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## Financing of the United Nations Interim Administration

## Mission in Kosovo

# Budget for the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2019 to 30 June 2020

## Report of the Secretary-General

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## Summary

The present report contains the budget for the United Nations Interim Administration Mission in Kosovo (UNMIK) for the period from 1 July 2019 to 30 June 2020, which amounts to \$37,246,700.

Pursuant to Security Council resolution [1244 \(1999\)](#), UNMIK will continue to focus on achieving its strategic objective by monitoring, reporting on and supporting progress towards the long-term normalization of relations between Belgrade and Pristina; promoting intercommunity trust-building; providing support in the areas of human rights and the rule of law; fulfilling its coordination and facilitation roles; and advancing the peace and security agendas relating to women and to youth.

The proposed budget provides for the deployment of 8 military observers, 10 United Nations police officers, 112 international staff, 219 national staff and 24 United Nations Volunteers.

The total resource requirements for UNMIK for the financial period from 1 July 2019 to 30 June 2020 have been linked to the Mission's objective through a number of results-based budgeting frameworks, organized according to components (substantive and support). The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human and financial, have been linked, where applicable, to specific outputs planned by the Mission.

## Financial resources

(Thousands of United States dollars; budget year is from 1 July to 30 June)

Category	Expenditure (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
Military and police personnel	583.7	763.8	744.0	(19.8)	(2.6)
Civilian personnel	27 768.7	28 019.8	28 222.9	203.1	0.7
Operational costs	8 293.4	8 409.1	8 279.8	(129.3)	(1.5)
<b>Gross requirements</b>	<b>36 645.8</b>	<b>37 192.7</b>	<b>37 246.7</b>	<b>54.0</b>	<b>0.1</b>
Staff assessment income	3 671.8	3 655.5	3 792.0	136.5	3.7
<b>Net requirements</b>	<b>32 974.0</b>	<b>33 537.2</b>	<b>33 454.7</b>	<b>(82.5)</b>	<b>(0.2)</b>
Voluntary contributions in-kind (budgeted)	—	—	—	—	—
<b>Total requirements</b>	<b>36 645.8</b>	<b>37 192.7</b>	<b>37 246.7</b>	<b>54.0</b>	<b>0.1</b>

**Human resources<sup>a</sup>**

	<i>Military observers</i>	<i>United Nations police</i>	<i>International staff</i>	<i>National staff<sup>b</sup></i>	<i>United Nations Volunteers</i>	<i>Total</i>
<b>Executive direction and management</b>						
Approved 2018/19	—	—	21	10	5	36
Proposed 2019/20	—	—	21	10	5	36
<b>Components</b>						
Substantive						
Approved 2018/19	8	10	55	72	13	158
Proposed 2019/20	8	10	54	72	13	157
Support						
Approved 2018/19	—	—	36	137	6	179
Proposed 2019/20	—	—	37	137	6	180
<b>Total</b>						
Approved 2018/19	8	10	112	219	24	373
Proposed 2019/20	8	10	112	219	24	373
<b>Net change</b>	—	—	—	—	—	—

<sup>a</sup> Represents highest level of authorized/proposed strength.

<sup>b</sup> Includes 33 National Professional Officers and 186 national General Service staff.

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

## I. Mandate and planned results

### A. Overall

1. The mandate of the United Nations Interim Administration Mission in Kosovo (UNMIK) was established by the Security Council in its resolution [1244 \(1999\)](#).
2. The Mission is mandated to help the Security Council to achieve the overall objective of ensuring conditions for a peaceful and normal life for all inhabitants in Kosovo and advancing regional stability in the western Balkans.
3. Within this overall objective, UNMIK will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. The frameworks are organized according to components (substantive and support), which are derived from the mandate of the Mission.
4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNMIK in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.
5. UNMIK is headed by the Special Representative of the Secretary-General for Kosovo, who ensures a coordinated approach by the international civilian presence. The Special Representative also ensures coordination with the international security presence, namely, the Kosovo Force (KFOR) and the Organization for Security and Cooperation in Europe (OSCE), which are deployed under the overall authority of Security Council resolution [1244 \(1999\)](#), and the European Union Rule of Law Mission in Kosovo (EULEX), which is deployed in line with the report of the Secretary-General of 24 November 2008 ([S/2008/692](#)) and the statement by the President of the Security Council of 26 November 2008 ([S/PRST/2008/44](#)).

### B. Planning assumptions and mission support initiatives

6. Pursuant to Security Council resolution [1244 \(1999\)](#), the Mission will continue to focus on achieving its strategic objective by monitoring, reporting on and supporting progress towards the long-term normalization of relations between Belgrade and Pristina; promoting intercommunity trust-building; providing support in the areas of human rights and the rule of law; fulfilling its coordination and facilitation roles; and advancing the peace and security agendas relating to women and to youth. Guided by the Secretary-General's Action for Peacekeeping initiative, the sustaining peace agenda, the Sustainable Development Goals, the reforms of the United Nations peace and security pillar and management architecture, and the Secretary-General's system-wide strategy on gender parity, the Special Representative of the Secretary-General has identified three overarching priorities for the Mission. In its work, the Mission will seek to promote the role of community leaders, women, young people and other change-makers in intercommunity trust-building initiatives.
7. In recognition of the centrality of political peace processes to peacekeeping, and in line with the Action for Peacekeeping initiative, the Mission will continue to support the implementation of the political and technical agreements reached by the parties, including within the framework of the European Union-facilitated dialogue, in particular the First Agreement of Principles Governing the Normalization of Relations of 19 April 2013. In this regard, the Mission will continue to provide advice

and support, through good offices, information-sharing and meetings, including with senior officials in Pristina, Belgrade and the region.

8. The United Nations Kosovo Trust-Building Forum, which was held in Slovenia in May 2018, brought together a diverse group of 120 participants, representing a wide cross section of Kosovo society, including civil society, the media, youth leaders and municipal leaders from all communities in Kosovo. The Forum was intended to have a lasting positive impact in areas of common concern, such as: (a) good governance and access to services; (b) access to justice; (c) interreligious trust-building; (d) economic empowerment and the environment; (e) media and communications; and (f) education. Building on the outcomes of the Forum, the Mission will continue to focus on trust-building initiatives across Kosovo, which will contribute directly to the Mission's strategic objective of strengthening and consolidating peace, security and stability and ensuring conditions for a peaceful and normal life for all inhabitants of Kosovo, and for progress towards reconciliation and integration of all communities in Kosovo, as mandated by the Security Council. The trust-building initiatives will also complement political processes and support Kosovo-wide discussions, which will help a wider section of society to become more involved in shaping decisions that will determine their future.

9. The recommendations and priority actions formulated by the Forum participants, and refined in subsequent focus groups and activities, form the foundation for the Mission's continuing efforts to advance progress towards a more inclusive society in Kosovo, including through direct interventions, leveraged complementarities and resources mobilized from other institutions. The recommendations were formally launched on 18 October 2018.

10. Of the 134 recommendations, 102 were already being partially addressed by other United Nations agencies based in Kosovo and by international partners. Further consultations resulted in the identification of priority interventions to be carried out by the Mission, based on its mandate and its comparative advantages, such as institutional memory, stakeholder trust, particularly in northern Kosovo, and specific areas where UNMIK could deliver the greatest impact, through programmatic activities. These recommendations include supporting compliance with the Kosovo law on the use of languages and strengthening collaboration between Kosovo-Albanian and Kosovo-Serb journalists. Within the framework of interreligious trust-building, the Forum participants also formulated specific recommendations aimed at promoting interaction among young people of different faiths, faith leaders and municipalities on issues related to the protection of cultural and religious heritage sites and on actions that could be taken to reduce the inflammatory rhetoric that hinders reconciliation and integration of all communities in Kosovo.

11. Maintaining a focus on the issues affecting communities, the Mission will continue to expand its engagement with local interlocutors in municipalities across Kosovo on issues such as property rights and the representation of women in decision-making processes, in line with Security Council resolution [1325 \(2000\)](#) on women and peace and security and subsequent resolutions directly related to the promotion of women and human rights. The Mission will also continue to contribute to the resolution of issues related to cultural and religious heritage by monitoring the situation in special protective zones and promoting their protection and preservation, including through continued liaison with the United Nations Educational, Scientific and Cultural Organization and the facilitation of constructive dialogue between the Serbian Orthodox Church and the Kosovo authorities. In addition, UNMIK will continue to promote the safety of returnees, including through quarterly visits to identified return sites.

12. The Mission will continue to support the promotion and protection of human rights and the rule of law. By actively engaging with the Kosovo authorities, the Mission will seek to: (a) contribute to ensuring that relevant legislation and policies comply with human rights norms; (b) promote and facilitate the engagement of local actors with international and regional human rights mechanisms; and (c) maintain engagement with the human rights treaty bodies and facilitate interaction between Kosovo human rights actors and the special rapporteurs of the Human Rights Council. The Mission will continue to support Kosovo rule of law institutions in furtherance of Sustainable Development Goal 16, with a focus on integration and monitoring and reporting on developments.

13. The Mission will continue to perform functions such as the certification of civil status documents and functions related to the International Criminal Police Organization (INTERPOL). It will continue to play a facilitation role, where necessary, to enable participation by Kosovo representatives in international meetings, in particular those related to decision-making processes within multilateral agreements to which UNMIK remains the signatory on behalf of Kosovo. Maintaining its long-standing commitment to supporting progress on the determination of the fate of missing persons, UNMIK will continue to work with the Working Group on persons who are unaccounted for in connection with events in Kosovo, liaise with the Kosovo Commission on Missing Persons and the Serbian Government Commission on Missing Persons, and facilitate meetings of the families of missing persons.

14. The Mission will continue to support initiatives, in close collaboration with the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women), that contribute to the implementation of the women and peace and security agenda, including Security Council resolutions [2106 \(2013\)](#), [2122 \(2013\)](#) and [2242 \(2015\)](#), and the deeper integration of gender issues and concerns into all areas of its work. In pursuance of the Mission's strong commitment to implementing the women and peace and security agenda, and in line with the Action for Peacekeeping initiative, the Declaration of Shared Commitments on United Nations Peacekeeping Operations, Sustainable Development Goal 5 and the Mission's framework strategy on gender, attention will continue to be focused on reporting on and supporting the participation of women in decision-making; supporting survivors of conflict-related sexual violence; ensuring the access of women to justice; and joint efforts related to the prevention of, protection from and response to gender-based violence. In accordance with Council resolution [2250 \(2015\)](#) and the Mission's framework strategy on youth, peace and security, UNMIK will continue to promote the role and involvement of young people in inter-ethnic community trust-building and local governance.

15. The Mission's strategic communications will continue to focus on reaching a broader range of actors and institutions in Kosovo. UNMIK will seek to increase its impact through an expanded use of social media platforms and the Mission's own website. UNMIK will pay particular attention to the content that it disseminates on social media platforms, to ensure that the content promotes and provides information on the Mission's activities, including in the areas of intercommunity trust-building, youth and gender. The Mission's approach to strategic communications as a tool for mandate implementation will help it to reach a wider audience and promote an accurate understanding of the Mission's mandate and associated initiatives.

16. In accordance with the Headquarters initiative to harmonize mission support structures in peacekeeping missions, and with a view to reflecting the supply chain management blueprint, the Mission proposes a restructured mission support component, comprising three pillars: operations and resource management; supply chain management; and service delivery management. It is proposed that structures be established within each pillar that are responsive to the Mission's operations, with

a view to leveraging existing technologies and building staff capacity. The restructuring will provide end-to-end service in field support areas, integrate units at multiple levels and recognize the importance of client servicing and orientation.

17. The Mission will continue to engage in the directives issued by the Administration regarding supply chain management strategies, by continuously re-evaluating its supply chain processes and procedures, determining where gaps exist, and initiating supply chain operations reference model projects to close those gaps, thereby creating greater synergies and efficiencies along the supply chain. UNMIK will share best practices and lessons learned with Headquarters and other missions and support performance improvement initiatives globally.

18. The Mission will continue to implement environmental initiatives and activities aimed at further reducing its environmental impact and raising awareness, in accordance with guidance received from Headquarters. It will also implement environmental and waste management policies and the Mission-wide environmental action plan. During the 2019/20 period, UNMIK will seek to implement initiatives in the areas of energy efficiency, recycling and tree planting, and undertake awareness-raising through activities such as World Environment Day. In accordance with existing environmental policies and guidelines, the Mission will replace assets such as vehicles and generators that have reached the end of their useful lives with energy-efficient alternatives, including hybrid electric-petroleum vehicles. In addition, the Mission will implement the field remote infrastructure management system, which is part of the Administration's environment strategy. The system is intended to improve the work and performance of the Mission through continuous monitoring, reporting and organization of operational data received from infrastructure and equipment. The implementation of the system will allow for real-time access to real-time data, which will enable rapid responses and ensure that vital parameters are monitored continuously. This will further improve reporting; ensure the timely rectification of defaults, resulting in better equipment performance; and provide increased quality assurance. In addition, continuous monitoring of equipment will optimize energy consumption and improve environmental performance. Environmental projects will be linked to outputs in the Mission's results-based budgeting framework and the Administration's environmental management scorecard.

19. Confidence-building projects and programmatic activities will continue to play a pivotal role in enhancing the Mission's ability to deliver on its mandate, since they will be linked to the strategic objective and priorities of the Mission. With respect to intercommunity trust-building, these projects and activities will actively guide the implementation of the recommendations developed under the various thematic groups of the United Nations Kosovo Trust-Building Forum. In addition, the Mission will be able to increase its impact through the implementation of projects in the areas of human rights, the rule of law and strategic communications, as well as initiatives aimed at advancing the peace and security agendas relating to women and to youth. The implementation of such projects will also allow the Mission to strengthen its partnerships in line with the Action for Peacekeeping initiative, particularly within the United Nations system, and create greater synergies to improve mandate delivery.

### **C. Partnerships and coordination**

20. The Mission will further strengthen its relationship with key international partners, including KFOR, EULEX, the Office of the European Union Special Representative, OSCE and the Council of Europe, and other bilateral and international actors, including through regular consultations at the leadership level. UNMIK will also continue to maintain close contact with key international actors on possible



changes to their mandates and structure and will continuously assess the possible implications for the Mission's ability to carry out its mandate.

21. 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. UNMIK and the United Nations Kosovo team will continue to work together in areas such as trust-building, human rights and the rule of law, strategic communications and youth and gender issues, including through the implementation of programmatic activities. The Mission will also continue its collaboration with the United Nations Office on Drugs and Crime (UNODC) through the implementation of the joint plan for the inclusion of UNODC staff members in peacekeeping operations. This collaboration will increase the effectiveness of the Mission's activities within the area of the rule of law by leveraging the expertise of UNODC.

22. In addition, UNMIK will continue to facilitate the activities of, and its partnerships with, 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 memorandums of understanding between UNMIK and the respective organizations.

## D. Results-based-budgeting frameworks

23. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. Definitions of the terms relating to the six categories are contained in annex I, section A, to the present report.

### Executive direction and management

24. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General. The proposed staffing complement is set out in table 1.

Table 1  
Human resources: executive direction and management

	International staff						National staff <sup>a</sup>	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Office of the Special Representative of the Secretary-General									
Approved posts 2018/19	1	—	3	—	1	5	1	—	6
Proposed posts 2019/20	1	—	3	—	1	5	1	—	6
Net change	—	—	—	—	—	—	—	—	—
Office of the Deputy Special Representative of the Secretary-General									
Approved posts 2018/19	—	1	—	1	1	3	—	—	3
Proposed posts 2019/20	—	1	—	1	1	3	—	—	3
Net change	—	—	—	—	—	—	—	—	—

	International staff						National staff <sup>a</sup>	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Office of the Chief of Staff									
Approved posts 2018/19	–	1	1	2	1	5	7	2	14
Proposed posts 2019/20	–	1	1	2	1	5	7	2	14
Net change	–	–	–	–	–	–	–	–	–
Human Rights Section									
Approved posts 2018/19	–	–	3	2	–	5	2	1	8
Proposed posts 2019/20	–	–	3	2	–	5	2	1	8
Net change	–	–	–	–	–	–	–	–	–
Joint Operations Centre/Joint Mission Analysis Centre									
Approved posts 2018/19	–	–	1	2	–	3	–	2	5
Proposed posts 2019/20	–	–	1	2	–	3	–	2	5
Net change	–	–	–	–	–	–	–	–	–
Total									
Approved posts 2018/19	1	2	8	7	3	21	10	5	36
Proposed posts 2019/20	1	2	8	7	3	21	10	5	36
Net change	–	–	–	–	–	–	–	–	–

<sup>a</sup> Includes National Professional Officers and national General Service staff.

### Component 1: substantive

25. As detailed in the frameworks below, UNMIK will work towards the fulfilment of its strategic objective of strengthening and consolidating peace, security and stability in Kosovo and the region. Its strategic priorities include contributing to the implementation of agreements reached between Belgrade and Pristina in the framework of the European Union-facilitated dialogue, further promoting intercommunity trust-building, providing support in the areas of human rights and the rule of law, and fulfilling its coordination and facilitation roles. In implementing these priorities, the Mission will ensure the integration of gender and youth perspectives into all aspects of its work, in accordance with Security Council resolution [1325 \(2000\)](#) and subsequent resolutions on women and peace and security.

26. UNMIK will continue its mandated activities in relation to: (a) implementation of the political and technical agreements reached between Belgrade and Pristina in the European Union-facilitated dialogue; (b) facilitation of the engagement by Kosovo in international and regional forums; and (c) fulfilment of its responsibilities as the signatory to treaties and agreements on behalf of Kosovo. The United Nations Office in Belgrade will continue to provide support for those activities by maintaining liaison with the Government of Serbia and other key local, regional and international actors.

27. With regard to facilitating assistance to non-majority communities and promoting solutions to wider issues of intercommunity relations, the Mission will develop strategies to contribute to peaceful intercommunity coexistence in Kosovo, including promoting trust-building and enhancing local capacity. The Mission will continue to: (a) advance its trust-building agenda and follow up on the recommendations of the United Nations Kosovo Trust-Building Forum; (b) engage in

support of reconciliation initiatives; (c) support returns; (d) contribute to the protection of cultural and religious heritage sites; (e) promote the participation of women in politics, decision-making and trust-building processes; and (f) implement strategic communications activities.

28. In northern Kosovo, the Mission will continue to provide advice to the Kosovo Police Service, EULEX and KFOR on security and political issues through its participation in various forums, including meetings with local authorities, civil society representatives and international organizations. In response to political developments, such as the conduct of elections, the Mission has standardized its interactions with interlocutors across all municipal offices. This has contributed to an increase in the number of meetings.

29. The Mission will also continue to monitor and report on human rights, the rule of law and security issues, and provide relevant support, including through: (a) the implementation of regional and international human rights instruments and the facilitation of dialogue between Kosovo institutions and the special procedures of the Human Rights Council and the treaty bodies; (b) efforts to support progress on missing persons; (c) the provision of limited institutional assistance in support of Kosovo rule of law priorities, including integration, and to complement other initiatives from international partners; (d) the certification of civil status documents; and (e) the performance of functions related to INTERPOL.

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*Expected accomplishment*

*Indicators of achievement*

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1.1 Progress towards reconciliation and integration of all communities in Kosovo

1.1.1 Increase in the number of activities initiated and/or undertaken by mandatory municipal mechanisms, as well as by civil society and local organizations, promoting intercommunity trust-building and integration in municipalities throughout Kosovo (2017/18: 213; 2018/19: 246; 2019/20: 260)

1.1.2 United Nations Kosovo Trust-Building Forum recommendations related to promotion and protection of human rights are implemented by the Kosovo government, municipalities and civil society across Kosovo (2018/19: not applicable; 2019/20: 7)

1.1.3 Increase in the percentage of women holding leadership positions within municipal administrations (2018/19: not applicable; 2019/20: 30 per cent)

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*Outputs*

- Resolution of issues affecting communities, returns and cultural heritage through facilitation and daily meetings with local and central authorities, civil society, women's associations and key mandate holders in municipalities throughout Kosovo
- Verification of the actual number of returnees and their living and security conditions, through quarterly visits, including specific meetings with returnee women, in 51 identified return sites and villages, and of displaced persons in 10 identified collective centres
- Preparation and electronic distribution of 200 field reports by UNMIK to enable and facilitate coordinated and informed decision-making regarding community-related issues and concerns, including returns, gender, integration and religious and cultural heritage, with the aim of increasing cooperation with local and international partners, including the United Nations Kosovo team, OSCE, the European Union, the diplomatic community and the Kosovo government

- Provision of advice and support through participation in at least 200 meetings with the Kosovo Police Service, EULEX and KFOR on security and political issues in northern Kosovo at each of the 5 municipal offices within the Mitrovica Regional Office area of responsibility, and at least 500 meetings with local authorities, community and civil society representatives and international organizations in northern Kosovo at each of the 5 municipal offices within the Mitrovica Regional Office area of responsibility, on intercommunity reconciliation and the peaceful resolution of issues affecting local communities
- Co-chairing of 3 meetings of the International Human Rights Working Group (Pristina-based) and 6 meetings of the Regional Human Rights Working Group (Mitrovica-based), in collaboration with the Council of Europe, OSCE, the European Union and the United Nations Kosovo team
- Provision of technical assistance to the Office of the Prime Minister and the Ombudsperson Institution on the human rights reporting requirements of the treaty bodies and special procedures through 12 meetings
- Participation in 8 meetings of the Security and Gender Group on gender-based violence with UN-Women, the United Nations Development Programme, OSCE, EULEX, the Kosovo authorities and civil society organizations to promote gender mainstreaming in order to increase joint advocacy and actions
- Provision of support for the increased participation and influence of women in decision-making and reconciliation efforts through 8 meetings and 4 community-based events with municipal officials, women's groups and other community leaders
- Organization of 1 event marking the Global Open Day on Women, Peace and Security to highlight challenges faced by women and increase their contributions to conflict resolution and intercommunity trust-building
- Quarterly reports to the Security Council covering all relevant developments in Kosovo
- Implementation of 18 confidence-building projects in the area of community support, with a focus on intercommunity trust-building
- Provision of support for intercommunity trust-building initiatives through the implementation of 14 projects, including activities with a focus on trust-building, youth and women
- Preparation of media monitoring newsletters 6 days a week and their electronic circulation to approximately 1,700 recipients; issuance of 10 press releases on behalf of the Special Representative of the Secretary-General in support of the Mission's mandate; production and publication of 8 original video stories and short films on the Mission's digital platforms and social media accounts, including the Mission's website, Facebook, Twitter and YouTube, as well as 20 original web stories and 30 social media posts to promote and provide information on the Mission's activities, including intercommunity dialogue and trust-building, youth, gender and human rights; and preparation of at least 50 responses to queries sent to UNMIK

*Expected accomplishment**Indicators of achievement*

1.2 Progress with respect to Pristina's cooperation and dialogue with Belgrade and regional organizations

1.2.1 Increase in the number of civil cases in the Mitrovica Basic Court and its branches in Leposavić/ Leposaviq and Zubin Potok, following completion of integration of the judiciary, in accordance with the agreements reached in the European Union-facilitated dialogue (2017/18: 954; 2018/19: 1,050; 2019/20: 1,150)

*Outputs*

- Advice and support, including through good offices, on all mandated issues that relate to the long-term normalization of relations between Belgrade and Pristina through 50 meetings between UNMIK leadership and Pristina and Belgrade officials
- At least 50 meetings with international community representatives, chaired or attended by UNMIK, to enhance coordination with international partners, namely, the European Union Office in Kosovo, EULEX, the Council of Europe, OSCE and KFOR

- Improved cooperation with local interlocutors at all levels, through at least 8 visits to municipalities and the facilitation of subsequent high-level meetings in Pristina
- Facilitation through participation in meetings or through other modes of intervention on an estimated 20 different occasions in relation to: (a) decision-making processes within the multilateral agreements signed by UNMIK on behalf of Kosovo, such as the Central European Free Trade Agreement, the Energy Community Treaty, the core regional transport network (South-East European Transport Observatory) and the European Common Aviation Area; and (b) participation of Kosovo institutions in regional and other forums not covered by the “Arrangements Regarding Regional Representation and Cooperation” agreed upon in the framework of the European Union-facilitated dialogue
- Facilitation of dialogue between Belgrade and Pristina on missing persons through 4 meetings of the Working Group on persons who are unaccounted for in connection with events in Kosovo and provision of technical support through regular liaison with the Kosovo Commission on Missing Persons, the Serbian Government Commission on Missing Persons, the International Committee of the Red Cross, the associations of families of missing persons and the Working Group on Enforced or Involuntary Disappearances
- Provision of support, through the organization of 10 meetings of the Rule of Law Civil Society Coordination Committee, on the integration and functioning of the justice system in northern Kosovo
- Preparation and conclusion of an estimated 2 agreements between UNMIK and KFOR regarding the handover of KFOR premises/camps that are socially or publicly owned property to Kosovo entities

*Expected accomplishment**Indicators of achievement*

1.3 Progress with regard to the rule of law, security and human rights

1.3.1 Increase in the satisfaction level of respondents in public perception surveys on the judiciary (2017/18: 25 per cent; 2018/19: 27 per cent; 2019/20: 29 per cent)

1.3.2 Decrease in the overall backlog of cases in the Kosovo courts (2017/18: 307,984; 2018/19: 230,000; 2019/20: 180,000)

*Outputs*

- Implementation of the joint United Nations police, judicial and corrections support programme in Kosovo through 12 meetings with key stakeholders, including the authorities of Kosovo, United Nations partners, donors and representatives of civil society
- Provision of technical assistance, through 12 meetings, to support the implementation of Sustainable Development Goal 16 on peace, security and justice
- Preparation of 1 annual report on key developments relating to the rule of law and recommendations addressed to the justice institutions of Kosovo, civil society and international partners
- Monitoring and reporting on 10 major criminal cases, through direct observation and/or media monitoring, to assess compliance with international criminal justice and human rights norms and standards
- Processing of an estimated 1,200 requests for the authentication and certification by UNMIK of, inter alia, Kosovo civil status documentation, pension certificates and academic documents
- Processing and preparation of documentation in accordance with applicable laws in relation to requests received for the issuance of international wanted notices, also known as INTERPOL Red Notices, and processing and referral of an estimated 3,000 INTERPOL cases (international cross-border organized crime and vehicle theft) for investigation by the relevant actors in Kosovo
- Implementation of 7 projects in support of local institutions in the areas of the rule of law and human rights

- Preparation and submission of at least 3 responses to the United Nations and European human rights bodies whenever required to do so, including review and revision of inputs provided by the Kosovo authorities, the United Nations Kosovo team, OSCE and other stakeholders
- Support for at least 1 visit of the special rapporteurs to Kosovo
- Support for the prevention of, protection from and response to gender-based violence through the organization of 1 joint event with UN-Women and other international and local partners

*External factors*

The regional security environment will remain calm. EULEX, OSCE and KFOR will continue to provide support.

**Table 2**  
**Human resources: component 1, substantive**

Category	Total
I. Military observers	
Approved 2018/19	8
Proposed 2019/20	8
Net change	—
II. United Nations police	
Approved 2018/19	10
Proposed 2019/20	10
Net change	—
Total military and police	
Approved 2018/19	18
Proposed 2019/20	18
Net change	—
III. Civilian staff	

III. Civilian staff	International staff						National staff <sup>a</sup>	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Office of Community Support and Facilitation									
Approved 2018/19	–	1	2	3	–	6	10	3	19
Proposed 2019/20	–	1	2	3	–	6	10	3	19
Net change	–	–	–	–	–	–	–	–	–
Office of Rule of Law									
Approved 2018/19	–	1	7	6	1	15	8	2	25
Proposed 2019/20	–	1	7	6	1	15	8	2	25
Net change	–	–	–	–	–	–	–	–	–
Office of Rule of Law (front office)									
Approved 2018/19	–	1	2	–	–	3	1	–	4
Proposed 2019/20	–	1	2	–	–	3	1	–	4
Net change	–	–	–	–	–	–	–	–	–
Justice and Corrections Section									
Approved 2018/19	–	–	4	5	–	9	4	2	
Proposed 2019/20	–	–	4	5	–	9	4	2	
Net change	–	–	–	–	–	–	–	–	–
Office of the Senior Police Adviser									
Approved 2018/19	–	–	1	1	1	3	3	–	6
Proposed 2019/20	–	–	1	1	1	3	3	–	6
Net change	–	–	–	–	–	–	–	–	–
Office of Strategic Communications and Public Affairs									
Approved 2018/19	–	–	1	–	–	1	8	1	10
Proposed 2019/20	–	–	1	–	–	1	8	1	10
Net change	–	–	–	–	–	–	–	–	–
Military Liaison Office									
Approved 2018/19	–	–	1	–	–	1	3	–	4
Proposed 2019/20	–	–	1	–	–	1	3	–	4
Net change	–	–	–	–	–	–	–	–	–
Mitrovica Regional Office									
Approved 2018/19	–	1	3	7	1	12	30	5	47
Proposed 2019/20	–	1	3	7	1	12	30	5	47
Net change	–	–	–	–	–	–	–	–	–
United Nations Office in Belgrade									
Approved 2018/19	–	1	2	1	2	6	5	–	11
Proposed 2019/20	–	1	2	1	2	6	5	–	11
Net change	–	–	–	–	–	–	–	–	–

III. Civilian staff	International staff						National staff <sup>a</sup>	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
<b>Subtotal, civilian staff</b>									
Approved 2018/19	–	5	22	23	5	55	72	13	140
Proposed 2019/20	–	4	22	23	5	54	72	13	139
<b>Net change</b>	–	<b>(1)</b>	–	–	–	<b>(1)</b>	–	–	<b>(1)</b>
<b>Total (I–III)</b>									
Approved 2018/19	–	–	–	–	–	–	–	–	158
Proposed 2019/20	–	–	–	–	–	–	–	–	157
<b>Net change</b>	–	–	–	–	–	–	–	–	<b>(1)</b>

<sup>a</sup> Includes National Professional Officers and national General Service staff.

*International staff: net decrease of 1 post*

### **Office of Legal Affairs**

*International staff: decrease of 1 post (abolishment of 1 D-1)*

30. Following the gradual transition of residual authority and the reduced volume of work, it is proposed that the post of Chief Legal Officer (D-1) be abolished. Consequently, the head of the Office of Legal Affairs will be at the P-5 level.

### **Component 2: support**

31. The component is tasked with providing rapid, effective, efficient and responsible services to support mandate implementation through the delivery of related outputs, service improvements and efficiency gains. Support will be provided to the authorized strength of 8 military observers, 10 United Nations police officers and 355 civilian personnel. The range of support will comprise all support services, including personnel administration; health care; information and communications technology (ICT); logistics operations, including facilities maintenance, ground transportation and supply operations; visa and travel; property management; and security.

32. During the 2019/20 period, the Mission will implement the field remote infrastructure management system to improve the work and performance of the support component through continuous monitoring, reporting and organization of operational data received from infrastructure and equipment. Real-time access to real-time data will enable rapid responses and ensure that vital parameters are continuously monitored. This will result in improved reporting; timely rectification of defaults, resulting in better equipment performance; and increased quality assurance of equipment.

33. In addition, to ensure effective and efficient support operations, the Mission proposes the implementation of the new mission support structures, as advised by Headquarters, through the establishment of three pillars: operations and resource management, service delivery management and supply chain management.



*Expected accomplishment**Indicators of achievement***2.1 Rapid, effective, efficient and responsible support services for the Mission**

2.1.1 Average annual percentage of authorized international posts vacant (2017/18: 14.3 per cent  $\pm$  1 per cent; 2018/19: 10 per cent  $\pm$  1 per cent; 2019/20: 10 per cent  $\pm$  3 per cent)

2.1.2 Average annual percentage of female international civilian staff (2017/18: 40 per cent; 2018/19:  $\geq$  40 per cent; 2019/20:  $\geq$  40 per cent)

2.1.3 Average number of working days for roster recruitments, from closing of job opening to selection, for all international staff selections (2017/18: 23; 2018/19:  $\leq$  48; 2019/20:  $\leq$  48)

2.1.4 Average number of working days for post-specific recruitments, from closing of job opening to selection, for all international staff selections (2017/18: 183; 2018/19:  $\leq$  130; 2019/20:  $\leq$  130)

2.1.5 Overall score on the Administration's environmental management scorecard (2017/18: 79; 2018/19: 100; 2019/20: 100)

2.1.6 Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2017/18: 96 per cent; 2018/19: 85 per cent; 2019/20: 85 per cent)

2.1.7 Compliance with the field occupational safety risk management policy (2017/18: 90 per cent; 2018/19: 100 per cent; 2019/20: 100 per cent)

2.1.8 Overall score on the Administration's property management index (2017/18: 1,726; 2018/19:  $\geq$  1,800; 2019/20:  $\geq$  1,800)

2.1.9 Deviation from demand plan in terms of planned quantities and timeliness of purchase (2017/18: not applicable; 2018/19:  $\leq$  20 per cent; 2019/20:  $\leq$  20 per cent)

*Outputs***Service improvements**

- Implementation of the Mission-wide environmental action plan, in line with the Administration's environment strategy
- Support for the implementation of the Administration's supply chain management blueprint and strategy
- Implementation of standardized mission structures

**Budget, finance and reporting services**

- Provision of budget, finance and reporting services for a budget of \$37.2 million, in line with delegated authority

**Civilian personnel services**

- Provision of human resources services for up to 355 authorized civilian staff (112 international staff, 219 national staff and 24 United Nations Volunteers), including support for claims, entitlements and benefits processing, recruitment, post management, budget preparation and staff performance management, in line with delegated authority
- Provision of in-mission training courses for 97 civilian personnel and support for outside mission training for 52 civilian personnel
- Support for the processing of 137 in-mission and 33 outside-mission travel requests for non-training purposes and 5 travel requests for training purposes for civilian personnel

**Facilities and infrastructure**

- Maintenance of 14 civilian staff premises at 5 locations
- Implementation of 5 renovation and alteration projects, comprising the installation of a sprinkler system at the Mitrovica Regional Office, the installation of windows in the Central Warehousing Unit, the improvement of the existing sewage system, the retrofit of electrical protection, and the construction of a raised floor in the Field Technology Section's laboratory at the Mission's headquarters in Pristina
- Provision of waste management services, including liquid and solid waste collection and disposal, at 4 sites, including the Pejë/Peć site
- Operation and maintenance of United Nations-owned water supply and treatment facilities (8 wells and 2 wastewater treatment plants) at 2 locations
- Operation and maintenance of 14 United Nations-owned generators, including 2 backup generators in Pejë/Peć, and at 5 locations in Zubin Potok

**Fuel management services**

- Management of supply and storage of 218,800 litres of petrol (88,900 litres for ground transportation, 59,900 litres for generators and other facilities, and 70,000 litres of liquefied petroleum gas for heating) across distribution points and storage facilities in 9 locations

**Geospatial, information and telecommunications technology services**

- Provision of and support for 364 handheld portable radios, 75 mobile radios for vehicles and 15 base station radios
- Operation and maintenance of a network for voice, fax, video and data communications, including 2 very small aperture terminals, 5 telephone exchanges and 20 microwave links, and provision of 15 satellite mobile phone service plans
- Provision of and support for 364 computing devices and 65 printers for an average strength of 364 civilian and uniformed end users, in addition to 84 computing devices for connectivity of personnel, as well as other common services
- Support for and maintenance of 18 local area networks (LAN) and wide area networks (WAN) at 8 sites

**Medical services**

- Operation and maintenance of 1 Medical Cell in Pristina and 1 dispensary in Mitrovica for day-to-day clinical and medical functions and emergency/urgent response
- Maintenance of medical evacuation arrangements to 3 medical facilities (2 level III, 1 level IV) at 1 location inside and 2 locations outside the Mission area

- Operation and maintenance of HIV/AIDS voluntary confidential counselling and testing facilities for all Mission personnel

**Supply chain management services**

- Provision of planning and sourcing support for an estimated \$1.219 million in the acquisition of goods and commodities, in line with delegated authority
- Receipt, management and onward distribution of up to 160,000 kg of cargo within the Mission area
- Management, accounting and reporting of property, plant and equipment, and financial and non-financial inventories, as well as equipment below threshold value with a total historical cost of \$9.78 million, in line with delegated authority

**Uniformed personnel services**

- Emplacement, rotation and repatriation of a maximum strength of 18 authorized military and police personnel (8 military observers and 10 United Nations police officers)
- Support for the processing of claims and entitlements for an average strength of 18 military and police personnel
- Support for the processing of 5 outside-mission travel requests for non-training purposes

**Vehicle management and ground transportation services**

- Operation and maintenance of 69 United Nations-owned vehicles (44 light passenger vehicles, 11 special-purpose vehicles, 2 ambulances, 6 armoured vehicles, 3 items of material-handling equipment and 3 vehicle attachments) through 4 workshops in 3 locations

**Security**

- Provision of security services 24 hours a day, 7 days a week, for all Mission areas
- Security liaison services for senior mission staff and visiting senior United Nations officials
- Conduct of 300 Mission-wide security assessments and residential surveys

**Conduct and discipline**

- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action

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*External factors*

The regional security environment will remain calm. The adjacent borders will remain open for delivery of goods and services.

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Table 3  
Human resources: component 2, support

Civilian staff	International staff						National staff <sup>a</sup>	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Mission Support Division									
Office of the Chief of Mission Support									
Approved 2018/19	–	1	1	2	3	7	22	4	33
Proposed 2019/20	–	1	2	–	–	3	7	1	11
Net change	–	–	1	(2)	(3)	(4)	(15)	(3)	(22)
Operations and resource management (formerly Office of the Deputy Chief of Mission Support)									
Approved 2018/19	–	–	6	2	5	13	28	1	42
Proposed 2019/20	–	–	4	2	8	14	35	3	52
Net change	–	–	(2)	–	3	1	7	2	10
Office of the Chief of Supply Chain and Service Delivery									
Approved 2018/19	–	–	2	–	2	4	38	1	43
Proposed 2019/20	–	–	–	–	–	–	–	–	–
Net change	–	–	(2)	–	(2)	(4)	(38)	(1)	(43)
Service delivery management									
Approved 2018/19	–	–	–	–	–	–	–	–	–
Proposed 2019/20	–	–	3	–	–	3	19	1	23
Net change	–	–	3	–	–	3	19	1	23
Supply chain management									
Approved 2018/19	–	–	–	–	–	–	–	–	–
Proposed 2019/20	–	–	2	1	2	5	27	1	33
Net change	–	–	2	1	2	5	27	1	33
Subtotal, Mission Support Division									
Approved 2018/19	–	1	9	4	10	24	88	6	118
Proposed 2019/20	–	1	11	3	10	25	88	6	119
Net change	–	–	2	(1)	–	1	–	–	1
Security Section									
Approved 2018/19	–	–	–	2	9	11	49	–	60
Proposed 2019/20	–	–	–	2	9	11	49	–	60
Net change	–	–	–	–	–	–	–	–	–
Conduct and Discipline Team									
Approved 2018/19	–	–	1	–	–	1	–	–	1
Proposed 2019/20	–	–	1	–	–	1	–	–	1
Net change	–	–	–	–	–	–	–	–	–

<i>Civilian staff</i>	<i>International staff</i>						<i>National staff<sup>a</sup></i>	<i>United Nations Volunteers</i>	<i>Total</i>
	<i>USG-ASG</i>	<i>D-2-D-1</i>	<i>P-5-P-4</i>	<i>P-3-P-2</i>	<i>Field Service</i>	<i>Subtotal</i>			
<b>Total component 2, support</b>									
Approved 2018/19	–	1	10	6	19	36	137	6	179
Proposed 2019/20	–	1	12	5	19	37	137	6	180
<b>Net change</b>	–	–	<b>2</b>	<b>(1)</b>	–	<b>1</b>	–	–	<b>1</b>

<sup>a</sup> Includes National Professional Officers and national General Service staff.

### **Mission Support Division**

34. During the 2019/20 period, UNMIK will implement a new mission support structure, which will consist of three pillars reporting directly to the Chief of Mission Support, namely, operations and resource management, service delivery management and supply chain management.

35. The Chief of Mission Support is responsible and accountable to the Head of Mission for the effective general management of the human, financial and physical resources allocated to the Mission. The Chief of Mission Support contributes to the implementation of the Mission's mandate by providing the necessary managerial, logistical, technological and administrative support. In that context, the ability of the Chief of Mission Support to engage with, advise on and help to shape the plans of substantive components is critical to ensuring that support components can deliver client-focused and timely end-to-end support services. Each of the three pillars will be headed by a Chief (P-5), who may be called upon to deputize for the Chief of Mission Support in his or her absence. The Office of the Chief of Mission Support will have its own front office to support the Chief with his or her responsibilities. The Chief will be directly responsible for cross-cutting functions, comprising the Audit Response Cell and the Environmental Cell (formerly the Risk Compliance and Monitoring Unit, under the Deputy Chief of Mission Support pillar), as well as the provision of support for the Mitrovica Regional Office and the United Nations Office in Belgrade.

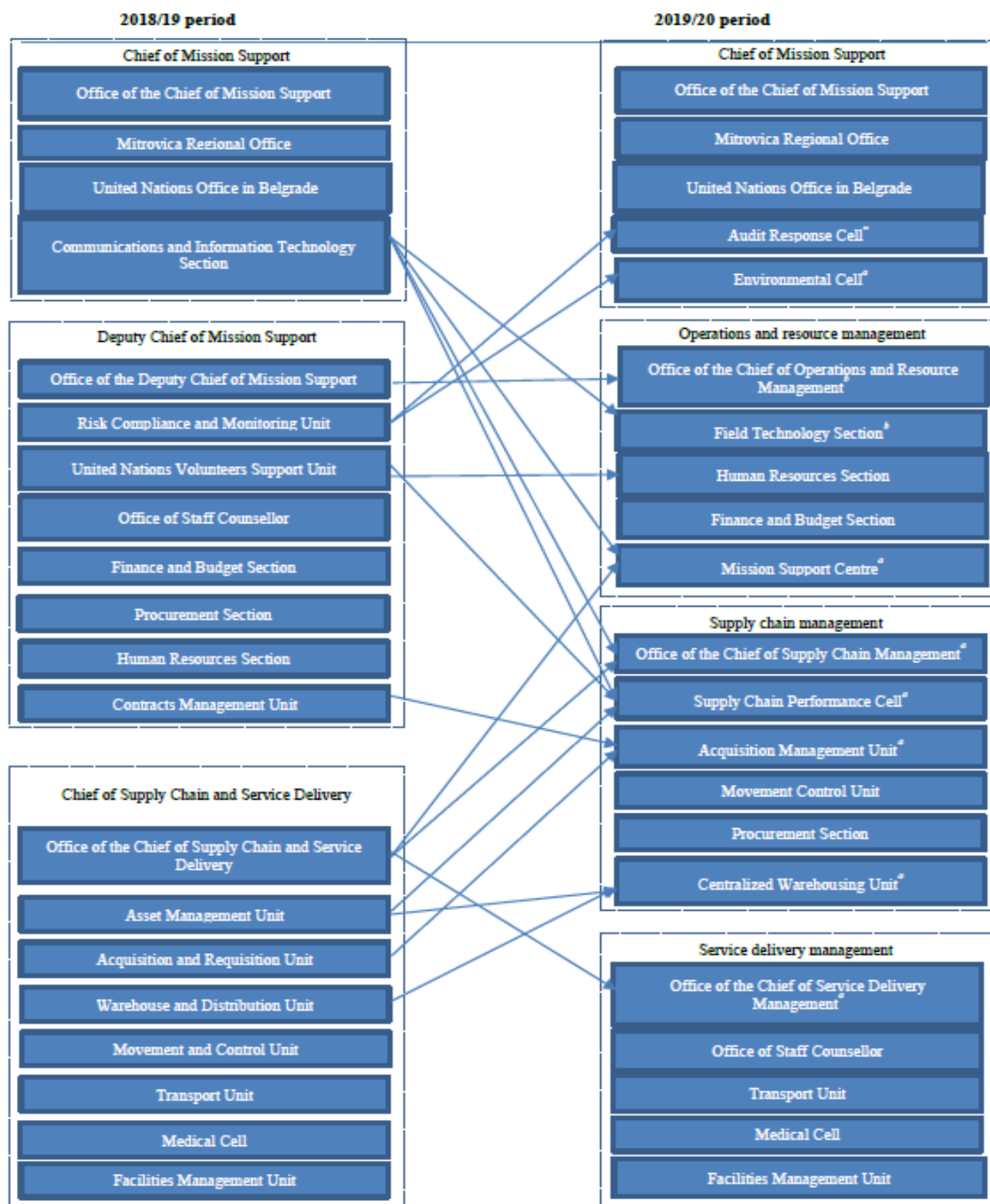
36. The operations and resource management pillar will bring together strategic and cross-cutting mission support functions, with a view to ensuring coherence in the forecasting, performance monitoring, planning and coordination of related high-level operational and resourcing activities. The Chief of Operations and Resource Management reports directly to the Chief of Mission Support. In addition to overseeing an immediate assistant in his or her front office, the Chief of Operations and Resource Management will oversee the Human Resources Section, the Finance and Budget Section, the Field Technology Section and the newly created Mission Support Centre. As a result of the restructuring, the former United Nations Volunteers Support Unit will be subsumed into the Human Resources Section, while the Communications and Information Technology Section, previously part of the Office of the Chief of Mission Support, will be subsumed into the Field Technology Section.

37. The service delivery management pillar is responsible for the provision of key logistical support services to all mission components and other clients. The Chief of Service Delivery Management, who reports directly to the Chief of Mission Support, will oversee the Office of Staff Counsellor, previously part of the Deputy Chief of Mission Support pillar, and the Transport Unit, the Medical Cell and the Facilities Management Unit, which were all part of the former supply chain and service delivery pillar.

38. The supply chain management pillar is responsible for the planning and execution, monitoring and control, and guidance and coordination of all supply chain areas that are integrated on the basis of end-to-end processes, namely, plan, source, deliver, return and enable, and cover activities related to demand planning, acquisitions, procurement, warehousing, asset and inventory management, transportation and freight planning, expediting movement and tracking distribution, business intelligence and performance management. The Chief of Supply Chain Management reports directly to the Chief of Mission Support. In addition to overseeing an immediate assistant in his or her front office, the Chief of Supply Chain Management will oversee the Supply Chain Performance Cell, the Acquisition Management Unit, the Procurement Section (formerly part of the Deputy Chief of Mission Support pillar), the Centralized Warehousing Unit and the Movement Control Unit. As a result of the restructuring, the Asset Management Unit will split in two, with its activities subsumed by the newly formed Supply Chain Performance Cell and by the Centralized Warehousing Unit (previously known as the Warehouse and Distribution Unit, which was part of the supply chain and service delivery pillar). The Contracts Management Unit, formerly part of the Deputy Chief of Mission Support pillar, will be subsumed into the Acquisition Management Unit (previously known as the Acquisition and Requisition Unit).

39. The figure below illustrates the proposed changes to offices within the support component.

## Proposed changes to offices within the support component



<sup>a</sup> Unit to be established.

<sup>b</sup> Unit to be renamed.

*International staff: net increase of 1 post*

*National staff: no change*

*United Nations Volunteers: no change*

#### **Chief of Mission Support pillar**

*International staff: net decrease of 4 posts*

*National staff: net decrease of 15 posts*

*United Nations Volunteers: decrease of 3 positions*

40. As indicated in paragraph 36 above, the Communications and Information Technology Section will be renamed the Field Technology Section and moved to the operations and resource management pillar. In addition, the Audit Response Cell, comprising one post of Risk Compliance and Monitoring Officer (P-4), and the Environmental Cell, comprising one post of Associate Environmental Officer (National Professional Officer), will replace the former Risk Compliance and Monitoring Unit under the Deputy Chief of Mission Support. Both cells will be under the direct supervision of the Chief of Mission Support.

#### **Operations and resource management pillar**

*International staff: net increase of 1 post*

*National staff: net increase of 7 posts*

*United Nations Volunteers: net increase of 2 positions*

41. In line with the harmonization of the mission support structure in field missions, the Deputy Chief of Mission Support pillar will become the operations and resource management pillar, which will focus on strategic mission support functions for ensuring consistency in forecasting resource requirements and performance monitoring, as well as planning and coordination related to the management of resources. It will focus on improving quality, speed and efficiency in the delivery of administrative support services.

#### **Office of the Chief of Operations and Resource Management (formerly Office of the Deputy Chief of Mission Support)**

42. As indicated in the paragraphs above, the former Deputy Chief of Mission Support pillar will be restructured, with most of its activities subsumed by the new operations and resource management pillar, and as a result the Office of the Deputy Chief of Mission Support will be renamed the Office of the Chief of Operations and Resource Management. The Chief of Operations and Resource Management will be assisted by an Administrative Assistant (national General Service).

#### **Human Resources Section**

*National staff: increase of 1 post (redeployment of 1 national General Service post)*

43. In the context of the implementation of the new mission support structure, it is proposed that the United Nations Volunteers Support Unit be subsumed into the Human Resources Section. This would be accommodated through the redeployment of one related post of Programme Management Assistant (national General Service). The integration of the United Nations Volunteer programme and administrative support into the Human Resources Section would allow an Administrative Assistant (national General Service) to provide support to the United Nations Volunteer programme, under the supervision of the Chief Human Resources Officer (P-4).



### **Field Technology Section (formerly Communications and Information Technology Section)**

*International staff: net decrease of 1 post (reclassification of 1 P-3 post to P-4 level, reassignment of 1 P-2 post)*

*National staff: decrease of 2 posts (redeployment of 1 national General Service post and reassignment of 1 national General Service post)*

44. As indicated in paragraph 36 above, the former Communications and Information Technology Section (1 P-3, 1 P-2, 3 Field Service, 1 National Professional Officer, 15 national General Service posts and 3 United Nations Volunteer positions), formerly part of the Chief of Mission Support pillar, will be moved to the operations and resource management pillar and renamed the Field Technology Section. It will comprise 1 P-4, 3 Field Service, 1 National Professional Officer, 13 national General Service posts and 3 United Nations Volunteer positions. One Associate Information Technology Officer (P-2) will be reassigned to the Supply Chain Performance Cell; one Administrative Assistant (national General Service) will be redeployed to the Office of the Chief of Supply Chain Management; and one Administrative Assistant (national General Service) will be reassigned to the Mission Support Centre.

45. As a result of the shift from an operational to a tactical model, communication and information technology service delivery has converted administrative support functions into technical specialists, allowing them to absorb the functions of the Associate Information Technology Officer (P-2) and enabling that post to be reassigned to the Supply Chain Performance Cell, where the support of an Associate Performance Management Officer is required.

46. In addition, the Field Technology Section has adopted new cross-cutting, tactical and enabling functions, such as ensuring the confidentiality, integrity and availability of field technology services, as well as information security and network resilience, which covers the implementation and piloting of and the provision of advice on innovative ICT solutions. The new delivery model and restructuring necessitates the reclassification of the post of Chief of the Communications and Information Technology Section from the P-3 to the P-4 level to reflect the new strategic roles of a Chief Technology Officer, which derive from the new functions adopted by the Section, namely: (a) the implementation of complex change management processes; (b) Mission-wide service desk management; (c) ensuring information security compliance; (d) business relationship management, with the Section serving as the advisory interface between various functional units in mission support and substantive offices to stimulate and shape operational demand for the Field Technology Section's assets management and other capabilities; (e) innovation projects piloted by the Global Service Centre innovation team under the field technology framework; and (f) promoting business intelligence and analytics in the Mission. The reclassification is driven by a realignment of the functions of the Chief of Section, who is responsible for both advising the Mission leadership and focusing on the implementation of strategic issues initiated by Headquarters. The Chief of Section is also responsible for liaising with clients, negotiating and coordinating with the relevant national authorities with respect to ICT-related matters, and ensuring effective coordination with various United Nations agencies in order to maximize inter-agency collaboration in the field of ICT and achieve efficiencies across the Mission.

47. Furthermore, the technological developments adopted by the Section have streamlined administrative tasks, leading to decreased requirements for administrative support. It is therefore proposed that one post of Administrative Assistant (national General Service) be redeployed to the Office of the Chief of Supply Chain Management and that one post of Administrative Assistant (national General Service)

be reassigned to the Mission Support Centre under the operations and resource management pillar to support the implementation of the new mission support structure.

### **Mission Support Centre**

*International staff: increase of 1 post (redeployment of 1 Field Service post)*

*National staff: increase of 1 post (reassignment of 1 national General Service post)*

48. In the context of the implementation of the new mission support structure, the Mission Support Centre will be established to facilitate and manage the timely and efficient coordination of all logistics support and planning for operational activities and key project implementation in the Mission. The Centre will serve as the liaison entity for the interaction of the support component with the substantive components in the Mission with respect to matters pertaining to logistical support and service provision, as well as cross-cutting integrated matters. The Centre will also ensure that budgetary and human resources are identified and allocated for approved operations and projects. The Centre will be responsible for liaising with key interlocutors at Headquarters and for establishing key partnerships with the Mission's clients.

49. The establishment of the Centre will be accommodated through the redeployment of one post of Logistics Officer (Field Service) from the former Office of the Chief of Supply Chain and Service Delivery and the reassignment of one post of Administrative Assistant (national General Service) from the former Communications and Information Technology Section to the Mission Support Centre as a Logistics Assistant.

### **Service delivery management pillar**

*International staff: increase of 3 posts*

*National staff: increase of 19 posts*

*United Nations Volunteers: increase of 1 position*

50. As indicated in the paragraphs above, the service delivery management pillar will be formed by redeploying the Office of Staff Counsellor (1 P-4) of the former Deputy Chief of Mission Support pillar, the Transport Unit (1 National Professional Officer and 10 national General Service), the Medical Cell (1 P-4, 1 National Professional Officer, 1 national General Service post and 1 United Nations Volunteer position) and the Facilities Management Unit (1 National Professional Officer and 5 national General Service posts) from the former supply chain and service delivery pillar. The service delivery management pillar will cover the provision and coordination of key logistics support services to all Mission components and other clients through innovative and standardized procedures. The Mission's existing processes and procedures will be reviewed, revised and updated in order to develop standardized procedures that are in line with quality standards. Mission staff will be trained in how to use innovative tools, such as business intelligence services, to improve performance monitoring and management reporting. The pillar will also be responsible for improving efficiency, responsiveness, effectiveness and client satisfaction in the area of service delivery.

51. It is proposed that one post of Chief of Service Delivery Management (P-5) be established. One of the main tasks of the Chief, who will head the service delivery management pillar, will be to coordinate the functions of the pillar through planning, setting key performance indicators and proper resource management. The incumbent will oversee the regular activities of the pillar to ensure the timely delivery of services and support, pursuant to the approved workplan, proper staff management and

uninterrupted services. The incumbent will focus on improving quality, speed and efficiency in the delivery of services.

### **Supply chain management pillar**

*International staff: increase of 5 posts*

*National staff: increase of 27 posts*

*United Nations Volunteers: increase of 1 position*

52. As indicated in paragraph 38 above, the supply chain management pillar will be responsible for the planning, execution, monitoring and control of all supply chain areas that are integrated on the basis of end-to-end processes, namely, planning, sourcing, delivering, returning and enabling, and will cover activities related to demand planning, acquisition management, procurement, warehousing, supply chain performance management, freight planning, expediting movements and tracking distribution.

53. The supply chain management pillar will comprise the newly formed Supply Chain Performance Cell, Acquisition Management Unit and Centralized Warehousing Unit, as well as the Procurement Section (1 P-4, 1 National Professional Officer and 3 national General Service posts), formerly part of the Deputy Chief of Mission Support pillar, and the Movement and Control Unit (1 national General Service post), formerly part of the supply chain and service delivery pillar.

54. The supply chain management pillar will be headed by the Chief of Supply Chain Management, a P-5 post that will be redeployed from the former Office of the Chief of Supply Chain and Service Delivery. The Chief will be supported by an Administrative Assistant (national General Service) redeployed from the former Communications and Information Technology Section.

### **Supply Chain Performance Cell**

*International staff: increase of 1 post (reassignment of 1 P-2 post)*

*National staff: increase of 5 posts (reassignment of 1 National Professional Officer and 4 national General Service posts)*

*United Nations Volunteers: increase of 1 position (redeployment of 1 United Nations Volunteer position)*

55. In line with the guidance from Headquarters, to assess compliance and report on the end-to-end supply chain processes at UNMIK, the Supply Chain Performance Cell will be formed under the supply chain management pillar. The establishment of the new cell will be accommodated through the reassignment of the post of Associate Performance Management Officer (P-2) from the former Communications and Information Technology Section. In addition, four posts from the former Asset Management Unit will be reassigned: 1 Associate Information Systems Officer (National Professional Officer) and 3 Property Control and Inventory Assistant (national General Service), which will become one post of Associate Property Management Officer and three posts of Property Management Assistant. In addition, one Claims Assistant (national General Service) from the former Risk Compliance and Monitoring Unit will be reassigned to the Supply Chain Performance Cell as a Property Management Assistant (national General Service), and one Programme Management Officer (United Nations Volunteer) will be redeployed from the United Nations Volunteers Support Unit to the Supply Chain Performance Cell.

56. The proposed set-up will ensure the supply chain business intelligence function within the Supply Chain Performance Cell, which will be responsible for performance

analysis of the supply chain integrated end-to-end business processes and performance reporting, utilizing the supply chain performance management framework based on the Supply Chain Operations Reference model metrics and Mission-specific key performance indicators. In addition, this function will support cross-cutting performance analysis and reporting across the Mission.

#### **Acquisition Management Unit**

*International staff: increase of 1 post (redeployment of 1 Field Service post)*

*National staff: increase of 5 posts (redeployment of 5 national General Service posts)*

57. The new Acquisition Management Unit will administer, monitor and track all aspects of the Mission's demand and acquisition activities to ensure a continuous supply of goods and services, and provide one central focal point for acquisition planning, requisitioning and contract performance, thereby facilitating communication between the Mission, the Global Service Centre and Headquarters. The Acquisition Management Unit will be formed by amalgamating the Acquisition and Requisition Unit (1 Contracts Management Assistant, 1 Supply Assistant and 1 Engineering Assistant (national General Service)) and the Contracts Management Unit (1 Contracts Management Officer (Field Service) and 2 Contract Management Assistant (national General Service)).

#### **Centralized Warehousing Unit**

*International staff: increase of 1 post (redeployment of 1 Field Service post)*

*National staff: increase of 11 posts (redeployment of 11 national General Service posts)*

58. The new Centralized Warehousing Unit will manage delivery and return processes, with a focus on receipt, storage location management, physical inventory management, and key reporting and property disposal functions. The Centralized Warehousing Unit will be established through the amalgamation of the Warehouse and Distribution Unit (5 Supply Assistant, 1 Engineering Assistant, 1 Information Technology Assistant and 1 Information Systems Assistant (national General Service)) and the Asset Management Unit (1 Supply Assistant (Field Service), 2 Receiving and Inspection Assistant and 1 Property Disposal Assistant (national General Service)).

## II. Financial resources

### A. Overall

(Thousands of United States dollars; budget year is 1 July to 30 June)

Category	Expenditures (2017/18)	Apportionment (2018/19)	Cost estimates (2019/20)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
<b>Military and police personnel</b>					
Military observers	278.2	355.1	346.1	(9.0)	(2.5)
Military contingents	—	—	—	—	—
United Nations police	305.5	408.7	397.9	(10.8)	(2.6)
Formed police units	—	—	—	—	—
<b>Subtotal</b>	<b>583.7</b>	<b>763.8</b>	<b>744.0</b>	<b>(19.8)</b>	<b>(2.6)</b>
<b>Civilian personnel</b>					
International staff	16 766.8	17 938.3	17 502.7	(435.6)	(2.4)
National staff	10 113.7	9 237.2	9 857.3	620.1	6.7
United Nations Volunteers	844.2	844.3	803.0	(41.3)	(4.9)
General temporary assistance	44.0	—	59.9	59.9	100.0
Government-provided personnel	—	—	—	—	—
<b>Subtotal</b>	<b>27 768.7</b>	<b>28 019.8</b>	<b>28 222.9</b>	<b>203.1</b>	<b>0.7</b>
<b>Operational costs</b>					
Civilian electoral observers	—	—	—	—	—
Consultants and consulting services	54.5	40.4	34.0	(6.4)	(15.8)
Official travel	371.4	303.3	304.9	1.6	0.5
Facilities and infrastructure	2 895.7 <sup>a</sup>	2 702.5	2 591.5	(111.0)	(4.1)
Ground transportation	245.0	255.2	334.7	79.5	31.2
Air operations	—	—	—	—	—
Marine operations	—	—	—	—	—
Communications and information technology	1 888.0 <sup>b</sup>	2 244.2	2 142.0	(102.2)	(4.6)
Medical	42.1	62.4	65.2	2.8	4.5
Special equipment	—	—	—	—	—
Other supplies, services and equipment	2 796.7 <sup>c</sup>	2 801.1	2 807.5	6.4	0.2
Quick-impact projects	—	—	—	—	—
<b>Subtotal</b>	<b>8 293.4</b>	<b>8 409.1</b>	<b>8 279.8</b>	<b>(129.3)</b>	<b>(1.5)</b>
<b>Gross requirements</b>	<b>36 645.8</b>	<b>37 192.7</b>	<b>37 246.7</b>	<b>54.0</b>	<b>0.1</b>
Staff assessment income	3 671.8	3 655.5	3 792.0	136.5	3.7
<b>Net requirements</b>	<b>32 974.0</b>	<b>33 537.2</b>	<b>33 454.7</b>	<b>(82.5)</b>	<b>(0.2)</b>
Voluntary contributions in kind (budgeted)	—	—	—	—	—
<b>Total requirements</b>	<b>36 645.8</b>	<b>37 192.7</b>	<b>37 246.7</b>	<b>54.0</b>	<b>0.1</b>

<sup>a</sup> The expenditure reported for facilities and infrastructure was \$2,838,200. The figure includes an amount of \$57,500 so as to ensure comparability between the approved resources for 2018/19 and the estimates for 2019/20.

<sup>b</sup> Represents the combined expenditure reported for communications (\$670,400) and information technology (\$1,217,600) so as to ensure comparability between the approved resources for 2018/19 and the estimates for 2019/20.

<sup>c</sup> The expenditure reported for other supplies, services and equipment was \$2,854,200. The figure excludes an amount of \$57,500 so as to ensure comparability between the approved resources for 2018/19 and the estimates for 2019/20.

## B. Non-budgeted contributions

59. The estimated value of non-budgeted contributions for the period from 1 July 2019 to 30 June 2020 is as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated value</i>
Status-of-mission agreement <sup>a</sup>	97.6
Voluntary contributions in kind (non-budgeted)	–
<b>Total</b>	<b>97.6</b>

<sup>a</sup> Inclusive of land and premises provided by the Government of Serbia to the United Nations.

## C. Efficiency gains

60. The cost estimates for the period from 1 July 2019 to 30 June 2020 take into account the following efficiency initiatives:

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>	<i>Initiative</i>
Facilities and infrastructure	33.9	Efficiencies in electricity consumption are expected as a result of the use of the photovoltaic system (solar power panels) installed at the headquarters compound in Pristina, at the Mitrovica Regional Office compound and at three repeater sites within the Mission area
<b>Total</b>	<b>33.9</b>	

## D. Vacancy factors

61. The cost estimates for the period from 1 July 2019 to 30 June 2020 take into account the following vacancy factors:

(Percentage)

<i>Category</i>	<i>Actual 2017/18</i>	<i>Budgeted 2018/19</i>	<i>Projected 2019/20</i>
<b>Military and police personnel</b>			
Military observers	–	–	–
United Nations police	10.0	5.0	5.0
<b>Civilian personnel</b>			
International staff	14.3	10.0	10.0
National staff			
National Professional Officers	3.0	3.0	3.0
National General Service staff	1.1	1.0	1.0
United Nations Volunteers	8.3	11.0	11.0

62. The proposed vacancy factors are based on experience to date and take into account mission-specific circumstances in relation to the recruitment of civilian staff.

Specifically, in determining the rates for the 2019/20 period, the following variables, among others, were considered: the current vacancy rates, the rate of deployment or recruitment for the duration of the current financial period, the recruitment plan and the anticipated emplacement schedule during the budget period.

## E. Training

63. The estimated resource requirements for training for the period from 1 July 2019 to 30 June 2020 are as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated amount</i>
<b>Consultants</b>	
Training consultants	12.0
<b>Official travel</b>	
Official travel, training	124.9
<b>Other supplies, services and equipment</b>	
Training fees, supplies and services	66.8
<b>Total</b>	<b>203.7</b>

64. The number of participants planned for the period from 1 July 2019 to 30 June 2020, compared with previous periods, is as follows:

(Number of participants)

	<i>International staff</i>			<i>National staff</i>			<i>Military and police personnel</i>		
	<i>Actual 2017/18</i>	<i>Planned 2018/19</i>	<i>Proposed 2019/20</i>	<i>Actual 2017/18</i>	<i>Planned 2018/19</i>	<i>Proposed 2019/20</i>	<i>Actual 2017/18</i>	<i>Planned 2018/19</i>	<i>Proposed 2019/20</i>
Internal	51	30	26	81	33	71	—	—	—
External <sup>a</sup>	39	34	36	19	14	22	—	3	—
<b>Total</b>	<b>90</b>	<b>64</b>	<b>62</b>	<b>100</b>	<b>47</b>	<b>93</b>	<b>—</b>	<b>3</b>	<b>—</b>

<sup>a</sup> Includes the United Nations Logistics Base and outside the Mission area.

65. The training plan for the 2019/20 period is designed to upgrade the various substantive and technical skills and to develop the leadership, management and organization skills of international and national staff. The training plan emphasizes the strengthening of the substantive and technical capacity of staff through courses in budget and finance, ICT, procurement, supply chain and property management, ground transportation, gender, human rights, leadership and management, law and order, political and civil affairs, the rule of law and security. The Mission will continue to utilize internal training options whenever possible.

## F. Confidence-building projects

66. The estimated resource requirements for confidence-building projects for the period from 1 July 2019 to 30 June 2020, compared with previous periods, are as follows:

(Thousands of United States dollars)

<i>Period</i>	<i>Amount</i>	<i>Number of projects</i>
1 July 2017 to 30 June 2018 (actual)	363.2	21
1 July 2018 to 30 June 2019 (approved)	389.6	18
1 July 2019 to 30 June 2020 (proposed)	389.1	18

67. A provision of \$389,100 is proposed for the 2019/20 period to implement 18 confidence-building projects in the areas of: (a) trust-building and community reconciliation; (b) inclusion of non-majority and marginalized groups; and (c) the empowerment and engagement of women and young people and the promotion of inter-ethnic activities.

## G. Other programmatic activities

68. The estimated resource requirements for other programmatic activities for the period from 1 July 2019 to 30 June 2020 are as follows:

(Thousands of United States dollars)

<i>Description</i>	<i>Proposed amount</i>
Provision to implement 10 projects to support and promote community stabilization and intercommunity trust-building	765.0
Provision to implement 7 projects to support Kosovo institutions in the areas of the rule of law and human rights, in accordance with international criminal justice and human rights norms and standards	945.0
Provision to implement 4 projects to support the peace and security agenda in Kosovo with a focus on youth and women	277.0
<b>Total</b>	<b>1 987.0</b>

69. The proposed budget for the 2019/20 period for UNMIK includes a provision in the amount of \$1,987,000 for the implementation of 21 programmatic activities proposed by the Mission to be implemented in the areas of community stabilization and trust-building, the rule of law and human rights, and gender and youth. In this respect, the proposed projects are aligned with the recommendations of the United Nations Kosovo Trust-building Forum.

(a) **Community stabilization and trust-building:** UNMIK will continue to support the implementation of Forum recommendations focusing on community stabilization and trust-building, which the Mission has identified as priority areas, by implementing projects that promote interreligious and inter-ethnic tolerance and the inclusion of non-majority communities, and by continuing to provide support for victims of domestic violence and training for journalists.

(b) **Rule of law and human rights:** UNMIK will continue to implement projects to support Kosovo rule of law institutions, in accordance with international criminal justice and human rights norms and standards. The projects will focus on improving access to justice, enhancing capacity to investigate and prosecute crimes, and supporting general crime prevention.

(c) **Gender:** UNMIK will continue to support women's participation in trust-building and further strengthen women's participation in politics and decision-making. The Mission will also continue to provide support for the prevention of,



protection from and response to gender-based violence through the organization of joint events with UN-Women and other international and local partners.

(d) **Other:** UNMIK will continue to support the implementation of projects intended to advance the youth and peace and security agenda in Kosovo, in line with the Mission's framework strategy on youth, peace and security.

### III. Analysis of variances<sup>1</sup>

70. The standard terms applied with respect to the analysis of resource variances in this section are defined in annex I, section B, to the present report. The terminology used is the same as that used in previous reports.

	<i>Variance</i>	
<b>International staff</b>	(\$435.6)	(2.4%)

- **Cost parameters: change in salary rates**

71. The reduced requirements are attributable to the revised base salary scale and the updated post adjustment multipliers for all categories of international personnel.

	<i>Variance</i>	
<b>National staff</b>	\$620.1	6.7%

- **Cost parameters: change in salary rates**

72. The increased requirements are attributable mainly to the increased local salary rates by 5.6 per cent based on the new salary scale promulgated with retroactive effect as from 1 July 2018. The overall increase in requirements is offset in part by the application of the exchange rate of 0.876 euro to 1 United States dollar, compared with the rate of 0.840 applied in the 2018/19 period.

	<i>Variance</i>	
<b>General temporary assistance</b>	\$59.9	100.0%

- **Cost parameters: allocation of central costs**

73. The increased requirements are attributable mainly to the provision for the Mission's share of general temporary assistance related to the support activities for Umoja Extension 2 and other cross-cutting initiatives.

	<i>Variance</i>	
<b>Consultants and consulting services</b>	(\$6.4)	(15.8%)

- **Management: reduced inputs and same outputs**

74. The reduced requirements are attributable mainly to the absent requirement in the 2019/20 period for training consultancy services on social media news gathering, specialized thematic monitoring and writing skills, for which provision was made in the 2018/19 period.

<sup>1</sup> 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>	
<b>Facilities and infrastructure</b>	<b>(\$111.0)</b>	<b>(4.1%)</b>

• **Management: reduced inputs and same outputs**

75. The reduced requirements are mainly attributable to: (a) the non-provision of requirements in the 2019/20 period for solar power panel installations at repeater sites and the construction of strong rooms, which will be completed in the current period and which were provided for in the 2018/19 period; and (b) the application of the exchange rate of 0.876 euro to 1 United States dollar, compared with the rate of 0.840 applied in the 2018/19 period. The reduced requirements are offset in part by requirements for the installation of the field remote infrastructure management system.

	<i>Variance</i>	
<b>Ground transportation</b>	<b>\$79.5</b>	<b>31.2%</b>

• **Management: replacement vehicles and other equipment**

76. The increased requirements are attributable to the replacement of seven passenger vehicles that have reached the end of their useful life and the installation of the new fleet management and vehicle tracking system. The increased requirements are offset in part by the absence of a provision for shuttle bus services in the 2019/20 period.

	<i>Variance</i>	
<b>Communications and information technology</b>	<b>(\$102.2)</b>	<b>(4.6%)</b>

• **Management: reduced inputs and same outputs**

77. The reduced requirements are attributable to fewer planned acquisitions of ICT equipment, lower charges for telecommunication and network services and lower anticipated requirements for spare parts.

#### **IV. Actions to be taken by the General Assembly**

78. **The actions to be taken by the General Assembly in connection with the financing of UNMIK are the appropriation and assessment of the amount of \$37,246,700 for the maintenance of the Mission for the 12-month period from 1 July 2019 to 30 June 2020.**

## V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions 70/286, 72/290 and 72/295, including the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly

### A. General Assembly

#### Cross-cutting issues

(Resolution 70/286)

<i>Decision/request</i>	<i>Action taken to implement decision/request</i>
Requests the Secretary-General to ensure that the results-based budget framework adequately permits consideration of the progress of each mission towards achieving mandated tasks and its effective use of resources, with full regard to accountability and the changing mandate of the mission (para. 15).	The results-based budgeting presented in this report under section D reflects extensive internal consultations conducted by UNMIK to ensure that these frameworks can effectively measure the Mission's progress towards achieving its three expected accomplishments and that full consideration has been given to the judicious use of the Mission's resources.
Urges the Secretary-General to make every effort to reduce the recruitment lead time for staff in field missions, taking into account the relevant provisions governing recruitment of United Nations staff, to enhance the transparency of the staffing process at all stages and to report on the steps taken and results achieved in the context of his next overview report (para. 22).	UNMIK continues to make every effort to reduce the recruitment lead time, including by: (a) working closely with hiring managers during each step of the recruitment process; (b) providing guidance to hiring managers to ensure adherence to the staff recruitment rules and regulations; and (c) providing guidance to hiring managers on the recruitment process in Inspira.
Welcomes the continued efforts of the Secretary-General to mainstream gender perspectives in United Nations peacekeeping, and requests the Secretary-General to ensure that senior gender advisers in all United Nations peacekeeping operations report directly to mission leadership (para. 24).	UNMIK will continue to ensure that gender equality and the women and peace and security agenda are integrated into all its activities by ensuring the implementation of the priority areas listed in its gender framework strategy. The established UNMIK gender task force, led by the Special Representative of the Secretary-General, will continue to meet regularly to review progress in the implementation of its gender framework strategy and to review resources that have been allocated to its objectives, as well as to ensure that other programmatic activities address gender priorities. The UNMIK Gender Adviser will continue to report directly to the Special Representative of the Secretary-General.
Recognizes the role of women in all aspects of peace and security issues, expresses concern about the gender imbalance in the staffing of peacekeeping operations, particularly at senior levels, requests the Secretary-General to intensify efforts to recruit and retain women in peacekeeping operations, in particular to appoint women to senior United Nations leadership positions,	UNMIK has developed its Mission implementation plan on gender parity, which is aligned with the United Nations system-wide strategy on gender parity, initiated by the Secretary-General in September 2017. The UNMIK implementation plan builds upon ongoing UNMIK efforts to achieve gender parity and to create a gender-sensitive workplace. In this regard, UNMIK

## Decision/request

with full respect for the principle of equitable geographical distribution, in conformity with Article 101 of the Charter of the United Nations, considering, in particular, women from troop- and police-contributing countries, and strongly encourages Member States, where applicable, to identify and regularly submit more women candidates for appointment to positions in the United Nations system (para. 25).

Requests the Secretary-General to continue his efforts to reduce the overall environmental footprint of each peacekeeping mission, including by implementing environmentally friendly waste management and power generation systems, in full compliance with the relevant rules and regulations, including, but not limited to, the United Nations environmental and waste management policy and procedures (para. 31).

Recognizes the increasing demands and challenges of the volatile work environment faced in peacekeeping operations, and requests the Secretary-General to strengthen capacity and standards with regard to the 10-1-2 casualty response, including capacity-building, training and education, and to continue to develop innovative solutions in this regard (para. 32).

Requests the Secretary-General to continue to review and optimize the composition of mission vehicle fleets and ensure that the vehicles are fit for purpose, and to submit a cost-benefit analysis outlining, inter alia, the type, quality, efficiency, maintenance cost and environmental impact of vehicle adjustments in the context of the next overview report (para. 40).

Further requests the Secretary-General to present in individual mission budget proposals a clear vision of the annual construction requirements by ensuring, as appropriate, multi-year plans and to continue his efforts to enhance the accuracy of budgeting, by improving aspects of project planning, management and oversight, with due consideration of operational circumstances on the ground, and to closely monitor the execution of works to ensure their timely completion (para. 42).

## Action taken to implement decision/request

will continue to work on 23 action points highlighted in its plan, focused upon the following: setting targets and monitoring progress for parity at all levels; leadership and accountability; recruitment, retention, progression and talent management; and creating an enabling environment.

By the end of the 2017/18 period, UNMIK had completed substantially all of the installation of solar panel systems at the Mitrovica Regional Office. The remaining solar panel systems testing and commissioning activities were completed fully by 31 July 2018. During the 2017/18 period, UNMIK installed seven water meters for groundwater wells, at the Mission headquarters in Pristina, recycled a combined total of 15,969 kg of paper, plastic, glass, aluminium cans and scrap metal, recycled 40 used tyres, generated 975.5 kg of hazardous solid chemicals, 1,036.3 kg of used battery cells and 2,680 kg of electronic scrap and planted six trees and 70 perennial plants across all UNMIK locations.

The Medical Cell maintains arrangements to achieve the 10-1-2 casualty response goal in collaboration with the Security Section. UNMIK will continue to review and update the Kosovo security plan and its annexes (including standard operating procedures for crisis management and mass casualty incidents).

UNMIK continually reviews and optimizes its vehicle composition and ensures that all vehicles fit the purpose of the Mission. In the 2019/20 period, UNMIK proposes to replace seven light passenger vehicles of its ageing fleet with sedan-type, multipurpose and alternative-type (hybrid) vehicles, which is supported by a detailed analysis, including the environmental impact.

The UNMIK construction requirements principally comprise minor renovation, alteration and construction works. The Mission will continue its best efforts to enhance planning and resource estimation by improving aspects of project planning, management and oversight. Currently, UNMIK is not implementing multi-year construction projects and does not plan to do so in the 2019/20 period.

*Decision/request**Action taken to implement decision/request*

Requests the Secretary-General to strengthen oversight and internal controls in the areas of procurement and asset management across peacekeeping missions, including by holding a named official in mission management accountable for checking stock levels before undertaking any acquisition activity in order to ensure compliance with established asset management policies, taking into account the current and future needs of the mission and the importance of the full implementation of the International Public Sector Accounting Standards (para. 43).

The Mission confirms it has robust internal controls systems, and extensive monitoring checks are conducted by supply assistants in the centralized warehouse responsible for checking inventory holding levels before undertaking any acquisition activity.

Encourages the Secretary-General to utilize local materials, capacity and knowledge in the implementation of construction projects for peacekeeping operations, in compliance with the United Nations Procurement Manual (para. 45).

UNMIK confirms that it utilizes local materials, capacity and knowledge in the implementation of its construction projects, in compliance with the United Nations Procurement Manual.

Recalls the collective and unanimous position that one substantiated case of sexual exploitation and sexual abuse is one case too many, and requests the Secretary-General to ensure that all peacekeeping operations implement fully the United Nations policy of zero tolerance of sexual exploitation and sexual abuse in United Nations peacekeeping operations with regard to all civilian, military and police personnel (para. 70, see also paras. 71, 76 and 79–82).

The related responses of all peacekeeping missions, including UNMIK, to address issues raised in paragraphs 70, 71, 76 and 79 to 82 of the resolution will be included in the report of the Secretary-General on special measures for protection from sexual exploitation and sexual abuse.

Recalls paragraph 175 of the report of the Advisory Committee, and requests the Secretary-General to include in future reports information on allegations of sexual exploitation and abuse by non-United Nations forces operating under a Security Council mandate (para. 82).

The Mission will continue to liaise with the NATO-led KFOR, a non-United Nations force operating under Security Council resolution [1244 \(1999\)](#), for the purpose of reviewing and gaining information on its disciplinary framework.

### **Cross-cutting requests contained in the resolution on the financing of the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic**

(Resolution [72/290](#))

*Decision/request**Action taken to implement decision/request*

Encourages the Secretary-General to continue his efforts to develop an accountability framework for the performance of entities that are not a part of the United Nations Secretariat when they perform activities funded by the Mission resources, excluding the provision of goods and services through contractual arrangements (para. 11).

UNMIK works in close coordination with implementing partners to help ensure the successful implementation of other programmatic activities. The Mission has established a rigorous financial and narrative reporting system for implementing partners, which also helps to monitor the delivery of results.

*Decision/request**Action taken to implement decision/request*

Underlines the critical contribution that programmatic activities make to the implementation of the mandates of the Mission and that all such activities must be directly linked to the mandates of the Mission (para. 12).

These activities continue to play a critical role in enhancing the ability of UNMIK to deliver its mandate. All projects planned by the Mission for the 2019/20 period will provide support to key priorities which fall within the Mission's mandate. These include the promotion of inter-community trust-building, which helps to strengthen and consolidate peace and security, the provision of support to rule of law institutions in accordance with international criminal justice and human rights norms and standards, and the advancement of the women and peace and security agenda and the youth, peace and security agenda.

## **B. Advisory Committee on Administrative and Budgetary Questions**

### **Cross-cutting issues**

([A/70/742](#) and General Assembly resolution [70/286](#))

*Request/recommendation**Action taken to implement request/recommendation*

The Committee notes with regret that mission budget proposals for 2016/17 do not always comply with the requirement for all posts that have been vacant for two years or longer to be reviewed and the posts proposed for retention or abolishment (para. 46).

The proposed budget for the 2019/20 period includes the abolishment of the post of Chief Legal Officer (D-1 level), which has been vacant for more than two years. UNMIK confirms that it has no other posts that have been vacant for more than two years at the time of preparation of the present report.

The Advisory Committee recalls the General Assembly's request in its resolution [69/307](#) that the Secretary-General reduce the overall environmental footprint of each peacekeeping mission. In this connection, the Committee reiterates the importance of further prioritizing and intensifying those measures found to be the most effective, including those involving disposal, removal and recycling of mission assets and materials (see [A/68/782](#), para. 120). The Committee looks forward to the finalization of the updated environmental management and waste management policies and trusts that specific implications relating to the impact of those policies in field missions will be included in the next overview report, along with an update on the implementation of the Rapid Environment and Climate Technical Assistance Facility project and the continuing efforts to introduce renewable energy technology alternatives in peacekeeping operations (para. 94).

UNMIK has taken measures to recycle e-waste, used tyres, scrap metal and biomedical waste and disposed of vehicle batteries and obsolete chemicals using specialized contractors. With support of the Rapid Environment and Climate Technical Assistance Facility team, UNMIK reinforced its commitment to achieve higher benchmarks of energy efficiency by changing all internal lighting to light-emitting diodes by the end of the 2017/18 period. Other energy saving measures included the complete integration of daylight and occupancy sensors and replacement of manual to electronic thermostats for centralized heating, ventilation and air conditioning controls. These measures are expected to create a reduction of over 30 per cent in demand for artificial lighting. In coordination with the Rapid Environment and Climate Technical Assistance Facility team, UNMIK conducted air quality assessments in 2018 at its Pristina headquarters, Mitrovica Regional Office and Pejë/Peć regional office. UNMIK implemented the project for installations of solar power panels as part of the Greening the Blue initiative in the compound of the Pristina headquarters and Mitrovica Regional Office to reduce its environmental footprint.

*Request/recommendation**Action taken to implement request/recommendation*

The Committee stresses the need for realistic planning and budgeting and enhanced project monitoring and oversight, including by the appropriate offices within the Department of Field Support at Headquarters and the United Nations Logistics Base, particularly for those projects spanning more than one budgetary cycle. Details for multi-year projects should be included in specific budget proposals, including the overall status of implementation at the time of the respective budget request, and those projects valued at \$1 million or more should be clearly identifiable within the budget request (para. 157).

The Committee looks forward to reviewing the results of the analysis currently under way of the possibility of replacing part of the light passenger vehicle fleet with sedan-type, multipurpose and alternative-type vehicles (para. 160).

The Advisory Committee supports the efforts under way to improve medical standards and capabilities in the field and trusts, furthermore, that these efforts will help to address the deficiencies identified by the Board of Auditors. The Committee intends to keep this matter under review in its consideration of future overview reports and budget proposals for individual missions (para. 167).

UNMIK is conducting a performance improvement project for the supply chain operations reference model in demand planning and forecasting. The results will enhance current UNMIK procedures and will be used to guide senior management in forecasting the Mission's resource requirements. UNMIK confirms that it is not currently implementing any multi-year projects or projects valued at over \$1 million and has no plans for them in 2019/20.

UNMIK proposes to continue to replace the light passenger vehicle fleet with sedan-type, multipurpose and alternative-type vehicles when their life expectancy is exceeded and replacement criteria are met.

The Mission continues to examine ways to improve medical services to staff and dependants, address any identified shortcomings and achieve greater cost efficiency.

### **Financing of the United Nations Interim Administration Mission in Kosovo**

([A/72/789/Add.4](#) and General Assembly resolution [72/295](#))

*Request/recommendation**Action taken to implement request/recommendation*

The Advisory Committee reiterates its expectation that all vacant posts and positions will be filled expeditiously (see [A/71/836/Add.4](#), para. 24) (para. 17).

The Advisory Committee is of the view that in order to ensure clarity and transparency in terms of the nature of the activities, the funding requirements and implementing partners, clearer distinction between programmatic activities and confidence-building projects is necessary (para. 23).

The Mission continues to make every effort in the timely filling of staff vacancies. During the 2017/18 period, the Mission was able to recruit 17 international and 5 national staff members. Workforce planning is a priority for UNMIK, and its Human Resources Section proactively and regularly engages with programme managers on recruitment matters.

UNMIK ensures a clear distinction between other programmatic activities and confidence-building projects. Confidence-building projects emphasize the promotion of reconciliation of communities within Kosovo with the aim of advancing local level reconciliation among communities in a short period of time, which is in line with General Assembly resolution [61/276](#), section XVIII, paragraph 6, in which the Assembly recognized the possibility of funding for confidence-building projects. UNMIK confidence-building projects maintain the aim of quick impact with the goal of advancing the reconciliation of communities within Kosovo.

Other programmatic activities are aimed at addressing systemic issues in areas such as trust-building, human rights, the rule of law and community support, at a strategic level in Kosovo and to support Kosovo institutions and to a large extent are aimed at generating longer-term results through capacity-building and institutional support. Prospective projects are identified with input from local Kosovo institutions and in consultation with international partners.

Another key difference between confidence-building projects and programmatic activities is that the former are executed by implementing partners, whereas programmatic activities may frequently be self-implemented by UNMIK.



## Annex I

### Definitions

#### A. Terminology related to proposed changes in human resources

The following terms have been applied with respect to proposed changes in human resources (see sect. I of the present report):

- **Post establishment:** a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment:** an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment:** an approved post is proposed to be redeployed to cover comparable or related functions in another office.
- **Post reclassification:** an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment:** an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion:** three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution [59/296](#), individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts.
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

#### B. Terminology related to variance analysis

Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

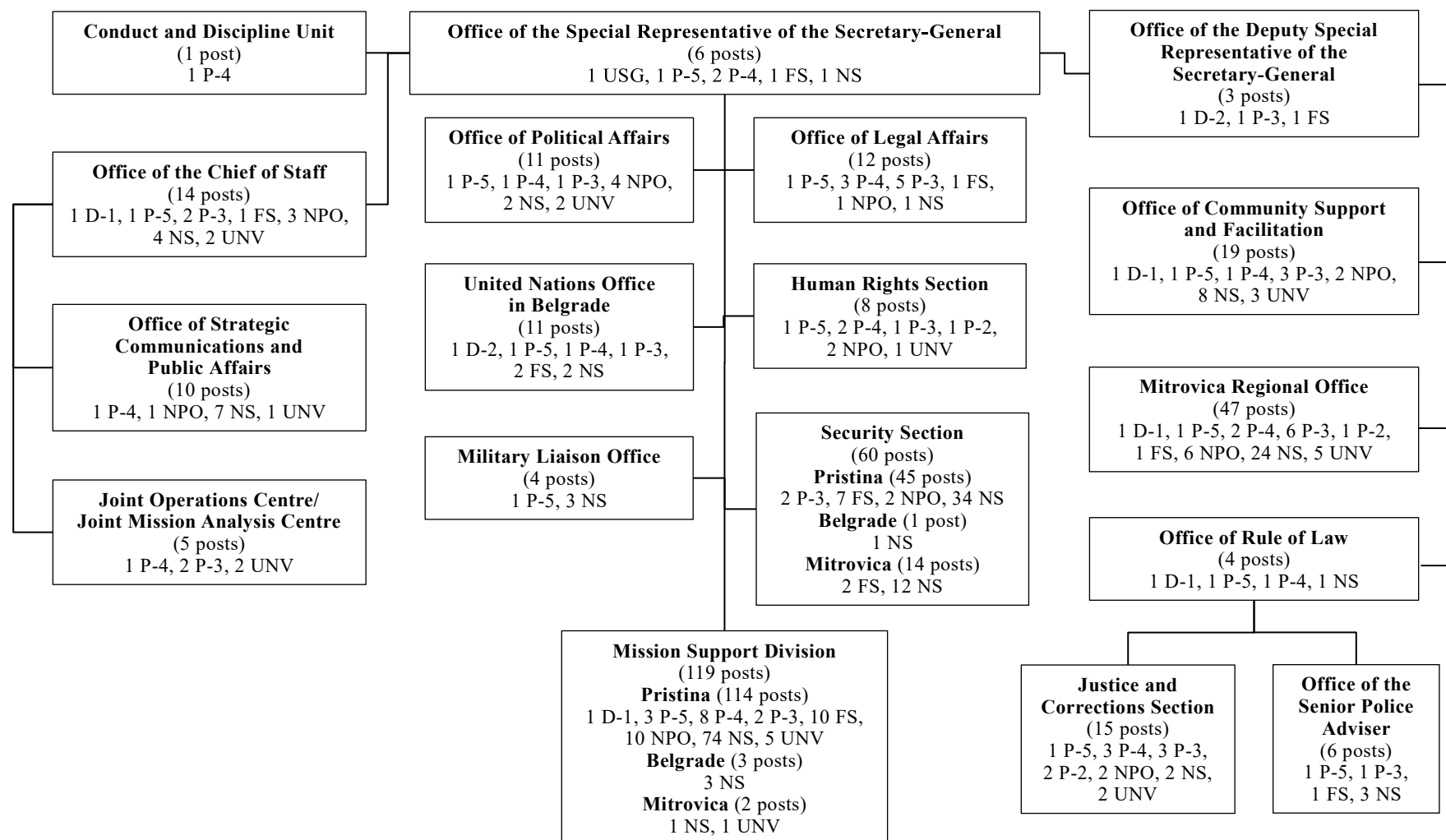
- **Mandate:** variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate.
- **External:** variances caused by parties or situations external to the United Nations.
- **Cost parameters:** variances caused by United Nations regulations, rules and policies.

- **Management:** variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

## Annex II

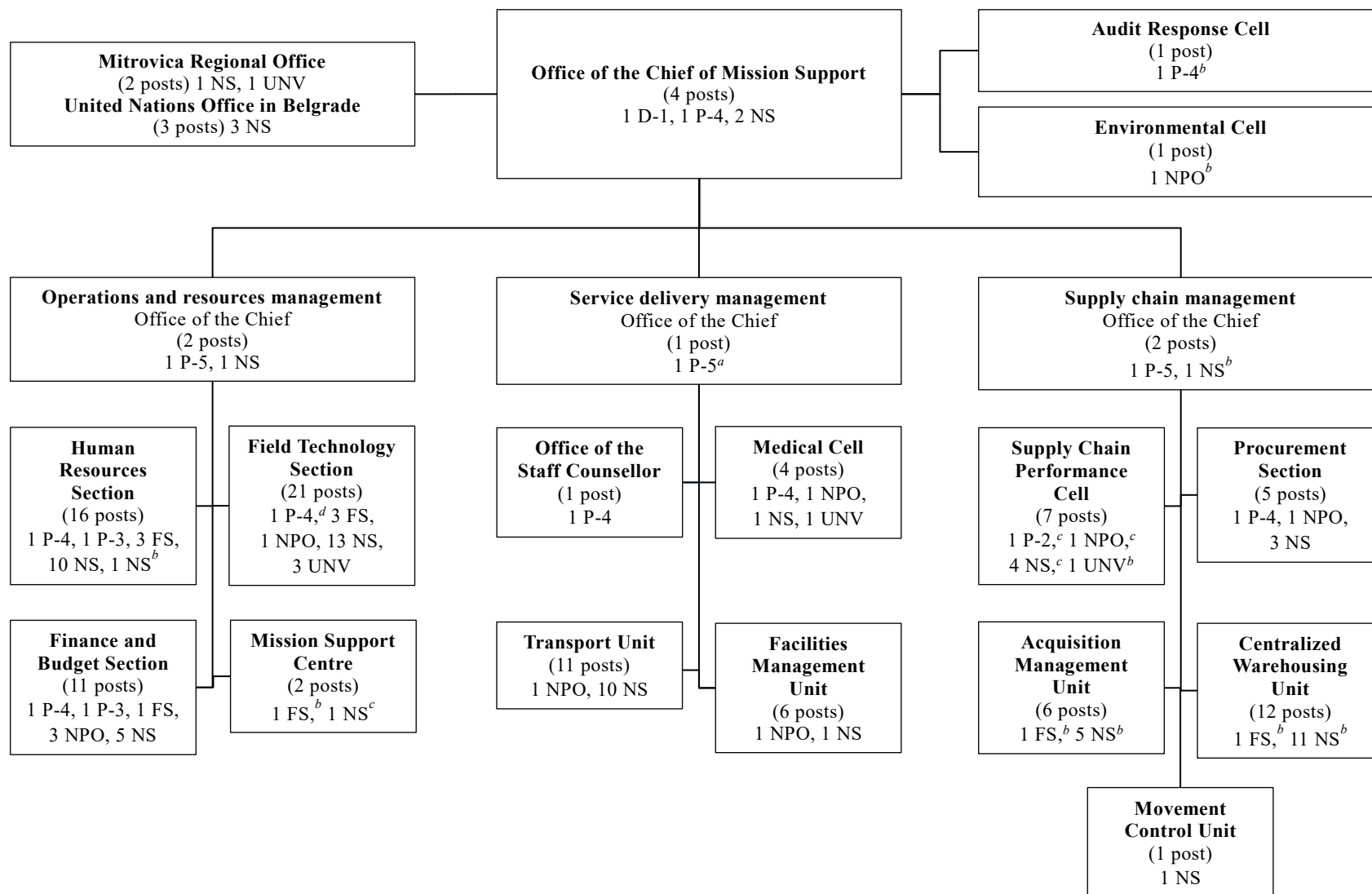
### Organization charts

#### A. United Nations Interim Administration Mission in Kosovo



Abbreviations: USG, Under-Secretary-General; FS, Field Service; NPO, National Professional Officer; NS, National Staff; UNV, United Nations Volunteers.

## B. Mission Support Division



Abbreviations: USG, Under-Secretary-General; FS, Field Service; NPO, National Professional Officer; NS, National Staff; UNV, United Nations Volunteers.

<sup>a</sup> Establishment.

<sup>b</sup> Redeployment.

<sup>c</sup> Reassignment.

<sup>d</sup> Reclassification.

## Map



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