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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 2020 to 30 June 2021

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 2020 to 30 June 2021, which amounts to \$39,827,300.

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, 113 international staff, 219 national staff and 24 United Nations Volunteers.

The total resource requirements for UNMIK for the financial period from 1 July 2020 to 30 June 2021 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 (2018/19)	Apportionment (2019/20)	Cost estimates (2020/21)	Variance	
				Amount	Percentage
Military and police personnel	649.5	744.0	730.0	(14.0)	(1.9)
Civilian personnel	28 494.4	28 222.9	30 745.2	2 522.3	8.9
Operational costs	8 047.8	8 279.8	8 352.1	72.3	0.9
Gross requirements	37 191.7	37 246.7	39 827.3	2 580.6	6.9
Staff assessment income	3 739.7	3 792.0	3 922.1	130.1	3.4
Net requirements	33 452.0	33 454.7	35 905.2	2 450.5	7.3
Voluntary contributions in-kind (budgeted)	–	–	–	–	–
Total requirements	37 191.7	37 246.7	39 827.3	2 580.6	6.9

Human resources^a

	<i>Military observers</i>	<i>United Nations police</i>	<i>International staff</i>	<i>National staff^b</i>	<i>United Nations Volunteers</i>	<i>Total</i>
Executive direction and management						
Approved 2019/20	–	–	21	10	5	36
Proposed 2020/21	–	–	22	10	5	37
Components						
Substantive						
Approved 2019/20	8	10	55	72	13	158
Proposed 2020/21	8	10	54	72	13	157
Support						
Approved 2019/20	–	–	37	137	6	180
Proposed 2020/21	–	–	37	137	6	180
Total						
Approved 2019/20	8	10	113	219	24	374
Proposed 2020/21	8	10	113	219	24	374
Net change						
	–	–	–	–	–	–

^a Represents highest level of authorized/proposed strength.

^b 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 Mission will continue to prioritize work supporting the dialogue process, reconciliation, access to justice and human rights, as well as promotion of 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 Mission will continue to focus on trust-building initiatives across Kosovo, which will contribute directly to the Mission's strategic objective of 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 complement political processes and support the involvement of a wider section of Kosovo society, including women and youth, in decision-making processes.

9. Maintaining a focus on the issues affecting communities, the Mission will continue to expand its engagement in, support for and facilitation of activities directed at promoting the functioning of existing mandatory mechanisms at local and central levels in line with Kosovo legislation (Municipal Offices for Communities and Return, Deputy Mayors for Communities, Vice-Chairpersons of Municipal Assemblies for Communities and Communities Committees), as well as other mechanisms meant to ensure a safe and secure environment, such as Municipal Community Safety Councils and Local Public Safety Committees. The Mission will also continue to contribute to the protection and preservation of cultural and religious heritage by monitoring the situation in special protective zones through continued liaison with the United Nations Educational, Scientific and Cultural Organization (UNESCO) and the facilitation of constructive dialogue between the Serbian Orthodox Church and the Kosovo authorities. UNMIK will also continue to monitor and promote the safety of returnees, including through quarterly visits to identified return sites.

10. 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 legislation and policies comply with human rights norms; (b) facilitate the engagement of local actors with regional and international 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 (peace, justice and strong institutions). The Mission will focus on monitoring, reporting on and analysing rule of law developments, including through field visits and assessments of progress on the justice integration in the Mitrovica region, meetings at prosecution offices and correctional institutions, the monitoring of court proceedings and legislative developments and the drafting of thematic reports to be shared with the United Nations Kosovo team, EULEX, OSCE and other stakeholders, including those in the context of monthly Rule of Law Civil Society Coordination Meetings convened by UNMIK in Mitrovica.

11. The Mission will continue to perform functions related to the certification of civil status documents and liaise with the International Criminal Police Organization (INTERPOL). It will continue to facilitate, where necessary, the participation by Kosovo representatives in international meetings, in particular those related to 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.

12. The Mission will continue to support initiatives 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 integrate gender-related issues and concerns into all areas of its work. In pursuance of the Mission's 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 (gender equality) and the Mission's framework strategy on gender, attention will continue to be focused on supporting the participation of women in decision-making and ensuring their access to justice. 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.

13. The Mission's strategic communications will continue to focus on broadening its reach across all actors and institutions in Kosovo. UNMIK will seek to increase its impact through an expanded use of its website and other social media platforms. UNMIK will pay particular attention to increasing public awareness of its 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 activities.

14. The Mission will continue to pursue its three-year quality assurance strategy by focusing on developing business intelligence capabilities for operational performance management, transparency and reporting. UNMIK will continue to train and share best practices and lessons learned with Headquarters and other missions in the areas of data visualization and performance analytics. To maintain its quality management systems in line with ISO 9001:2015 standard requirements, UNMIK will also perform annual surveillance audits that will ensure adherence to the standards by sample audits against the requirements of the standard.

15. UNMIK will implement initiatives and activities in alignment with the eight targets proposed in the United Nations Secretariat Climate Action Plan 2020–2030, released in September 2019. During the 2020/21 period, the Mission will implement environmental and waste management policies and the Mission-wide environmental action plan. 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. The Mission will purchase and install daylight office sensors and solar water heaters, which will reduce energy consumption. Other initiatives will include the purchase of a composting machine to reduce general waste and increase composting in an effort to achieve ISO 14001:2015 environmental management certification for the Mission.

16. Confidence-building projects and programmatic activities, linked to the strategic objectives and priorities, will continue to play a pivotal role in enhancing the Mission's ability to deliver on its mandate. With respect to intercommunity trust-building, these projects and activities will contribute to the implementation of the recommendations of the United Nations Kosovo Trust-Building Forum, held in Ljubljana in May 2018. The Mission will seek to increase its impact through the implementation of projects in the areas of human rights, the rule of law and 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

17. 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.

18. 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.

19. In addition, UNMIK will continue to facilitate the activities of, and its partnerships with, UNESCO, 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

20. 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

21. 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 ^a	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 2019/20	1	–	3	–	1	5	1	–	6
Proposed posts 2020/21	1	–	3	1	1	6	1	–	7
Net change	–	–	–	1	–	1	–	–	1
Office of the Deputy Special Representative of the Secretary-General									
Approved posts 2019/20	–	1	–	1	1	3	–	–	3
Proposed posts 2020/21	–	1	–	1	1	3	–	–	3
Net change	–	–	–	–	–	–	–	–	–
Office of the Chief of Staff									
Approved posts 2019/20	–	1	1	2	1	5	7	2	14
Proposed posts 2020/21	–	1	1	2	1	5	7	2	14
Net change	–	–	–	–	–	–	–	–	–
Human Rights Section									
Approved posts 2019/20	–	–	3	2	–	5	2	1	8
Proposed posts 2020/21	–	–	3	2	–	5	2	1	8
Net change	–	–	–	–	–	–	–	–	–
Joint Operations Centre/Joint Mission Analysis Centre									
Approved posts 2019/20	–	–	1	2	–	3	–	2	5
Proposed posts 2020/21	–	–	1	2	–	3	–	2	5
Net change	–	–	–	–	–	–	–	–	–
Total									
Approved posts 2019/20	1	2	8	7	3	21	10	5	36
Proposed posts 2020/21	1	2	8	8	3	22	10	5	37
Net change	–	–	–	1	–	1	–	–	1

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

International staff: net increase of 1 post

Office of the Special Representative of the Secretary-General

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

22. It is proposed that the post of Associate Legal Officer (P-2) be reassigned from the Justice and Corrections Section of the Office of Rule of Law to the Office of the Special Representative of the Secretary-General as an Associate Youth Programme Management Officer (P-2). Following the successful advancement in the implementation of the UNMIK trust-building priority initiatives through its youth, peace and security programme, with the establishment of an informal multi-ethnic network of young peacebuilders with strong ownership of trust-building efforts and more than 2,400 young people from all communities as direct beneficiaries, the

decision was taken to prioritize inter-ethnic trust-building among young people. The Mission incorporated the youth, peace and security agenda across all its substantive elements through the approval in October 2018 of the Mission-wide framework strategy on youth, peace and security by the Special Representative of the Secretary-General. The resulting deepening complexity of inter-sectional programmatic activities under the oversight of the youth focal point translated into a proportional increase in responsibilities of the youth focal point with regard to strategic planning and coordination across all sections.

23. The Associate Youth Programme Management Officer (P-2) will be responsible for the provision of advice and expertise to UNMIK leadership and all relevant offices in the development of a consistent and systematic approach to integrating the youth, peace and security agenda across all areas of the Mission's work; ensuring the implementation and further development of the UNMIK framework strategy on youth and peace and security through the planning, design, implementation and monitoring of youth-related programmatic activities; the facilitation of a Mission-wide approach, information-sharing and exchange of best practices on youth, peace and security through coordination of the Mission-wide network of youth focal points and liaison with the United Nations Kosovo team, Kosovo institutions, international presences, civil society, youth-led organizations and all relevant actors in order to promote and support the implementation of the recommendations of the Security Council in its resolutions 2250 (2015) and 2419 (2018), as well as the Kosovo road map on youth, peace and security at the central and local levels; the maintenance and expansion of the United Nations Youth Assembly in Kosovo as the key annual multi-ethnic platform aimed at fostering inter-ethnic trust-building among young people and their participation in central and local decision-making processes, in partnership with the United Nations Kosovo team, Kosovo institutions, youth networks and other relevant actors; and the management of programmatic activities under the youth, peace and security portfolio in accordance with Mission priorities, as well as other related responsibilities.

24. Currently, the responsibilities of the youth focal point are performed in part by the Political Affairs Officer at the United Nations Volunteer level primarily to assist in data collection, advocacy and the monitoring of certain developments under the focus area. The adoption of the Mission-wide framework strategy on youth, peace and security in October 2018 led to the proportional increase in responsibilities of the youth focal point in the areas of strategic planning, coordination and programme management, to enable the efficient and integrated approach to inter-ethnic trust-building among young people across all substantive elements of the Mission.

25. The duties and responsibilities of the Associate Legal Officer (P-2) in the Justice and Corrections Section of the Office of Rule of Law, proposed for reassignment, will be absorbed by the remaining staff members of the Section.

Component 1: substantive

26. 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, peace and security.

27. 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.

28. 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 sustainable returns through the promotion of intercommunity relations and (re)integration in Kosovo; (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.

29. 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, leading to an increase in the number of meetings.

30. 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.

Expected accomplishment

Indicators of achievement

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 (2018/19: 246; 2019/20: 260; 2020/21: 290)

1.1.2 United Nations Kosovo Trust-Building Forum recommendations related to promotion and protection of human rights are implemented by Kosovo government, municipalities and civil society across Kosovo (2018/19: not applicable; 2019/20: 7; 2020/21: 10)

1.1.3 Increase in the percentage of women holding leadership positions within municipal administrations (2018/19: not applicable; 2019/20: 30 per cent; 2020/21: 35 per cent)

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
- Assessment of the living, socioeconomic and security conditions of returnees, through quarterly visits, including specific meetings with returnee women, in 51 identified return sites and villages and of displaced persons in 8 identified collective centres, with the aim of promoting the sustainable return and integration of internally displaced persons in Kosovo
- Preparation and electronic distribution of 220 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
- 10 coordination meetings pertaining to human rights developments in Kosovo in collaboration with the Council of Europe, OSCE, the European Union and the United Nations Kosovo team, and at least 5 meetings with civil society organizations and human rights defenders on the promotion and protection of human rights and fundamental freedoms
- Provision of technical assistance and support to the Office of the Prime Minister and the Ombudsperson Institution regarding their compliance with international human rights standards, 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 to increase joint advocacy and actions
- Biannual reports to the Security Council covering all relevant developments in Kosovo
- Implementation of 22 confidence-building projects in the area of community support, with a focus on intercommunity trust-building
- Provision of support for intercommunity trust-building through 5 projects focusing on trust-building, youth, women and strategic communication
- Preparation of media monitoring newsletters 6 days a week and their electronic circulation to approximately 1,700 recipients; issuance of 10 press releases and statements 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 to be published on the Mission's digital platforms (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 and objectives, including, but not limited to, intercommunity dialogue and trust-building, youth, gender and human rights; and preparation of at least 50 responses to queries sent to UNMIK

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
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 (2018/19: 1,050; 2019/20: 1,150; 2020/21: 1,250)

Outputs

- Advice and support, including through good offices, on all mandated issues that relate to 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 other modes of intervention, of an estimated 20 events and meetings 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 the convening of 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

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
1.3 Progress with regard to the rule of law, security and human rights	<p>1.3.1 Increase in the satisfaction level of respondents in public perception surveys on the judiciary (2018/19: 27 per cent; 2019/20: 29 per cent; 2020/21: 31 per cent)</p> <p>1.3.2 Decrease in the overall backlog of cases in the Kosovo courts (2018/19: 230,000; 2019/20: 180,000; 2020/21: 179,000)</p> <p>1.3.3 Kosovo authorities demonstrate accountability for human rights by implementing an increased percentage of recommendations of the Ombudsperson Institution of Kosovo (2018/19: not applicable; 2019/20: not applicable; 2020/21: 50 per cent)</p>

Outputs

- 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 2,000 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 law 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
- Provision of support to local institutions in the areas of rule of law and human rights through the implementation of 3 projects
- Preparation and submission of at least 3 responses to the United Nations and European human rights bodies whenever required to do so, including the 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

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

<i>Category</i>	<i>Total</i>
<i>I. Military observers</i>	
Approved 2019/20	8
Proposed 2020/21	8
Net change	–
<i>II. United Nations police</i>	
Approved 2019/20	10
Proposed 2020/21	10
Net change	–
Total military and police	
Approved 2019/20	18
Proposed 2020/21	18
Net change	–

III. Civilian staff	International staff						National staff ^a	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Office of Political Affairs									
Approved posts 2019/20	–	–	2	1	–	3	6	2	11
Proposed posts 2020/21	–	–	2	1	–	3	6	2	11
Net change	–	–	–	–	–	–	–	–	–
Office of Legal Affairs									
Approved posts 2019/20	–	1	4	5	1	11	2	–	13
Proposed posts 2020/21	–	1	4	5	1	11	2	–	13
Net change	–	–	–	–	–	–	–	–	–
Office of Community Support and Facilitation									
Approved posts 2019/20	–	1	2	3	–	6	10	3	19
Proposed posts 2020/21	–	1	2	3	–	6	10	3	19
Net change	–	–	–	–	–	–	–	–	–
Office of Rule of Law									
Approved posts 2019/20	–	1	7	6	1	15	8	2	25
Proposed posts 2020/21	–	1	7	5	1	14	8	2	24
Net change	–	–	–	(1)	–	(1)	–	–	(1)
Office of Rule of Law (front office)									
Approved posts 2019/20	–	1	2	–	–	3	1	–	4
Proposed posts 2020/21	–	1	2	–	–	3	1	–	4
Net change	–	–	–	–	–	–	–	–	–
Justice and Corrections Section									
Approved posts 2019/20	–	–	4	5	–	9	4	2	15
Proposed posts 2020/21	–	–	4	4	–	8	4	2	14
Net change	–	–	–	(1)	–	(1)	–	–	(1)
Office of the Senior Police Adviser									
Approved posts 2019/20	–	–	1	1	1	3	3	–	6
Proposed posts 2020/21	–	–	1	1	1	3	3	–	6
Net change	–	–	–	–	–	–	–	–	–
Office of Strategic Communications and Public Affairs									
Approved posts 2019/20	–	–	1	–	–	1	8	1	10
Proposed posts 2020/21	–	–	1	–	–	1	8	1	10
Net change	–	–	–	–	–	–	–	–	–
Military Liaison Office									
Approved posts 2019/20	–	–	1	–	–	1	3	–	4
Proposed posts 2020/21	–	–	1	–	–	1	3	–	4
Net change	–	–	–	–	–	–	–	–	–

III. Civilian staff	International staff						National staff ^a	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Mitrovica Regional Office									
Approved posts 2019/20	–	1	3	7	1	12	30	5	47
Proposed posts 2020/21	–	1	3	7	1	12	30	5	47
Net change	–	–	–	–	–	–	–	–	–
United Nations Office in Belgrade									
Approved posts 2019/20	–	1	2	1	2	6	5	–	11
Proposed posts 2020/21	–	1	2	1	2	6	5	–	11
Net change	–	–	–	–	–	–	–	–	–
Subtotal, civilian staff									
Approved posts 2019/20	–	5	22	23	5	55	72	13	140
Proposed posts 2020/21	–	5	22	22	5	54	72	13	139
Net change	–	–	–	(1)	–	(1)	–	–	(1)
Total (I–III)									
Approved posts 2019/20	–	–	–	–	–	–	–	–	158
Proposed posts 2020/21	–	–	–	–	–	–	–	–	157
Net change	–	–	–	–	–	–	–	–	(1)

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

International staff: net decrease of 1 post

Office of Rule of Law, Justice and Correction Section

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

31. It is proposed that the post of Associate Legal Officer (P-2) be reassigned from the Justice and Corrections Section of the Office of Rule of Law to the Office of the Special Representative of the Secretary-General as an Associate Youth Programme Management Officer (P-2). The duties and responsibilities of the post of Associate Legal Officer (P-2) from the Justice and Corrections Section of the Office of Rule of Law, proposed for reassignment, will be absorbed by the Section among the remaining staff members of the Section.

Component 2: support

32. 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 356 civilian personnel. The range of support will comprise all support services, including personnel administration; health care; information and communications technology; logistics operations, including facilities maintenance, ground transportation and supply operations; visa and travel; property management; and security.

33. During the 2020/21 period, the Mission will further consolidate its ongoing work on the three-year quality assurance road map by focusing on providing business intelligence dashboard development services and capacity-building support to both

internal users and to other missions. The Mission will facilitate the development of business intelligence dashboards on the field remote infrastructure management system for other missions, in partnership with the United Nations Global Service Centre at Brindisi, Italy.

34. The Mission will continue to implement measures in compliance with the ISO 9001:2015 quality management systems framework for its mission support operations.

<i>Expected accomplishment</i>	<i>Indicators of achievement</i>
2.1 Rapid, effective, efficient and responsible support services for the Mission	<p>2.1.1 Average annual percentage of authorized international posts vacant (2018/19: 16.1 per cent; 2019/20: 10 per cent \pm 1 per cent; 2020/21: 10 per cent \pm 3 per cent)</p> <p>2.1.2 Average annual percentage of female international civilian staff (2018/19: \geq 43.98 per cent; 2019/20: \geq 40 per cent; 2020/21: 39 per cent \pm 1 per cent)</p> <p>2.1.3 Average number of working days for roster recruitments, from closing of job opening to selection, for all international staff selections (2018/19: 52; 2019/20: \leq 48; 2020/21: \leq 48)</p> <p>2.1.4 Average number of calendar days for roster recruitments, from posting of the job opening to candidate selection, for P-3 to D-1 and FS-3 to FS-7 (2018/19: not applicable; 2019/20 \leq 101; 2020/21: 45)</p> <p>2.1.5 Average number of working days for post-specific recruitments, from closing of job opening to selection, for all international staff selections (2018/19: \leq 325; 2019/20: \leq 130; 2020/21: 130)</p> <p>2.1.6 Overall score on the Administration's environmental management scorecard (2018/19: 83; 2019/20: 100; 2020/21: 100)</p> <p>2.1.7 Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2018/19: 93 per cent; 2019/20: 85 per cent; 2020/21: 85 per cent)</p> <p>2.1.8 Compliance with the field occupational safety risk management policy (2018/19: 100 per cent; 2019/20: 100 per cent; 2020/21: 100 per cent)</p> <p>2.1.9 Overall score on the Administration's property management index based on 20 underlying key performance indicators (2018/19: \geq 1,848; 2019/20: \geq 1,800; 2020/21: 1,800)</p> <p>2.1.10 Deviation from demand plan in terms of planned quantities and timeliness of purchase (2018/19: 12 per cent; 2019/20: \leq 20 per cent; 2020/21: \leq 20 per cent)</p>

Outputs

Service improvements

- Implementation of the Mission-wide environmental action plan, in line with the Administration's environmental strategy
- Support for the implementation of the Administration's supply chain management blueprint and strategy
- Implementation of annual internal audits in compliance with ISO 9001:2015 quality management systems standards to ensure quality assurance of services rendered by mission support operations
- Implementation of an annual internal client satisfaction survey to determine the areas of improvement and incorporate them into the annual workplans
- Implementation of an annual training needs assessment to determine the training and capacity-building priorities of the Mission, in line with the Mission's mandate and emerging priorities of the United Nations
- Develop a business intelligence services team of experts to enhance the performance management and reporting standards within the Mission and manage all mission performance management reporting through business intelligence reporting tools

Audit, risk and compliance Services

- Implementation of Office of Internal Oversight Services recommendations targeted for implementation by year end (31 December) and any pending prior fiscal year recommendations from the Board of Auditors, as accepted by management

Budget, finance and reporting services

- Provision of budget, finance and accounting services for a budget of \$39.8 million, in line with delegated authority
- Finalization of annual financial statements for the Mission in compliance with International Public Sector Accounting Standards and Financial Regulations and Rules of the United Nations

Civilian personnel services

- Provision of human resources services to a maximum strength of 356 authorized civilian personnel (113 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 30 civilian personnel and support for out-of-mission training for 54 civilian personnel
- Support for processing of 144 in-mission and 50 outside-mission travel requests for non-training purposes and 54 travel requests for training purposes for civilian personnel

Environmental initiatives

- Implementation of initiatives in alignment with targets proposed in the United Nations Secretariat Climate Action Plan 2020–2030 introduced by the Secretary-General, including for ISO 14001:2015 environment management certification for the Mission

Facilities and infrastructure

- Maintenance and repair services for a total of 14 civilian staff premises at 5 locations
- Implementation of 1 construction project, namely, replacing the containers in the Mitrovica Regional Office, in accordance with the recommendation of the Board of Auditors, with environmentally friendly prefabricated structures that are consistent with the United Nations Secretariat Climate Action Plan 2020–2030 guidance
- Operation and maintenance of 14 United Nations-owned generators in 5 locations
- Operation and maintenance of United Nations-owned water supply and treatment facilities (8 wells and 2 wastewater treatment plants) in 2 locations
- Provision of waste management services, including liquid and solid waste collection and disposal, at 4 sites
- Provision of cleaning, grounds maintenance and pest control at 4 sites

Fuel management services

- Management of supply and storage of 16,000 litres of petrol for ground transportation, 138,542 litres of diesel (70,992 litres for ground transportation and 67,550 litres for generators and heating), 63,000 litres of liquefied petroleum gas and 500 litres of oil and lubricants across distribution points and storage facilities in 5 locations

Geospatial, information and telecommunications technology services

- Provision of and support for 366 handheld portable radios, 75 mobile radios for vehicles, 15 base station radios and 18 very-high frequency repeaters
- 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, as well as provision of 12 mobile phone service plans
- Provision of and support for 366 computing devices and 65 printers for an average strength of 366 civilian and uniformed end users, in addition to 8 computing devices for connectivity of personnel, as well as other common services
- Support for and maintenance of 17 local area networks (LAN) and wide area networks (WAN) for 381 users in 8 locations

Medical services

- Operation and maintenance of 1 medical unit in Pristina and 1 dispensary in Mitrovica for day-to-day clinical and medico-administrative 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

Supply chain management services

- Provision of planning and sourcing support for an estimated \$1.1 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 2 outside-mission travel requests for non-training purposes

Vehicle management and ground transportation services

- Operation and maintenance of 76 United Nations-owned vehicles (50 light passenger vehicles, 11 special-purpose vehicles, 2 ambulances, 5 armoured vehicles and 8 other specialized vehicles, trailers and attachments) through 4 workshops in 3 locations, as well as provision of transport services

External factors

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

Table 3

Human resources: component 2, support

Civilian staff	International staff					National staff ^a	United Nations Volunteers	Total	
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service				
Mission Support Division									
Office of the Chief of Mission Support									
Approved posts 2019/20	–	1	2	–	–	3	7	1	11
Proposed posts 2020/21	–	1	2	–	–	3	7	1	11
Net change	–	–	–	–	–	–	–	–	–
Operations and resources management									
Approved posts 2019/20	–	–	4	2	8	14	35	3	52
Proposed posts 2020/21	–	–	4	2	8	14	35	3	52
Net change	–	–	–	–	–	–	–	–	–
Service delivery management									
Approved posts 2019/20	–	–	3	–	–	3	19	1	23
Proposed posts 2020/21	–	–	3	–	–	3	19	1	23
Net change	–	–	–	–	–	–	–	–	–
Supply chain management									
Approved posts 2019/20	–	–	2	1	2	5	27	1	33
Proposed posts 2020/21	–	–	2	1	2	5	27	1	33
Net change	–	–	–	–	–	–	–	–	–

<i>Civilian staff</i>	<i>International staff</i>						<i>National staff^a</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>			
Subtotal, Mission Support Division									
Approved posts 2019/20	–	1	11	3	10	25	88	6	119
Proposed posts 2020/21	–	1	11	3	10	25	88	6	119
Net change	–	–	–	–	–	–	–	–	–
Security Section									
Approved posts 2019/20	–	–	–	2	9	11	49	–	60
Proposed posts 2020/21	–	–	–	2	9	11	49	–	60
Net change	–	–	–	–	–	–	–	–	–
Conduct and Discipline Team									
Approved posts 2019/20	–	–	1	–	–	1	–	–	1
Proposed posts 2020/21	–	–	1	–	–	1	–	–	1
Net change	–	–	–	–	–	–	–	–	–
Total component 2, support									
Approved posts 2019/20	–	1	12	5	19	37	137	6	180
Proposed posts 2020/21	–	1	12	5	19	37	137	6	180
Net change	–	–	–	–	–	–	–	–	–

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

II. Financial resources

A. Overall

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

Category	Expenditures (2018/19) (1)	Apportionment (2019/20) (2)	Cost estimates (2020/21) (3)	Variance	
				Amount (4)=(3)-(2)	Percentage (5)=(4)÷(2)
Military and police personnel					
Military observers	345.8	346.1	339.7	(6.4)	(1.8)
Military contingents	–	–	–	–	–
United Nations police	303.7	397.9	390.3	(7.6)	(1.9)
Formed police units	–	–	–	–	–
Subtotal	649.5	744.0	730.0	(14.0)	(1.9)
Civilian personnel					
International staff	17 403.5	17 502.7	19 538.9	2 036.2	11.6
National staff	10 215.4	9 857.3	10 273.9	416.6	4.2
United Nations Volunteers	815.6	803.0	868.4	65.4	8.1
General temporary assistance	59.9	59.9	64.0	4.1	6.8
Government-provided personnel	–	–	–	–	–
Subtotal	28 494.4	28 222.9	30 745.2	2 522.3	8.9
Operational costs					
Civilian electoral observers	–	–	–	–	–
Consultants and consulting services	66.6	34.0	35.6	1.6	4.7
Official travel	425.4	304.9	318.6	13.7	4.5
Facilities and infrastructure	2 555.9	2 591.5	2 851.1	259.6	10.0
Ground transportation	191.9	334.7	156.7	(178.0)	(53.2)
Air operations	–	–	–	–	–
Marine operations	–	–	–	–	–
Communications and information technology	2 053.1	2 142.0	2 140.6	(1.4)	(0.1)
Medical	30.3	65.2	62.0	(3.2)	(4.9)
Special equipment	–	–	–	–	–
Other supplies, services and equipment	2 724.6	2 807.5	2 787.5	(20.0)	(0.7)
Quick-impact projects	–	–	–	–	–
Subtotal	8 047.8	8 279.8	8 352.1	72.3	0.9
Gross requirements	37 191.7	37 246.7	39 827.3	2 580.6	6.9
Staff assessment income	3 739.7	3 792.0	3 922.1	130.1	3.4
Net requirements	33 452.0	33 454.7	35 905.2	2 450.5	7.3
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	37 191.7	37 246.7	39 827.3	2 580.6	6.9

B. Non-budgeted contributions

35. The estimated value of non-budgeted contributions for the period from 1 July 2020 to 30 June 2021 is as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated value</i>
Status-of-mission agreement ^a	74.1
Voluntary contributions in kind (non-budgeted)	–
Total	74.1

^a Inclusive of land and premises provided by the Government of Serbia to the United Nations.

C. Efficiency gains

36. The cost estimates for the period from 1 July 2020 to 30 June 2021 take into account the following efficiency initiatives:

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>	<i>Initiative</i>
Facilities and infrastructure	2.1	Efficiencies in electricity consumption are expected as a result of the use of daylight office sensors installed at the Mission headquarters compound in Pristina
	1.2	Efficiencies in electricity consumption are expected as a result of the use of a solar water heater installed at Mission headquarters in Pristina and the Mitrovica Regional Office
Total	3.3	

D. Vacancy factors

37. The cost estimates for the period from 1 July 2020 to 30 June 2021 take into account the following vacancy factors:

(Percentage)

<i>Category</i>	<i>Actual 2018/19</i>	<i>Budgeted 2019/20</i>	<i>Projected 2020/21</i>
Military and police personnel			
Military observers	–	–	–
United Nations police	–	5.0	5.0
Civilian personnel			
International staff	16.1	10.0	10.0
National staff			
National Professional Officers	3.0	3.0	–
National General Service staff	1.1	1.0	1.0
United Nations Volunteers	20.8	11.0	11.0

38. 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 2020/21 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. In addition, it is proposed that vacancy rates for National Professional Officers be decreased from 3 per cent to zero per cent to reflect the actual incumbency as at 31 December 2019.

E. Training

39. The estimated resource requirements for training for the period from 1 July 2020 to 30 June 2021 are as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated amount</i>
Consultants	
Training consultants	–
Official travel	
Official travel, training	122.6
Other supplies, services and equipment	
Training fees, supplies and services	52.3
Total	174.9

40. The number of participants planned for the period from 1 July 2020 to 30 June 2021, 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 2018/19</i>	<i>Planned 2019/20</i>	<i>Proposed 2020/21</i>	<i>Actual 2018/19</i>	<i>Planned 2019/20</i>	<i>Proposed 2020/21</i>	<i>Actual 2018/19</i>	<i>Planned 2019/20</i>	<i>Proposed 2020/21</i>
Internal	40	26	9	47	71	21	–	–	–
External ^a	36	36	33	32	22	21	3	–	–
Total	76	62	42	79	93	42	3	–	–

^a Includes the United Nations Logistics Base and outside the Mission area.

41. The training plan for the 2020/21 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, engineering, information and communications technology, procurement, human resources management, gender, human rights, leadership and management, law and order and public information. The Mission will continue to utilize internal training options whenever possible.

F. Confidence-building projects

42. The estimated resource requirements for confidence-building projects for the period from 1 July 2020 to 30 June 2021, 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 2018 to 30 June 2019 (actual)	383.7	23
1 July 2019 to 30 June 2020 (approved)	389.1	18
1 July 2020 to 30 June 2021 (proposed)	389.1	22

43. A provision of \$389,100 is proposed for the 2020/21 period to implement 22 confidence-building projects in the areas of: (a) trust-building and community reconciliation; (b) inclusion of non-majority and marginalized groups, including Roma, Ashkali and Egyptian communities; and (c) the empowerment and engagement of women and young people and the promotion of inter-ethnic activities.

G. Other programmatic activities

44. The estimated resource requirements for other programmatic activities for the period from 1 July 2020 to 30 June 2021 are as follows:

(Thousands of United States dollars)

<i>Description</i>	<i>Proposed amount</i>
Provision to implement 5 projects to support and promote community stabilization and intercommunity trust-building with a focus on youth and women and strategic communication	1 142.0
Provision to implement 3 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	845.0
Total	1 987.0

45. The proposed budget for the 2020/21 period for UNMIK includes a provision in the amount of \$1,987,000 for the implementation of eight programmatic activities in the areas of community stabilization and trust-building among local communities, with a focus on gender and youth, rule of law and human rights:

(a) **Community stabilization and trust-building:** UNMIK will continue to support the implementation of the United Nations Kosovo Trust-Building Forum recommendations focusing on community stabilization and trust-building, which the Mission has identified as priority areas, by implementing projects that advance the trust-building agenda through the support of intercommunity trust-building activities and the promotion of solutions-focused strategic communications. The Mission will also continue to support youth and women's participation in trust-building and further strengthen their participation in decision-making and ongoing political dialogue processes to advance the women and peace and security and youth, peace and security agendas in Kosovo;

(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 enhancing access to justice and rule of law for all, promoting and protecting human rights in Kosovo and increasing community safety through strengthening grass-roots cooperation between the Kosovo police, local public safety councils and civil society.

III. Analysis of variances¹

46. 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>	
International staff	\$2 036.2	11.6%

- **Cost parameters: change in rates**

47. The increased requirements are attributable mainly to: (a) an increase in the percentage of common staff costs applied in the 2020/21 period, primarily as a result of the reclassification of the Pristina duty station from a hardship level A duty station to a hardship level B duty station and the Mitrovica duty station from a hardship level B duty station to a hardship level C duty station, effective 1 January 2019, leading to increased requirements for hardship allowance; and (b) the requirement related to the post of Chief Legal Officer (D-1) in the Office of Legal Affairs, supported by the General Assembly in its resolution [73/318](#), for which there was no provision made in the approved budget for the 2019/20 period.

	<i>Variance</i>	
National staff	\$416.6	4.2%

- **Cost parameters: change in rates**

48. The increased requirements are attributable mainly to: (a) the application of a higher step level of GS-5/10 to better reflect the composition of national General Service staff, compared with the step level GS-5/9 applied in the budget for the 2019/20 period; and (b) the elimination of a vacancy rate for National Professional Officers from 3 per cent to zero per cent to reflect the full actual incumbency, as at 31 December 2019. The overall increase in requirements is offset in part by the application of the exchange rate of 0.896 euro to 1 United States dollar, compared with the rate of 0.876 applied in the 2019/20 period.

	<i>Variance</i>	
United Nations Volunteers	\$65.4	8.1%

- **Cost parameters: change in rates**

49. The increased requirements are attributable mainly to the increased programme support costs rate, from 8 to 13 per cent, effective 1 January 2019, as well as increases in medical insurance premiums, the volunteer living allowance, settling-in grant rates and the resettlement allowance rate, and the higher number of United Nations Volunteer dependants eligible for home leave.

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

	<i>Variance</i>	
General temporary assistance	\$4.1	6.8%

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

50. 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>	
Facilities and infrastructure	\$259.6	10.0%

• **Management: additional inputs and outputs**

51. The increased requirements are attributable mainly to: (a) the replacement of the air quality monitoring equipment in all Mission locations; (b) the provision of solar water heaters at Mission headquarters in Pristina and the Mitrovica Regional Office; (c) the replacement of containers that exceeded life expectancy with new containers in the Germia, Vidomiric and Cernusa repeater sites and the construction of hard walls at the Mitrovica Regional Office to address the recommendation of the Board of Auditors; and (d) the upgrade and improvement of the existing heating and ventilation system at Mission headquarters.

	<i>Variance</i>	
Ground transportation	(\$178.0)	(53.2%)

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

52. The reduced requirements are attributable mainly to the non-recurrent requirement for the replacement of vehicles in the 2020/21 period, compared with the budgeted acquisition of seven vehicles in the 2019/20 period.

IV. Actions to be taken by the General Assembly

53. **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 \$39,827,300 for the maintenance of the Mission for the 12-month period from 1 July 2020 to 30 June 2021.**

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 73/318, 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)

Decision/request

Action taken to implement decision/request

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. Average number of working days for roster recruitments, from closing of the job opening to selection for this period, was 52 days. Average number of working days for post-specific recruitments, from closing of the job opening to selection for this period, was 325 days. The higher number of days was due to the increased number of applicants, which required more time to do the assessment.

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).

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.

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

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, 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).

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 plan builds upon ongoing UNMIK efforts to achieve gender parity and to create a gender-sensitive workplace. In this regard, UNMIK 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 30 June 2019, the Mission had completed the installation of solar power panels at three United Nations repeater sites within the Mission area, with a total capacity 20 kWp. In addition, the Mission implemented initiatives in the areas of energy efficiency, recycling and tree planting, and undertook awareness-raising through activities such as World Environment Day. During the 2018/19 period, the Mission replaced energy-inefficient lights with efficient ones in the Mitrovica Regional Office, recycled a combined total of 2,850 kg of paper and plastic, the latter of which has been reduced owing to the restricted use of single-use plastic substances from the point of sale, and planted 59 trees and 82 perennial plants across all UNMIK locations. The quantity of composted leftover food and other organic waste has increased owing to the placement of new collection points in the Mitrovica Regional Office, reflecting 500 kg of compost in the 2018/19 period, compared with 200 kg of compost in the 2017/18 period.

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.

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).

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).

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).

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).

Welcomes the determination of the Secretary-General to fully implement the United Nations policy of zero tolerance of sexual exploitation and abuse, and requests the Secretary-General to report on the results achieved and challenges encountered in the next report (para. 71).

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 UNMIK construction requirements principally comprise minor renovation, alteration and construction works. Currently, UNMIK is not implementing multi-year construction projects and does not plan to do so in the 2020/21 period.

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.

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.

The response by all peacekeeping missions, including UNMIK, to address the issues raised in paragraphs 71, 76 and 79 to 82 of resolution [70/286](#) will be included in the report of the Secretary-General on special measures for protection from sexual exploitation and sexual abuse.

The response by all peacekeeping missions, including UNMIK, to address the issues raised in paragraphs 71, 76 and 79 to 82 of resolution [70/286](#) will be included in the report of the Secretary-General on special measures for protection from sexual exploitation and sexual abuse.

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 activities. The Mission has established a rigorous financial and narrative reporting system for implementing partners, which also helps to monitor the delivery of results.

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 2020/21 period will provide support to key priorities, which fall within the Mission's mandate. These include the promotion of intercommunity 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).

UNMIK continuously reviews staffing composition and assesses the requirements of the Mission for the posts that are vacant. The only post vacant for two years or longer is Chief of Service, Rule of Law (D-1).

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

During the 2020/21 period, the Mission will continue to implement environmental initiatives and activities aimed at further reducing its environmental impact and raising awareness, in accordance with the Organization's environmental strategy and waste management policies and the Mission-wide environmental action plan. 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. Details are set out in paragraph 15 of the present report.

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).

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 does not propose to do so in the 2020/21 period.

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/73/755/Add.4 and General Assembly resolution 73/318)

The Advisory Committee recalls the General Assembly's request, expressed consistently in its resolutions on peacekeeping budgets, that the Secretary-General ensure that vacant posts be filled expeditiously (see A/71/836, para. 108). The Advisory Committee reiterates its view that budgeted vacancy rates should be based, as much as possible, on actual vacancy rates. In cases where the proposed budgeted rates differ from the actual rates at the time of budget preparation, clear justification should be provided in related budget documents for the rates used (A/70/742, para. 45). The Committee stresses again that the continuing requirement for posts that have been vacant for two

The Mission continues to make every effort to fill the vacant posts on a timely basis, through (a) the Recruitment Unit of the Human Resource Section, which works closely with hiring managers in each step of the recruitment process; (b) the provision of guidance to hiring managers to ensure adherence to the recruitment rules and regulations; and (c) the provision of training to hiring managers on the recruitment process in Umoja.

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

years or longer should be reviewed and the posts either proposed for retention or abolishment in subsequent budget proposals ([A/69/839](#), para. 67; see also General Assembly resolution [66/264](#)) (para. 22).

The Advisory Committee notes the efforts made by the Mission to improve its rate of compliance with the 16-day advance booking policy and encourages it to continue related efforts (para. 26).

UNMIK will continue to reinforce mechanism to increase compliance with the 16-day advance booking policy to the best possible extent by reminding staff members, through UNMIK broadcasts and the Travel Unit of the Human Resource Section, to take all steps necessary to process their travel plan well in advance in order to comply with the policy, as well as to provide assistance when/if needed to ensure compliance with the policy. The implementation of the 16-day advance booking policy is managed by the Travel Unit, which conducts outreach to the travellers, whose travel is confirmed and/or approved for the foreseeable future, to create an Umoja travel request on a timely basis. All travel that is not in compliance with the 16-day advance booking policy requires detailed justifications, to be submitted to Chief of Mission Support for review and approval, to be obtained prior to the ticketing action taken by the Travel Unit. The current compliance rate with the 16-day advance booking policy improved from 73.8 per cent in the 2018/19 period to 78.40 per cent in the current 2019/2020 period.

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:

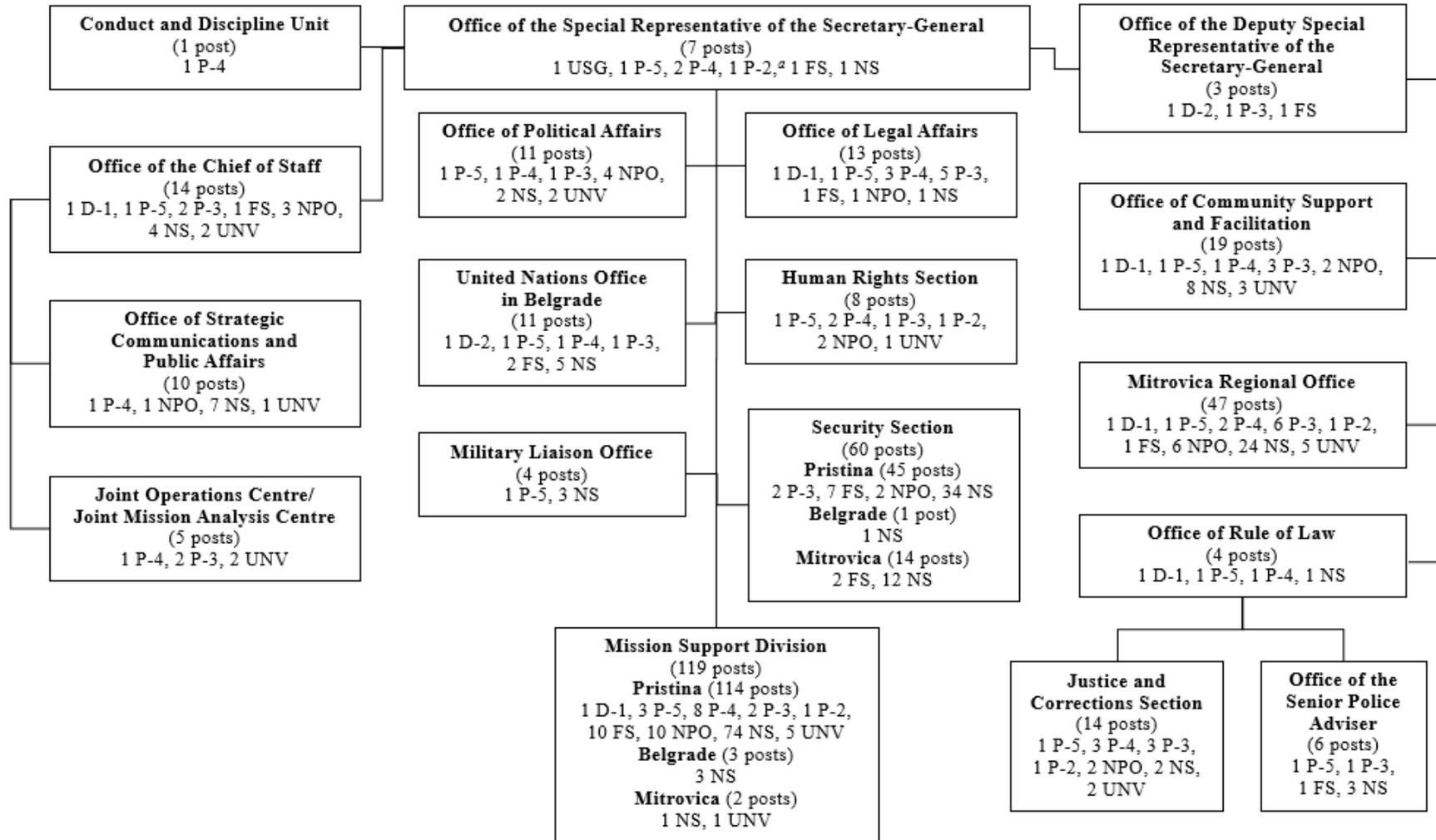
- **Mandate:** variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate.
- **External:** variances caused by parties or situations external to the United Nations.
- **Cost parameters:** variances caused by United Nations regulations,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

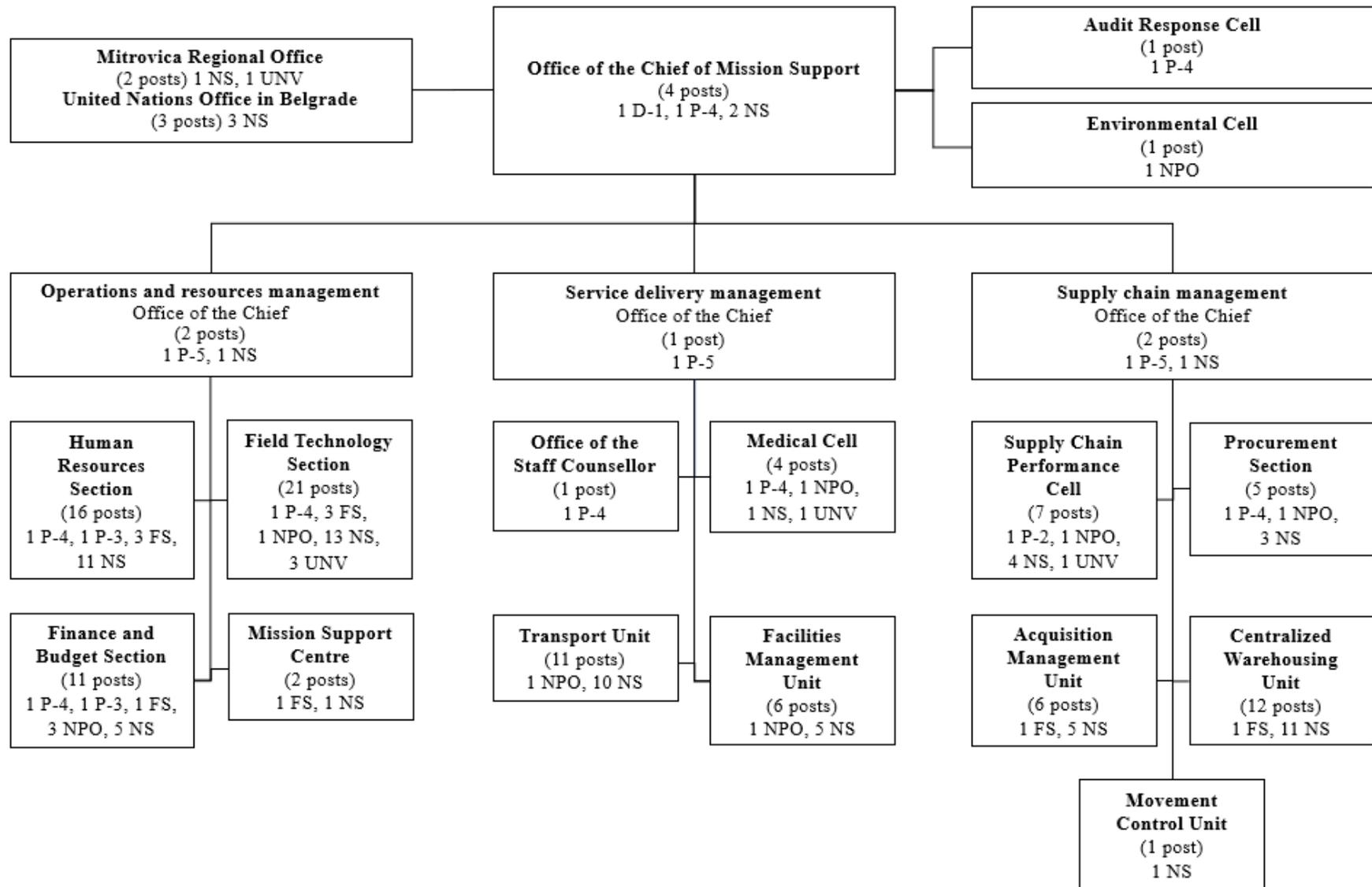
A. United Nations Interim Administration Mission in Kosovo



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

^a Reassignment.

B. Mission Support Division



Abbreviations: FS, Field Service; NPO, National Professional Officer; NS, National Staff; UNV, United Nations Volunteers.

Map

