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Financing of the United Nations Interim Administration

Mission in Kosovo

Budget performance for the period from 1 July 2015 to 30 June 2016 and proposed budget for the period from 1 July 2017 to 30 June 2018 of the United Nations Interim Administration Mission in Kosovo

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2015/16	\$40,031,000
Expenditure for 2015/16	\$39,304,800
Underexpenditure for 2015/16	\$726,200
Appropriation for 2016/17	\$36,486,900
Projected expenditure for 2016/17 ^a	\$36,017,900
Projected underexpenditure for 2016/17 ^a	\$469,000
Proposal submitted by the Secretary-General for 2017/18	\$38,016,600
Recommendation of the Advisory Committee for 2017/18	\$37,898,200

^a Estimates as at 31 January 2017.



I. Introduction

1. The recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraphs 27 and 29 below would entail a reduction of \$118,400 in the proposed budget for the United Nations Interim Administration Mission in Kosovo (UNMIK) for the period from 1 July 2017 to 30 June 2018 ([A/71/759](#) and Corr.1 and 2). The Advisory Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.

2. During its consideration of the financing of the Mission, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 27 March 2017. The documents reviewed and those used for background information by the Committee in its consideration of the financing of UNMIK are listed at the end of the present report. The Committee's detailed comments and recommendations on the findings of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2015 to 30 June 2016 and on cross-cutting issues related to United Nations peacekeeping operations can be found in its related reports ([A/71/845](#) and [A/71/836](#)). The observations and recommendations of the Board pertaining specifically to UNMIK are discussed in paragraphs 5-7 below.

II. Budget performance for the period from 1 July 2015 to 30 June 2016

3. In its resolution [69/300](#), the General Assembly appropriated an amount of \$40,031,000 gross (\$36,270,200 net) for the maintenance of UNMIK for the period from 1 July 2015 to 30 June 2016. The total expenditure for the period amounted to \$39,304,800 gross (\$35,766,900 net), which is \$726,200 gross (\$503,300 net) lower than the amount appropriated by the General Assembly, corresponding to a budget implementation rate of 98.2 per cent. A detailed analysis of variances is provided in section IV of the performance report ([A/71/615](#)). The underexpenditure is mainly attributable to reduced requirements for civilian personnel, including \$2,855,900, or 13.2 per cent, for international staff as a result of a lower actual average post adjustment multiplier and a higher actual average vacancy rate; and \$636,800 under national staff owing to a lower average actual salary rate for national General Service staff.

4. The lower requirements, according to the Secretary-General, were offset in part by increased requirements of \$3,144,900, or 42.2 per cent, for operational costs, attributable mainly to: (a) the settlement of a claim for non-consensual use of premises; (b) additional expenditures for alteration and renovation services; (c) implementation of rule of law programmatic activities; and (d) individual contractor fees related to the relocation to the new headquarters in Pristina. The Secretary-General indicates that 8.5 per cent of the total appropriation of \$40,031,000 was redeployed to operational costs (*ibid.*, sect. III.B). The Advisory Committee comments further on the redeployment of funds for operational costs in paragraphs 32-36 below.

Observations and recommendations of the Board of Auditors regarding the United Nations Interim Administration Mission in Kosovo

5. The Advisory Committee also considered the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial

period ended 30 June 2016 (A/71/5 (Vol. II), chap. II). With respect to UNMIK, the Board observed, inter alia, that over the past three financial years, UNMIK had not carried out any annual evaluations of those projects considered by the Board to be quick-impact projects, and that UNMIK needed to ensure the timely approval and release of funds for quick-impact projects so that the purposes of such projects could be optimally served (ibid., para. 390). The Committee was informed, upon enquiry, that UNMIK and the Department of Field Support did not accept the Board's observations regarding the nature of the projects, which they considered to be "confidence-building measures" rather than quick-impact projects. UNMIK also did not accept the reporting requirements on the projects as indicated by the Board. The Committee was further informed that the Mission carefully selected the projects and conducted monitoring and assessment during the life of projects, and therefore that no additional impact assessments were required.

6. The Advisory Committee was informed that the Mission considered that there was no deviation from established policy guidance on quick-impact projects, since the projects were not quick-impact projects, but rather were programmatic in nature, specifically under the rule of law pillar, and that they should have been reflected in the budget as funds required in support of programme delivery. The Committee notes that some lack of clarity has emerged over time concerning the classification of these projects. The Committee recalls that in 2007, the General Assembly recognized that quick-impact projects could be used by United Nations peacekeeping operations to establish and build confidence in individual missions, their mandates and the peace process (see resolution 61/276, sect. XVIII, para. 4). The Committee also notes that the proposed budgets for UNMIK prior to the period 2013/14 did not include proposals for quick-impact projects, and that in the 2013/14 budget proposal, the Secretary-General indicated that in the area of community confidence-building, the Mission's role would be substantially enhanced by the establishment of funds for quick-impact projects (see A/67/700, para. 11). However, in its resolution 67/276, the Assembly made no reference to quick-impact projects and decided, as an ad hoc measure for the Mission, to approve the amount of \$425,000 for the purpose of implementing confidence-building projects aimed at promoting reconciliation among communities (see resolution 67/276, para. 9). **The Advisory Committee is therefore of the view that a clearer definition of the various types of activities is required so as to facilitate a clear understanding of the activities and ensure their proper budgeting (see also paras. 32-36 below).** The Committee's detailed comments and recommendations on this matter are contained in its report on cross-cutting issues related to United Nations peacekeeping operations (A/71/836).

7. In the financial report and audited financial statements and report of the Board of Auditors (A/71/5 (Vol. II)), the chronic cash-strapped status of UNMIK was noted; it was also pointed out that the Mission had had to borrow from closed missions during the year and that the loan payable balance as at 30 June 2016 stood at \$26.5 million (ibid., chap. IV, para. 9; see also para. 11 below).

8. The comments of the Advisory Committee on the information in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2017 to 30 June 2018 in section IV below.

III. Financial position and information on performance for the current period

9. The apportionment for the current period amounts to \$36,486,900. The Advisory Committee was provided with information indicating that, as at 31 January 2017, the expenditures amounted to \$20,676,600 and that the projected total expenditure as at 30 June 2017 would amount to \$36,017,900, leaving a projected unencumbered balance of \$469,000, or 1.3 per cent, of the appropriation approved for the 2016/17 period. The Committee comments further on this matter in paragraphs 33-36 below and in its report on cross-cutting issues related to United Nations peacekeeping operations ([A/71/836](#)).

10. The Advisory Committee was provided with the following information, as at 31 January 2017, concerning the incumbency of UNMIK military, police and civilian posts:

<i>Category</i>	<i>Approved</i>	<i>Encumbered</i>	<i>Vacancy rate (percentage)</i>
Military observers ^a	8	8	–
United Nations police ^a	9	7	22.2
International staff	112	96	14.3
National General Service staff	219	214	2.3
United Nations Volunteers	24	21	12.5

^a Represents the highest approved strength for the period.

11. The Advisory Committee was also informed that, as at 8 March 2017, a total of \$3,046,617,000 had been assessed on Member States in respect of UNMIK since its inception. Payments received at the same date amounted to \$3,017,254,000, leaving an outstanding balance of \$29,363,000. The cash position of the Mission was \$3,811,000 as at 6 March 2017, and the three-month operating cash reserve amounted to \$9,122,000. **The Advisory Committee reiterates its concern that the cash position of the Mission does not cover the three-month operating cash reserve (see [A/70/742/Add.10](#), para. 8). The Committee recalls that the General Assembly has consistently stressed that all Member States should fulfil their financial obligations as set out in the Charter of the United Nations on time, in full and without conditions, for instance, in paragraph 2 of its resolution [70/277](#).**

IV. Proposed budget for the period from 1 July 2017 to 30 June 2018

A. Mandate and planned results

12. The mandate of UNMIK was established by the Security Council in its resolution [1244 \(1999\)](#). Paragraphs 1-17 of the Secretary-General's budget proposal ([A/71/759](#) and Corr.1 and 2) set out the mandate, planned results, planning assumptions and mission support initiatives for the 2017/18 period. The Secretary-General indicates in his report that UNMIK is headed by the Special Representative of the Secretary-General, who ensures a coordinated approach by the international presence, including the Kosovo Force (KFOR) and the European Union Rule of Law Mission in Kosovo (EULEX). EULEX is deployed under Security Council

resolution 1244 (1999) and operates under the overall authority of the United Nations.

13. The Secretary-General indicates that pursuant to Security Council resolution 1244 (1999), the strategic objective of the Mission remains to strengthen and consolidate peace, security, the rule of law and stability in Kosovo and the region (ibid., para. 6). The Mission's main priorities during the budget period will include: (a) improvement of relations through diplomatic engagement with local, regional and international interlocutors, including international organizations present in Kosovo and major bilateral organizations; (b) provision of support to local institutions in the areas of rule of law and human rights; (c) facilitation of support to the reconciliation and integration of minority communities, including through its good offices, to improve relations among all communities within Kosovo, at all levels; and (d) strengthening its capacities for information collection and predictive analysis (ibid., paras. 6-14). The Mission will also continue to coordinate with the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) on issues affecting women (ibid., para. 15) and will continue to implement actions that will help mitigate the environmental impact of its operations (ibid., para. 17).

14. The Secretary-General proposes to further strengthen the Mission's relationship with key international partners, including KFOR, the Office of the European Union Special Representative, the Organization for Security and Cooperation in Europe, EULEX, the Council of Europe and other European actors, including through regular consultations at the leadership level. He indicates that UNMIK will continue its collaboration with the United Nations Kosovo Team, including through its integrated assessment and planning process, to maximize the efficiency of United Nations resources in Kosovo, and that the Mission and the United Nations Kosovo Team will continue to jointly focus on governance and rule of law issues (ibid., paras. 18-20).

B. Resource requirements

15. The proposed budget for the period from 1 July 2017 to 30 June 2018 amounts to \$38,016,600 gross (\$34,457,200 net), representing a 4.2 per cent budgetary increase amounting to \$1,529,700 in gross terms compared with the appropriation for 2016/17, owing mainly to increased police, post and programmatic requirements, offset by decreases in national staff, facilities and infrastructure, and communications needs. Detailed information on the financial resources requested and an analysis of the variances are provided in sections II and III of the report of the Secretary-General on the proposed budget (ibid., paras. 32-52).

1. Military and police personnel

<i>Category</i>	<i>Approved 2016/17</i>	<i>Proposed 2017/18</i>	<i>Variance</i>
Military observers ^a	8	8	–
United Nations police ^a	9	10	1

^a Represents the highest approved strength for the period.

16. The proposed requirements for military and police personnel during the 2017/18 period amount to \$695,700, representing a 0.5 per cent decrease of \$3,800 compared with the apportionment for 2016/17. The number of military personnel would remain unchanged with eight military observers, but the proposal includes an increase in the number of United Nations police officers from 9 to 10. The

Secretary-General indicates that the establishment of one additional United Nations police position in the Office of the Police Adviser would enhance the Mission's capacity to meet demands for the issuance, processing and referral of an estimated 3,000 International Criminal Police Organization (INTERPOL) cases, given that support for those activities had been provided by a co-located unit comprising EULEX and UNMIK, and that EULEX had reduced the staffing of the unit from 8 staff to 3 in November 2016 (*ibid.*, para. 16). The Advisory Committee was informed, upon enquiry, that the additional police officer would work on the preparation of documentation relating to requests received for the issuance of international notices for individuals sought by the authorities, and on the processing and referral of cases for investigation by the relevant actors in Kosovo. The Committee was also informed that the addition of one United Nations police officer in the Office of the Senior Police Adviser would ensure that UNMIK can continue to fulfil its mandated tasks relating to international notices for individuals sought by the authorities and INTERPOL cases, notwithstanding the downsizing of EULEX.

17. The decreased requirements are attributable to changes in the applied exchange rate of 0.96 euro to 1 United States dollar in the 2017/18 period. **The Advisory Committee recommends approval of the proposed resources for military and police personnel for the 2017/18 period.**

2. Civilian personnel

<i>Category</i>	<i>Approved 2016/17</i>	<i>Proposed 2017/18</i>	<i>Variance</i>
International staff	112	112	–
National staff ^a	219	219	–
United Nations Volunteers	24	24	–
Total	355	355	–

^a Includes National Professional Officers and national General Service staff.

18. The proposed requirement for civilian personnel during the 2017/18 period amounts to \$28,218,700, representing a 2.8 per cent increase amounting to \$757,900 compared with the apportionment for 2016/17.

19. The increased requirements are attributable mainly to: (a) requirements related to two D-1 posts and one P-4 post that the General Assembly decided not to abolish but for which there were no provisions made in the approved budget for the 2016/17 period; (b) the application of a higher percentage of common staff costs, at 67.1 per cent of net salaries for the 2017/18 period, compared to 57.6 per cent of net salaries provided for in the 2016/17 period; and (c) an increase of 7.8 per cent owing to the revised salary scale for national staff. The increased requirements would be offset in part by decreases attributable mainly to the applied exchange rate of 0.96 euro to 1 United States dollar, compared to a rate of 0.91 applied in the 2016/17 period.

20. The only proposed change in staffing relates to the redeployment of 1 national General Service post from the Office of Community Support and Facilitation to support the workload and operational requirements of the Human Rights Section (*ibid.*, para. 23).

Mission posts previously proposed for abolishment

21. As indicated in paragraph 19 above, the Secretary-General indicates in his report that the increased requirements under civilian personnel are attributable in part to the requirements related to two D-1 posts and one P-4 post for which there

were no provisions made in the approved budget for the 2016/17 period (ibid., para. 45). The Advisory Committee recalls the proposal of the Secretary-General in the 2016/17 budget period, based on the outcome of a civilian staffing review, to abolish a number of posts in the Mission, including the post of Chief Legal Affairs Officer (D-1), one D-1 post in the Office of Community Support and Facilitation and one P-4 post in the Mitrovica Regional Office (see [A/70/707](#)), which the Advisory Committee supported. The General Assembly took note of the Advisory Committee's recommendation and decided not to abolish these posts (see resolution [70/277](#), para. 9).

22. Upon enquiry as to the status of these posts and their inclusion in the proposed budget for the 2017/18 period, the Committee was informed that the two D-1 posts and one P-4 post had not been proposed for abolishment in the proposed budget for the 2017/18 period owing to the above-mentioned decision by the General Assembly. The Committee was also informed that, while the posts could have been proposed again for abolishment, in view of recent experience, in which the General Assembly decided to retain posts that had been proposed for abolishment, it was deemed appropriate to include the three posts in the proposal currently under consideration. Upon further enquiry, the Advisory Committee was informed that the budget was fully justified on the basis of the Mission's mandate, costs and human resource requirements and was also informed by the Mission that the proposed resources were adequate for the Mission.

23. While noting the rationale for including these three posts in the budget proposal for the 2017/18 financial period, the Advisory Committee is of the view that the Secretary-General has a continuing obligation to ensure that all budget proposals of the Mission reflect the actual requirements of the Mission's mandate. In this regard, the Advisory Committee trusts that the Secretary-General will provide additional information to the General Assembly at the time of its consideration of the budget proposal for the 2017/18 period in terms of the Mission's continuing requirement for these three posts.

Vacant posts

24. The Advisory Committee was informed, upon enquiry, that a total of 15 posts were vacant in the Mission as at 22 March 2017. The Committee notes that one post has been vacant since July 2015 and under recruitment only since November 2016, while nine other posts became vacant between June and September 2016 and are still under recruitment. **The Advisory Committee expects that all vacant posts and positions will be filled expeditiously. On a related matter, the Advisory Committee reiterates its view that budgeted vacancy rates should be based, as much as possible, on actual vacancy rates. In cases where the proposed budgeted vacancy rates differ from the actual rates at the time of the budget preparation, clear justification should be provided in related budget documents for the rates used ([A/70/742](#), para. 45).**

25. The Advisory Committee recommends approval of the Secretary-General's proposal for civilian personnel for 2017/18.

3. Operational costs

(United States dollars)

<i>Apportioned 2016/17</i>	<i>Proposed 2017/18</i>	<i>Variance</i>
8 326 600	9 102 200	775 600

26. The proposed operational costs for the period from 1 July 2017 to 30 June 2018 amount to \$9,102,200, representing an increase of \$775,600, or 9.3 per cent, compared with the apportionment for 2016/17.

27. The increased requirements are attributable mainly to the following:

(a) Other supplies, services and equipment: an increase of \$1,699,000, or 138.9 per cent, is attributable mainly to the proposed requirements for programmatic activities of \$1,987,000, which are offset in part by reduced requirements for external audit and freight and related costs. The Advisory Committee makes observations with regard to the Mission's programmatic activities in paragraph 32 below;

(b) Information technology: an increase of \$74,900, or 5.7 per cent, compared with the appropriation for 2016/17 is attributable to higher requirements for information technology acquisitions;

(c) Consultants: an increase of \$87,200, or 167.0 per cent, is attributable to the provisions for a senior consultant to conduct a fact-finding review of the Kosovo criminal justice system. The Committee was informed, upon enquiry, that the consultant would conduct a fact-finding mission to identify lessons learned from UNMIK involvement in the justice sector that could be applicable to other missions. **The Advisory Committee is not convinced of the necessity of engaging a consultant for this purpose, particularly given the availability of in-house capacity both within the Mission and at United Nations Headquarters. The Advisory Committee therefore recommends that a reduction of 50 per cent, in the amount of \$43,600, be applied to the Mission's proposed consultancy requirements.**

28. The overall budgetary increase of operational costs is partially offset by the following reduced requirements:

(a) Facilities and infrastructure: a decrease of \$522,900, or 15.5 per cent, compared with the appropriation for the 2016/17 period is attributable mainly to lower requirements for solar panels. These are offset in part by increased requirements for security upgrades for the Mitrovica Regional Office and for field defence supplies;

(b) Communications: a decrease of \$493,800, or 31.5 per cent, is attributable mainly to reduced charges for leased lines and reduced fees for maintenance of equipment and communications support services;

(c) Ground transportation: a decrease of \$67,700, or 18.8 per cent, is attributable to the lower projected price of petrol, oil and lubricants and liability insurance owing to the implementation of the United Nations worldwide insurance coverage in Kosovo.

Travel

29. The Secretary-General indicates in his report that the resource requirements for official travel amount to \$367,000 (A/71/759 and Corr.1 and 2, sect. II.A). The Advisory Committee was provided, upon request, with additional information relating to the travel requirements of UNMIK and noted that a substantial proportion of the proposed travel was outside the mission area (\$299,000). The Committee noted a number of discrepancies in the information provided, including probable overestimation of airfare rates and the non-consideration of savings arising from advance booking of predictable travel requirements. **The Advisory Committee therefore recommends that a reduction of 25 per cent, in the amount of \$74,800, should be applied to the proposed resource requirements**

for all travel of staff outside the mission area. The Committee therefore recommends approval of the remaining proposed travel requirements, amounting to \$292,200.

Vehicles

30. The Committee was provided with information pertaining to the status of the vehicle holdings in terms of requirements for military, police and civilian personnel and other categories of personnel where the Mission's ratios of vehicles to most personnel categories are below the standard ratios. Upon enquiry, the Committee was informed that, in line with the interim guidelines for a transition plan for the transformation of the global Department of Field Support vehicle fleet, the UNMIK Vehicle Establishment Committee convened in June 2016 and redefined the allocation of vehicles on the basis of the actual operational requirements and reduced its fleet by 15 light passenger vehicles during the 2016/17 period and that the ratio therefore reflected fewer vehicles allocated to sections/units, with the aim of reducing the global light passenger vehicle fleet. **The Advisory Committee notes the efforts made by UNMIK to adjust the number of vehicles to the projected requirements for each personnel category within the limits of the standard ratios and trusts that similar efforts will be undertaken across all other peacekeeping missions.**

31. Subject to its comments and recommendations in paragraphs 27 and 29 above, the Advisory Committee recommends approval of the resources requested for operational costs for 2017/18.

Other issues

Programmatic activities

32. The Secretary-General indicates in his report that the resource requirements for 13 programmatic projects amount to \$1,987,000 (A/71/759 and Corr.1 and 2, paras. 40-41), in addition to 21 confidence-building projects (ibid., para. 39) in the amount of \$380,100. Upon request, the Committee was provided with details of the projects and additional clarification as to the nature of the planned programmatic activities and confidence-building projects (see para. 6 above). The Committee was informed, upon request, that the aim of the confidence-building projects was to intervene where the Mission had a comparative advantage and added value in supporting reconciliation and confidence-building as an important step towards cooperation among the different communities in Kosovo. In terms of programmatic activities, the Committee was informed that the Mission's focus was on activities in the areas of: human rights; societal reconciliation; grass-roots-level community support; and rule of law activities. Details of the planned programmatic activities and confidence-building projects are provided in the annex.

Redeployment of funds

33. The Secretary-General indicates in his report on the budget performance for the 2015/16 period that, during the reporting period, funds amounting to \$3,400,400 were redeployed from group II, civilian personnel, to group III, operational costs, primarily to cover: (a) the settlement of a claim for non-consensual use of land; (b) rule of law programmatic activities; (c) acquisition of hybrid vehicles; and (d) procurement for alteration and renovation services. Funds were available in group II, civilian personnel, due to the reduced requirements for international staff, owing primarily to a higher-than-planned vacancy rate and a lower-than-budgeted post adjustment multiplier, and reduced requirements for national staff, owing to lower-than-budgeted salary costs (A/71/615, para. 27).

34. The Committee was provided with information relating to the categories of expenditure for activities that had not been budgeted and for which funds were redeployed and notes that the amount of \$1,557,100 was redeployed to cover costs for programmatic activities in the area of rule of law (and contractor fees), the amount of \$375,900 for the acquisition of 20 hybrid vehicles, and \$394,900 for the refurbishment of the United Nations Office in Belgrade. The Committee was informed, upon enquiry, that the General Assembly had been provided with related information in May 2016 regarding the proposed use of these hitherto unbudgeted funds for programmatic activities. With specific reference to programmatic activities, the Assembly was informed by the Secretariat that the funds would be used to implement mandated tasks and that most of the activities would be undertaken in close collaboration with the United Nations Kosovo Team and other partners with a comparative advantage in specific programmatic areas.

35. Regarding current and projected expenditure for the 2016/17 period, the Advisory Committee was provided with information and notes that, for the expenditure class Other supplies, services and equipment, additional requirements in the amount of \$1,100,000 are for programmatic activities in the area of rule of law for which no budgetary provisions had been made. In addition, the Committee was informed that the Mission intended to redeploy this amount to cover the costs of programmatic activities and that the Mission leadership was currently vetting a number of proposals that could be implemented before the end of June 2017. The Committee was also informed that the Mission considered the projects as being directly related to the Mission's mandate in line with the strategic priorities of the Special Representative of the Secretary-General. The projects had been developed in consultation with local counterparts, and their implementation would be coordinated with international partners. In this connection, a proposed redeployment of \$900,000 from group II, civilian personnel, and \$200,000 from group I, military and police personnel, is under consideration for this purpose.

36. **While acknowledging that there may be a need to redeploy funds within budgetary periods in cases where mandates have changed or where there is an urgently arising operational need, the Advisory Committee stresses that underexpenditures in the budget do not automatically justify the use of available funds for unbudgeted purposes. As a general rule, unspent balances should be returned to Member States.** The Committee's observations and recommendations relating to the redeployment of funds between and within expenditure groups within the budget period are contained in its report on cross-cutting issues ([A/71/836](#)).

V. Conclusion

37. The actions to be taken by the General Assembly in connection with the financing of UNMIK for the period from 1 July 2015 to 30 June 2016 are indicated in paragraph 41 of the budget performance report ([A/71/615](#)). **The Advisory Committee recommends that the unencumbered balance of \$726,200 for the period from 1 July 2015 to 30 June 2016, as well as other income and adjustments in the amount of \$408,100 for the period ended 30 June 2016, be credited to Member States.**

38. The actions to be taken by the General Assembly in connection with the financing of UNMIK for the period from 1 July 2017 to 30 June 2018 are indicated in paragraph 53 of the proposed budget ([A/71/759](#) and Corr.1 and 2). **Taking into account its recommendations in paragraphs 27 and 29 above, the Advisory Committee recommends that the General Assembly appropriate the amount of \$37,898,200 for the maintenance of UNMIK for the 12-month period from 1 July 2017 to 30 June 2018.**

Documentation

- Report of the Secretary-General on the budget performance of the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2015 to 30 June 2016 ([A/71/615](#))
- Report of the Secretary-General on the budget for the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2017 to 30 June 2018 ([A/71/759](#) and Corr.1 and 2)
- Report of the Secretary-General on the budget for the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2016 to 30 June 2017 ([A/70/707](#))
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2015 to 30 June 2016 ([A/71/5 \(Vol. II\)](#), chap. II)
- Report of the Advisory Committee on Administrative and Budgetary Questions on cross-cutting issues related to peacekeeping operations ([A/71/836](#))
- Report of the Advisory Committee on Administrative and Budgetary Questions on cross-cutting issues related to peacekeeping operations ([A/70/742](#))
- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget performance for the period from 1 July 2014 to 30 June 2015 and proposed budget for the period from 1 July 2016 to 30 June 2017 of the United Nations Interim Administration Mission in Kosovo ([A/70/742/Add.10](#))
- General Assembly resolutions [69/300](#) and [70/277](#) on the financing of the United Nations Interim Administration Mission in Kosovo
- Security Council resolution [1244 \(1999\)](#)

Annex

United Nations Interim Administration Mission in Kosovo: programmatic activities and confidence-building measure projects for 2017/18

A. Programmatic activities for 2017/18

(United States dollars)

	Type	Description	Implementing partner	Project cost	Estimated programme support costs, subject to approval	Total cost
1	Programmatic activity	Strengthening the capacity and integrity of the Kosovo Police in accordance with international criminal justice and human rights norms and standards, including by purchasing or upgrading key equipment, supporting the Kosovo Forensic Agency, providing specialized training and supporting mechanisms for community safety decisions, complementing international support initiatives	UNOPS	345 000.00	30 000.00	375 000.00
2	Programmatic activity	Improving the integrity, accountability, inclusiveness and independence of the judicial system in accordance with international criminal justice and human rights norms and standards, including through training and the provision of key equipment to the Kosovo Judicial Council, the Kosovo Prosecutorial Council and key courts and offices of the prosecutor, as well as the development and implementation of justice indicators and support for judicial integration in north Kosovo, complementing international support initiatives	UNOPS and UNDP	473 800.00	41 200.00	515 000.00
3	Programmatic activity	Strengthening the capacity and integrity of the corrections services of Kosovo, including training on the implementation of international criminal justice and human rights norms and standards and technical assistance for the implementation of administrative procedures, complementing international support initiatives	UNOPS	46 000.00	4 000.00	50 000.00

	Type	Description	Implementing partner	Project cost	Estimated programme support costs, subject to approval	Total cost
4	Programmatic activity	Enhancing access to justice, in accordance with international criminal justice and human rights norms and standards, for marginalized and vulnerable groups, non-majority groups, women and juveniles, including with regard to free legal aid and bilingual justice delivery	Council of Europe	178 480.00	15 520.00	194 000.00
5	Programmatic activity	Providing support for the prevention of violent extremism and counter-terrorism, including training with regard to international criminal justice and human rights norms and standards, training in the area of money-laundering investigations, training on human rights standards, support for enhancing capacities in respect of terrorism financing investigations and assistance in building capacities to detect and prevent money-laundering and terrorism financing	UNODC and UNOPS	156 400.00	13 600.00	170 000.00
6	Programmatic activity	Support for improving juvenile and gender justice, including training for the reintegration of juveniles in conflict with the law, the development of prevention and reintegration programmes for young offenders and support for strengthening the implementation of justice programmes against domestic violence	UNOPS, UN-Women and UNICEF	180 320.00	15 680.00	196 000.00
7	Programmatic activity	Reconciliation initiative for family associations: UNMIK is engaged in providing support to the family associations of Kosovo-Serb and Kosovo-Albanian families of missing persons, resulting in a process of confidence-building between the associations of families of missing persons. UNMIK will facilitate and support cooperation between the family associations of missing persons with counterparts in other areas where similar problems have been addressed, such as Cyprus and Bosnia and Herzegovina	UNMIK will implement this project	62 000.00	—	62 000.00

	Type	Description	Implementing partner	Project cost	Estimated programme support costs, subject to approval	Total cost
8	Programmatic activity	Inter-community arts initiative: at present, there are few opportunities in Kosovo enabling the development of art-based educational activities for youth in all regions of Kosovo. This field offers enormous potential for furthering reconciliation and building cross-community ties, as proven in many other post-conflict settings. There will be two main activities centring on tolerance and anti-discrimination: (a) art and design competitions; and (b) the development of public art installations in collaboration with selected municipalities	Abstract (NGO)	22 430.00	1 570.00	24 000.00
9	Programmatic activity	Human rights forums: the younger generation in Kosovo has been raised with school and university curricula that do not ensure a proper understanding of the principles and basic values of human rights. UNMIK should support civil society initiatives and convene meetings of discussion clubs on human rights. These discussion clubs will strengthen the public discussion on human rights in Kosovo	UNMIK will implement this project	55 000.00	–	55 000.00
10	Programmatic activity	Language rights and reconciliation: the protection of language rights is a cornerstone of the protective framework of the Ahtisaari Plan and thus is also anchored in the Constitution of Kosovo, ensuring the language rights of all communities in Kosovo. The official languages of Kosovo are Albanian and Serbian; in practice, the municipalities are mostly monolingual, either Albanian or Serbian, manifesting the segregation of the communities. With the generation educated in the Serbian language reaching retirement age and a numerically much larger younger generation entering the labour market with no knowledge of the language of the other community, the segregation between Serbian and Albanian speakers is likely to increase sharply in the coming years. In this context, addressing the younger generation and generating interest in learning the language of the other group will be crucial for increasing social cohesion. This will be carried out in coordination with the Council of Europe Office in Pristina	Council of Europe Office in Pristina	59 259.00	4 741.00	64 000.00

Type	Description	Implementing partner	Project cost	Estimated programme support costs, subject to approval	Total cost	
11	Programmatic activity	Empowering youth as civil society: the project is aimed at creating a safe space for inter-community youth interaction, thus promoting cooperation through the mass media and young professional associations to seek common ground across the ethnic divides. Each of three separate sets of activities creates opportunities for cooperation and mutual understanding. These are: (a) production of two television series for local broadcast; (b) joint activities on the cultural heritage of Kosovo involving students from universities in North Mitrovica and Pristina; and (c) increasing operational activities at the youth centres in Gračanica/Gračanicë, Pristina and North Mitrovica	Centre for Peace and Tolerance in Gračanica/Gračanicë	85 981.00	6 019.00	92 000.00
12	Programmatic activity	Youth participation in public decision-making: young people in Kosovo remain largely excluded from participation in decision-making. A lack of trust in institutions and the absence of practical mechanisms for young people to raise their concerns result in a lack of sense of belonging and more young people leaning towards extremist parties. The project supports the implementation of the Law on Empowerment and Participation of Youth (Law No. 03/L-145) through a series of trust-building meetings between young people from different ethnic groups, Kosovo institutions and United Nations structures in place, as well as the establishment of the Kosovo Youth Assembly, which follows the best practices of the Youth Assembly at the United Nations. The recommendations will be set out in the report on advancement of the youth, peace and security agenda in Kosovo, which will be communicated to the Kosovo Ministry of Culture, Youth and Sport and all relevant stakeholders	Kosovo Youth Centres' Network, Action for Non-Violence and Peacebuilding (NGO) and Mother Teresa Society (NGO) for in-kind contributions	25 233.65	1 766.35	27 000.00

				<i>Estimated programme support costs, subject to approval</i>	
<i>Type</i>	<i>Description</i>	<i>Implementing partner</i>	<i>Project cost</i>		<i>Total cost</i>
13	Programmatic activity	Targeted support for community reconciliation in returns areas: the action is aimed at supporting reconciliation efforts tailored to municipalities with returning communities and areas in which returns are anticipated. The action described in this project is directly related to the United Nations mandate in Kosovo (protecting and promoting human rights and ensuring the safe and unimpeded return of all refugees and displaced persons). It is also aimed at introducing inter-community cooperation in local development planning. The community-based dialogue process adopted through this project proposal will alleviate ethnic tensions and improve safety in Kosovo's most fragile areas, thus improving the overall stability of inter-ethnic relations in Kosovo	Aktiv (NGO)	152 336.45	10 663.55
Total, programmatic activities			1 842 240.0		
			9	144 759.91	1 987 000.00

Abbreviations: NGO, non-governmental organization; UNDP, United Nations Development Programme; UNICEF, United Nations Children's Fund; UNMIK, United Nations Interim Administration Mission in Kosovo; UNODC, United Nations Office on Drugs and Crime; UNOPS, United Nations Office for Project Services; UN-Women, United Nations Entity for Gender Equality and the Empowerment of Women.

B. Confidence-building measure projects for 2017/18

(United States dollars)

	Type	Description	Implementing partner	Project cost	Overhead charges	Total cost
1	Confidence-building measure project	Improving Albanian language skills of lawyers from non-majority communities in Kosovo, aiming at their integration into Kosovo society	To be selected based on competitive advantage	22 258.27	—	22 258.27
2	Confidence-building measure project	Empowering women from different communities in Gračanica/Gračaničë municipality and improving their opportunities in the job market through intensive courses in English and Albanian. The goal is to empower unemployed women, women from low-income families, beneficiaries of social aid, survivors of domestic violence and single mothers	To be selected based on competitive advantage	11 129.13	—	11 129.13
3	Confidence-building measure project	Construction of a facility for fruit storage in Plemetin/Plemetina village in Obiliq/Obilić municipality, which is inhabited by a Kosovo-Serb and Kosovo-Albanian population mainly working in agriculture. The facility is necessary for them to store their fruit production and would also provide employment for up to 10 local inhabitants. The project would be supported by Obiliq/Obilić municipality with 10-15 per cent of financial means	To be selected based on competitive advantage	27 897.03	—	27 897.03
4	Confidence-building measure project	Promotion of inter-ethnic coexistence in local media through Kontakt Plus, a radio station based in North Mitrovica. Media promotion of “showcased” individual examples of coexistence and cooperation between communities	To be selected based on competitive advantage	12 365.70	—	12 365.70
5	Confidence-building measure project	Environmental awareness campaign, including the purchase of around 700 metal garbage bins for Kosovo-Roma, Kosovo-Ashkali and Kosovo-Egyptian households in the areas of Salahane, Halit Ibishi and Koce Xoxe in Ferizaj/Uroševac town, as well as in Dubravë/Dubrava village	To be selected based on competitive advantage	16 718.43	—	16 718.43

	Type	Description	Implementing partner	Project cost	Overhead charges	Total cost
6	Confidence-building measure project	“Basket-Beat”: proactive coexistence training for children and youth through music and sports, and integration of Kosovo Roma, Ashkali and Egyptian communities in Zvecan by embracing differences and similarities among participants. The cooperative approach aligns the elements necessary for members of the group to constantly collaborate in order to achieve outputs. As a result, the sense of belonging increases, since individual and group needs are being fitted in throughout the process. The ultimate goal is for the community to become as self-managed as possible	To be selected based on competitive advantage	12 365.70	–	12 365.70
7	Confidence-building measure project	Support the establishment of a multi-ethnic forum for women in Zubin Potok aimed at increasing the participation of women from different communities in political, social and public life, through various workshops and training	To be selected based on competitive advantage	13 354.96	–	13 354.96
8	Confidence-building measure project	Renovation/refurbishment of the house of culture in Novobërdë/Novo Brdo municipality and supplying it with sports, music and other equipment necessary for it to be used by youth of Kosovo Serb and Kosovo Albanian communities, as well as the purchase of a minivan for field activities of the house of culture folklore associations	To be selected based on competitive advantage	27 897.03	–	27 897.03
9	Confidence-building measure project	Preschool and homework support learning centre in South Mitrovica: enhance public inclusiveness for Roma, Ashkali and Egyptian children in Kosovo by providing supplementary means through which Roma, Ashkali and Egyptian preschool and school children are empowered to break through the barriers to social inclusion in the schooling system	To be selected based on competitive advantage	20 774.38	–	20 774.38
10	Confidence-building measure project	Promotion of interfaith dialogue between the Serbian Orthodox community in North Mitrovica and the Islamic community in South Mitrovica. The project brings together members of both faiths in teams to conduct minor repairs to and maintenance of sites and facilities of religious and cultural significance	To be selected based on competitive advantage	9 892.56	–	9 892.56

<i>Type</i>	<i>Description</i>	<i>Implementing partner</i>	<i>Project cost</i>	<i>Overhead charges</i>	<i>Total cost</i>
11	Confidence-building measure project	Support for traditional cultural activities of the Kosovo Serb community in the isolated area of Kololeč, in Kamenicë/Kamenica municipality, by financing the traditional Saint Panteleimon Games, to be held on 9 August 2017, with the participation of youth from other municipalities. The project also foresees support for local handicraft and the creation of two traditional folk dresses, which would be used by the Cultural Artistic Association of Kololeč. The event is usually attended by members of all communities	To be selected based on competitive advantage	16 718.43	– 16 718.43
12	Confidence-building measure project	Refurbishment/renovation of the old school building and replacement of tiles, windows and toilets in the ethnically mixed village of Mogillë/Mogilla, in Klllokot/Klokot municipality. Approximately 30 Kosovo-Serb and 60 Kosovo-Albanian pupils, from grades 1 to 5, share the school building, the only school in Kosovo shared by the two communities. The project would help to maintain multi-ethnicity in the village	To be selected based on competitive advantage	33 387.40	– 33 387.40
13	Confidence-building measure project	The project is based on the idea of learning through work and is modelled to respond to the actual needs of the local governments, in particular in six municipalities with a Serbian majority south of the Ibar/Iber River (Gračanica/Gračanicë, Štrpce/Shtërpçë, Parteš/Partesh, Ranilug/Ranillug, Novo Brdo/Novobërdë and Klokot/Klllokot). Interns would partake in obligatory training for three months, which includes classes in computer and information technology literacy training, business correspondence and communication with clients, and the Albanian language course	To be selected based on competitive advantage	39 570.26	– 39 570.26
14	Confidence-building measure project	Promoting diversity and inter-ethnic life by helping the public museum in Dragash/Dragaš municipality to purchase traditional costumes and handicrafts from the non-majority communities (Kosovo Bosniak, Kosovo Gorani and Kosovo Serb), which would then be displayed in the museum, where schoolchildren and other visitors can learn more about those communities	To be selected based on competitive advantage	11 571.33	– 11 571.33

	Type	Description	Implementing partner	Project cost	Overhead charges	Total cost
15	Confidence-building measure project	Reconciliation of Kosovo Albanian and Kosovo Serb youth communities to support peace and strengthen inter-ethnic dialogue through the creation of an animation laboratory where students from Pejë/Peć would be trained on pre- and post-production of short video animations	To be selected based on competitive advantage	16 467.16	–	16 467.16
16	Confidence-building measure project	Integrating the Kosovo Serb returnee community and enabling sustainable returns through the creation of a children's playground in Rahovec/Orahovac municipality. This initiative would provide an appropriate and comfortable communal living environment, especially for young people and children (primarily of preschool age), for whom there is currently little or no safe place for play or socializing	To be selected based on competitive advantage	17 079.51	–	17 079.51
17	Confidence-building measure project	Promoting community integration through sports and advancing interaction among children of different communities by providing the equipment needed to maintain the swimming pool in Gorazhdec/Goraždevac village, in Pejë/Peć municipality, which is mostly used by children and young adults from all ethnic groups. The local community plans to organize various multi-ethnic non-competitive water activities, thus promoting dialogue between different communities	To be selected based on competitive advantage	7 298.73	–	7 298.73
18	Confidence-building measure project	Promoting peace, diversity and reconciliation by establishing Serbian and Albanian language courses for youth from the Pejë/Peć region. By learning the language, enrolled youth would also have the opportunity to become familiar with traditions of the other community and to understand the importance of various cultural sites throughout Kosovo. The two classes would have team building activities in which they can practice new language skills and meet each other	To be selected based on competitive advantage	15 799.41	–	15 799.41

	Type	Description	Implementing partner	Project cost	Overhead charges	Total cost
19	Confidence-building measure project	Ensuring sustainable returns and promoting cooperation between the majority and non-majority communities (Kosovo Bosniak, Kosovo Montenegrin, Kosovo Roma, Kosovo Ashkali, Kosovo Egyptian and Kosovo Serb) by purchasing a greenhouse for community use in Sërbobrani/Srbobran village, Istog/Istok municipality, where residents would establish cooperative-style agricultural production for personal use and sale	To be selected based on competitive advantage	14 308.60	–	14 308.60
20	Confidence-building measure project	Building confidence and multi-ethnic tolerance among youth by organizing a week-long camp in Montenegro for approximately 200 schoolchildren from all communities from the Pejë/Peć region. During the camp, different sports and cultural activities will be organized, aimed at promoting trust among different ethnic groups and advancing communication between communities	To be selected based on competitive advantage	16 278.21	–	16 278.21
21	Confidence-building measure project	Promoting dialogue and breaking down prejudice between the Kosovo Serb and Kosovo Albanian communities in the Pejë/Peć and Prizren regions by bringing together representatives from both communities, local and central authorities and civil society in order to identify individuals who, during the conflict, went above and beyond to help those in need, regardless of their ethnicity, often sacrificing their own safety and well-being. Once identified, following strict criteria entailing nominations from the other community, these individuals would be awarded at a public event	To be selected based on competitive advantage	16 967.73	–	16 967.73
Total, confidence-building measure projects				380 100.00		380 100.00