



General Assembly

Distr.: General
7 November 2013

Original: English

Sixty-eighth session

Agenda item 156

Financing of the United Nations Interim

Administration Mission in Kosovo

Budget performance of the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2012 to 30 June 2013

Report of the Secretary-General

Contents

	<i>Page</i>
I. Introduction	4
II. Mandate performance	4
A. Overall	4
B. Budget implementation	4
C. Mission support initiatives	6
D. Partnerships and country team coordination	6
E. Results-based-budgeting frameworks	7
III. Resource performance	22
A. Financial resources	22
B. Summary information on redeployments across groups	23
C. Monthly expenditure pattern	23
D. Other income and adjustments	24
IV. Analysis of variances	24
V. Actions to be taken by the General Assembly	26



Summary

The total expenditure for the United Nations Interim Administration Mission in Kosovo (UNMIK) for the period from 1 July 2012 to 30 June 2013 has been linked to the Mission's objective through a number of results-based-budgeting frameworks grouped by components, namely, substantive and support.

During the reporting period, the operations of UNMIK remained relatively stable within its overall objective of advancing regional stability in the western Balkans and ensuring conditions for a peaceful and normal life for all inhabitants of Kosovo.

UNMIK continued to act as an impartial mediator through its status-neutral position; monitor, report on and facilitate the resolution of issues related to the reconciliation of the communities of Kosovo; facilitate the participation of Kosovo in regional and international forums; promote dialogue between Belgrade and Pristina; and provide support functions in the area of the rule of law.

UNMIK incurred \$44.7 million in expenditure for the reporting period, representing a resource utilization rate of 95.2 per cent (compared to \$46.6 million in expenditure for a utilization rate of 96.5 per cent in the 2011/12 period).

The unencumbered balance of \$2.3 million was primarily attributable to reduced requirements in the amount of \$2.4 million for civilian personnel costs, mainly as a result of a higher than projected average vacancy rate for international staff. Military and police personnel costs were \$0.2 million lower than the budgeted amount owing mainly to lower than planned deployment of military and police personnel. The aforementioned decreases in expenditure were offset in part by an increase of \$0.3 million in operational costs, owing primarily to the unbudgeted acquisition of technology equipment in preparation for the implementation of the Umoja system.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2012 to 30 June 2013.)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	740.0	563.5	176.5	23.9
Civilian personnel	37 326.1	34 927.4	2 398.7	6.4
Operational costs	8 896.9	9 219.3	(322.4)	(3.6)
Gross requirements	46 963.0	44 710.2	2 252.8	4.8
Staff assessment income	3 767.5	3 707.5	60.0	1.6
Net requirements	43 195.5	41 002.7	2 192.8	5.1
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	46 963.0	44 710.2	2 252.8	4.8

Human resources incumbency performance

<i>Category</i>	<i>Approved^a</i>	<i>Actual (average)</i>	<i>Vacancy rate (percentage)^b</i>
Military observers	8	8	—
United Nations police	8	7	12.5
International staff	162	133	17.9
National staff			
National Professional Officers	11	11	—
National General Service	200	197	1.5
United Nations Volunteers	28	26	7.1
Temporary positions ^c			
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 2012 to 30 June 2013 was set out in the report of the Secretary-General of 30 January 2012 ([A/66/673](#)) and amounted to \$46,963,200 gross (\$43,195,700 net). It provided for 8 military observers, 8 United Nations police officers, 161 international staff, 213 national staff, inclusive of 11 National Professional Officers and 1 temporary national General Service staff position, and 28 United Nations Volunteers.

2. In its report of 5 April 2012, the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate \$46,963,200 gross for the maintenance of the Mission for the period from 1 July 2012 to 30 June 2013 ([A/66/718/Add.7](#), para. 40).

3. The General Assembly, by its resolution [66/274](#), appropriated an amount of \$46,963,000 gross (\$43,195,500 net) for the maintenance of the Mission for the period from 1 July 2012 to 30 June 2013. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

4. The mandate of the United Nations Interim Administration Mission in Kosovo was established by the Security Council in its resolution [1244 \(1999\)](#).

5. The Mission is mandated to help the Security Council achieve an overall objective, namely, to ensure conditions for a peaceful and normal life for all inhabitants of Kosovo and advance regional stability in the western Balkans.

6. Within this overall objective, the Mission has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below, which are grouped under the substantive and support components, as reflected in the related budget.

7. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2012/13 budget. In particular, the performance 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 actual completed outputs compared with the planned outputs.

B. Budget implementation

8. On the basis of Security Council resolution [1244 \(1999\)](#) and subsequent reports of the Secretary-General to the Council of 12 June and 24 November 2008 ([S/2008/354](#) and [S/2008/692](#)), the strategic objective of the Mission remained the facilitation of a process leading to the consolidation of peace, security and stability in Kosovo and in the region. To that end, UNMIK continued to monitor, report on and facilitate the resolution of issues related to the reconciliation of the communities

of Kosovo; facilitated the participation of Kosovo in regional and international forums; promoted dialogue between Belgrade and Pristina on issues of practical concern, including returns, missing persons and cultural heritage; and provided the necessary support functions in the area of the rule of law, including the support and facilitation of the activities of the European Union Rule of Law Mission in Kosovo (EULEX).

9. Progress was noted, in particular, with respect to the political dialogue between the leaders from Belgrade and Pristina, personally facilitated by the High Representative of the European Union for Foreign Affairs and Security Policy since October 2012, which culminated in the two sides concluding the First Agreement of Principles Governing the Normalization of Relations on 19 April 2013. In support of the implementation of the Agreement, UNMIK continued to refine and enhance its monitoring, strategic assessment and facilitation roles throughout Kosovo, including in northern Kosovo.

10. However, a major challenge in the implementation of the Agreement during the reporting period was its non-acceptance by the majority of the local population and the leaders of northern Kosovo. The opposition of the northern municipal and political leaders to the presence of the Kosovo authorities, together with the discontinuation by the Kosovo institutions of funding earmarked for northern Mitrovica, administered by the UNMIK Administration Mitrovica, created a challenging environment. In spite of these and other challenges, Pristina and Belgrade continued to take steps towards reshaping mutual relations and implementing the European Union-facilitated agreements.

11. Despite the political progress, considerable tensions remained between some communities in Kosovo, especially in the north. In order to promote improved intercommunity relations, UNMIK continuously engaged with community representatives and made efforts to improve trust and communication among communities in northern Kosovo, especially among those residing in the northern and southern parts of Mitrovica, through active engagement with officials and civil society actors.

12. During the reporting period, UNMIK continued to support dialogue between Belgrade and Pristina while also facilitating and backstopping the activities of the European Union and EULEX. To help promote conditions for a peaceful and normal life for all inhabitants of Kosovo and achieve long-term stability in the region, the Mission provided support for the implementation of the Agreement, including in the areas of the rule of law, legal affairs, civil and political affairs and police and military liaison. Its unique standing and access as the only international presence in the Serb-majority municipalities in the north of Kosovo continued to necessitate strong and effective UNMIK engagement. Leveraging local acceptance and trust, UNMIK continued to communicate with local leaders, religious actors and communities to identify practical solutions to various issues, including minority returns and the protection of cultural heritage sites aimed at instilling confidence in the Kosovo institutions among minority communities.

13. Furthermore, the Mission continued to carry out its facilitation role to allow Kosovo to participate in regional and international forums, especially for those agreements to which UNMIK was the signatory on behalf of Kosovo. Following the arrangement on regional representation and cooperation agreed in the framework of the European Union-facilitated dialogue on 24 February 2012, the Mission's

facilitation of the presence of the Kosovo authorities was no longer required for most of the regional cooperation meetings. However, as the signatory to multilateral international agreements on behalf of Kosovo, UNMIK facilitation of Kosovo's international engagement was still required on occasion.

14. During the reporting period, total expenditure was \$2.3 million lower than the approved budget owing primarily to a higher than projected average vacancy rate for international staff. The actual average vacancy rate for international staff was 17.9 per cent for the reporting period as compared with the budgeted vacancy rate of 10.0 per cent. The higher actual average vacancy rate for international staff was attributable mainly to higher than expected attrition, reassignments, and separations, and delays in recruitment.

C. Mission support initiatives

15. Mission support initiatives in 2012/13 included the streamlining of support functions, resulting in the reduction of one Field Service and two national General Service support posts; the outsourcing of vehicle maintenance and the Mission's procuring of spare parts at lower cost through United Nations system contracts; and information technology system consolidation and increased use of virtual technology. The Mission also implemented other cost-containing measures, including relocating its regional headquarters in Mitrovica to State-owned premises where no rental payments were required and purchasing airline tickets at least two weeks prior to planned travel. In order to mitigate the environmental impact of its operational activities, the Mission installed and maintained wastewater treatment plants in Pristina and Mitrovica, and installed 20 solar lights at the Mission headquarters in Pristina and three repeater sites, which reduced the use of generators in those locations.

16. Significant variances to the approved budget were attributable mainly to unbudgeted purchases of critical information technology equipment in preparation for the implementation of the Umoja system. In addition, other information technology equipment was acquired to replace aging equipment and to help improve overall network infrastructure. Furthermore, the settlement of a claim by a socially owned enterprise for the rental costs of premises previously occupied in Mitrovica resulted in increased requirements.

D. Partnerships and country team coordination

17. The Mission's main strategic objective has been the promotion of security, stability and respect for human rights in Kosovo through engagement with all communities in Kosovo, with the leadership in Pristina and Belgrade, and with regional and international actors, including the Organization for Security and Cooperation in Europe (OSCE), the International Security Force in Kosovo (KFOR) and EULEX.

18. OSCE and EULEX have maintained their important roles within the framework of Security Council resolution [1244 \(1999\)](#). UNMIK and the OSCE mission in Kosovo regularly exchanged information, in particular on political and security developments. Pursuant to the statement by the President of the Security Council of 26 November 2008 ([S/PRST/2008/44](#)), EULEX operates in the rule of

law sector under the overall authority and within the status-neutral framework of the United Nations. UNMIK and KFOR continued to engage in information-sharing, in particular with regard to security developments, the coordination of activities and the development of common approaches on issues related to the maintenance of peace and stability on the ground.

19. The Mission's close coordination and cooperation with the United Nations Kosovo Team, as part of the integrated assessment and planning process, led to increased capacity in the areas of situational analysis, planning and joint strategy implementation, which served to increase the collective impact of United Nations activities in Kosovo. A series of meetings were held as part of the joint review of the previous United Nations strategic framework for Kosovo, resulting in the adoption of the second version of the strategic framework in January 2013, which focuses jointly on the following issues: promoting and strengthening multi-ethnic municipalities; promoting access by returnees to effective structures and mechanisms that ensure sustainable returns and integration; monitoring human rights and gender equality compliance by the Kosovo authorities and international institutions present in Kosovo; providing support for Kosovo's engagement with treaty bodies; and harmonizing United Nations activities in Mitrovica.

20. In addition, UNMIK continued to facilitate the activities of the United Nations Educational, Scientific and Cultural Organization (UNESCO), the Food and Agriculture Organization of the United Nations (FAO), the United Nations Office for Project Services, and the United Nations Human Settlements Programme in accordance with the memorandum of understanding between UNMIK and the respective organizations.

E. Results-based-budgeting frameworks

Component 1: substantive

21. During the reporting period, the Mission's substantive component focused on the peaceful integration of all communities in Kosovo, especially in the northern municipalities. It monitored and reported on political, security and community developments that affected inter-ethnic relations and stability in Kosovo and the region. The declaration of the "end of supervised independence" by the International Steering Group on 10 September 2012 ended the mandate of the International Civilian Office. Concurrently, there was increased political activity between Belgrade and Pristina, led by the European Union, which culminated in the political agreement reached by the leadership of the two sides in Brussels on 19 April 2013. UNMIK, in close coordination with other international actors in Kosovo, supported the political process, especially the steps taken towards implementing the Agreement on the ground.

22. UNMIK facilitated and encouraged contacts between Kosovo-Serb and Kosovo-Albanian communities north and south of the Ibar river, as well as between northern municipalities, KFOR and EULEX. Following the establishment of the Mitrovica North Administrative Office by the Kosovo authorities in May 2012 (whose authority, however, has not been accepted by the local Kosovo-Serb population) and the decision by the Kosovo authorities to cease funding to the UNMIK Administration Mitrovica from the Kosovo budget starting in July 2012, the Mission strengthened its efforts to facilitate contacts between the communities

in northern Kosovo to ensure the provision of equal service to both communities. The Mission's senior leadership liaised with officials in Belgrade and Pristina and other international actors in support of conflict prevention and resolution, and to foster a better understanding of the situation on the ground.

Expected accomplishment 1.1: Progress towards the reconciliation and integration of all communities in Kosovo

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
1.1.1 Increase in the number of multi-ethnic municipalities implementing community action plans that have been developed in a participatory, inclusive and gender-sensitive manner (2010/11: 0; 2011/12: 3; 2012/13: 4)	Achieved. Community action plans were developed in all 37 municipalities in a participatory and inclusive manner. International organizations and local civil society groups provided support for municipalities to formulate community strategies through funding, training and the organization of public consultations. Municipal committees also played a significant role in reviewing community programmes and making recommendations for improvement in community action plans
1.1.2 Increase in the number of facilitated meetings and joint activities between institutions and civil society organizations from north and south of the Ibar river, including on returns-related and technical issues (2010/11: 30; 2011/12: 40; 2012/13: 45)	UNMIK facilitated 11 meetings on various issues, including local communities, returns, Roma, Ashkali, and Egyptian internally displaced persons, youth exchange activities through the promotion of arts and culture, public utilities and possible solutions to the water shortages in the Mitrovica municipality and the UNMIK Administration Mitrovica. The continued opposition to the Kosovo authorities by the northern municipalities together with the suspension of the provision of services by the UNMIK Administration Mitrovica resulted in a lower number of meetings than planned

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Resolution, through daily facilitation, of practical issues affecting minority communities or the relationships between communities at the local level throughout Kosovo	Yes	UNMIK resolved 36 cases related to illegal logging, water, electricity, education, housing infrastructure and the issuance of personal documents through daily monitoring and facilitation of issues affecting minority communities throughout Kosovo
Quarterly meetings of a working group for the exchange of information on multi-ethnic municipalities among relevant international stakeholders, in consultation with local institutions and communities, and the development of strategies to contribute to an increase in the inclusiveness of such municipalities	Yes	A working group on multi-ethnic and inclusive municipalities, consisting of UNMIK, the United Nations Kosovo Team and OSCE met 4 times to exchange information on multi-ethnic municipalities in accordance with 1 of the strategic objectives indicated in the United Nations strategic framework for Kosovo

Daily and weekly reports to the international community covering all municipalities on community-related issues, including returns, measures undertaken by the Kosovo authorities to increase the participation and representation of minority communities in local administrative structures, and the rights of Kosovo communities to social, cultural and religious expression	250 daily and 48 weekly	Reports on community-related issues were issued and distributed to the international community, including OSCE, EULEX, KFOR, the European Union, the Council of Europe, the United Nations Kosovo Team and Member States
Quarterly meetings of a working group for the sharing of information and reporting on returns among relevant international organizations, in consultation with local institutions and communities, as required, to address the needs of returnees	Yes	The United Nations strategic framework for Kosovo working group on sustainable returns was integrated into a monthly inter-agency returns coordination meeting, co-chaired by the Office of the United Nations High Commissioner for Refugees (UNHCR) and the Kosovo authorities. The inter-agency coordination meeting established a task force on durable solutions, consisting of UNHCR, the United Nations Development Programme, the World Health Organization, the United Nations Children's Fund, OSCE and UNMIK. The group met twice (November 2012 and February 2013) to address the needs of returnees, including access to effective structures and mechanisms to ensure sustainable returns
At least 12 meetings per year and ad hoc communication with the authorities in Pristina and those in the 3 northern municipalities in relation to the provision of budgetary support, public services and the access of ethnic minorities to those services	14	Meetings were held by UNMIK with the authorities in Pristina and the 3 northern municipalities. 4 meetings were held in Pristina to discuss the UNMIK Administration Mitrovica budget allocation with the authorities in Pristina. In addition, 10 meetings were held with the Mitrovica south municipality and the regional office of Mitrovica by the Deputy Special Representative of the Secretary-General on the allocation of budgetary support. Furthermore, the Special Representative of the Secretary-General had a meeting with the Kosovo authorities on the matter. In light of the boycott of the Kosovo authorities by the northern municipalities, UNMIK facilitated the resolution of the issue of providing public services for Kosovo-Albanian minorities in the Zvecan and Leposavic municipalities by communicating with the Kosovo-Albanian municipal community offices located in each municipality. As a result, the extension of contracts for Kosovo-Albanian teachers and the processing of funding for road construction, electricity capacity extension and the purchase of supplies and equipment for the 3 health facilities in Kosovo-Albanian villages in Zvecan were handled in a timely manner. In Leposavic UNMIK provided support to ensure that the budget was allocated to Kosovo-Albanian minority villages

Quarterly meetings of a working group for the exchange of information and consultations among relevant United Nations and international actors regarding strategic advocacy and human rights reporting, including on gender issues	Yes	UNMIK and the Office of the United Nations High Commissioner for Human Rights (OHCHR) in Kosovo co-chaired 11 Human Rights International Contact Group meetings, a forum for information-sharing and strategizing for the promotion and protection of human rights in Kosovo. UNMIK also participated in meetings of the two subgroups associated with the forum, respectively, on security incidents affecting non-majority communities (12 meetings), and on property rights (9 meetings) with the aim of strengthening coordination efforts, monitoring human rights trends and advocating for remedial action in those critical areas
Processing of 150 cases of alleged human rights violations reported to the Human Rights Advisory Panel and forwarded to the Office of Legal Affairs	103	Cases in which UNMIK provided comments on admissibility, merits and other issues. UNMIK received 112 Human Rights Advisory Panel communications, of which 56 were decisions on admissibility, 32 were opinions and 24 were other communications. The lower number of processed cases was due to an increase in requests from the Panel for submissions on the merits of cases once they were qualified as admissible
Weekly meetings with municipal officials of the three northern municipalities to facilitate the activities of EULEX in northern Kosovo and discuss issues of practical concern in the areas of police, customs, justice, boundaries, Serbian patrimony, transportation and infrastructure	Yes	In addition to daily contacts at various levels, UNMIK facilitated 70 meetings with the 3 northern Kosovo municipalities to discuss security and political developments in order to facilitate EULEX activities in northern Kosovo
Daily liaison and exchange of information on security-related matters with relevant branches of KFOR and EULEX in order to coordinate activities, including in the north of Kosovo	Yes	UNMIK police attended 299 recurring meetings with EULEX in Pristina to exchange information and an additional 246 ad hoc meetings to address specific issues. UNMIK police also attended 255 recurring and ad hoc information exchange meetings with EULEX, Serbian police and KFOR in the north of Kosovo. In addition, the UNMIK Military Liaison Office held 240 meetings with KFOR in Pristina and conducted daily liaison with KFOR and the 3 northern municipalities
Daily, monthly and special reports to the international community, including OSCE and United Nations agencies in Kosovo, on security-related matters affecting communities, including information gained through daily liaison with KFOR, OSCE, EULEX, United Nations agencies and other relevant stakeholders	Yes	Daily, monthly and 42 special reports on security-related matters affecting communities were issued and disseminated among the international stakeholders, including EULEX, OSCE, KFOR, UNHCR, the European Union, the Council of Europe and OHCHR

Daily and weekly reports to the international community, including OSCE and United Nations agencies in Kosovo, on political developments in Kosovo	261 daily and 52 weekly	Reports on political developments were issued and distributed to the international community in Kosovo, including OSCE, EULEX, KFOR, the United Nations Kosovo Team, the European Union and Member States
Over 1,000 briefings on developments in Kosovo to Member States, KFOR, EULEX, OSCE, the European Commission Liaison Office and other international actors, including daily briefings in 3 municipalities in the north of Kosovo and regularly in other locations in Kosovo, with the goal of keeping stakeholders updated and coordinating efforts for the effective promotion of the reconciliation and integration of all communities in Kosovo	2,186	Briefings and meetings on developments in Kosovo were held by UNMIK. The senior leadership of UNMIK held 397 briefings with Member States, KFOR, EULEX, OSCE, the European Union Office in Kosovo and other international actors. In addition, 150 meetings were held by the UNMIK regional office in Mitrovica, including meetings with OSCE, EULEX, the European Union, KFOR and UNHCR. In 3 northern municipalities, UNMIK municipal representatives held a total of 750 briefings with the respective mayors. Furthermore, the UNMIK Police and Military Liaison Offices held 889 meetings with their respective counterparts in EULEX and KFOR
Published quarterly reports to the Security Council covering all relevant developments in Kosovo	4	Reports were submitted to the Security Council in coordination with the United Nations Kosovo Team and EULEX, and presented by the Special Representative of the Secretary-General
Media products and regular updates aimed at informing and promoting awareness and understanding of developments and issues, including, but not limited to, freedom of movement, the right to return and the protection of minority communities, political developments and processes, intercommunity dialogue, security issues and human rights, including 10 press releases; 12 web and radio public service announcements; the UNMIK FM radio network (Ophelia FM), 24 hours a day, 7 days a week, targeting minority communities; and daily media monitoring reports (2 editions a day, local and international press, television, radio, Internet) distributed via e-mail (more than 1,500 subscribers), website and social media updates, and daily contacts with the media	Yes	UNMIK issued daily media monitoring reports, including 341 morning headline reports and 245 afternoon media reports, 22 press releases and notes to the media, as well as 80 public service announcements through Ophelia FM (24 hours, 7 days a week) and social networking sites, informing and promoting awareness and understanding of human rights and justice issues. The information was distributed via e-mail, website, intranet and Facebook. The Mission also maintained daily contacts with the media and provided ad hoc briefings to local and international journalists

Expected accomplishment 1.2: Progress with respect to Kosovo's cooperation and dialogue with Belgrade, regional neighbours and international organizations

*Planned indicators of achievement**Actual indicators of achievement*

1.2.1 Meetings facilitated between Belgrade and Pristina on issues of mutual concern, such as missing persons, cultural heritage and returns (2010/11: 13; 2011/12: 15; 2012/13: 15)

UNMIK facilitated a total of 3 meetings related to missing persons. No meetings were facilitated between Belgrade and Pristina on cultural heritage-related issues owing to the discontinuation of activities of the Reconstruction Implementation Committee, consisting of the Serbian Orthodox Church and the Kosovo authorities. Consequently, UNMIK continued to facilitate contacts between UNESCO and the Kosovo authorities, and maintained contacts with the European Union and the Serbian Orthodox Church on cultural heritage issues. No high-level meetings were held between Belgrade and Pristina on returns facilitated by UNMIK

1.2.2 Continuing engagement of the authorities in Pristina in international/regional initiatives and agreements in which Belgrade also participates (2010/11: 61 meetings; 2011/12: 60 meetings; 2012/13: 60 meetings)

UNMIK facilitated the engagement of the Kosovo authorities in international and regional forums on 13 occasions. As the signatory to multilateral international agreements on behalf of Kosovo, UNMIK continued its facilitation role through the attendance of various meetings and other methods of intervention applicable to the specific legal, political and institutional conditions. Although UNMIK facilitation of the presence of Kosovo representatives was no longer required in most of the regional forums, UNMIK facilitation of Kosovo's international engagement was still required on occasion

1.2.3 Continued preparation by Kosovo of submissions on the implementation of human rights instruments (2010/11: 2; 2011/12: 3; 2012/13: 4)

In December 2012 the Committee on the Rights of the Child rejected a report submitted by the Kosovo authorities directly to the Committee. In February 2013 UNMIK facilitated the submission of a report on the implementation of the Convention on the Elimination of All Forms of Discrimination against Women for the period 1999-2007. UNMIK continued to provide support to the Kosovo authorities in updating the two reports, in consultation with the United Nations Kosovo Team. In February 2013 UNMIK submitted a response to the request from the Special Rapporteur for follow-up on concluding observations of the Human Rights Committee for further information on the final observations of the Committee regarding disappeared or abducted persons and sustainable returns

*Planned outputs**Completed
(number or
yes/no)**Remarks*

Support provided to the European Union-facilitated dialogue and agreements between Belgrade and Pristina foreseen in General Assembly resolution [64/298](#), including continued sharing of the Mission's institutional memory and expertise on issues discussed as part of the dialogue

Yes

UNMIK provided support to the European Union-facilitated dialogue through informal consultations with the European Union dialogue team and continued engagement with the European Union Special Representative in Pristina. UNMIK also continued reporting on the developments and progress of the European Union-facilitated dialogue to the Security Council

18 meetings between UNMIK senior leadership and Belgrade and Pristina to discuss political issues of mutual concern	55	Meetings were held between UNMIK senior leadership and officials from Belgrade (35 meetings) and Pristina (20 meetings)
Facilitation of Kosovo's participation in an estimated 60 bilateral and multilateral meetings/conferences and initiatives through liaison with local institutions, international stakeholders and organizations, prior to and after events as well as through direct participation in and attendance at international events, including, for example, those held under the auspices of the Central European Free Trade Agreement, the Energy Community, the core regional transport network (the South-East Europe Transport Observatory), the European Common Aviation Area, the Regional Cooperation Council, the South-East European Cooperation Process and the South-East European Investment Committee	13	Instances of UNMIK facilitation in the engagement of the Kosovo authorities in international and regional forums through the attendance of meetings, written interventions and mediation in accordance with the multilateral agreements it has signed on behalf of Kosovo. UNMIK was no longer required to facilitate Kosovo's participation in most of the regional forums. As to the multilateral international agreements and other agreements to which UNMIK is a signatory, UNMIK facilitated Kosovo's participation in the South-East Europe Transport Observatory, the Energy Community, the International Civil Aviation Organization, the North Atlantic Treaty Organization, the United Nations Office on Drugs and Crime, FAO and the International Criminal Police Organization (INTERPOL)
Advice and support provided to Kosovo institutions through meetings and information-sharing in the preparation of submissions to human rights treaty bodies and monitoring mechanisms, such as the Committee on Economic, Social and Cultural Rights, the Committee on the Elimination of Discrimination against Women, the Committee on the Rights of the Child, the Framework Convention for the Protection of National Minorities and the Monitoring Mechanism of the Council of Europe Convention on Action against Trafficking in Human Beings	Yes	UNMIK provided advice and support to the Kosovo institutions through the following actions: it participated in the review of the implementation of the Kosovo Action Plan on the Implementation of the Strategy for the Integration of Roma, Ashkali and Egyptian Communities (2009-2015); it drafted a strategy and action plan for the implementation of Security Council resolution 1325 (2000) on women, peace and security; it supported amendments to the law on the status and rights of martyrs, invalids, veterans, members of the Kosovo Liberation Army, civilian victims of war and their families; and it provided support for the visits to Kosovo of the Council of Europe Advisory Committee on the Framework Convention for the Protection of National Minorities and the United Nations High Commissioner for Human Rights
Facilitation of dialogue between Belgrade and Pristina on missing persons through participation in at least 4 meetings of the Working Group on Missing Persons and weekly liaison with the Kosovo Commission on Missing Persons, the Serbian Government Commission on Missing Persons and the International Committee of the Red Cross	3	Meetings were facilitated by UNMIK, including 1 meeting of the Working Group on Missing Persons, 1 visit of a delegation from both Belgrade and Pristina to Cyprus and 1 joint inspection in Zhilivoda by the Working Group on Missing Persons

Semi-monthly liaison, facilitation and mediation with relevant international and local stakeholders on the protection of cultural and religious heritage sites in Kosovo	32	Meetings were held with stakeholders, including municipalities, the Kosovo authorities, OSCE, EULEX, KFOR, the European Union and the Serbian Orthodox Church, to discuss the protection of cultural and religious heritage sites and incidents of desecration of Orthodox cemeteries
200 meetings between the Mission's senior leadership and Member States, regional organizations and United Nations agencies on issues affecting the relationships between Pristina, Belgrade, regional neighbours and international organizations	200	Meetings were held between UNMIK senior leadership, Member States, regional organizations and United Nations agencies to ensure an alignment of strategic aims in the effort to promote reconciliation among communities and discuss the implementation of the political agreement reached between Pristina and Belgrade
Processing and preparation of documentation and legal instruments in relation to 1,000 requests for mutual legal assistance pursuant to applicable international and local law and bilateral agreements with other Governments received from Kosovo institutions, Member States that do not recognize Kosovo as an independent State and/or EULEX during the budget period	120	Requests for mutual legal assistance by non-recognizing countries were processed by UNMIK. The lower output was due to an agreement on mutual legal assistance signed between EULEX and the Kosovo authorities on 12 August 2011, in which such requests are routed to the Kosovo authorities through EULEX. Most non-recognizing States respected the agreement by sending their requests to EULEX instead of to UNMIK, therefore UNMIK processed only 120 cases, mainly from Serbia. In addition, owing to ongoing political and technical dialogue between Belgrade and Pristina, the number of requests from Serbia temporarily decreased
Processing of an estimated 900 requests from Kosovo residents, non-recognizing countries and liaison offices for the authentication and certification by UNMIK of, inter alia, Kosovo civil status documentation, pension certificates and academic documents which need to be used in countries that do not recognize Kosovo as an independent State	1,567	Requests for authentication and certification of civil status, pension and academic documents were processed by UNMIK. Following the final decision by the European Court of Human Rights in the case of <i>Grudić v. Serbia</i> in September 2012, granting Serbian pensions to 2 former Kosovo residents whose State disability pensions were suspended by the Serbian authorities in 1999, UNMIK has experienced a surge in individual requests for certification of pension-related documents from habitual residents of Kosovo
Processing and preparation of documentation in accordance with applicable law in relation to an estimated 12 requests for the issuance of international wanted notices, also known as INTERPOL Red Notices	28	INTERPOL Red Notices were signed by the Special Representative of the Secretary-General

Processing and referral of an estimated 1,500 INTERPOL cases (international crime and auto theft) for investigation by the relevant actors in Kosovo	1,986	Cases related to international crime and auto theft were opened by UNMIK, while 2,549 cases were closed
Preparation and conclusion of an estimated 5 agreements between UNMIK and KFOR contingents regarding the handover of KFOR premises/camps that are socially or publicly owned property	2	Handover agreements with KFOR were concluded by UNMIK. 31 meetings and 5 site visits were organized to prepare for such agreements
Negotiation and settlement of an estimated 100 outstanding legal claims and cases stemming from activities involving the Kosovo Trust Agency which are received from the Special Chamber and municipal courts during the budget period	94	Submissions were received by UNMIK from the Special Chamber of the Supreme Court of Kosovo on matters related to the Kosovo Trust Agency. UNMIK provided the required legal work, attended 15 hearings and prepared 41 submissions to the Special Chamber

Component 2: support

23. The Mission successfully provided effective and efficient logistical, administrative, technical and security services in support of the implementation of its mandate through the delivery of related outputs. Support was provided to the Mission's average strength of 8 military liaison officers, 7 United Nations police officers and the civilian staffing establishment of 133 international and 209 national staff and 26 United Nations Volunteers.

24. The main priorities during the reporting period were improvements in property management and communications services and a reduction in the environmental impact of the Mission's operational activities. As planned in the budget, all three initiatives were fully achieved. Changes for the better in property management were achieved through improved processes in the following areas: physical accountability; write-off and disposal; and Local Property Survey Board case processing. Improvements in communications services were achieved through the replacement of seven digital microwave links. The installation of two wastewater treatment plants in Pristina and Mitrovica helped the Mission to meet its environmental objectives. In addition, the construction of an archive building to replace three aging prefabricated buildings improved the environmental safety of staff. In accordance with phase 5 of the Mission's support plan, UNMIK relocated its regional headquarters in Mitrovica from the Yugobanka premises to the former Camp Alpha location and completed the modernization of most of the communications and information technology services network infrastructure.

25. The efficiency-gain initiatives planned in the budget were largely implemented. Three of five support staff posts were abolished through the streamlining of functions. In addition, the supply of spare parts from United Nations system contracts to vehicle maintenance contractors reduced costs. The Mission also reduced travel costs by purchasing airline tickets at least two weeks prior to planned travel.

Expected accomplishment 2.1: Effective and efficient logistical, administrative and security support to the Mission

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
2.1.1 Improved property management through 100 per cent accomplishment of 3 key performance indicators: (a) physical accountability: inspection of 100 per cent of assets and verification of 100 per cent of expendable items in stock; (b) write-off and disposal: 180 days process timeline, with focus on disposal through commercial sale; (c) Local Property Survey Board: a maximum of 10 per cent write-off process longer than 12 months and time frame of 90 days for case processing	Achieved. The physical inspection of 100 per cent of all assets and the verification of 100 per cent of expendable property was implemented. Discrepancies regarding non-expendable and expendable assets were reconciled and assets were disposed of through standard procedures. The actual process timeline for disposal through commercial sale was 193 days, which was within the acceptable period based on the Department of Field Support property management workplan matrix for financial year 2013, which sets forth a timeline of 180 days plus 30 days' tolerance rate. There was no backlog in Local Property Survey Board cases as at 30 June 2013 and all cases were processed in less than 90 days
2.1.2 Improved communication services through 98 per cent availability of data and communication between Pristina and Mitrovica (2010/11: 90 per cent; 2011/12: 95 per cent; 2012/13: 98 per cent)	Achieved. 7 digital microwave links were replaced to achieve 98 per cent availability of data and voice communications between Pristina and Mitrovica
2.1.3 Treatment of all wastewater (30 cubic metres per day) from the Mission's headquarters compounds to reduce the environmental impact of the Mission's operational activities and contribute to the United Nations green initiative	Achieved. All wastewater was treated in the Mission headquarters in Pristina and in the regional headquarters in Mitrovica through 2 newly installed wastewater treatment plants, with 1 in each location

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Service improvements		
Physical verification of all assets and expendable property, up-to-date information maintained in the inventory system (Galileo), discrepancies reconciled, assets written off and disposed of, no backlog in Local Property Survey Board cases	Yes	Physical verification of all assets and expendable property was implemented and up-to-date information in the inventory system (Galileo) was maintained. Discrepancies were reconciled and assets were written-off and disposed of through standard procedures. There was no backlog in Local Property Survey Board cases as at 30 June 2013
Replacement of 2 digital microwave links to provide more reliable and efficient data and voice communications	7	Digital microwave links were replaced in total. The higher output was due to the replacement of an additional 5 old microwave links
Installation and maintenance of wastewater treatment plants to improve wastewater management	Yes	2 wastewater treatment plants were installed in the Mission headquarters in Pristina and the regional headquarters in Mitrovica

Military, police and civilian personnel

Emplacement, rotation and repatriation of an average of 8 military liaison officers and 8 United Nations police officers	8	Emplacement, rotation and repatriation of an average of:
	7	Military liaison officers
		United Nations police officers
Administration of 402 civilian staff, comprising 161 international staff, 213 national staff (inclusive of 1 temporary position) and 28 United Nations Volunteers	368	Respective administrative services were provided to an average of:
	133	Civilian personnel comprising:
	209	International staff
	26	National staff (inclusive of 1 temporary position)
		United Nations Volunteers
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 as part of the conduct and discipline programme: 20 briefing sessions on sexual exploitation and abuse, and conduct- and discipline-related issues were organized for 55 newly onboarded UNMIK personnel; 20 training sessions were organized on the United Nations standards of conduct and misconduct-related issues, which were attended by 280 UNMIK personnel, including managers; the completion of the Conduct and Discipline Unit's online training sessions on the topics of integrity awareness and prohibition of harassment by 295 and 306 personnel, respectively, was monitored; various conduct- and discipline-related guidance was disseminated throughout the Mission area via a webpage and broadcasts. 6 of 7 assessed cases were closed, whereas 1 was still being investigated at the end of the period

Facilities and infrastructure

Maintenance and repair of 2 civilian staff premises in Pristina (the headquarters compound and a security support office for the residence of the Special Representative of the Secretary-General), 1 office premises in Mitrovica, 1 office premises in Belgrade and 7 repeater sites	Yes	2 civilian staff premises were maintained in Pristina, comprised of the UNMIK headquarters in that city and the security support office for the residence of the Special Representative of the Secretary-General. The latter was maintained until 20 February 2013. The Mission also maintained the UNMIK regional headquarters in Mitrovica, the United Nations office in Belgrade and 8 repeater sites. The higher number of repeater sites was due to the new repeater site in Zatra village in Peja
--	-----	---

Refurbishment of 3 prefabricated buildings	3	Prefabricated buildings were uneconomical to refurbish and the Mission decided to replace them by constructing an archive building
--	---	--

Ground transportation

Operation and maintenance of 158 United Nations-owned vehicles, consisting of 113 light passenger vehicles, 14 armoured four-by-four vehicles, 4 ambulances, 4 buses, 9 trucks, 6 mobile material handling units, 2 mobile engineering units, 6 general purpose heavy vehicles	175	United Nations-owned vehicles were operated and maintained during the reporting period, consisting of:
	130	Light passenger vehicles. The higher number of vehicles was due to the pending write-off of 17 vehicles
	8	Armoured four-by-four vehicles. The lower number of vehicles was due to 6 armoured four-by-four vehicles being transferred to the United Nations Department of Safety and Security, Romania, on 26 June 2013 owing to a change in Mission requirements
	4	Ambulances
	7	Buses. The higher number of vehicles was due to the replacement of 3 buses during the reporting period
	11	Trucks. The higher number of vehicles was due to the need to roll back into operations 2 trucks that had been earmarked for write-off owing to Mission requirements
	7	Mobile material handling units. The higher number of units was due to the need to roll back into operations 1 mobile material handling unit owing to Mission requirements
	2	Mobile engineering units
	6	General purpose heavy vehicles

Communications

Support and maintenance of a satellite network consisting of 1 Earth station hub and 6 very small aperture terminals (VSAT), 16 telephone exchanges, 26 microwave links, 7 videoconferencing systems and 34 very high frequency repeaters	1	The following equipment was supported and maintained: Earth station hub
	4	Very small aperture terminals. The lower number of VSAT was due to the decommissioning and write-off of 2 terminals as a result of the closure of the UNMIK office in Skopje on 30 June 2012

	11	Telephone exchanges. The lower number was due to the decommissioning and write-off of 5 old legacy telephone exchanges as a result of the implementation of the voice-over-Internet protocol (VoIP) telephony system
	24	Microwave links. The lower number was due to the write-off of 2 microwave links as a result of the reconfiguration of the microwave network
	7	Videoconferencing systems
	34	Very high frequency repeaters
Maintenance and operation of 5 FM radio broadcast stations and 1 radio production and broadcasting studio		The Mission maintained and operated the following:
	4	FM radio broadcast stations. The lower number of stations was due to the removal of 1 FM radio broadcast station from the Gnjilane log base owing to changes in Mission requirements
	1	Radio production and broadcasting studio
Replacement of 1 telephone exchange and 30 cellular phones in order to achieve compatibility with voice-over-Internet technology	1	Telephone exchange was not replaced owing to the implementation of the VoIP telephony system and resources were utilized to upgrade the existing MX-ONE telephony system
	30	Cellular phones were replaced
Information technology		
Support and maintenance of 125 virtual servers, 4 blade servers, 5 high-end servers, 67 switches, 31 routers, 40 wireless local area network kits, 8 backup systems, 8 security systems, 561 computing devices, 89 printers and 50 digital senders in 6 individual sites in Pristina, Belgrade, Mitrovica and Pec, and 443 e-mail accounts	148	UNMIK delivered secure data and voice services to Mission users by supporting and maintaining: Virtual servers. The higher number of servers was due to the introduction of the new network security zone and the creation of critical backup servers for business continuity
	2	Blade servers. The lower number of servers was due to the installation of 2 new generation servers, which were more powerful and efficient
	11	High-end servers. The higher number of servers was due to the pending write-off of 4 high-end servers and the instructions of the message routing system vendor to maintain 2 high-end servers for the telephone system
	95	Switches. The higher number was due to the introduction of the VoIP telephony system
	31	Routers

	36	Wireless local area network (LAN) kits. The lower number of kits was due to the write-off of 4 kits as a result of the closure of the UNMIK office in Skopje on 30 June 2012
	8	Backup systems
	7	Security systems. The lower number of systems was due to the removal of a security system firewall in INTERPOL from the list as it did not belong to UNMIK
	1,000	Computing devices. The actual number of devices in use was 692 as at 30 June 2013. The higher number was due to the ongoing replacement of obsolete units to enforce the ratio policy. The total number includes 283 new computing devices that were received by the end of June 2013, which will also replace obsolete units
	144	Printers. The higher number of printers is due to the inclusion of multifunctional printers under this category (whereas the 2012/13 budget only contained figures for laser printers). There were 87 laser printers and 57 multifunctional printers in use during the reporting period
	18	Digital senders. The lower number of digital senders was due to the use of a scanning option in multifunctional printers
	500	E-mail accounts. The higher number of accounts was due to the inclusion of generic e-mail accounts
Replacement of 10 legacy servers with 1 scalable and modular blade server for improved quality and reduced space requirement	10	Legacy servers were replaced by 1 scalable and modular blade server
Medical		
Operation and maintenance of 1 level I clinic in Pristina and 1 basic clinic in Mitrovica providing X-ray examination and laboratory tests as well as emergency stabilization services for all United Nations staff	2	Clinics were operated and maintained by the Mission, comprising 1 level I clinic in Pristina and 1 basic clinic in Mitrovica. Laboratory services and X-ray examinations were provided to all UNMIK staff through a technical agreement with EULEX

Security

Provision of security services 24 hours a day, 7 days a week, for all United Nations staff within the Mission area	Yes	Security and safety services were provided to all staff members within the Mission area 24 hours a day, 7 days a week
Mission-wide office and site security assessment, including residential surveys for all arriving staff and changes of residence	Yes	16 security assessments for office buildings and compounds and 370 residential security assessments, including surveys of staff members' residences, were conducted
Support and maintenance of the workplace safety and security programme through the provision of advice at monthly safety committee meetings, regular monitoring of workplace safety and security, conduct of 2 fire drills for all Mission personnel and regular training for all fire wardens	Yes	The safety and security workplace programme was maintained through, inter alia, monthly safety committee meetings, 259 fire and safety inspections, 12 briefings for floor wardens, 3 fire and building evacuation drills and 4 fire safety training sessions

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2012 to 30 June 2013.)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount	Percentage
			(3)=(1)-(2)	(4)=(3)÷(1)
Military and police personnel				
Military observers	364.9	302.9	62.0	17.0
Military contingents	—	—	—	—
United Nations police	375.1	260.6	114.5	30.5
Formed police units	—	—	—	—
Subtotal	740.0	563.5	176.5	23.9
Civilian personnel				
International staff	27 924.4	25 895.4	2 029.0	7.3
National staff	8 053.0	7 929.1	123.9	1.5
United Nations Volunteers	1 314.6	1 071.9	242.7	18.5
General temporary assistance	34.1	31.0	3.1	9.1
Subtotal	37 326.1	34 927.4	2 398.7	6.4
Operational costs				
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	262.3	190.9	71.4	27.2
Official travel	675.4	405.9	269.5	39.9
Facilities and infrastructure	3 820.1	3 612.3	207.8	5.4
Ground transportation	715.2	518.3	196.9	27.5
Air transportation	—	—	—	—
Naval transportation	—	—	—	—
Communications	1 600.4	1 658.6	(58.2)	(3.6)
Information technology	1 135.2	2 216.8	(1 081.6)	(95.3)
Medical	202.9	40.3	162.6	80.1
Special equipment	—	—	—	—
Other supplies, services and equipment	485.4	576.2	(90.8)	(18.7)
Quick-impact projects	—	—	—	—
Subtotal	8 896.9	9 219.3	(322.4)	(3.6)
Gross requirements	46 963.0	44 710.2	2 252.8	4.8
Staff assessment income	3 767.5	3 707.5	60.0	1.6
Net requirements	43 195.5	41 002.7	2 192.8	5.1
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	46 963.0	44 710.2	2 252.8	4.8

B. Summary information on redeployments across groups

(Thousands of United States dollars)

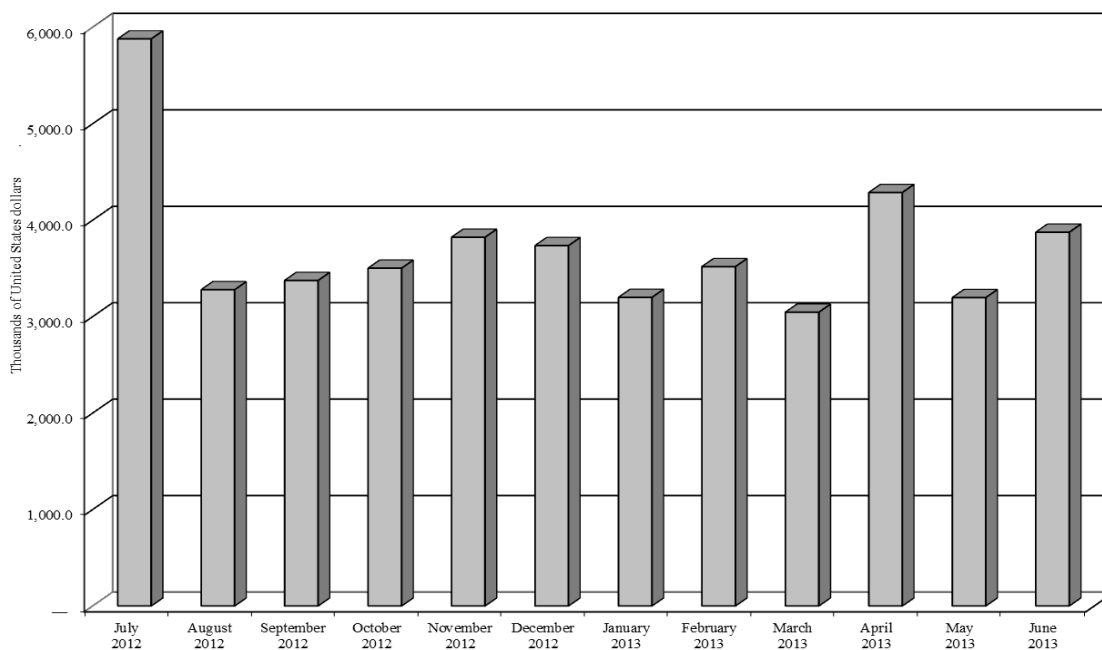
Group	Appropriation		
	Original distribution	Redeployment	Revised distribution
I. Military and police personnel	740.0	(80.0)	660.0
II. Civilian personnel	37 326.1	(574.2)	36 751.9
III. Operational costs	8 896.9	654.2	9 551.1
Total	46 963.0	0.0	46 963.0
Percentage of redeployment to total appropriation			1.4

26. The lower resource requirement in group I, Military and police personnel, was mainly attributable to the absence of any death and disability claims during the reporting period.

27. The lower resource requirement in group II, Civilian personnel, was mainly attributable to a higher than projected average vacancy rate for international staff.

28. During the reporting period, funds were redeployed to group III, Operational costs, to cover the settlement of a claim by a socially owned enterprise for rental costs of premises previously occupied in Mitrovica and to cover additional requirements for an external audit from a prior reporting period.

C. Monthly expenditure pattern



29. The higher expenditure in the month of July was mainly attributable to obligations created to commit funds for the rental of premises and security services costs.

D. Other income and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Interest income	54.1
Other/miscellaneous income	1 027.3
Prior-period adjustments	(73.6)
Cancellation of prior-period obligations	68.4
Total	1 076.2

IV. Analysis of variances¹

	<i>Variance</i>	
Military observers	\$62.0	17.0%

30. The reduced requirements were mainly attributable to the absence of any death and disability compensation claims, and the non-deployment of two military observers during the month of July and of one military observer from August through November.

	<i>Variance</i>	
United Nations police	\$114.5	30.5%

31. The decrease was mainly due to the non-deployment of an average of one United Nations police officer during the reporting period and the absence of any death and disability compensation claims.

	<i>Variance</i>	
International staff	\$2 029.0	7.3%

32. The reduced requirements were primarily the result of a higher actual average vacancy rate of 17.9 per cent as compared to the budgeted rate of 10.0 per cent. The higher rate was mainly attributable to higher than expected attrition, reassignments and separations, and to delays in recruitment.

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.

	<i>Variance</i>	
National staff	\$123.9	1.5%

33. The lower requirements were mainly due to a higher average vacancy rate of 1.5 per cent for national General Service staff as compared to the budgeted rate of 1.0 per cent. The Mission did not recruit against vacant posts owing to the proposal to abolish seven national General Service posts during the 2013/14 reporting period.

	<i>Variance</i>	
United Nations Volunteers	\$242.7	18.5%

34. The decrease was mainly attributable to lower than budgeted travel costs for home leave, repatriation and rest and recuperation.

	<i>Variance</i>	
General temporary assistance	\$3.1	9.1%

35. The reduction was mainly due to the voluntary discontinuation of health insurance coverage and family allowance benefits by a staff member who was entitled to the same benefits elsewhere.

	<i>Variance</i>	
Consultants	\$71.4	27.2%

36. The reduced requirements were primarily attributable to the lower number of visits from the Human Rights Advisory Panel consultants to the Mission and the cancellation of planned firearms training, which had been undertaken in the previous period. In addition, funds reserved for the senior mission administration and resource training (SMART) programme were not utilized.

	<i>Variance</i>	
Official travel	\$269.5	39.9%

37. The lower requirements were primarily the result of fewer than budgeted trips undertaken and the purchase of airline tickets at least two weeks prior to planned travel.

	<i>Variance</i>	
Facilities and infrastructure	\$207.8	5.4%

38. The reduction was mainly attributable to (a) lower maintenance service costs owing to fewer than projected maintenance-related issues, (b) the reduction in the hourly rate for security services pursuant to a new contract, (c) decreased generator fuel consumption owing to milder weather conditions and (d) lower requirements

for alteration and renovation services because of the construction of an archive building instead of refurbishing three prefabricated buildings.

39. The overall reduced requirements were offset in part by the settlement of a claim by a socially owned enterprise for the rental costs of premises previously occupied in Mitrovica.

	<i>Variance</i>	
Ground transportation	\$196.9	27.5%

40. The decreased requirements were mainly attributable to (a) the acquisition of two buses from the United Nations reserve at no cost, (b) the procurement of spare parts at lower cost through United Nations system contracts and (c) lower than budgeted vehicle fuel consumption.

	<i>Variance</i>	
Information technology	(\$1,081.6)	(95.3%)

41. The increased requirements were mainly attributable to unbudgeted purchases of critical information technology equipment in preparation for the implementation of the Umoja system. In addition, other information technology equipment was acquired to replace aging equipment and to help improve overall network infrastructure.

	<i>Variance</i>	
Medical	\$162.6	80.1%

42. The reduction was mainly due to the closure of the laboratory and X-ray units and lower than budgeted demand for medical supplies and services.

	<i>Variance</i>	
Other supplies, services and equipment	(\$90.8)	(18.7%)

43. The increase was mainly attributable to unplanned expenditure to cover additional requirements for an external audit from a prior reporting period.

V. Actions to be taken by the General Assembly

44. The actions to be taken by the General Assembly in connection with the financing of the United Nations Interim Administration Mission in Kosovo are:

(a) To decide on the treatment of the unencumbered balance of \$2,252,800 with respect to the period from 1 July 2012 to 30 June 2013;

(b) To decide on the treatment of other income/adjustments for the period ended 30 June 2013 amounting to \$1,076,200 from interest income (\$54,100), other/miscellaneous income (\$1,027,300) and cancellation of prior-period obligations (\$68,400), offset by prior-period adjustments (\$73,600).