

**General Assembly**

Distr.: General
17 November 2014

Original: English

Sixty-ninth session

Agenda item 158

**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 2013 to 30 June 2014****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	7
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
E. Value of non-budgeted contributions	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 2013 to 30 June 2014 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 \$40.2 million in expenditures for the reporting period, representing a resource utilization rate of 89.3 per cent (compared to \$44.7 million in expenditures for a utilization rate of 95.2 per cent in the 2012/13 period).

The unencumbered balance of \$4.8 million was primarily attributable to reduced requirements in the amount of \$3.4 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 \$0.1 million lower than the budgeted amount owing mainly to lower than projected death and disability compensation claims. Operational costs were \$1.3 million lower than the budgeted amount, owing primarily to the cancellation of various alteration and renovation projects due to the possible relocation of the mission headquarters compound.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2013 to 30 June 2014.)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	713.4	601.7	111.7	15.7
Civilian personnel	35 514.8	32 149.2	3 365.6	9.5
Operational costs	8 724.8	7 408.9	1 315.9	15.1
Gross requirements	44 953.0	40 159.8	4 793.2	10.7
Staff assessment income	3 966.6	3 566.6	400.0	10.1
Net requirements	40 986.4	36 593.1	4 393.3	10.7
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	44 953.0	40 159.8	4 793.2	10.7

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	132	114	13.6
National staff			
National Professional Officers	19	17	10.5
National General Service	195	192	1.5
United Nations Volunteers	28	25	10.7

^a Represents the highest level of authorized strength.

^b Based on monthly incumbency and approved monthly strength.

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 2013 to 30 June 2014 was set out in the report of the Secretary-General of 17 January 2013 ([A/67/700](#)) and amounted to \$44,953,100 gross (\$40,986,500 net). It provided for 8 military observers, 8 United Nations police officers, 132 international staff, 214 national staff inclusive of 19 National Professional Officers, and 28 United Nations Volunteers.

2. In its report of 9 April 2013 ([A/67/780/Add.11](#), para. 30), the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate \$44,953,100 gross for the maintenance of the Mission for the period from 1 July 2013 to 30 June 2014.

3. The General Assembly, by its resolution 67/276, appropriated an amount of \$44,953,000 gross (\$40,986,400 net) for the maintenance of the Mission for the period from 1 July 2013 to 30 June 2014. 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 2013/14 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 certain 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). UNMIK was assisted by the United Nations Office in Belgrade, which continued to provide support to these activities by maintaining liaison with key local, regional and international stakeholders.

9. Despite the political progress made between the leaders from Belgrade and Pristina, relations between some communities in Kosovo remained tense, 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 through the facilitation of meetings and joint activities between institutions and civil society organizations from north and south of the Ibar River. These actions and the implementation of 20 confidence-building projects resulted in a visible improvement in cooperation between the various communities, including those in northern Kosovo. The projects supported community-based initiatives by civil society and other local actors in areas such as confidence-building among youth, sports and education. Moreover, UNMIK promoted reconciliation projects in schools, such as the construction of a football field while agricultural machinery, including harvesters and tractors, were provided to a multi-ethnic farmers' association. In addition, through its daily contacts and briefings in northern Kosovo, UNMIK was able to keep all stakeholders informed about the progress being made with respect to the reconciliation and cooperation of all communities. UNMIK also continued to organize weekly regional coordination meetings with the European Union, the Organization for Security and Cooperation in Europe (OSCE), the Kosovo Force (KFOR), the United Nations Kosovo Team and EULEX to help ensure the successful implementation of the 19 April 2013 First Agreement of Principles Governing the Normalization of Relations.

10. Furthermore, UNMIK engaged with the relevant Kosovo institutions and Serbian Government authorities to address the concerns of minority communities in relation to various social and economic issues relating to water supply, garbage collection, health, transport and employment. UNMIK also conducted daily visits to minority communities in various parts of Kosovo to monitor issues relating to the security situation, accessibility of public services, freedom of movement and other related matters. In addition, the Mission organized meetings with local companies in order to resolve issues relating to water, electricity, sewage and garbage collection.

11. The Mission continued its liaison, facilitation and mediation with relevant stakeholders on issues relating to the protection of cultural and religious sites. It also continued to work towards improving cooperation and relations between the Serbian Orthodox Church and the Kosovo authorities by helping to reduce tensions and addressing disputes, including those related to the illegal construction in the Special Protective Zones, which have helped to improve communication between the municipal authorities and the Church authorities in various locations such as Pejë/Peć, Rahovec/Orahovac, and Prizren. Improved communication also resulted in the Serbian Orthodox Church being represented in the municipal community safety councils in the municipalities of Pejë/Peć, Deçan/Dečani and Rahovec/Orahovac, as well as in the municipalities of Vushtrri/Vučitrn, Obiliq/Obilić, Fushë Kosovë/Kosovo Polje, Graçanicë/Gračanica, Lipjan/Lipljan, Novobërdë/Novo Brdo, Kamenicë/

Kamenica, Ranillug/Ranilug, Gjilan/Gnjilane, Partesh/Parteš, Klokot/Klokot, Viti/Vitina, Kaçanik/Kaçanik and Shtërpçë/Štrpce.

12. The Mission also made a concerted effort to address issues relating to the return of internally displaced persons. In an attempt to accelerate the returns process, the Mission cooperated with international and local stakeholders to consolidate efforts through mechanisms such as the task force on durable solutions, the aim of which is to find durable solutions to the issue of the return of internally displaced persons. The Mission conducted visits to various returns sites and collective centres and shared the information gathered from such visits with the relevant stakeholders, thereby helping to advance the search for a durable solution. In addition, the Mission provided inputs to the European Centre for Minority Issues Kosovo in the drafting of a new strategy, namely the strategy for communities and returns 2014-2018. UNMIK also continued to play a key role on the issue of missing persons, participating in the Working Group on Missing Persons, mediated by the International Committee of the Red Cross (ICRC), as a member of the Pristina delegation, and collaborating with family associations based in Belgrade and Pristina, including organizing the visits of counterparts from the Pancyprrian Organization of Relatives of Undeclared Prisoners and Missing Persons.

13. Furthermore, the Mission continued to support and promote dialogue between Belgrade and Pristina, while also facilitating and supporting 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 continued to support the implementation of the 19 April 2013 Agreement. In this context, its senior leadership held a number of meetings with officials from Belgrade, Pristina and Mitrovica to discuss issues related to the implementation of the Agreement. UNMIK also continued to support the European Union-facilitated dialogue process through regular meetings with the Contact Group, OSCE and other relevant stakeholders, while continuing to share the Mission's institutional memory and expertise on issues discussed as part of the dialogue.

14. During the reporting period, the total expenditure was \$4.8 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 13.6 per cent for the reporting period as compared with the budgeted rate of 5.0 per cent. The higher actual 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 2013/14 included adjustments to the support and security staffing structures, resulting in the reduction of 34 posts and 1 temporary position; the disposal of 69 vehicles, reducing the non-expendable stock holdings as at 30 June 2014; and utilization of new lower-priced contracts for outsourced building maintenance services. The Mission also implemented other cost-containing measures, including greater utilization of videoconferencing technology, which reduced travel requirements, and limiting its acquisition in the area of communications and information technology to mainly priority requirements.

D. Partnerships and country team coordination

16. 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 OSCE, EULEX and KFOR.

17. OSCE and EULEX have maintained their 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. 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.

18. The Mission's close coordination and cooperation with the United Nations Kosovo Team, as part of the integrated assessment and planning process, allowed for shared situational analysis, planning and joint strategy implementation. It also served to maintain the collective impact of United Nations activities in Kosovo, especially with regard to the following issues as outlined in the United Nations strategic framework for Kosovo: promoting and strengthening multi-ethnic municipalities; promoting access for 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 to Kosovo's engagement with treaty bodies; and harmonizing United Nations activities in Mitrovica. Having participated in a workshop on the integrated assessment process in April 2014, UNMIK continued to work with the United Nations Kosovo Team to develop a new integrated assessment strategy to replace the one currently in place, which is due to expire in December 2014.

19. In addition, UNMIK continued to facilitate the activities of the United Nations Educational, Scientific and Cultural Organization, the Food and Agriculture Organization of the United Nations, 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

20. During the reporting period, the Mission's substantive component focused on advancing the reconciliation and 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. UNMIK, in close coordination with other international actors in Kosovo, continued to support the political dialogue between Belgrade and Pristina, and the additional steps which were taken towards implementing the 19 April 2013 Agreement on the ground.

21. 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. The Mission continued to facilitate contacts between the communities in northern Kosovo to ensure the provision of equal service to both communities. The Mission's 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 Project implementation in three municipalities through profiling and mapping of municipalities and analysing local perception under the United Nations Strategic Framework for Kosovo and 20 related quick-impact projects (2011/12: 0; 2012/13: 0; 2013/14: 20)	Achieved. 20 confidence-building projects were implemented in three northern Kosovo municipalities involving profiling and mapping of municipalities and analysis of local perceptions. These projects were aimed at promoting confidence-building and reconciliation between different communities in Kosovo, and facilitating integration and cooperation among them, mainly in ethnically mixed areas. More specifically, the projects supported community-based initiatives by civil society and other local actors in areas such as confidence-building among youth, sports and education, as well as limited infrastructure projects. Moreover, the projects aimed to promote better access for non-majority communities to formal education opportunities and the ability to build professional capacity through training
1.1.2 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 (2011/12: 55; 2012/13: 45; 2013/14: 45)	Achieved. 135 meetings and joint activities were held between institutions and civil society organizations from north and south of the Ibar River, including on returns-related and technical issues. Additional meetings were held as a result of a visible improvement in cooperation between the various communities and to follow up on the implementation of joint activities

<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 facilitated the resolution of practical issues affecting minority communities throughout Kosovo through daily facilitation, as well as organizing 25 meetings that involved members of municipal authorities and community representatives, for the purpose of resolving practical issues relating to water, electricity, sewage, garbage disposal, health, education and transportation related problems affecting minority communities throughout Kosovo

Participation in quarterly meetings of a United Nations Kosovo Team working group for the exchange of information and reporting 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	2	Meetings of the United Nations Kosovo Team working group on multi-ethnic municipalities were held with the participation of UNMIK to discuss implementation of projects relating to cultural heritage, schools and health centres in northern municipalities. During the second half of the reporting period no meetings were convened by the Chairs of the working group owing to their engagement in the preparation of the United Nations Common Development Plan
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	250 daily 52 weekly	Reports on community-related issues, return and reintegration of displaced persons, minority communities, property and human rights, as well as on efforts being made to promote inter-community and inter-ethnic relations, were issued and shared among the international community and other relevant stakeholders
Participation in quarterly meetings of a working group on returns chaired by UNHCR or Kosovo authorities 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	1	Meeting of the task force for durable solutions was held with the participation of UNMIK, and co-chaired by the Office of the United Nations High Commissioner for Refugees (UNHCR) and the Kosovo authorities. The task force met in July 2013, and endorsed the initiative of the Ministry of Communities and Returns to draft a new community and returns strategy for 2014-2018, which was subsequently approved in January 2014. The strategy included a proposal to establish an interministerial coordination commission on returns and reintegration of internally displaced persons; closure of collective centres; and profiling of internally displaced persons in Kosovo. The meeting noted that stronger commitment was required to address issues related to civil documents, land and property, housing, livelihoods and inter-ethnic dialogue
Weekly meetings and when required with municipal officials of the northern municipalities, KFOR and EULEX to coordinate activities and discuss issues of mutual interest, including security concerns and contributing to confidence-building	250	Meetings were facilitated by UNMIK with municipal officials to coordinate activities and discuss security issues; 30 weekly meetings were chaired by other international actors or municipal authorities, with the participation of UNMIK representatives, to discuss issues of mutual interest. UNMIK organized 50 regional coordination meetings with the participation of representatives from the European Union, the United Nations Kosovo Team, EULEX, OSCE, and KFOR, as well as 40 security and coordination meetings in each municipality

Daily briefings in three municipalities in the north of Kosovo and regularly in other locations in Kosovo, with the goal of keeping stakeholders updated and coordinating the reconciliation and cooperation of all communities in Kosovo	512	Daily briefings were organized in the three municipalities in northern Kosovo, as well as regular meetings in other parts of Kosovo
Monthly meetings of UNMIK, the United Nations Kosovo Team and other international/regional actors, the human rights contact group and subgroups focusing on security incidents affecting non-majority communities and property rights. These platforms enable sharing of information and strengthening of coordination in advocacy on human rights issues	10	Plenary meetings of the Human Rights International Contact Group, a forum that enabled the systematic exchange of information and strengthening of coordination in advocacy and human rights, were co-chaired by UNMIK and the Office of the United Nations High Commissioner for Human Rights (OHCHR) in Kosovo. UNMIK also participated in 8 meetings of the subgroup on security incidents affecting non-majority communities and 9 meetings of the subgroup on property rights
Processing of an estimated 100 cases of alleged human rights violations reported to the Human Rights Advisory Panel	93	Cases were processed by the Human Rights Advisory Panel, including issuing 2 decisions declaring complaints inadmissible and 91 opinions on merits. In addition, the Panel issued 4 decisions dismissing requests for revision of opinions, while the number of complaints pending with the Panel decreased from 229 to 136. UNMIK submitted 121 responses to the Panel, consisting of 50 comments on merits, 5 comments on admissibility and 66 decisions of the Special Representative of the Secretary-General
Weekly meetings with the Kosovo authorities to advocate and facilitate the provision of civil registration services to the Kosovo-Serb community, and with EULEX in order to ensure continuous inclusion in the EULEX agenda for minority communities	32	Meetings were held with the Ministry of Internal Affairs officials and the EULEX unit at the same Ministry to discuss individual cases and raise issues of more general concern related to civil registration
Bimonthly meetings of the Security and Gender Group, which includes international actors, Kosovo authorities and civil society organizations to enhance coordination and information-sharing among international actors, Kosovo authorities and civil society in relation to gender programmes and issues	7	Meetings of the Security and Gender Group, as well as 7 meetings of the subgroup on conflict related gender-based violence, were held. The Security and Gender Group ensured that United Nations agencies, the Kosovo authorities and civil society were united in celebrating the International Day for the Elimination of Violence against Women and the ensuing 16 Days of Activism against Gender-Based Violence campaign. Through the Security and Gender Group, UNMIK also contributed to coordinating some activities, including a round table on the Kosovo Action Plan for the implementation of Security Council resolution 1325 (2000)

Daily and weekly reports to the international community, including OSCE and United Nations agencies in Kosovo, on political developments in Kosovo	250 daily 52 weekly	Reports on political developments were issued and distributed to members of the international community in Kosovo, including OSCE, EULEX, KFOR and United Nations agencies
Published quarterly reports to the Security Council covering all relevant developments in Kosovo	4	Reports were submitted to the Security Council covering all relevant developments in Kosovo in coordination with the United Nations Kosovo Team and EULEX, and presented by the Special Representative of the Secretary-General
Monitor and evaluate the implementation of an estimated 20 quick-impact projects through the project review committee and project management team that conduct site visits, and review and report on progress on a regular basis to ensure successful implementation of such projects	20	Quick-impact projects were implemented by external partners, including the United Nations Entity for Gender Equality and the Empowerment of Women, the International Organization for Migration, non-governmental organizations and municipalities. The implementation of the projects was monitored and evaluated closely by the project management team through site visits and regular review and reporting on progress
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 (two editions a day, local and international press, television, radio, Internet) distributed by e-mail (1,500+ subscribers), website and social media updates, and daily contacts with the media	Yes	UNMIK issued daily media monitoring reports, including 357 morning headline reports and 254 afternoon media reports, 17 press releases, media advisories and notes to correspondents, as well as 5 public service announcements through Ophelia FM (24 hours, 7 days a week) informing and promoting awareness and understanding of human rights, peacebuilding and justice issues. The information was distributed by e-mail, website, intranet and social media to nearly 1,700 subscribers. Additionally, UNMIK produced 19 radio programmes (in Albanian, Serbian, English and Spanish), in cooperation with the United Nations Kosovo Team, highlighting United Nations messages and activities in Kosovo, which were disseminated through Ophelia FM and Radio KFOR in Kosovo and globally through United Nations Radio's English, Spanish and Swahili units. Ophelia FM also transmitted daily news bulletins in partnership with Radio Free Europe, Voice of America and Deutsche Welle, as well as stories from United Nations Radio

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 and cultural heritage (2011/12: 19; 2012/13: 15; 2013/14: 15)

UNMIK participated in 5 meetings of the Working Group on Missing Persons in Belgrade and Pristina and facilitated a total of 7 meetings on issues related to cultural heritage, of which 5 were with the Kosovo authorities and 2 with international stakeholders

1.2.2 Kosovo's facilitated involvement in certain international meetings, including those not covered by the European Union-led dialogue agreements between Belgrade and Pristina on regional representation and cooperation, focusing mainly on enabling decision-making processes within the international multilateral agreements signed by UNMIK on behalf of Kosovo (2011/12: 63; 2012/13: 60; 2013/14: 45)

Kosovo participated in 4 international meetings not covered by the European Union-led dialogue agreement on regional representation and cooperation, facilitated by UNMIK, as follows: The International Criminal Tribunal for the Former Yugoslavia conference held in Sarajevo on 26 and 27 November 2013; a Paris Pact Working Group on Precursors (facilitated by the United Nations Development Programme (UNDP) on behalf of UNMIK) held in The Hague on 28 and 29 November 2013; the Regional Anti-corruption Conference for South Eastern European Countries (facilitated by EULEX and UNDP on behalf of UNMIK) held in Sarajevo on 9 and 10 December 2013; and a meeting of the Paris Pact expert working group on improving bilateral and multilateral information sharing and coordination of investigations (facilitated by EULEX on behalf of UNMIK) held in Antalya, Turkey, on 18 and 19 February 2014. As a consequence of the European Union-led dialogue agreement on regional representation and cooperation, UNMIK facilitation of the presence of Kosovo representatives at regional meetings was not required

1.2.3 Kosovo authorities' compliance with international and regional human rights standards and engagement with human rights mechanisms and treaty bodies, and their development of review and implementation of strategies and regulations that enhance protection and promotion of human rights through facilitating their compliance with requests by international human rights treaty bodies (Covenant on Civil and Political Rights, Covenant on Economic, Social and Cultural Rights, Convention on the Elimination of Discrimination against Women, Convention on the Rights of the Child, and special procedures for reports on human rights in Kosovo), if possible working with local authorities to prepare documents and respond to comments and recommendations

Achieved. Kosovo's compliance with international and regional human rights standards and engagement with human rights mechanisms and treaty bodies was supported and facilitated by UNMIK. The Mission participated in 9 meetings with international and local actors and the Council of Europe Experts in the framework of the European Union/Council of Europe joint project "Enhancing Human Rights Protection in Kosovo". The Mission provided comments and expertise in the formulation of a large reform proposal to strengthen the human rights machinery in Kosovo and in reviewing 6 human rights-related pieces of legislation and policy documents, namely, a new draft law on gender equality; a law on anti-discrimination; amendments to the existing Law on the Ombudsperson; amendments to the Law on the Status and the Rights of Martyrs, Invalids, Veterans, Members of the Kosovo Liberation Army, Civilian Victims and Their Families; and the new Kosovo draft strategies on human rights and property rights. In addition, UNMIK held 2 meetings with Kosovo's Office of Good Governance within the Office of the Prime Minister to discuss the preparation of reports on the Convention on the Elimination of All Forms of Discrimination against Women and on the Convention of the Rights of the Child. Support was also

provided for a review exercise on minority rights, children's rights, language rights, women's rights and gender and security matters through 15 meetings with the Kosovo authorities and international stakeholders, which included the midterm review of the implementation of the Kosovo Strategy and Action Plan for the Integration of Roma, Ashkali and Egyptian Communities (2009-2015)

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Continued support to the European Union-facilitated dialogue and agreements between Belgrade and Pristina, such as the dialogue format foreseen in General Assembly resolution 64/298, including assistance to meetings through continued sharing of the Mission's institutional memory and expertise on issues discussed as part of the dialogue	Yes	UNMIK continued to support the European Union-facilitated dialogue process through weekly meetings with the Contact Group and the European Union, as well as through meetings with the OSCE and other relevant stakeholders. UNMIK continued sharing the Mission's institutional memory and expertise on issues discussed as part of the dialogue, including through the weekly Executive Committee meetings chaired by UNMIK, which brought together the heads of the leading international actors in Kosovo (EULEX, OSCE, KFOR, Council of Europe and the European Union)
50 meetings by UNMIK senior leadership with Pristina and Belgrade officials to discuss political issues of concern	33	Meetings were held between UNMIK senior leadership and officials from Belgrade (9 meetings), and Pristina (24 meetings) to discuss issues relating to the implementation of the European Union-facilitated Agreement of 19 April 2013. In addition, 31 meetings were held with officials from Mitrovica to discuss issues relating to the implementation of the Agreement
Facilitation of decision-making processes within the international multilateral agreements signed by UNMIK on behalf of Kosovo — such as the Central European Free Trade Agreement, the Energy Community, the core regional transport network (the South-east European Transport Observatory), the European Common Aviation Area, the Regional Cooperation Council — through attending an estimated 45 meetings jointly with Kosovo representatives or carrying out other modes of intervention	7	Meetings were attended by UNMIK to facilitate the engagement of the Kosovo authorities within the multilateral agreements it has signed on behalf of Kosovo. UNMIK facilitated 6 meetings through joint attendance with representatives of the Kosovo institutions as follows: 3 Ministerial Special Joint Committee meetings of the Central European Free Trade Agreement (CEFTA) held in Belgrade on 21 July 2013 and in Skopje on 23 January and 9 June 2014; the CEFTA annual Ministerial Joint Committee meeting held in Sarajevo on 20 November 2013; and the eighteenth and nineteenth Balkans Aviation Normalization Meetings held in Brussels on 11 July 2013 and on 20 February 2014. UNMIK also provided support through the drafting of a letter for the annual ministerial meeting of the signatory parties to the Memorandum of Understanding on the Development of the South-East Europe Core Regional Transport Network, held in Brussels on 3 December 2013. As a consequence of the European Union-facilitated dialogue

		<p>agreement on regional representation and cooperation, UNMIK facilitation of the presence of Kosovo representatives at regional meetings was not required. However, as the signatory to multilateral international agreements on behalf of Kosovo, UNMIK continued its facilitation role through the attendance of meetings and other methods of intervention applicable to the specific legal, political and institutional conditions</p>
<p>Preparation and submission of 3 responses to United Nations and European human rights bodies whenever required to do so, and readiness to support directly the Kosovo authorities whenever required and requested</p>	<p>3</p>	<p>Responses were prepared and submitted by UNMIK to United Nations and European human rights bodies as follows: (a) UNMIK submitted comments on the Third Opinion of the Advisory Committee on the implementation of the Framework Convention for the Protection of National Minorities in Kosovo in September 2013. The Third Opinion and UNMIK comments were discussed with the Kosovo authorities in December 2013; (b) in addition, and as a conclusive step of the third monitoring cycle of the implementation of the Framework Convention in May 2014, UNMIK submitted inputs for a draft resolution to be adopted by the Council of Europe Committee of Ministers; and (c) in March 2014, at the specific request of the United Nations Special Rapporteur on the human rights of internally displaced persons, UNMIK submitted comments on the Special Rapporteur's draft report regarding the Special Rapporteur's October 2013 visit to Kosovo</p>
<p>Facilitation of dialogue between Belgrade and Pristina on missing persons, including through participation in ad hoc 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</p>	<p>Yes</p>	<p>UNMIK facilitated 5 meetings of the Working Group on Missing Persons and also conducted weekly liaison with the Kosovo Commission on Missing Persons, the Serbian Government Commission on Missing Persons and the International Committee of the Red Cross. In addition, UNMIK facilitated the visit of the Cypriot Missing Persons' Families' Representatives and organized 7 meetings and 4 excursions for the Representatives in Kosovo and Serbia</p>
<p>Semi-monthly liaison, facilitation and mediation with relevant international and local stakeholders on the protection of cultural and religious heritage sites in Kosovo</p>	<p>Yes</p>	<p>UNMIK facilitated the process of implementation of the decisions of the Implementation and Monitoring Council on the protection of the Special Protective Zones through liaison with the European Union Office in Kosovo, OSCE, the Serbian Orthodox Church and the Kosovo authorities. Despite an advanced legal and institutional framework, it has emerged from the Implementation and Monitoring Council meetings that the protection of religious and cultural heritage sites in Kosovo continued to face problems owing partly to institutional failure to address systematic degradation of historic centres. The administrative instructions for the implementation of the</p>

<p>Processing and preparing documentation and legal instruments in relation to received 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</p>	3	<p>Law on the Historic Centre of Prizren and the Law on the Village of Hoçë e Madhe/Velika Hoça was adopted in April 2014, but implementation of both laws continued to suffer setbacks, including limited financing, as well as difficulties in implementing the provisions of the law in the village of Hoçë e Madhe/Velika Hoça</p> <p>Requests for mutual legal assistance by non-recognizing countries were received by UNMIK and submitted to EULEX. Due to an agreement on mutual legal assistance signed between EULEX and the Kosovo authorities on 12 August 2011, such requests were routed to the Kosovo authorities through EULEX</p>
<p>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</p>	2	<p>Handover agreements and 1 Right of Use Agreement were concluded between UNMIK and KFOR. 41 meetings were held with KFOR legal advisers in preparation for such agreements. The lower output was due to the pending finalization of 3 additional camp handovers, which were anticipated during the reporting period but were not completed due to complex legal issues</p>
<p>Attending an estimated 50 court hearings and responding to an estimated 100 submissions, related to claims and cases stemming from activities involving the Kosovo Trust Agency received from the Special Chamber and municipal courts during the budget period. Negotiation and settlement of an estimated 50 outstanding legal claims and cases stemming from activities involving the Kosovo Trust Agency received from the Special Chamber and municipal courts during the budget period</p>	64	<p>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, prepared 12 submissions to the Special Chamber and did not attend any court hearings. The lower output for submissions and attendance of court hearings was due to the adoption of the Law on the Special Chamber of the Supreme Court on 22 September 2011, which has resulted in a significant reduction in the number of cases where the Kosovo Trust Agency is represented by UNMIK as a party and also in the number of orders issued requiring submissions from UNMIK</p>
<p>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</p>	4,310	<p>Requests for authentication and certification of civil status, pension and academic documents were processed by UNMIK. Following the 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</p>

Processing and preparing documentation in accordance with applicable law in relation to requests received for the issuance of international wanted notices, also known as INTERPOL (International Criminal Police Organization) Red Notices, and processing and referral of an estimated 1,500 INTERPOL cases (international crime and automobile theft) for investigation by the relevant actors in Kosovo

29

INTERPOL Red Notices were issued and 2,859 cases processed, including 1,639 new cases and 1,220 reopened cases

Component 2: support

22. 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 114 international and 209 national staff and 25 United Nations Volunteers.

23. The main priorities during the reporting period were improvements in property management, and the implementation of various tools and projects to improve the Mission's information technology infrastructure. Improvements in property management were achieved through continued progress in the areas of write-off and disposal; Local Property Survey Board case processing; and physical accountability. Meanwhile, the information technology infrastructure of the Mission was improved through the implementation of a new Internet protocol telephone system and the upgrade of virtual systems, networks, and related software and hardware.

24. The efficiency-gain initiatives planned in the budget were largely implemented. Reconfiguration and restructuring of support sections resulted in the reduction of 17 posts due to the streamlining of functions. In addition, the Mission reduced travel costs through greater utilization of videoconferencing technology.

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

Planned indicators of achievement

2.1.1 Improved property management through (a) write-off and disposal: 120-day process timeline with focus on disposal through commercial sale; (b) Local Property Survey Board: a maximum of 10 per cent write-off process longer than 12 months and time frame of 42 days for case processing; and (c) 100 per cent physical verification of assets and impairment exercise and disposition of written-off assets by 31 December 2013

Actual indicators of achievement

The actual process timeline for write-off and disposal was 60 days, although there were no assets disposed through commercial sale; all Local Property Survey Board write-off processes took less than 12 months and all cases were processed in less than 42 days; and there was a 100 per cent physical verification of assets with impairment exercise having been carried out and written-off assets disposed of by 31 December 2013

2.1.2 Progress on the International Public Sector Accounting Standards (IPSAS) and Umoja implementation	Achieved. The Mission provided support in the preparation of IPSAS compliant financial reports for the fiscal year ended 30 June 2014 and also successfully launched Umoja during the reporting period
2.1.3 Improvement in information and communications technology service delivery, including reduction in upgrade/update time of software and improvement in security of the network and improved telephone services through a new Internet protocol telephone system	Achieved. Improvements in information and communications technology service delivery were achieved through upgrading the virtual systems to a more advanced platform; the upgrade of the wide area and local area networks and Wi-Fi software and hardware to fulfil users' and system requirements; reduction in the upgrade/update time of software; the introduction of the Internet protocol telephone system; and the implementation of the Outlook e-mail platform

<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, 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 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 2014
Support for the implementation of IPSAS, including re-engineering of business processes for IPSAS compliance, updating the Mission's standard operating procedures to reflect IPSAS requirements, and training of all finance, budget and property management staff in the Mission	Yes	Support was provided to the implementation of IPSAS through the re-engineering of business processes for IPSAS compliance, ongoing updates of the Mission's standard operating procedures to reflect IPSAS requirements and the training of all finance, budget and property management staff in the Mission
Support for the implementation of Umoja, including legacy system data quality analyses and data cleansing in the Mission	Yes	Support was provided for the implementation of Umoja by various stakeholders, including Umoja end users, trained local process experts and service desk staff through the provision of assistance in data quality analyses and data cleansing prior to deployment
Implementation of System Centre Configuration Management system as the primary tool to provide a centralized solution to manage information technology computing devices, including deployment of all applications, operating systems and software updates centrally	Yes	Implementation of System Centre Configuration Management system as the primary tool to provide a centralized solution to manage information technology computing devices, including deployment of all applications, operating systems and software updates centrally was completed
Improve telephone services in the Mission by full migration of all users to the new Internet protocol telephone system	Yes	All users in the Mission were migrated to the new Internet protocol telephone system

Military, police and civilian personnel

Emplacement, rotation and repatriation 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 374 civilian staff, comprising 132 international staff, 214 national staff and 28 United Nations Volunteers	348	Respective administrative services were provided to an average of:
	114	Civilian personnel comprising:
	209	International staff
	25	National staff
		United Nations Volunteers

Facilities and infrastructure

Occupational health and safety improvements in main Mission headquarters building by renovating 10 restroom facilities in order to meet the sanitary requirements for a Mission headquarters building	No	The improvement project was put on hold owing to the possible relocation of the Mission headquarters compound
Winterization works in the main Mission headquarters building to meet the Mission's minimum accommodation standards by replacing a total of 380 exterior office windows with better water- and wind-tight windows. This will also reduce the heating cost for the Mission headquarters building	No	The winterization works were put on hold owing to the possible relocation of the Mission headquarters compound
Installation of three solar water heaters. During the 2011/12 period, the Mission measured the energy consumption of most water heaters; replacement of three water heaters in areas with the highest energy consumption will be cost-effective if replaced with three solar water heaters	No	The installation of solar water heaters was put on hold owing to the possible relocation of the Mission headquarters compound
Refurbishment of one prefabricated building	No	Refurbishment of prefabricated building did not take place as a result of reduced mission requirements and also owing to the possible relocation of the Mission headquarters compound
Repairs and maintenance of four central heating plants located in the Mission headquarters in Pristina that need extensive service and repair	Yes	Repairs and maintenance of four central heating systems in the Mission headquarters in Pristina were completed

Upgrade of perimeter fence in Mitrovica to be minimum operating residential security standards-compliant

Yes

The perimeter fence in Mitrovica was made minimum operating residential security standards-compliant through the upgrade of the main entrance, including boom gate and sliding gate, upgrade of the closed circuit television system, upgrade of perimeter lights, repair of concertina wires and installation of visual barriers towards the EULEX compound

Ground transportation

Operation and maintenance of 146 United Nations-owned vehicles consisting of 100 light passenger vehicles, 21 special purpose vehicles (4 buses, 11 trucks and 6 vans), 4 ambulances, 14 armoured vehicles, 2 mobile engineering vehicles and 5 mobile material handling vehicles

146

United Nations-owned vehicles were operated and maintained consisting of:

106

Light passenger vehicles. The higher number of vehicles was due to an additional 6 vehicles as a result of special operational requirements and added requirements in Mitrovica

21

Special purpose vehicles (4 buses, 11 trucks and 6 vans)

2

Ambulances. The lower number of ambulances was due to the transfer of 2 ambulances to the United Nations Support Mission in Libya (UNSMIL)

10

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. The Mission subsequently received an additional 2 armoured vehicles from the United Nations Department of Safety and Security, Russia

2

Mobile engineering units

5

Mobile material handling units

Communications

Support and maintenance of a satellite network consisting of 1 earth station hub and 5 very small aperture terminals, 10 telephone exchanges, 24 microwave links, 6 videoconferencing systems and 41 very high frequency repeaters

1

The following equipment was supported and maintained:

Earth station hub

3

Very small aperture terminals (VSAT). The lower number of VSAT was due to the decommissioning and write-off of 2 terminals

10

Telephone exchanges

24

Microwave links

6

Videoconferencing systems

41

Very high frequency repeaters

Maintenance and support of 5 FM radio stations, network infrastructure and production studio	5	FM radio broadcast stations and a radio production and broadcasting studio were maintained and supported
Replacement of 1 telephone exchange and 10 cellular phones in order to achieve compatibility with voice-over-Internet technology	1	To achieve compatibility with voice-over-Internet technology, the following equipment were replaced:
	10	Telephone exchange
		Cellular phones
Information technology		
Support and maintenance of 125 virtual servers, 3 blade servers, 12 high-end servers, 109 switches, 34 routers, 2 wireless LAN kits, 2 backup systems, 7 security systems, 501 computing devices, 119 printers including 44 multifunction equipment (printer, scanner and copier) and plotter printers, 50 digital senders in 4 individual sites in Pristina, Belgrade, Mitrovica offices and Pec, and 510 e-mail accounts	140	UNMIK delivered secure data and voice services to Mission users by supporting and maintaining:
	2	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
	12	Blade servers. The lower number of servers was due to the move of the Mission's disaster recovery sites to the new vCloud infrastructure in Valencia
	85	High-end servers
	31	Switches. The lower number of switches was due to the ongoing replacement programme
	2	Routers. The lower number of routers was due to the ongoing replacement programme
	2	Wireless local area network (LAN) kits
	2	Backup systems
	7	Security systems
	763	Computing devices. The higher number of computing devices was due to the pending write-off and disposal of devices not currently in use as part of the ongoing replacement of obsolete units, consistent with the ratio policy
	106	Printers, including 28 multifunctional printers
	17	Digital senders. The lower number of digital senders was due to the use of a scanning option in multifunctional printers
	495	E-mail accounts. The lower number of accounts was due to the initiative that was undertaken to remove unnecessary generic e-mail accounts
Replacement of 1 blade server for improved response time and compatibility with the Virtual Desktop Infrastructure	1	Blade server was replaced for improved response time and compatibility with the Virtual Desktop Infrastructure

Medical

Operation and maintenance of 1 level-I clinic in Pristina and 1 basic clinic in Mitrovica providing emergency stabilization services for all United Nations staff	2	Clinics were operated and maintained by the Mission, comprising of 1 level-I clinic in Pristina and 1 basic clinic in Mitrovica
---	---	---

Conduct and discipline

Seven briefing sessions on sexual exploitation and abuse and conduct discipline-related issues for new staff members in the Mission	30	Briefing sessions on sexual exploitation and abuse and conduct discipline-related issues were provided to 73 newly arrived Mission personnel
Completion of 374 conduct and discipline mandatory online training sessions among staff members	315	Conduct and discipline mandatory online training sessions were completed by staff members representing 100 per cent of the number of certificates expected during the period
Communication of United Nations rules and regulations related to conduct and discipline matters and procedures for reporting misconduct through the conduct and discipline web page on the Mission's intranet	Yes	United Nations rules and regulations related to conduct and discipline matters and procedures for reporting misconduct were communicated to Mission personnel via the conduct and discipline intranet web page

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 new arriving staff and changes of residence	Yes	666 office and site 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, 230 fire and safety inspections, 56 floor warden briefings, 1 fire and building evacuation drill and 4 fire safety training sessions

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2013 to 30 June 2014.)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3)=(1)-(2)	Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	350.3	310.2	40.1	11.5
Military contingents	—	—	—	—
United Nations police	363.1	291.5	71.6	19.7
Formed police units	—	—	—	—
Subtotal	713.4	601.7	111.7	15.7
Civilian personnel				
International staff	24 764.2	22 408.1	2 356.1	9.5
National staff	9 542.0	8 632.8	909.2	9.5
United Nations Volunteers	1 208.6	1 108.3	100.3	8.3
General temporary assistance	—	—	—	—
Government-provided personnel	—	—	—	—
Subtotal	35 514.8	32 149.2	3 365.6	9.5
Operational costs				
Civilian electoral observers	—	—	—	—
Consultants	193.9	145.4	48.5	25.0
Official travel	499.3	397.7	101.6	20.4
Facilities and infrastructure	3 583.0	2 718.8	864.2	24.1
Ground transportation	479.7	480.0	(0.3)	(0.1)
Air transportation	—	—	—	—
Naval transportation	—	—	—	—
Communications	1 586.6	918.7	667.9	42.1
Information technology	1 327.2	1 734.6	(407.4)	(30.7)
Medical	145.6	10.1	135.5	93.1
Special equipment	—	—	—	—
Other supplies, services and equipment	484.5	580.2	(95.7)	(19.8)
Quick-impact projects	425.0	423.5	1.5	0.4
Subtotal	8 724.8	7 408.9	1 315.9	15.1
Gross requirements	44 953.0	40 159.8	4 793.2	10.7
Staff assessment income	3 966.6	3 566.6	400.0	10.1
Net requirements	40 986.4	36 593.1	4 393.3	10.7
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	44 953.0	40 159.8	4 793.2	10.7

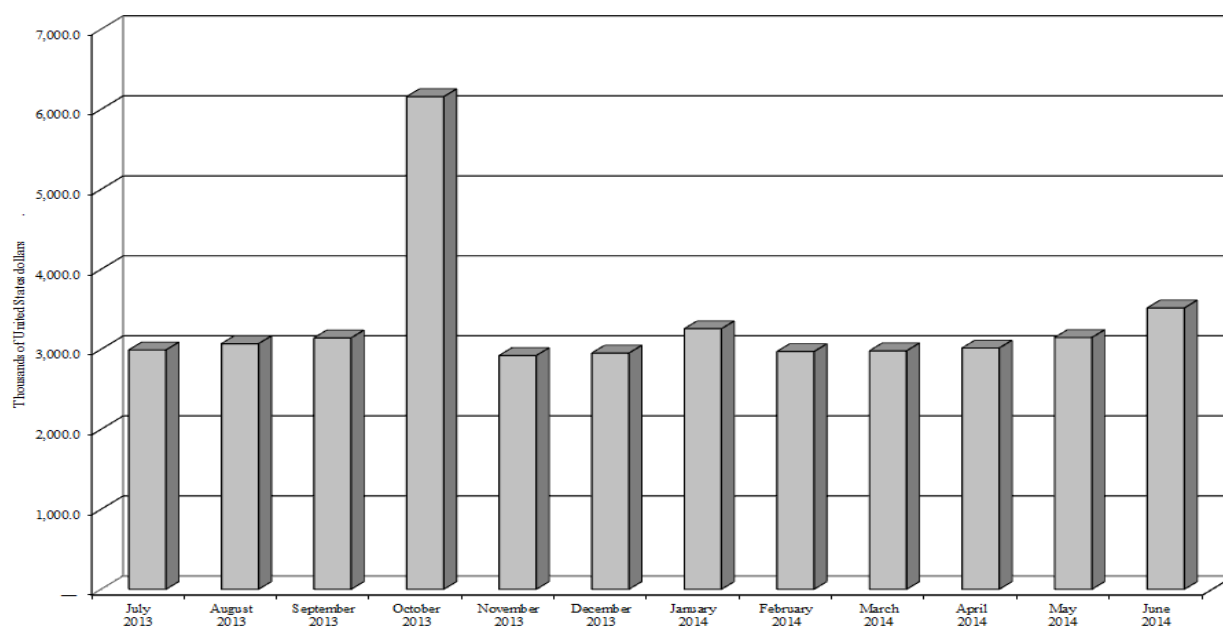
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	Redeployment	Revised distribution
I. Military and police personnel	713.4	0.0	713.4
II. Civilian personnel	35 514.8	253.0	35 767.8
III. Operational costs	8 724.8	(253.0)	8 471.8
Total	44 953.0	0.0	44 953.0
Percentage of redeployment to total appropriation			0.6

25. During the reporting period, funds were redeployed to group II, Civilian personnel, to cover a negative balance in a staffing fund centre.

C. Monthly expenditure pattern



26. The higher expenditure in the month of October was mainly attributable to obligations created to commit funds for maintenance services, security services and utilities.

D. Other income and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Interest income	52.0
Other/miscellaneous income	139.0
Prior-period adjustments	(23.2)
Cancellation of prior-period obligations	239.7
Total	407.5

E. Value of non-budgeted contributions

(Thousands of United States dollars)

<i>Category</i>	<i>Actual value</i>
Status-of-mission agreement ^a	120.4
Voluntary contributions in kind (non-budgeted)	—
Total	120.4

^a Inclusive of land and premises provided by the Serbian Government to the United Nations Office in Belgrade.

IV. Analysis of variances¹

	<i>Variance</i>	
Military observers	\$40.1	11.5%

27. The reduced requirements were mainly attributable to the absence of any death and disability compensation claims.

	<i>Variance</i>	
United Nations police	\$71.6	19.7%

28. The decreased requirements were mainly due to lower than projected death and disability compensation claims and the non-deployment of an average of one United Nations police officer during the reporting period.

	<i>Variance</i>	
International staff	\$2 356.1	9.5%

29. The reduced requirements were primarily the result of a higher actual average vacancy rate of 13.6 per cent as compared to the budgeted rate of 5.0 per cent. The higher rate was mainly attributable to higher than expected attrition, reassignments, and separations, and 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	\$909.2	9.5%

30. The reduced requirements were mainly due to lower than budgeted actual salary rates for national General Service staff.

	<i>Variance</i>	
United Nations Volunteers	\$100.3	8.3%

31. The decreased requirements were primarily the result of a higher actual average vacancy rate of 10.7 per cent as compared to the budgeted rate of 5.0 per cent. The higher rate was mainly attributable to higher than expected attrition, and delays in the recruitment process.

	<i>Variance</i>	
Consultants	\$48.5	25.0%

32. 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 training sessions related to administrative, international and commercial law.

	<i>Variance</i>	
Official travel	\$101.6	20.4%

33. The lower requirements were primarily the result of fewer than budgeted trips undertaken.

34. The overall reduced requirements were offset in part by additional training-related travel to meet the training needs of the Mission, including those in support of IPSAS and Umoja.

	<i>Variance</i>	
Facilities and infrastructure	\$864.2	24.1%

35. The reduced requirements were mainly attributable to the cancellation of various alteration and renovation projects due to the possible relocation of the Mission headquarters compound, and decreased generator fuel consumption owing to milder weather conditions and stable energy supply from the local energy provider.

	<i>Variance</i>	
Communications	\$667.9	42.1%

36. The decreased requirements were mainly attributable to lower expenditure in commercial communications owing primarily to the dismantling of a satellite transponder and lower demand for Internet services, and in part due to expenditures previously budgeted under this item and now recorded under information technology in accordance with the new chart of accounts.

	<i>Variance</i>	
Information technology	(\$407.4)	(30.7%)

37. The increased requirements were primarily attributable to higher expenditure in information technology services and spare parts and supplies in relation to Umoja implementation, as well as expenditures previously budgeted under communications and now recorded under information technology in accordance with the new chart of accounts.

	<i>Variance</i>	
Medical	\$135.5	93.1%

38. The reduction was mainly due to reduced acquisition of medical supplies, as it was anticipated that the medical clinic would be transformed into a medical cell in 2014/15.

	<i>Variance</i>	
Other supplies, services and equipment	(\$95.7)	(19.8%)

39. The higher requirements were mainly attributable to increased demand for translation services and the recruitment of an individual contractor to monitor and report on the local election process.

V. Actions to be taken by the General Assembly

40. 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 \$4,793,200 with respect to the period from 1 July 2013 to 30 June 2014;

(b) To decide on the treatment of other income/adjustments for the period ended 30 June 2014 amounting to \$407,500 from interest income (\$52,000), other/miscellaneous income (\$139,000) and cancellation of prior-period obligations (\$239,700), offset by prior-period adjustments (\$23,200).