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Financing of the United Nations Interim**Administration Mission in Kosovo****Performance report on the budget of the United Nations
Interim Administration Mission in Kosovo for the period
from 1 July 2008 to 30 June 2009****Report of the Secretary-General****Contents**

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Summary

The present report contains the performance report on the budget of the United Nations Interim Administration Mission in Kosovo (UNMIK) for the period from 1 July 2008 to 30 June 2009.

The total expenditure for UNMIK for that period has been linked to the Mission's objective through a number of results-based-budgeting frameworks, grouped by components, namely, substantive civilian, rule of law and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2008 to 30 June 2009.)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	65 011.0	38 258.8	26 752.2	41.2
Civilian personnel	110 621.3	105 561.4	5 059.9	4.6
Operational costs	22 379.7	24 703.1	(2 323.4)	(10.4)
Gross requirements	198 012.0	168 523.3	29 488.7	14.9
Staff assessment income	15 278.4	15 295.3	(16.9)	0.1
Net requirements	182 733.6	153 228.0	29 505.6	16.1
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	198 012.0	168 523.3	29 488.7	14.9

Human resources incumbency performance

Category	Approved ^a	Actual (average)	Vacancy rate (percentage) ^b
Military observers	38	23	39.5
United Nations police	1 565	597	61.9
Formed police units	500	280	44.0
International staff	605	309	48.9
National staff	2 037	1 179	42.1
United Nations Volunteers	162	83	48.8
Temporary positions ^c			
International staff	3	2	33.3
National staff	1	1	—

^a Represents the highest level of authorized strength.

^b Based on monthly incumbency and approved monthly strength.

^c Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Interim Administration Mission in Kosovo (UNMIK) for the period from 1 July 2008 to 30 June 2009, set out in the report of the Secretary-General of 14 May 2008 (A/62/687), amounted to \$198,012,000 gross (\$182,733,600 net). It provided for 38 military observers, 2,065 police personnel, including 500 in formed units, 608 international staff (including 3 temporary positions), 2,038 national staff (including 1 temporary position) inclusive of 28 National Officers, and 162 United Nations Volunteers. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 23 of its report of 5 June 2008 (A/62/781/Add.18), recommended that the General Assembly appropriate \$198,012,000 gross for that period.

2. The General Assembly, by its resolution 62/262, appropriated an amount of \$198,012,000 gross (\$182,733,600 net) for the maintenance of the Mission for 2008/09. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

3. The mandate of UNMIK was established by the Security Council in its resolution 1244 (1999).

4. The Mission is mandated to help the Security Council achieve an overall objective, namely, to promote the establishment, pending a final settlement, of substantial autonomy and self-government in Kosovo.

5. Within this overall objective, the Mission has, during the reporting period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below for the substantive civilian, rule of law and support components.

6. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2008/09 budget. In particular, the report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

B. Budget implementation

7. The total expenditure for the maintenance of the Mission for 2008/09 amounted to \$168,523,300 gross (\$153,228,000 net) compared with the resources approved for the maintenance of the Mission for the period in the total amount of \$198,012,000 gross (\$182,733,600 net), appropriated under the terms of General Assembly resolution 62/262.

8. During the budget period, the Mission, to the extent possible, strove to build the capacity of local institutions as democratic and autonomous units of self-government, thereby ensuring conditions for a peaceful and normal life for all inhabitants of

Kosovo. The Mission's framework component on rule of law continued its efforts on judicial and penal reform as well as the maintenance of law and order.

9. The main priority during the 2008/09 financial period was focused on progress towards the establishment of democratic, accountable, professional and impartial institutions that protect minority rights, including freedom of movement and internally displaced persons' right to return. The Mission also strove to promote regional integration, the transition to a market economy, improved relations with Belgrade and enhanced cooperation with international organizations.

10. Other priorities included building local capacity to achieve progress towards an impartial justice and penal system, as well as a professional and multi-ethnic police force. The Mission also continued to perform strategic monitoring and intervention functions while preparing for the transition of responsibilities.

11. Major developments that affected the mandate implementation included the deployment of a European Union Rule of Law Mission in Kosovo (EULEX). EULEX was deployed throughout Kosovo on 9 December 2008 to operate under the overall authority and within the status-neutral framework of the United Nations and fully respecting Security Council resolution 1244 (1999). Following a presidential statement issued on behalf of the Security Council on 26 November 2008 (S/PRST/2008/44), EULEX assumed full operational responsibility for police, justice and customs. As a consequence, the UNMIK police and Department of Justice ceased operations.

12. In addition, the entry into force of the Kosovo Constitution on 15 June 2008 and the subsequent consolidation of the Kosovo government's authority over local institutions meant that the ability of UNMIK to perform interim administration functions was significantly eroded. Without the consent of Kosovo authorities, UNMIK has not been in a position to maintain operational control of the majority of functional areas over which it previously held authority.

13. UNMIK efforts to improve relations between Belgrade and Pristina have not resulted in the achievement of all planned outputs. This was due mainly to the political deadlock created by Kosovo's declaration of independence and the refusal of the parties to engage in direct dialogue thereafter.

14. To reflect the new conditions on the ground, the Secretary-General, in his reports to the Security Council of 15 July and 24 November 2008 (S/2008/458 and S/2008/692, respectively), decided to adjust the structure and profile of UNMIK. The Mission was reconfigured and its operations scaled down considerably. As a consequence, the performance report details significant variances in staff and operational costs resulting from the Mission's reconfiguration and retrenchment process. The presidential statement issued on behalf of the Security Council on 26 November (S/PRST/2008/44) welcomed the Secretary-General's report of 24 November (S/2008/692), which informed the Council of progress made with respect to the reconfiguration of UNMIK.

C. Mission support initiatives

15. During the budget period, the Mission introduced efficiency measures through the reduction of the number of servers from 145 to 110. In addition, preventive maintenance programmes were fully implemented with respect to buildings, resulting

in budget savings of 34 per cent in four locations (Pristina, Mitrovica, Belgrade and Skopje) for maintenance services and 18 per cent for maintenance supply. The premises' winterization maintenance programme was fully implemented through timely repair and maintenance, resulting in utility cost savings of 17 per cent. Other initiatives realized by the Mission included increased efficiency of CarLog and FuelLog utilization through enhanced data collection and a reduction in FuelLog errors.

D. Results-based-budgeting frameworks

Component 1: substantive civilian

16. During the performance period, the Mission's substantive civilian component continued, to the extent possible, to build the capacity of local institutions as democratic and autonomous units of self-government, thereby ensuring conditions for a peaceful and normal life for all inhabitants of Kosovo. The main priority was progress towards the establishment of democratic, accountable, professional and impartial institutions that would protect minority rights, including freedom of movement and the right to return. The Mission also aimed at improving Pristina's relations with Belgrade and promoting enhanced cooperation with international organizations, regional integration and the transition to a market-based economy. While resolution 1244 (1999) remained in effect, the ability of UNMIK to exercise interim administration functions had significantly eroded following the declaration of independence by the Provisional Institutions of Self-Government in February 2008, and the adoption and implementation in June 2008 of the new Kosovo Constitution, which did not recognize the authority of the Special Representative of the Secretary-General. As a consequence, UNMIK could not, without the consent of the Kosovo authorities, fully perform its tasks as an interim administration. The new reality that emerged on the ground as a result of those events significantly affected the indicators of achievements and outputs the Mission had planned. The Secretary-General, in his reports of 12 June and 24 November 2008 (S/2008/354 and S/2008/692, respectively), informed the Security Council of the need to reconfigure the international civil presence in Kosovo. As part of that process, the UNMIK Department of Civil Administration and the Office of Communities, Returns and Minority Affairs ceased operations in August 2008. UNMIK continued to ensure a coordinated approach to mandate implementation through its collaboration with the Organization for Security and Cooperation in Europe (OSCE), which forms a distinct component of UNMIK and is mandated with institution- and democracy-building and promoting human rights and the rule of law (Pillar III), including with respect to the Police Inspectorate of Kosovo, minority representation, gender-based violence and issues regarding communities and the return of internally displaced persons.

Expected accomplishment 1.1: stable, efficient and democratic Kosovo Provisional Institutions of Self-Government, ensuring respect for community rights, accountability, impartiality and professionalism

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
Full compliance by all 15 ministries, 33 municipalities and 2 central institutions of the Provisional Institutions of Self-Government with language requirements in respect of all official languages in accordance with the constitutional framework and the law on languages (10 ministries, 15 municipalities and 2 central institutions compliant in 2006/07; 10 ministries, 15 municipalities and 2 central institutions compliant in 2007/08; 15 ministries, 33 municipalities and 2 central institutions compliant in 2008/09)	UNMIK brought up issues of compliance relating to language requirements, including follow-up monitoring, at the local and central government levels on a regular basis until August 2008. While monitoring at the central level was no longer possible after August 2008, it continued at the municipal level, but the coverage was only partial owing to staff constraints relating to the reconfiguration process. OSCE also followed up in writing, mostly at the central level, to remind ministries of the obligations regarding the use of languages, and in meetings with the language commission and the Ministry of Public Services central monitoring unit for the use of official languages	
Full compliance by the Provisional Institutions of Self-Government with civil service legislation with respect to recruitment procedures, disciplinary measures, promotion and transfer, affirmative action to ensure gender balance and minority representation, financial management and procurement	UNMIK and OSCE determined that there was not full compliance with language requirements in any of the ministries, municipalities and central institutions UNMIK, in collaboration with the Senior Public Appointments Committee and the Internal Oversight Board, intervened on several occasions when breaches occurred. UNMIK continued the monitoring and facilitating of minority cases at the municipal level with local authorities and municipal community offices. OSCE monitored and advised the Police Inspectorate of Kosovo on the implementation of disciplinary measures, ensuring full compliance with the applicable legislation. OSCE also monitored disciplinary hearing sessions held by the Senior Police Appointments and Discipline Committee to ensure compliance with the legal framework	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Review of ministerial and municipal legislative acts and decisions to ensure compliance, through direct intervention when required, with official languages, laws and policies	No	<p>The entry into force of the Kosovo Constitution made it impossible for UNMIK to continue to perform activities without the consent of the Kosovo authorities</p> <p>OSCE continued to monitor and review activities. It monitored the drafting, passing and implementation of municipal acts and administrative instructions and advised on possible violations of international standards, especially the European Charter of Local Self-Government. OSCE reviewed 40 pieces of primary and secondary draft legislation with regard to human rights and community rights standards and rule of law principles by providing comments to the drafters</p>

Attendance at 360 municipal assembly meetings, 1,200 municipal committee meetings and 1,500 board of directors meetings to monitor progress as well as to advise and intervene as necessary to promote good governance and respect for human and minority rights	12	Municipal assembly meetings
	1,188	Municipal committee meetings
	48	Board of directors meetings
		UNMIK attended all municipal assembly and municipal committee meetings until August 2008, and sporadically until November 2008. UNMIK mobile teams, in the interim, attended a small number of meetings when invited. After the reconfiguration, UNMIK had no direct involvement except in cases of participation in municipal security meetings, which were organized by UNMIK, OSCE or other international organizations in some municipalities. UNMIK chaired such meetings in Štrpce. Committees did not meet regularly and had no clear terms of reference. Community committees were not established in some municipalities, and those established were mostly not functional
		Board of directors meetings were not held regularly or at all after the adoption of the applied law on local self-government, according to which meetings were no longer mandatory
Identification of cases of political interference in the civil service through the monitoring of 15 central ministries and 30 municipal administrations to ensure due process in human resources management	No	No relevant monitoring was carried out at the ministerial level owing to the withdrawal of the UNMIK presence from ministries following the closure of the Department of Civil Administration as of August 2008
Regular provision of advice to the Ministry of Local Government Administration on the preparation of legislation on local governance and planning for the implementation of decentralization and local government reform	No	No relevant activity was carried out by UNMIK owing to the complete withdrawal of the UNMIK presence from ministries following the closure of the Department of Civil Administration as of August 2008
		OSCE continued its work in this area by providing comments on draft legislation on local governance with regard to general good governance principles and international standards
Regular provision of advice to the Ministry of Culture, Youth and Sports in the protection of 44 cultural heritage sites, the reconstruction of 35 religious sites damaged during the March 2004 events and the preparation of legislation on protective zones in the Kosovo Serb community	Yes	Concurrent to the reconfiguration of UNMIK and its withdrawal from Kosovo ministries in August 2008, the Office of Political Affairs continued as a focal point on cultural heritage issues, with the Ministry of Culture, Youth and Sports, to facilitate reconstruction work at Serbian Orthodox sites by the Council of Europe-led Reconstruction Implementation Commission. The presence of UNMIK in the Commission was a condition set by the Serbian Orthodox Church and the Serbian Ministry of Culture for their continued participation in its work. UNMIK also continued to participate, together

		<p>with the Ministry of Culture, Youth and Sports, in the Independent International Commission for Cultural Heritage in Kosovo, also led by the Council of Europe. UNMIK, in coordination with the Ministry of Culture, Youth and Sports, OSCE, the Kosovo Force and EULEX, monitored the security situation around cultural heritage sites in Kosovo, including 44 patrimonial sites with established protective zones, and informally advised the Ministry on legal and practical aspects of the protection of the patrimonial sites</p> <p>In addition, the OSCE Property Section continued its work in this area by monitoring and advising the Ministry of Culture, Youth and Sports on the protection and reconstruction of religious and cultural heritage sites and the implementation of the Law on Cultural Heritage promulgated by UNMIK Regulation 2006/02. Furthermore, OSCE advised on the development and implementation of legislation on protective zones for religious and cultural heritage sites, in particular those belonging to the Serbian Orthodox Church</p>
Submission of four political assessment reports to the Provisional Institutions of Self-Government and the Security Council, including on the implementation of the standards for Kosovo	4	Reports provided in coordination with the UNMIK OSCE pillar
Training of the Kosovo Protection Corps to improve its operational capabilities in the areas of management and leadership and search and rescue	No	The Kosovo Protection Corps was deactivated on 20 January 2009 prior to its formal dissolution on 14 June 2009. While training continued to be delivered to and undertaken by the Corps throughout 2008, both collective and individual training became less and less effective as the date for dissolution approached
Attendance at 1,144 ministerial meetings (with permanent secretaries and boards of directors) and liaison with ministers, deputy ministers, permanent secretaries and department directors of 15 ministries on a weekly basis and with the Office of the Prime Minister on the monitoring of compliance with the constitutional framework and applicable law	No	<p>No relevant activity was carried out by UNMIK owing to the complete withdrawal of the UNMIK presence from ministries following the closure of the Department of Civil Administration as of August 2008. Similarly, the OSCE pillar did not attend ministerial meetings or any of the 15 ministries' meetings</p> <p>However, OSCE regularly provided advice to the Advisory Office on Good Governance, Human Rights, Equal Opportunity and Gender within the Office of the Prime Minister, and to 15 ministry-based human rights units on methods to improve their compliance with human rights legal obligations, including the implementation of the Council of Europe's recommendations on the Framework Convention for the Protection of National Minorities</p>

Finalization and implementation of an agreed plan for the handover of non-essential activities related to the processing and issuance of travel documents to institutions to be established under a political settlement	Yes	UNMIK, in cooperation with the Ministry of Internal Affairs, has finalized an agreed plan for the handover of non-essential activities related to the processing and issuance of travel documents. The agreed plan was prepared under the assumption that there would be a political settlement. In the absence of a political settlement, the implementation of the agreed plan was undertaken unilaterally by the Ministry of Internal Affairs, which decided to stop the production of UNMIK travel documents and start the production of new Kosovo passports. In the absence of an autonomous capacity, UNMIK was unable to continue with the production of UNMIK travel documents on its own
Facilitation of the implementation by the Agency for Gender Equality of the Kosovo Programme for Gender Equality and identification of consultants to implement projects in six priority areas (labour and social welfare; culture and media; education; women's integration in the economy; health; gender relations and decision-making)	No	The Agency for Gender Equality was unwilling to cooperate with UNMIK on the issue of implementation of the Kosovo Programme for Gender Equality
Training, in conjunction with the United Nations Development Fund for Women, OSCE, the Agency for Gender Equality and local women's non-governmental organizations, of local participants in the application of tools for gender mainstreaming with respect to the Convention on the Elimination of All Forms of Discrimination against Women in order to strengthen the reporting structure	No	<p>UNMIK and its OSCE pillar supported the Agency for Gender Equality in preparing a contribution on the implementation of the Convention on the Elimination of All Forms of Discrimination against Women. However, those efforts had a limited effect, as the Government refused to accept the contribution submitted by UNMIK to the Committee on the Elimination of Discrimination against Women</p> <p>No training was carried out by the UNMIK Office of Gender Affairs during the reporting period, as the Office experienced a substantially reduced operational capacity within the context of UNMIK reconfiguration</p> <p>In December 2008, the OSCE Gender Focal Point delivered the second round of a series of six training sessions on the trafficking of human beings in Kosovo and gender-based violence issues for non-Albanian (Kosovo Serbian and Kosovo Bosniak) civil society representatives belonging to local human rights and gender equality non-governmental organizations</p>
Review for amendment and promulgation, as appropriate, of 60 to 80 laws adopted by the Kosovo Assembly, and organization of 10 to 15 special panels on Assembly laws pursuant to the constitutional framework	No	After 15 June 2008, when the Kosovo Constitution entered into force, UNMIK did not receive or review any laws adopted by the Assembly of Kosovo for promulgation, nor did it attend any panel meetings on Assembly laws. While in the past UNMIK was involved in the organization of special panels pursuant

		to the constitutional framework relating to specific laws in the context of the usual legislative process, no formal contact exists between the Assembly of Kosovo and UNMIK. In addition, UNMIK no longer exercised responsibilities in respect of special panels
Drafting and promulgation of 25 legislative instruments, including UNMIK regulations (laws), administrative directions, executive decisions, determinations, directives, clarifications, rules and operational policies, on the implementation of UNMIK regulations	12	UNMIK regulation (1), UNMIK administrative directions (3), UNMIK executive decisions (7), UNMIK clarification (1) No legislative issuance was effected by UNMIK in 2009. The estimated number of 25 legislative instruments as an output did not materialize owing to the changed circumstances on the ground
Preparation of 150 documents (reports, memorandums and other correspondence (cables, letters and notes)) with respect to the transfer of authority from the Provisional Institutions of Self-Government to institutions to be established under a political settlement	100	Documents were prepared, mainly in the first half of the reporting period, while the second half of 2008/09 was characterized by fewer contacts by Kosovo authorities with UNMIK as well as fewer requests to UNMIK. The documents consisted of legal opinions, letters of clarifications and guidance communication and legal memorandums provided to various UNMIK offices, international organizations, Kosovo authorities, civil society and the business community
Drafting, review and amendment, as appropriate, of 15 bilateral and multilateral financing grant agreements, contracts and memorandums of understanding	8	Agreements and memorandums of understanding entered into with EULEX, mainly on issues relating to the handover of files, premises and assets In addition, UNMIK has reviewed 5 addenda to financing agreements between UNMIK and the European Agency for Reconstruction and 4 amendments to grant agreements with the World Bank, all of which were concluded. UNMIK reviewed 10 memorandums of understanding entered into with the Kosovo Force. All other existing memorandums of understanding, especially in the area of economic activities, such as the Central European Free Trade Agreement, were monitored by UNMIK. The estimated number of 15 memorandums of understanding and agreements as an output did not materialize owing to the changed circumstances on the ground for UNMIK after 15 June 2008
Finalization and adoption or amendment, as appropriate, of 300 UNMIK regulations, 170 UNMIK administrative directions and 100 UNMIK executive decisions promulgated between 1999 and 2006, reflecting the continued transfer of responsibilities to local institutions	No	300 UNMIK regulations, 170 UNMIK administrative directions and 100 UNMIK executive decisions were monitored but not amended owing to the changed circumstances on the ground after 15 June 2008

Finalization and adoption of all legislation, international agreements, contractual arrangements, donor technical assistance and financial agreements since 1999 (376 UNMIK regulations and administrative directions, including Assembly laws promulgated by UNMIK, 151 executive decisions and over 100 memorandums of understanding, donor arrangements and international agreements) for the purpose of facilitating a smooth transition from UNMIK authority to successor international and governmental authority	No	<p>No official transition from UNMIK to the local authorities occurred during the reporting period owing to the specific situation following the entry into force of the Kosovo Constitution on 15 June 2008</p> <p>However, 20 relevant UNMIK regulations and 10 UNMIK administrative directions were reviewed for a handover to EULEX of certain responsibilities in the area of the rule of law</p>
Implementation of a public information campaign in support of capacity-building efforts of the Provisional Institutions of Self-Government, including 18,900 leaflets and brochures, 7,500 copies of the magazine <i>Focus Kosovo</i> (a total of 90,000 printed copies, 12 editions), 15,000 copies of the newsletter <i>Danas I Sutra (Today and Tomorrow)</i> (a total of 180,000 printed copies, 12 editions), 463 radio, television and web broadcasts, 15 (20-second) television and web public service announcements, 354 podcasts, 104 video podcasts, 70 press briefings, 205 press releases and monitoring of the media through the review of 356 morning headlines, 280 media reports and 536 international media clippings	No	<p>Due to reconfiguration, the Division of Public Information of UNMIK had to stop producing various products by October 2008, including the magazine <i>Focus Kosovo</i>, the newsletter <i>Danas I Sutra</i>, television shows, broadcasts and podcasts</p> <p>In February 2009, the UNMIK Division of Public Information handed over some of its United Nations podcasts to United Nations Headquarters</p> <p>Due to reconfiguration, including the increased operational role of UNMIK partners, the Division ceased organizing weekly press briefings in October 2008. The office maintains the capacity to arrange ad hoc press conferences. The spokesperson gave or facilitated background briefings to journalists and researchers</p>
	29,120	Leaflets, posters
	2,500	Copies of the magazine <i>Focus Kosovo</i>
	60,000	Copies of the newsletter <i>Danas I Sutra</i> (4 editions x 15,000 copies)
	463	Radio broadcasts
	51	TV programmes
	2	Television and web broadcasts
	250	Podcasts
	10	Press briefings
	10	Press releases

352	Morning headlines
280	Media reports
536	International media clippings

In addition, the public information campaign included the maintenance and production of the UNMIK website (www.unmikonline.org) on a daily basis and the maintenance and operation of the UNMIK Intranet web station on a daily basis

Expected accomplishment 1.2: protection of minority rights, including freedom of movement and the right to return

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Maintenance of representation of all minority communities at the central level of the Provisional Institutions of Self-Government transferred structures (2006/07: 10.8 per cent; 2007/08: 12 per cent; 2008/09: 12 per cent)	As part of the reconfiguration of UNMIK, the Department of Civil Administration and the Office of Communities, Returns and Minority Affairs ceased operations in August 2008
Increased representation of minority communities at the municipal level (2006/07: 10 per cent; 2007/08: 10.9 per cent; 2008/09: 12 per cent)	UNMIK, through its mobile teams and its OSCE pillar, continued to monitor the representation of minority communities at the municipal level. In February 2009, UNMIK saw a decrease in the participation of non-majority communities at the municipal level (municipal administration, primary and secondary schools, and primary health care), mainly because of the boycott of Kosovo institutions by the Kosovo Serb community members
Full compliance with the stipulated targets of fair-share financing in respect of expenditures on minority communities from the Kosovo consolidated budget (2006/07: 11.9 per cent; 2007/08: 12.5 per cent; 2008/09: 12.5 per cent)	The Kosovo institutions abolished the fair-share financing system as from 1 January 2009
Maintenance of the number of municipalities with sustainable returns (2006/07: 25; 2007/08: 30; 2008/09: 30)	UNMIK, through its residual staff in the Office of Political Affairs/Office for Community Support and Facilitation and its OSCE pillar, monitored and supported the development and implementation of municipal return strategies in Kosovo's municipalities. Although the task of maintaining the expected number of municipalities with sustainable returns could not be fully accomplished, the number of municipalities with sustainable returns stood at 26. The declaration of independence by Kosovo authorities in 2008, coupled with socio-economic factors, lowered the number of returns, particularly of Kosovo Serb internally displaced persons. As of June 2009, 15 of 33 municipalities had

endorsed the Municipal Returns Strategy for 2009 (compared with 19 of 30 in 2008). UNMIK and OSCE field teams continued to monitor and support local authorities in the development and implementation of returns policies, including providing capacity-building to relevant officials in cooperation with the United Nations High Commissioner for Refugees and other returns stakeholders (2006/07: 25; 2007/08: 30; 2008/09: 26)

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Monitoring of and regular provision of advice to 15 central ministries and 30 municipal administrations to promote increased participation and appropriate representation of minority communities in Kosovo administrative structures	No	<p>No relevant monitoring has been carried out at the ministerial level by UNMIK owing to the complete withdrawal of the UNMIK presence from ministries following the closure of the Department of Civil Administration as of August 2008. Occasionally, where possible, UNMIK mediated for minority representatives through its field personnel</p> <p>OSCE continued relevant activities at the ministerial level. In September 2008, OSCE initiated a dialogue with the Minister of Local Government Administration, advocating for the Ministry to guide municipalities with respect to the interpretation of the applied law on local self-government, in order to enhance the protection of communities. The Ministry issued guidelines on 22 October 2008 that followed the recommendations of the OSCE to the Ministry</p>
Regular provision of advice and advocacy to the Ministry of Communities and Returns, the Ministry of Local Government Administration and 30 municipalities on the implementation of the standards for Kosovo and adherence to the constitutional framework and applicable legislation in their efforts to ensure the effective functioning of mandatory minority and returns committees as a mechanism for the protection of minority rights	Yes	<p>UNMIK monitored and supported the development and implementation of returns policies and procedures at both the central and local levels, with the aim of creating conditions for sustainable return. At the central level, UNMIK and OSCE provided advice during the ongoing revision process of the Manual for Sustainable Return (initiated in October 2008). At the local level, the UNMIK field teams and OSCE continued to monitor the development and implementation of municipal returns policies</p> <p>OSCE also provided comments on the draft strategy for communities and returns 2009-2013 of the Ministry of Communities and Returns (presented to the public in June 2009)</p>
Formulation of a policy to govern the readmission of persons repatriated to Kosovo, including operational procedures	Yes	<p>Policy on readmission of persons belonging to Kosovo was fully adopted and operational. UNMIK and OSCE, through its field presence, monitored developments regarding the reintegration of repatriated persons in Kosovo's municipalities</p>

Regular provision of advice to the Provisional Institutions of Self-Government regarding the formulation, adoption and implementation of a reintegration strategy for repatriated persons	No	<p>Following the closure of the Office of Communities, Returns and Minority Affairs in August 2008, no practical advice-formulation mechanism was in place</p> <p>OSCE continued to monitor developments with respect to the effective reintegration of repatriated persons, and advised relevant institutions on the implementation of the existing policy framework for the reintegration of repatriated persons</p>
Regular provision of advice and technical support to senior management of the Ministry of Communities and Returns in order to strengthen the Ministry's capacity to develop and implement a strategy for sustainable returns and non-discriminatory policies for minority communities and in the institutionalization of administrative and management reforms in the areas of programme development, policy support, minority rights and budget and finance	Yes	UNMIK continued to advise the Ministry of Communities and Returns on the development and implementation of return policies to create conditions for sustainable return. Specifically, UNMIK and OSCE provided comments on the draft strategy for communities and returns 2009-2013, developed by the Ministry of Communities and Returns in cooperation with the European Union-funded project "Institutional Support to the Ministry of Communities and Returns" since August 2008, and actively participated in the revision process of the 2006 Manual for Sustainable Return between October 2008 and June 2009
Quarterly monitoring of the payroll rosters of 15 central ministries and 30 municipal administrations through 180 audits to determine minority community representation in the civil service	No	Owing to the reconfiguration of UNMIK and the downscaling of its operations, UNMIK ceased to monitor central-level ministries
Processing of all complaints made by minority communities and recommendation of action to the Ministries of Local Government Administration and Communities and Returns to ensure their access to services in the areas of health and education	No	As a result of the reconfiguration, UNMIK ceased to process all complaints made by minority communities and recommendations of actions to the Ministries of Local Government Administration and Communities and Returns to ensure their access to services in the areas of health and education. However, OSCE monitored and provided advice on equal access to services for all communities, including in the areas of health and education
Review of monthly fair share financial reports to ensure that all municipalities adhere to the rules and instructions	No	The Kosovo institutions abolished the fair-share financing system as at 1 January 2009. It has not been possible to conduct any reviews of monthly fair-share financial reports since the entry into force of the Kosovo Constitution in June 2008 and the subsequent Kosovo Law on Local Self-government
Implementation of a public information campaign to promote public awareness regarding freedom of movement, the right to return and the protection of minorities, communities and human rights, including 7,500 copies of the magazine <i>Focus</i>	No	UNMIK ceased producing several products in October 2008, which affected its public information output. Outputs are stated in expected accomplishment 1.1

Kosovo (a total of 90,000 printed copies, 12 editions), 15,000 copies of the newsletter *Danas I Sutra (Today and Tomorrow)* (a total of 180,000 printed copies, 12 editions), 99 television programmes (52 “Danas I Sutra” and 47 United Nations reports), 260 radio and Web broadcasts (5 stories per week for 52 weeks), 354 podcasts, 104 video podcasts and 15 radio, television and Web public service announcements

Expected accomplishment 1.3: improved relations between Belgrade and Pristina

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
Signing of protocols and/or exchange of letters between Pristina and Belgrade on missing persons, culture, energy, economy, transport and communications	Following the entry into force of the Kosovo Constitution, no protocols were signed between Pristina and Belgrade in the areas of energy, economy, transport or communications. Some of those areas are dealt with at the multilateral level, such as the Central European Free Trade Agreement, the South-East Europe Transport Observatory and the Energy Community	
High-level meetings between both sides (Belgrade and Pristina) to discuss political issues relevant to the determination of status (2006/07: 10; 2007/08: 12; 2008/09: 10)	The Special Representative of the Secretary-General had regular substantive technical discussions with senior officials in Belgrade focusing on cultural heritage issues and, until EULEX was deployed in December 2008, on police-, justice- and customs-related issues No high-level meetings were held after Kosovo's declaration of independence in February 2008, which effectively brought the status talks to an end. The parties refused to continue direct dialogue thereafter	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Facilitation of and participation in meetings held every six to eight weeks between the Provisional Institutions of Self-Government and technical working groups from Belgrade on energy, missing persons, returns and transport and communications as well as new working groups and others as agreed upon by the two sides within the direct dialogue process	12	Missing persons working group meetings (including one plenary session) attended. UNMIK attended all sessions whenever invited by the independent chair, the International Committee of the Red Cross
Monitoring and support of any new round of talks on the Kosovo future status process as authorized by the Security Council	No	Owing to the declaration of independence by Kosovo, the direct dialogue between Pristina and Belgrade petered out; hence no support or facilitation was provided and no new rounds of talks were organized

Briefings and exchanges of information with the Provisional Institutions of Self-Government on current political approaches of key States relating to the future status process and the future development of Kosovo	No	Following the declaration of independence on 17 February 2008 and the entry into force of the Constitution of Kosovo on 15 June 2008, contacts between UNMIK and the Kosovo authorities deteriorated, as reflected in the reports of the Secretary-General to the Security Council (S/2008/211, para. 10; S/2008/354, para. 18; S/2008/458, paras. 2 and 4; S/2008/692, para. 21)
Rendering of 2,000 legal opinions, legal memorandums in response to requests for legal advice and assistance from all actors in Kosovo, including the Provisional Institutions of Self-Government, civil society, the business community, international governmental organizations, the diplomatic community in Kosovo, the Kosovo Force (KFOR), local and international courts and the police	1,000	Legal opinions rendered in response to requests submitted by various stakeholders. Owing to the changed situation on the ground and the decreased involvement of UNMIK, the demand from external actors for legal opinions decreased
	3,000	International legal assistance requests from local and international courts and the diplomatic community were processed
Public information campaign to promote public awareness of improved relations between Belgrade and Pristina including 14,400 brochures, 7,500 copies of the magazine <i>Focus Kosovo</i> (a total of 90,000 printed copies, 12 editions), 15,000 copies of the newsletter <i>Danas I Sutra (Today and Tomorrow)</i> (a total of 180,000 printed copies, 12 editions), 354 podcasts and 104 video podcasts, 463 radio, television and Web broadcasts, 70 press briefings, 205 press releases and monitoring of the media through the review of 356 morning headlines, 280 media reports and 536 international media clippings	No	UNMIK ceased producing several products in October 2008, which affected its public information output. Outputs are stated in expected accomplishment 1.1

Expected accomplishment 1.4: enhanced cooperation with Serbia and regional neighbours and international organizations

Planned indicators of achievement

Actual indicators of achievement

Belgrade, Podgorica and regional neighbours sign agreements and memorandums of understanding in the areas of police cooperation, judicial cooperation, environment, education and free trade (2006/07: 4; 2007/08: 7; 2008/09: 3)

No agreements or memorandums of understanding in the areas of police or judicial cooperation were signed before those portfolios were taken over by EULEX in December 2008

No new agreements were reached in the area of free trade

Increase in the value of exports to regional neighbours (2006/07: 6 per cent of total exports; 2007/08: 10 per cent of total exports; 2008/09: 13 per cent of total exports)

The second half of the reporting period saw a considerable general reduction of exports, both in value and in quantity, owing to the deterioration in economic conditions in general and in the region. A preliminary analysis conducted by the International Monetary Fund indicated that the repartition of that export reduction would be similar across the range of Kosovo's trading partners, of which the region and the European Union are the most important, each representing around one third of Kosovo's total exports in 2008

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Monitoring the implementation of 50 memorandums of understanding and agreements signed by UNMIK with Governments, donors and international financial institutions	50	Memorandums of understanding and agreements were monitored
Monitoring and promotion of the participation and representation of Kosovo in 15 bilateral and multilateral conferences and initiatives under the auspices of the South-East European Cooperation Process	Yes	UNMIK facilitated more than 20 events concerning international and regional forums, initiatives and agreements for the Kosovo authorities During the reporting period, no major multilateral Regional Cooperation Council/South-East European Cooperation Process conferences in the economic sphere were held. Most of the area was covered by other initiatives, such as the Central European Free Trade Agreement and the Energy Community, the South-East Europe Transport Observatory, the European Charter for Small Enterprises, the Organization for Economic Cooperation and Development Investment Compact
Provision of support and advocacy for the representation and attendance of the Provisional Institutions of Self-Government at forums for international conventions and bilateral agreements as well as signatory processes	Yes	Support provided in the form of facilitation rather than representation, and encouragement of the Provisional Institutions of Self-Government to play an active role in dealing with international agreements. Frequent meetings held with Kosovo institutions and with external partners and representatives of the international agreements to discuss participation and cooperation on these issues
Monitoring of the participation of Kosovo in regional and wider European economic initiatives, such as the Energy Community, the South-East Europe Transport Observatory, the European Common Aviation Area and the European Charter for Small Enterprises	Yes	Since the closure of the economic reconstruction pillar of UNMIK, which was under the responsibility of the European Union (Pillar IV), UNMIK took over the facilitation of Kosovo's engagement in international economic initiatives effective October 2008 20 formal international meetings of the initiatives in the Energy Community, the South-East Europe Transport Observatory and the European Charter for Small Enterprises from October 2008 to June 2009, in which UNMIK facilitated Kosovo's participation

Implementation of a public information campaign to promote public awareness of improved relations between Belgrade and Pristina, including 14,400 brochures, 7,500 copies of the magazine <i>Focus Kosovo</i> (a total of 90,000 printed copies, 12 editions), 15,000 copies of the newsletter <i>Danas I Sutra (Today and Tomorrow)</i> (a total of 180,000 printed copies, 12 editions), 354 podcasts, 104 video podcasts, 463 radio, television and Web broadcasts, 70 press briefings, 205 press releases and monitoring of the media through the review of 356 morning headlines, 280 media reports and 536 international media clippings	No	UNMIK ceased producing several products in October 2008, which affected its public information output. Outputs are stated in expected accomplishment 1.1
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Expected accomplishment 1.5: transition of Kosovo to a market economy

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
Full compliance of the Provisional Institutions of Self-Government with the economic legislative framework and regulatory instruments formulated in accordance with European Union standards	Compliance of the Government authorities with the economic legislative framework was monitored to the extent possible on the basis of the existing legal framework. It should be noted that new legislation relating to economic activities was adopted by the Kosovo Assembly after the entry into force of the Kosovo Constitution in June 2008. Such legislation was not monitored by UNMIK	
Implementation by the Provisional Institutions of Self-Government of all priorities and actions in the European Partnership Action Plan by the relevant target dates	Owing to the changed circumstances on the ground following the Kosovo declaration of independence in February 2008, UNMIK was not in a position to report on the status of the implementation of the European Partnership Action Plan by the Provisional Institutions of Self-Government. Other external stakeholders such as the European Commission Liaison Office took over the monitoring of the implementation of the Action Plan	
Increase in the number of board of directors' meetings held in both regulatory bodies and publicly owned enterprises (2006/07: in 4 regulatory bodies and 5 publicly owned enterprises; 2007/08: in 6 regulatory bodies and 9 publicly owned enterprises; 2008/09: in 9 regulatory bodies and 12 publicly owned enterprises)	No update was available. Board meetings were not attended by any UNMIK representative owing to the cessation of the activities of Pillar IV in June 2008	

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Monitoring of implementation by the Provisional Institutions of Self-Government of recommendations	4	Stabilization and Association Process Tracking Mechanism sectoral meetings attended by UNMIK out of 11

stemming from the technical workshops of the European Union stabilization and association process tracking mechanism in such areas as trade, transport, customs, taxation and rural development	2	Stabilization and Association Process Tracking Mechanism plenary meetings attended by UNMIK out of 2 UNMIK participated in certain sectoral meetings and in the plenary meetings of the Stabilization and Association Process Tracking Mechanism, mainly as observer to keep informed about developments
Provision of legal advice on the liquidation of 100 of the remaining socially owned enterprises and over 350 corporate shells (partially privatized companies) of socially owned enterprises already privatized by the Kosovo Trust Agency	Yes	135 legal submissions prepared as well as legal advice provided in relation to socially owned enterprises and the applicable legislation, and in particular in relation to pending civil suits at the Special Chamber of the Supreme Court on issues related to the Kosovo Trust Agency
Monitoring on a quarterly basis of the implementation by the Provisional Institutions of Self-Government of the European partnership action plan	No	UNMIK participated in certain sectoral meetings and in the plenary meetings of the process, mainly as an observer, to keep informed on developments
Finalization of amendments, as appropriate, to 300 UNMIK regulations and administrative directions in preparation for the transfer of responsibilities to the institutions to be established under a political settlement	No	All legislative issuances were reviewed in the last reporting period and were prepared in expectation of a transition of authority. The unsuccessful settlement process rendered this work obsolete
Implementation of a public information campaign, in cooperation with the European Union, to promote public awareness of economic issues, including 7,500 copies of the magazine <i>Focus Kosovo</i> (a total of 90,000 printed copies, 12 editions), 15,000 copies of the newsletter <i>Danas I Sutra (Today and Tomorrow)</i> (a total of 180,000 printed copies, 12 editions), 463 radio, television and Web broadcasts (including 12 editions of the Albanian-language television show "New Economy"), 354 podcasts and 104 video podcasts	No	UNMIK ceased producing several products in October 2008, which affected its public information output. However, UNMIK still produced radio programming informing the audience about the transition of Kosovo to a market-based economy. Outputs are stated in expected accomplishment 1.1

Component 2: rule of law

17. The Mission's component on rule of law encompassed judicial and penal reform as well as the maintenance of law and order. The component incorporated the activities of the Mission's justice and police elements working in partnership with the Provisional Institutions of Self-Government, including the Kosovo Police Service, OSCE, the Kosovo Force and bilateral donors. The main priority during the 2008/09 period was building local capacity to achieve progress towards a

professional, impartial and multi-ethnic police, justice and penal system. The Mission also continued to perform strategic monitoring and intervention functions. The new reality that emerged on the ground in the wake of the February 2008 declaration of independence and the subsequent coming into force of the Kosovo Constitution constituted a significant challenge to UNMIK authority in a number of areas, including rule of law. In the reports of the Secretary-General of 12 June and 24 November 2008 (S/2008/354 and S/2008/692, respectively), the Security Council was informed of the need to reconfigure the international civil presence in Kosovo. A presidential statement issued on behalf of the Security Council (S/PRST/2008/44) welcomed the Secretary-General's report of 24 November 2008 (S/2008/692), which set out the conditions for the European Union to assume an enhanced operational role in the areas of police, customs and justice within the framework of resolution 1244 (1999). The European Union deployed the EULEX rule of law mission throughout Kosovo on 9 December 2008, assuming operational responsibility for police, customs and justice. As a result, the UNMIK police and Department of Justice ceased operations.

Expected accomplishment 2.1: progress towards an impartial, professional and multi-ethnic police, justice and penal system

Planned indicators of achievement

Actual indicators of achievement

The Provisional Institutions of Self-Government maintain responsibility for executive functions in 7 areas of the justice sector, including correctional services, minority access to justice, anti-discrimination, victim advocacy and assistance, missing persons and forensics, legal policy and administration of prosecution services (2006/07: 7 areas; 2007/08: 7 areas; 2008/09: 7 areas)

The Kosovo Judicial Council maintains operational responsibilities in 5 areas, including judicial recruitment and discipline, prosecutorial recruitment and discipline and court administration (2006/07: 5 areas; 2007/08: 5 areas; 2008/09: 5 areas)

The Judicial Inspection Unit maintains separate inspection and audit units, with independent functions

Achieved. The Kosovo authorities maintained responsibility for executive functions in seven areas of the justice sector, including correctional services, minority access to justice, anti-discrimination, victim advocacy and assistance, missing persons and forensics, legal policy and administration of prosecution services

Achieved. The Kosovo Judicial Council maintained operational responsibilities in court administration through the Council secretariat. The Council maintained operational responsibility in judicial and prosecutorial discipline until January 2009, when it ceased functioning. The Ministry of Justice maintained operational responsibility in prosecutorial recruitment. The Independent Judicial and Prosecutorial Commission is responsible for conducting a Kosovo-wide vetting of judicial and prosecutorial candidates. Therefore, the Commission took over responsibility for the recruitment of judges and prosecutors in Kosovo from October 2008

Achieved. The Judicial Inspection Unit was divided into the Office of the Disciplinary Counsel and the Judicial Audit Unit effective 14 June 2008, maintaining separate inspection and audit units with independent functions

Local prosecutors within the Kosovo Special Prosecutor's Office investigate and prosecute cases of organized crime, human trafficking, inter-ethnic crime, terrorism and corruption (2006/07: 30 cases; 2007/08: 40 cases; 2008/09: 50 cases)

Maintenance of the percentage of minority communities represented within the ranks of the Kosovo Police Service (2006/07: 16.1 per cent; 2007/08: 16.1 per cent; 2008/09: 16.1 per cent)

Achieved. Operational responsibility was assumed by the EULEX Special Prosecution Office of Kosovo effective 9 December 2008. By the end of 2008, all special prosecutors had cases assigned to them and collectively were working on 62 active cases of serious crime, including cases involving violation of equality rights, trafficking of narcotics, murder, kidnapping, corruption, trafficking of human beings and organized crime

Achieved. The level of minority communities' representation was maintained at 16.1 per cent until 9 December 2008, when the UNMIK police was reconfigured following the deployment of the EULEX rule of law mission, but subsequently declined to 15.5 per cent. However, 330 Kosovo Serb police officers who had boycotted the Kosovo Police after the Kosovo declaration of independence reported back to work in May 2009. Following the selection procedure undertaken by the Commission for High Appointments and Discipline in the Police, the Minister for Internal Affairs appointed a Kosovo Serb police officer as the Deputy Director General of the Kosovo Police on 6 February 2009

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Adjudication by international judges of 25 cases relating to organized crime, corruption, human trafficking, terrorism, war crimes or inter-ethnic crimes; 10 exceptional civil cases; and 20 Media Commission-related cases	11	Cases adjudicated (2 organized crime cases, 2 corruption cases, 1 human trafficking case, 1 terrorism case, 3 war crimes cases, 2 inter-ethnic crime cases)
	2	Exceptional civil cases required action by international judges during the reporting period
	0	Media Commission-related cases were referred by the Kosovo Property Agency Lower numbers of cases due to EULEX assuming operational responsibility for these functions on 9 December 2008 and the handover of all outstanding UNMIK cases to EULEX as of February 2009
Adjudication in a special chamber of the Supreme Court of 450 regular claims for civil cases related to the Kosovo Trust Agency, 9,000 claims related to employee lists, 300 liquidation process claims and 100 appeals	227	Cases adjudicated by the Special Chamber of the Supreme Court. This included all cases adjudicated by the Court. No separate statistics for regular claims, claims related to employee lists, liquidation claims and appeals were available Lower numbers of cases due to the deployment of EULEX on 9 December 2008 and the handover of all outstanding cases to EULEX as of February 2009
Prosecution of 20 cases, at the post-indictment stage, by international prosecutors involving organized crime, corruption, human trafficking, terrorism, war crimes and/or inter-ethnic crimes	89	Total number of cases at the post-indictment stage
	38	Cases remained open as of 5 December 2008:
		Organized crime cases (3 cases) Corruption cases (19 cases)

		Human trafficking cases (3 cases)
		Terrorism cases (4 cases)
		War crimes cases (9 cases)
Review and opening of preliminary investigations by international prosecutors of all criminal reports concerning war crimes and missing persons brought to the attention of the Criminal Division by the UNMIK Police War Crimes Unit	2	Cases of review and opening of preliminary investigations by international prosecutors of criminal reports concerning war crimes and missing persons brought to the attention of the Criminal Division by the UNMIK Police War Crimes Unit
Opening of 70 to 90 preliminary investigations by international prosecutors of serious and/or sensitive cases that cannot otherwise be handled by local prosecutors, including those involving organized crime, corruption, human trafficking, terrorism, war crimes and/or inter-ethnic crimes	186	Preliminary investigations
	109	Pre-indictment cases remained open as of 5 December 2008, including:
		Organized crime cases (9 cases)
		Corruption cases (24 cases)
		Human trafficking cases (3 cases)
		Terrorism cases (13 cases)
		War crimes cases (49 cases)
		March riot case (9 cases)
		Kidnapping cases (2 cases)
Monitoring and mentoring of the operations of 7,335 Kosovo Police Service officers, focusing on mid-level management, crime investigation, impartial recruitment, promotion and discipline and fair treatment of minorities	7,068	Kosovo Police Service officers were mentored, monitored and advised until 9 December 2008, when EULEX assumed operational responsibility for these functions
Monitoring human rights compliance of the Kosovo Police Service and addressing identified deficiencies through direct consultation and periodic reports	Yes	Monitored compliance of the Kosovo Police Service with human rights norms. There were complaints of unjustifiable use of force by the Kosovo Police, and those cases were investigated by the Professional Standards Unit. In December 2008, that unit was handed over to EULEX
Training and mentoring of 10 local prosecutors and 10 local legal officers in the Kosovo Special Prosecutor's Office in the investigation and prosecution of serious crimes, such as organized crime, human trafficking, inter-ethnic crime, terrorism and corruption	15	7 special prosecutors and 8 legal officers in the Kosovo Special Prosecutor's Office were provided with training sessions The EULEX Special Prosecution Office of Kosovo assumed responsibility for these functions in February 2009

Training of 65 Kosovan management staff for the operation of the 8 correctional facilities in Kosovo	65	Kosovan management staff trained for the operation of the 8 correctional facilities under the operational responsibility of the Ministry of Justice for correctional facilities
Training of 7 Kosovan judicial inspectors and 5 legal officers in the Judicial Inspection Unit and 7 Kosovan judicial auditors in the Judicial Audit Section	Achieved	From July 2008 until March 2009, 8 training sessions were provided to 7 judicial inspectors and 5 legal officers in the Judicial Inspection Unit (now Office of the Disciplinary Counsel) and 5 judicial auditors from the Judicial Audit Unit by the National Centre for State Courts
Monitoring of the performance and continued training, as required, of 400 staff in the areas of minority access to justice, anti-discrimination, victim advocacy and assistance, missing persons and forensics, legal policy and international legal assistance	25	Staff's performance monitored
	16	Staff trained in the area of missing persons and forensics
	9	Staff trained in the area of legal policy and international legal assistance
		UNMIK ceased to monitor performance, implement training of staff in the areas of minority access to justice, anti-discrimination and victim advocacy and assist with the downsizing of the Department of Justice's Judicial Development Division in September 2008
Training of 11 Kosovan members of the Kosovo Judicial Council in the recruitment and discipline of judges and prosecutors and in court administration	No	The Kosovo Judicial Council ceased functioning in January 2009. No training was provided during the reporting period
Establishment of a Kosovo legal aid system and training of 21 staff	Yes	The Legal Aid Commission was established on 29 September 2007 and assumed full competency on 15 July 2008
Monitoring, advising and coordinating with the Ministry of Justice in the implementation of the anti-discrimination law	Yes	From 2006 to 2009, OSCE supported a series of capacity-building training sessions for all ministries, including the Ministry of Justice, in implementing the anti-discrimination law promulgated by UNMIK
Promotion, through outreach campaigns, of continued recruitment and retention of minority communities within the Kosovo Police Service	Yes	The UNMIK police was actively involved in the development of a good relationship between the Kosovo Police Service and the national and international media, and promoted gender, ethnic and minority-related issues through those media. Furthermore, the UNMIK police introduced and mentored the Kosovo Police Service in the production of a monthly internal publication, <i>The Protector</i> (printed in the 3 languages), which targets all aspects and members of the Kosovo Police Service. This publication was distributed free of charge throughout the Mission area. The current level of minority communities stands at 15.5 per cent of 7,068 Kosovo Police Service officers

Implementation of a public information campaign to promote the rule of law and the maintenance of law and order, including 7,500 copies of the magazine <i>Focus Kosovo</i> (a total of 90,000 copies, 12 editions), 15,000 copies of the newsletter <i>Danas I Sutra (Today and Tomorrow)</i> (a total of 180,000 copies, 12 editions), 70 press briefings, 205 press releases and monitoring of the media through the review of 356 morning headlines, 280 media reports and 536 international media clippings	No	Owing to the reconfiguration of the Mission, including the anticipated increased operational roles of its international partners, UNMIK ceased producing various products by October 2008 in relation to promoting the rule of law and the maintenance of law and order, including the magazine <i>Focus Kosovo</i> , the newsletter <i>Danas I Sutra</i> , and ceased its weekly press briefings. Outputs are stated in expected accomplishment 1.1
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Expected accomplishment 2.2: law and order maintained in Kosovo

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Reduction in the number of crimes against persons (2006/07: 6,565; 2007/08: 6,800; 2008/09: 6,400)	3,400 crimes against persons for the period from 1 July 2008 to 9 December 2008. Crimes against persons were on the decline and within target up to 9 December 2008, when UNMIK police ceased operations as EULEX assumed operational responsibility
Reduction in the number of crimes against property (2006/07: 18,732; 2007/08: 15,600; 2008/09: 15,200)	8,000 crimes against property for the period from 1 July 2008 to 9 December 2008. Crimes against property were on the decline and within target up to 9 December 2008, when UNMIK police ceased operations as EULEX assumed operational responsibility
Maintenance of the percentage of suspects identified in crimes against persons at 80 per cent (2006/07: 52.75 per cent; 2007/08: 80 per cent; 2008/09: 80 per cent)	68 per cent of suspects identified in crimes against persons. Investigations of cases against persons were speedily done and within target up to 9 December 2008, when UNMIK police ceased operations as EULEX assumed operational responsibility
Maintenance of the percentage of suspects identified in crimes against property at 48 per cent (2006/07: 34.25 per cent; 2007/08: 48 per cent; 2008/09: 48 per cent)	45 per cent of suspects identified in crimes against property. Investigations of cases against property were speedily done and within target up to 9 December 2008, when UNMIK police ceased operations as EULEX assumed operational responsibility

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Provision of security during public gatherings, including political events, sporting events, protests and demonstrations	Yes	UNMIK police, in collaboration with Kosovo Police, provided security for sporting events, public gatherings and demonstrations up to 9 December 2008, when UNMIK police ceased operations as EULEX assumed operational responsibility
Maintenance of international police operations (including formed police units) with personnel strategically located	Yes	UNMIK police officers, including formed police units, patrolled minority areas and provided static guard duties, including at the Mitrovica prison gate and at

throughout Kosovo, and particularly in ethnically sensitive areas, for the maintenance of public order, the prevention of violent demonstrations and other incidents of civil unrest		boundary gates 1 and 31, until 9 December 2008, when UNMIK police ceased operations and EULEX assumed operational responsibility
Provision of hostage rescue and rapid intervention capability and capacity for close protection of persons at risk	Yes	The specialized units of UNMIK police provided security to witnesses and foreign dignitaries until 9 December 2008, when UNMIK police ceased operations as EULEX assumed operational responsibility
Conduct of up to 100 ad hoc tasks and 150 reconnaissance and surveillance operations by specialized police units	52	Ad hoc tasks
	80	Reconnaissance and surveillance operations by specialized police units
		UNMIK police officers, specialized units and formed police units performed various operational duties to maintain general peace and order throughout Kosovo until 9 December 2008, when the Mission was reconfigured and EULEX assumed operational responsibility
Monitoring and evaluation of reported crimes against minorities	410	Cases monitored and reviewed. A desk for monitoring crimes against minorities was created at UNMIK police mission headquarters, Pristina, operating until 9 December 2008, when UNMIK police ceased operations as EULEX assumed operational responsibility

Component 3: support

18. During the budget period, the Mission's support component provided effective and efficient logistical, administrative and security services in support of the implementation of the Mission's mandate through the delivery of related outputs and the introduction of service improvements, as well as the realization of efficiency gains. Support was planned for the authorized strength of 38 military liaison officers, 2,065 United Nations police, including 500 personnel of the formed police units, and the substantive civilian staffing establishment of 608 international and 2,038 national staff and 162 United Nations Volunteers. The range of support planned comprised all support services, including the implementation of a conduct and discipline programme and an HIV/AIDS programme, personnel administration, health care, the maintenance and construction of office and accommodation facilities, information technology and communications, air and surface transport operations and supply operations, as well as the provision of security services throughout the Mission area. Pursuant to the Secretary-General's reports of 12 June and 24 November 2008 (S/2008/354 and S/2008/692, respectively), in which the Security Council was informed of the need to reconfigure the international civil presence in Kosovo, UNMIK initiated the reconfiguration of its operational and administrative structure in June 2008, which had a significant impact on the outputs of the support component as detailed below.

Expected accomplishment 3.1: effective and efficient logistical, administrative and security support to the Mission

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Full implementation of the VMware project	Achieved. The goal of reducing the number of servers from 145 to 120 was achieved, with 110 servers at the end of the fiscal year, including 47 servers based on VM technology
Full implementation of the enhanced vehicles maintenance practice with respect to a fleet of 20 United Nations-owned heavy trucks	The intention was to overhaul/replace several main components, including engines, transmissions, rear-axle assemblies, starter motors and alternators. However, as a result of high component prices and in the light of the planned reconfiguration, the programme was not implemented, as it was not considered cost-effective
Full implementation of the preventive maintenance programme for UNMIK facilities	Achieved. Regular inspections and timely repairs were performed during most of the year, but ceased at the end of the last quarter owing to staff retrenchment. The preventive maintenance programme for UNMIK facilities had resulted in savings of 34 per cent in maintenance services and 18.3 per cent in maintenance supplies

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Service improvements		
Improved server availability, from 98 per cent in the 2006/07 period to 99 per cent	Yes	Server availability improved to 99 per cent
Implementation of the fleet management solution developed by the Transport and Communications and Information Technology Sections to improve accuracy in fleet reporting and monitoring, as well as to contribute to better utilization of the CarLog and FuelLog systems	Yes	The fleet management solution was implemented, allowing enhancement of the accuracy in the fleet record. The solution resulted in rectification of the numerous variances in the odometer readings between the contractor's recording on the fuel vouchers (actual odometer readings) and the FuelLog system. The efficiency of the utilization of the CarLog and FuelLog increased, which helped in identifying and flagging abnormal fuel usage or kilometre readings. FuelLog also facilitated verification of the contractor's invoices and fuel-issue vouchers
Establishment of an additional safety inspection programme for high-mileage vehicles in good condition, resulting in an increased life expectancy for 20 heavy trucks to 15 years, as compared to 8 to 10 years under the recommended replacement life cycle	No	The enhanced vehicle maintenance programme was not implemented, although the intention was to overhaul/replace several main and other important components, including engines, transmissions, rear-axle assemblies, starter motors and alternators. This was the result of the high cost of components, and owing to the planned reconfiguration, the programme was not considered to be cost-effective
Implementation of the premises winterization maintenance programme to	Yes	Premises winterization maintenance programme was fully implemented by the timely repair of water-pipe

minimize the need to repair facilities during the winter by means of advance inspections and action or repair, as required, resulting in a decrease in repairs from an average of 15 per month during 2006/07 to no more than 5 per month during 2008/09

insulation, the calibration of heating systems, the replacement of faulty heating valves to prevent heat loss and the improvement of insulation

As a result of the winterization maintenance programme, average repair calls decreased to 4.75 per month (December 2008 through March 2009), excluding snow-cleaning requests

Military, police and civilian personnel

Emplacement, rotation and repatriation of an average of 38 military liaison officers, 1,565 United Nations police officers and 500 personnel of special police units

23

Average military liaison officers strength

597

Average number of United Nations police officers strength

280

Average number of special police units

Decrease in emplacement, rotation and repatriation in military and police personnel owing to the reconfiguration of the Mission. All incumbent military and police personnel received respective administrative services

Verification, monitoring and inspection of contingent-owned equipment for special police unit personnel

Yes

Monthly verification and inspection

Administration of an average of 2,808 civilian staff, comprising 608 international staff, 2,038 national staff and 162 United Nations Volunteers

1,574

Civilian personnel administered, including:

311

Average number of international staff

1,165

Average number of national staff

83

United Nations Volunteers

Decrease in the recruitment, deployment and administration of civilian international and national staff owing to the reconfiguration of the Mission. All incumbent civilian personnel received respective administrative services

Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred

Yes

The following activities were carried out by the Conduct and Discipline Unit of UNMIK:

Strategic guidance given to senior managers on all conduct and disciplinary matters

United Nations misconduct tracking system implemented

All complaints concerning misconduct or questionable conduct, including sexual exploitation and abuse, analysed and addressed

Assessment of types of cases handled by the Conduct and Discipline Unit in order to better tackle the sources of problems conducted, thus ensuring the application of preventive measures as well as enforcement of rules and regulations

		The Sexual Exploitation and Abuse (SEA) training module for United Nations police and military liaison officers was finalized
Facilities and infrastructure		
Maintenance and repair of 53 premises in 7 locations	53	<p>Premises were maintained and repaired during the year; however, the reconfiguration resulted in the following changes:</p> <p>The former Mission headquarters was handed over in December 2008 (partially to EULEX and partially to the owners)</p> <p>Five office premises were handed over to EULEX. Six office premises were handed over to private owners. 12 communications repeater sites were removed from the list of UNMIK premises as a consequence of the reconfiguration of the Mission</p> <p>By June 2009, UNMIK was maintaining the remaining 29 premises: 17 office premises and 12 communications repeater sites</p>
Sanitation services for all premises, including the collection and disposal of sewage and garbage	Yes	Sanitation services were performed by UNMIK twice a week during the year, including the collection and disposal of sewage and garbage
Operation and maintenance of 72 United Nations-owned generators on 53 premises	41	<p>Generators maintained at the end of 2008/09</p> <p>Additionally, 26 generators were in stock</p>
Ground transportation		
Operation and maintenance of 987 United Nations-owned vehicles, including 65 armoured vehicles and 87 contingent-owned vehicles through 5 workshops in 7 locations	975	United Nations-owned vehicles (12 vehicles were written off before the beginning of the budget year)
Operation of a daily shuttle service for an average of 496 United Nations personnel per day to and from their accommodation to work areas	371	<p>Average number of United Nations personnel transported daily</p> <p>Lower number of passengers is due to the reconfiguration of the Mission</p>
Air transportation		
Operation and maintenance of 1 rotary-wing aircraft in 1 location	No	The UNMIK Air Operations Section was disbanded on 15 June 2008
Provision of 54 shuttle flights, 12 out-of-mission flights and 8 special police unit rotations	No	The UNMIK Air Operations Section was disbanded on 15 June 2008

Communications

Support and maintenance of a satellite network consisting of 1 Earth station hub, 8 very small aperture terminals, 40 telephone exchanges and 155 microwave links

	The following equipment was supported and maintained:
1	Earth station hub
8	Very small aperture terminals
40	Telephone exchanges
155	Microwave links

Following the downsizing of the Mission, only 12 telephone exchanges and 39 microwave links remained

Support and maintenance of 53 VHF and 80 UHF conventional repeaters for 1,882 VHF and 2,411 UHF users

	The following equipment was supported and maintained:
19	VHF repeaters
3	UHF repeaters
753	VHF handsets

Fewer items of equipment supported and maintained due to reduced staffing following the Mission reconfiguration

Support and maintenance of a digital trunking network system comprising 1 main switch, 6 base stations and 2,007 user radios

Yes	2,510 units of digital trunking network system supported and maintained. 2,503 Matra handsets and vehicle base units supported and maintained. All units have subsequently been donated to the Kosovo Police Service, according to United Nations regulations
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Support and maintenance of 4 video teleconferencing systems to maintain effective communications with United Nations Headquarters and other missions

4	Video teleconferencing systems supported and maintained. 46 videoconferences held
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Information technology

Support and maintenance of 124 servers, 2,477 desktop computers, 904 laptop computers, 2,670 printers and 138 digital senders in 7 locations

Yes	Support and maintenance was provided for all the Mission's information technology equipment. As a result of the reconfiguration, by June 2009 only 110 servers, 783 desktops, 269 laptops, 132 printers and 69 digital senders were being maintained in 4 locations (Pristina, Mitrovica, Belgrade, Skopje)
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Support and maintenance of the local-area networks and wide-area networks for 3,500 users in 7 locations

956	Users
4	Locations

Owing to the reconfiguration, the number of users and locations decreased to 956 network users in 4 locations, as above

Medical

Operation and maintenance of 1 level 1-plus clinic in Pristina, which includes a nurses' facility, 4 basic-level clinics (1 in each region), an emergency response service 24 hours a day, 7 days a week and nursing and inpatient services, including an intensive care unit and isolation and normal wards for all Mission personnel, staff of other United Nations agencies and the local civilian population in emergency cases	Yes	11,038 patients visited the UNMIK clinic in Pristina and in the regions 24/7 medical services were provided to UNMIK personnel until May 2009. Owing to the reconfiguration, services were reduced to a single shift 5 days a week and 8 hours a day service. For emergency services, the medical section assigned an on-call doctor
Maintenance of Mission-wide land and air evacuation arrangements for all United Nations locations, including to level 3 hospitals in Prizren, Gnjilane, Belgrade and Skopje, and to a specialized medical centre in Vienna	Yes	3 regional UNMIK clinics were handed over to EULEX starting December 2008. 2 UNMIK personnel medically evacuated outside mission area. 4 UNMIK personnel repatriated to their home country. 46 referrals to level 2 medical establishments within the Mission carried out
Operation and maintenance of voluntary confidential HIV counselling and testing facilities for all Mission personnel	Yes	The HIV/AIDS Voluntary and Confidential Counselling and Testing (VCCT) programme has been operating successfully. 46 new personnel have received the service at the UNMIK health-care centre in Pristina
Implementation of the HIV sensitization programme, including peer education, for all Mission personnel	275	A one-week HIV/AIDS awareness session was provided to 275 UNMIK personnel World AIDS Day was celebrated through campaigns that helped the medical section to raise staff awareness
Provision of influenza vaccine to all Mission personnel	824	UNMIK personnel vaccinated. Flu pandemic focal points have been nominated from each section and trained. The Mission's pandemic preparedness plan was updated, and a new coordinator was appointed

Security

Provision of security services 24 hours a day, 7 days a week for all personnel in the Mission area	Yes	Mission, administrative and regional headquarters guarded and provided with security services by the Mission and contracted security personnel 24 hours a day, 7 days a week. Following the UNMIK reconfiguration, a number of UNMIK compounds and sites have been handed over to other organizations, and there has been a substantive reduction in staffing
Provision of 24-hour close-protection services to senior Mission personnel and visiting high-level officials	Yes	Close-protection services provided on a 24-hour basis to the Special Representative of the Secretary-General's residence and office in Pristina
Mission-wide site security assessment, including residential surveys for 120 residences	124	Residence security advisory and inspections of staff member's accommodation conducted for new arriving staff and for staff members who have changed residence during the reporting period

		Minimum operating security standards/minimum operating residential security standards assessments of United Nations agency, funds and programme offices and staff members' residences carried out Kosovo-wide
Induction security training and primary fire training/drills for all new Mission staff	Yes	Induction security training conducted for 95 new Mission staff and visitors to Kosovo
Conduct of 4 command post exercises	4	Four command posts exercises conducted
Conduct of monthly information sessions on security awareness and contingency plans for Mission personnel to ensure that all staff members are informed in all matters affecting their security and safety	12	Security updates given to all Security Management Team members in the capital and the regions of Gnjilane, Peja and Prizren

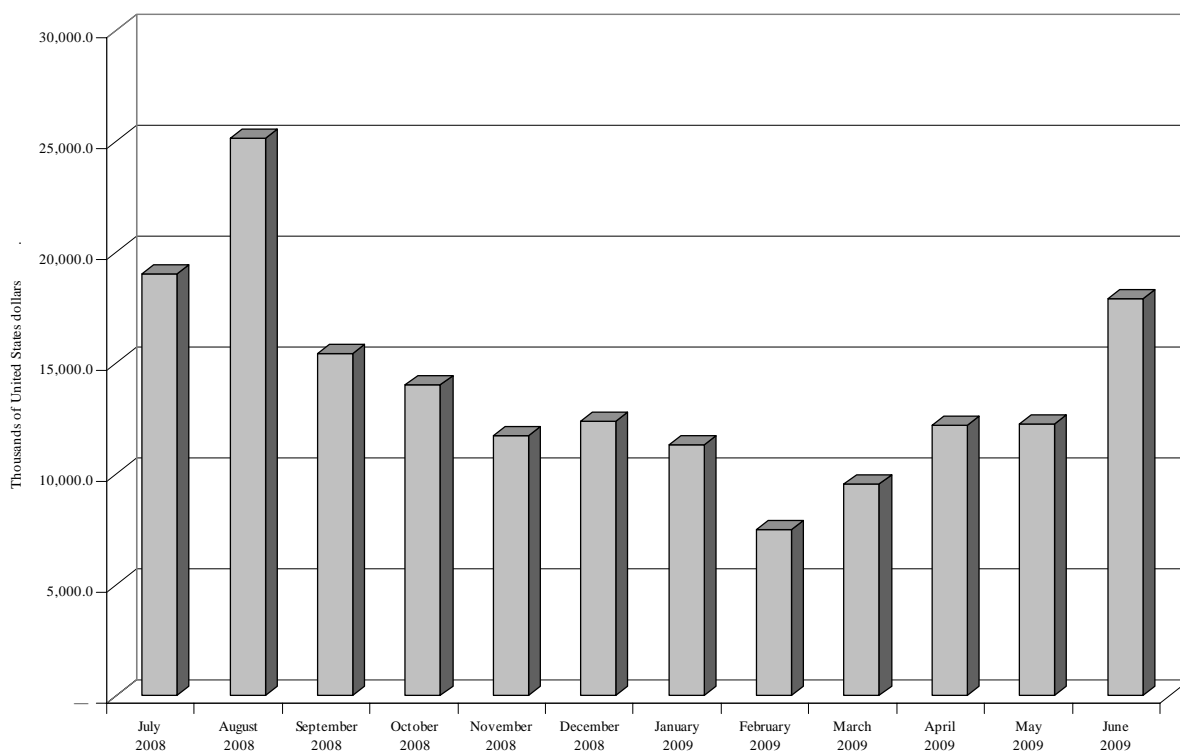
III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2008 to 30 June 2009.)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3)=(1)-(2)	Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	1 455.5	1 032.2	423.3	29.1
Military contingents	—	—	—	—
United Nations police	53 813.3	30 137.9	23 675.4	44.0
Formed police units	9 742.2	7 088.7	2 653.5	27.2
Subtotal	65 011.0	38 258.8	26 752.2	41.2
Civilian personnel				
International staff	61 293.2	52 425.3	8 867.9	14.5
National staff	44 278.8	47 776.4	(3 497.6)	(7.9)
United Nations Volunteers	4 684.1	4 807.2	(123.1)	(2.6)
General temporary assistance	365.2	552.5	(187.3)	(51.3)
Subtotal	110 621.3	105 561.4	5 059.9	4.6
Operational costs				
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	25.0	186.3	(161.3)	(645.2)
Official travel	791.9	1 046.8	(254.9)	(32.2)
Facilities and infrastructure	10 132.5	12 551.6	(2 419.1)	(23.9)
Ground transportation	2 892.3	3 687.8	(795.5)	(27.5)
Air transportation	1 119.4	10.1	1 109.3	99.1
Naval transportation	—	—	—	—
Communications	3 214.2	2 498.5	715.7	22.3
Information technology	2 502.7	2 603.4	(100.7)	(4.0)
Medical	413.3	599.8	(186.5)	(45.1)
Special equipment	92.1	43.5	48.6	52.8
Other supplies, services and equipment	1 196.3	1 475.3	(279.0)	(23.3)
Quick-impact projects	—	—	—	—
Subtotal	22 379.7	24 703.1	(2 323.4)	(10.4)
Gross requirements	198 012.0	168 523.3	29 488.7	14.9
Staff assessment income	15 278.4	15 295.3	(16.9)	(0.1)
Net requirements	182 733.6	153 228.0	29 505.6	16.1
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	198 012.0	168 523.3	29 488.7	14.9

B. Monthly expenditure pattern



19. Higher expenditures in July and August 2008 reflect obligations approved in the Mission's accounts, mainly for cleaning, catering, security, utilities, petrol, and information technology services and licenses. Increased expenditures in March, April and May 2009 were attributable to the payment of termination indemnities to staff as the Mission reconfigured and downsized during the period. The increased expenditures in June 2009 resulted from reimbursement of formed police units and the recording of an obligation pending review of claims for rental of premises.

C. Other income and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Interest income	855.2
Other/miscellaneous income	7 464.4
Voluntary contributions in cash	—
Prior-period adjustments	(78.0)
Cancellation of prior-period obligations	892.5
Total	9 134.1

D. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

<i>Category</i>	<i>Expenditure</i>
Major equipment	
Formed police units	1 305.6
Subtotal	1 305.6
Self-sustainment	
Facilities and infrastructure	141.7
Communications	101.0
Medical	57.3
Special equipment	43.5
Subtotal	343.5
Total	1 649.1

<i>Mission factors</i>	<i>Percentage</i>	<i>Effective date</i>	<i>Last review date</i>
A. Applicable to Mission area			
Extreme environmental condition factor	1.0	10 June 1999	—
Intensified operational condition factor	0.8	10 June 1999	—
Hostile action/forced abandonment factor	1.0	10 June 1999	—
B. Applicable to home country			
Incremental transportation factor	1.7-4.0		

IV. Analysis of variances¹

	<i>Variance</i>	
Military observers	\$423.3	29.1%

20. The reduced requirements were attributable mainly to the overall reduction in the security component and the planned reduction in the number of military observers as part of the reconfiguration and retrenchment process in the Mission. The actual average was 23 military observers for the 2008/09 period, compared with 37 provided for in the budget.

	<i>Variance</i>	
United Nations police	\$23 675.4	44.0%

21. The reduced requirements were attributable primarily to the overall reduction in the security component and the reduction in the number of United Nations police

¹ Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or \$100,000.

as a part of the reconfiguration and retrenchment process in the Mission. The actual average was 597 United Nations police personnel for the 2008/09 period, compared with 1,409 provided for in the budget.

	<i>Variance</i>	
Formed police units	\$2 653.5	27.2%

22. The reduced requirements were due primarily to the cessation of formed police unit operations in December 2008 and final repatriation of personnel by the end of February 2009, and, consequently, reduced requirements for contingent-owned equipment. This was partly offset by increased requirements for repatriation costs for personnel and equipment.

	<i>Variance</i>	
International staff	\$8 867.9	14.5%

23. The reduced requirements were attributable to the overall reduction in staff as a part of the reconfiguration and retrenchment process in the Mission. This was partly offset by termination indemnity expenditures amounting to \$2 million.

	<i>Variance</i>	
National staff	(\$3 497.6)	(7.9%)

24. The increased requirements were attributable to staff separation costs, including expenditures related to termination indemnity amounting to \$13.5 million. This was partly offset by the phased reduction of national personnel as part of the downsizing process.

	<i>Variance</i>	
United Nations Volunteers	(\$123.1)	(2.6%)

25. The increased requirements were attributable to 61 United Nations Volunteers who were separated, repatriated and received separation costs. This was partly offset by the phased reduction of United Nations Volunteers.

	<i>Variance</i>	
General temporary assistance	(\$187.3)	(51.3%)

26. The increased requirements were attributable to unbudgeted payments regarding general temporary assistance.

	<i>Variance</i>	
Consultants	(\$161.3)	(645.2%)

27. The increased requirements were attributable primarily to the consultant services required for the Human Rights Advisory Panel. The Advisory Panel was established by UNMIK and became operational in 2008/09 to enhance accountability in the area of human rights violations.

	<i>Variance</i>	
Official travel	(\$254.9)	(32.2%)

28. The increased requirements were attributable mainly to the changes in the Mission's configuration. Eleven reconfiguration visits from the United Nations Headquarters at a total cost of \$194,700 were carried out to assist with drawdown planning and implementation. Additionally, external presentations following the closure of European Union pillar IV of UNMIK and the signing of international initiatives resulted in a number of unplanned trips.

	<i>Variance</i>	
Facilities and infrastructure	(\$2 419.1)	(23.9%)

29. The increased requirements were attributable to increased expenditures for rental of premises owing to an obligation raised, pending review of claims for the use by UNMIK of socially owned enterprises and private premises. This was partly offset by downsizing in the scale of the Mission's activities including cancellation of services no longer required after handover of premises.

	<i>Variance</i>	
Ground transportation	(\$795.5)	(27.5%)

30. The increased requirements were attributable primarily to a significant delay in invoice receipt. An amount of \$720,800 for fuel related to the 2007/08 financial period was recorded during the reporting period.

	<i>Variance</i>	
Air transportation	\$1 109.3	99.1%

31. The reduced requirements were attributable to the cessation of air operations in June 2007. The minimal expenditures incurred related to disposition of the helicopter.

	<i>Variance</i>	
Communications	\$715.7	22.3%

32. The reduced requirements were attributable to the Mission's reconfiguration and retrenchment, resulting in lower requirements for commercial communications, support services and spare parts. This was partly offset by increased requirements for maintenance of a digital trunk network system.

	<i>Variance</i>	
Information technology	(\$100.7)	(4.0%)

33. The increased requirements were attributable to the movement and building of the server room in new premises, as well as the relocation and reinstallation of equipment and software. This was partly offset by lower requirements for information technology services, software and licenses owing to the reconfiguration and retrenchment of the Mission.

	<i>Variance</i>	
Medical	(\$186.5)	(45.1%)

34. The increased requirements were attributable to the acquisition of new medical equipment to replace outdated, non-functional medical equipment, to improve the standards of the medical services provided to UNMIK personnel. In addition, the increased requirements were related to supplies for the H1N1 pandemic influenza.

	<i>Variance</i>	
Special equipment	\$48.6	52.8%

35. The reduced requirements were attributable to lower requirements for self-sustainment for contingent-owned equipment as a result of the cessation of the formed police unit operations in December 2008.

	<i>Variance</i>	
Other supplies, services and equipment	(\$279.0)	(23.3%)

36. The increased requirements were attributable primarily to exchange rate losses resulting from the appreciation of the exchange rate of the euro vis-à-vis the United States dollar, as well as additional freight charges for the transfer of surplus assets to the United Nations Logistics Base in Brindisi, Italy, as a consequence of the reconfiguration and retrenchment of the Mission.

V. Actions to be taken by the General Assembly

37. The actions to be taken by the General Assembly in connection with the financing of UNMIK are:

(a) To decide on the treatment of the unencumbered balance of \$29,488,700 with respect to the period from 1 July 2008 to 30 June 2009;

(b) To decide on the treatment of other income for the period ended 30 June 2009 amounting to \$9,134,100 from interest income (\$855,200), other/miscellaneous income (\$7,464,400) and cancellation of prior-period obligations (\$892,500), offset by prior-period adjustments (\$78,000).