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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 2022 to 30 June 2023

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 2022 to 30 June 2023, which amounts to \$41,947,300.

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 youth.

The proposed budget provides for the deployment of 8 military observers, 10 United Nations police officers, 112 international staff, 220 national staff and 24 United Nations Volunteers.

The total resource requirements for UNMIK for the financial period from 1 July 2022 to 30 June 2023 have been linked to the Mission's objective through a number of results-based budgeting frameworks, organized according to two 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 (2020/21)	Apportionment (2021/22)	Cost estimates (2022/23)	Variance	
				Amount	Percentage
Military and police personnel	571.9	768.5	734.8	(33.7)	(4.4)
Civilian personnel	30 961.5	32 534.4	33 275.0	740.6	2.3
Operational costs	8 149.4	7 995.6	7 937.5	(58.1)	(0.7)
Gross requirements	39 682.8	41 298.5	41 947.3	648.8	1.6
Staff assessment income	4 038.0	4 105.4	4 203.8	98.4	2.4
Net requirements	35 644.8	37 193.1	37 743.5	550.4	1.5
Voluntary contributions in-kind (budgeted)	—	—	—	—	—
Total requirements	39 682.8	41 298.5	41 947.3	648.8	1.6

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 2021/22	—	—	22	10	5	37
Proposed 2022/23	—	—	22	10	5	37
Components						
Substantive						
Approved 2021/22	8	10	54	72	13	157
Proposed 2022/23	8	10	53	73	13	157
Support						
Approved 2021/22	—	—	37	137	6	180
Proposed 2022/23	—	—	37	137	6	180
Total						
Approved 2021/22	8	10	113	219	24	374
Proposed 2022/23	8	10	112	220	24	374
Net change	—	—	(1)	1	—	—

^a Represents highest level of authorized/proposed strength.

^b Includes 34 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 two 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 rule of law; fulfilling its coordination and facilitation roles; and advancing the peace and security agendas relating to women and youth. Guided by the Secretary-General's Action for Peacekeeping initiative, the Mission will continue to prioritize work supporting the dialogue process, reconciliation, access to justice and human rights, as well as the promotion of the role of community leaders, women, young people, and other change-makers in intercommunity trust-building initiatives. In accordance with Security 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.
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 monitor and promote the safety of returnees, including through 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 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, analysis and reporting on 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, 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, particularly 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, including by supporting the participation of women in decision-making and ensuring 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. 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, as it relates to intercommunity trust-building with a focus on advancing the peace and security agendas relating to women and youth. Through the implementation of the planned confidence-building projects and programmatic activities, in collaboration with the United Nations Kosovo team, the Mission will aim to support the local authorities and vulnerable communities in addressing risks, including the coronavirus disease (COVID-19) pandemic, that could have an impact on the livelihood and resilience of communities. In addition, the Mission will seek to increase its impact through the implementation of projects in the areas of human rights and the rule of law. The implementation of such projects will allow the Mission to strengthen its partnerships, in line with the updated Action for Peacekeeping Plus initiative, particularly within the United Nations system, and create greater synergies to improve mandate delivery.

15. The Comprehensive Planning and Performance Assessment System was launched in UNMIK in 2020 and is being used to regularly plan, assess, adapt and strengthen operations to enhance mandate delivery, as well as to inform the results-based budgeting frameworks. The System regularly assesses the effectiveness and impact of Mission outputs, identifying best practices and areas where operations can be strengthened.

16. UNMIK used its internal planning processes to inform the development of this results-based budgeting framework to ensure that it is: (a) focused on the highest priorities of the Mission; (b) based on the most recent analysis of the local context and emerging opportunities; (c) targeting stakeholders identified in this analysis as key to promoting change and achieving mandated tasks; (d) reflective of assessments of Mission performance and impact; and (e) ensuring that outputs in the results-based budgeting frameworks are increasingly focused on impact by aligning these with impact-oriented outputs of the Comprehensive Planning and Performance Assessment System. Using the System in developing these results-based budgeting frameworks also helped UNMIK to focus the foreseen outputs on what are deemed to be the most impactful, specifically regarding improving inter-community perceptions and narratives, increasing representation of non-majority communities, with special focus on women and youth, and enabling opportunities for interaction between communities in order to enhance trust and cooperation. Two new outputs related to political participation of women in Kosovo and coordination of advocacy for inclusive participation of youth in the political arena are therefore proposed as additional impact-oriented outputs in alignment with the Assessment System framework of the Mission.

Mission support initiatives

17. In line with the Secretary-General's focus on data analytics and management, innovation and partnerships, in the 2022/23 period the Mission intends to further undertake initiatives in these areas by building upon best practices and lessons learned of previous years and continue its efforts to achieve operational excellence.

18. In the area of data analytics and management, the Mission Support Division intends to engage the expertise of UNMIK with other peacekeeping missions, in consultation with United Nations headquarters and the Global Service Centre, in order to create and enhance a robust business intelligence users' community to promote the wider use of business intelligence tools for data-based decision-making across missions. Concurrently, the Mission will continue to focus on providing business intelligence internal dashboard development, support and capacity-building support to United Nations Headquarters and other missions, and provide training on and share best practices and lessons learned with Headquarters and other missions in the areas of data visualization and performance analytics.

19. In the area of innovations, the Mission will implement its updated three-year quality assurance road map by recertification in ISO 9001:2015 quality management systems framework. The Mission will continue implementation of ISO 14001:2015 environmental management systems for the second year and aim to achieve ISO 27001:2013 information security management systems certification and ISO 45001:2018 occupational health and safety systems certification during the 2022/23 period.

20. The construction project to replace containers with self-monitoring, analysis and reporting technology (SMART) technology in buildings A and C at the Mitrovica Regional Office started in June 2021 and was completed in November 2021. Once the buildings are in use, the Mission will assess the benefits, such as lower consumption of energy and water, and will share its lessons learned with the Global Service Centre, United Nations Headquarters and other missions. This environmentally friendly project will create better working conditions based on its sustainable design structures, which incorporate SMART technology, combining energy efficiency, networked sensors and data recording as part of the field remote information monitoring system.

21. The proposed budget for the 2022/23 period provides for the following projects: (a) constructions comprising the refurbishment of building B and security improvements to building A at the Mitrovica Regional Office and the improvement of the existing centralized heating, ventilation and air conditioning system at the Mission headquarters in Pristina; (b) COVID-19 response, including personal protective equipment, rapid tests kits and a forward medical team; and (c) the replacement of one light passenger vehicle with a 4x4 sports utility vehicle.

22. UNMIK will implement initiatives and activities in alignment with the environment strategy of United Nations Headquarters and the United Nations Secretariat Climate Action Plan 2020–2030. During the 2022/23 period, the Mission will continue to implement environmental and waste management policies, with the aim of improving its environmental score results, from 89 per cent reported in the 2020/21 period, to 100 per cent. UNMIK will seek to implement further initiatives in the areas of water efficiency and tree planting; undertake awareness-raising through activities such as World Environment Day; and improve resource efficiency, reduce waste and improve overall environmental impact through continued implementation of ISO 14001:2015. UNMIK also plans to be the first mission to pilot, in consultation with United Nations Headquarters and the Global Service Centre, the synergies between field remote infrastructure monitoring systems, electronic fuel management

system and car log systems, with a view to scaling up and implementing business products and reporting on their operational impact for the Mission, with the aim of sharing lessons learned with other peacekeeping operations.

23. The safety and security of the Mission civilian and uniformed personnel are adequately covered by maintaining a regular review of contingency plans and security risk management and related policy documents, as per the security plan and security risk management policy of the United Nations security management system in Kosovo by the United Nations Security Management Team. Minor improvements, such as the installation of hard and strong access doors in the Security Operations Centre and the reinforcement of walls and doors in the Crisis Coordination Centre within the office facilities at the Mission headquarters in Pristina and at the Mitrovica Regional Office, are proposed as a means to strengthen the security and safety of personnel at those locations.

24. The Mission will continue to implement risk reduction measures in relation to the COVID-19 pandemic. In August 2021, UNMIK successfully concluded its campaign to vaccinate the staff and recognized dependants of UNMIK and of the United Nations Kosovo team entities. UNMIK premises reopened for in-person work on 1 November 2021, subject to pandemic developments. The return to the workplace was implemented in line with measures and practices adopted by the Mission, including mandatory mask-wearing, social distancing and post-travel polymerase chain reaction testing to ensure the health and safety of staff. Management of return continues to be implemented with due regard to the duty of care, while flexibly adapting to changing circumstances in line with the relevant administrative guidance, such as flexible working arrangements. As a result of staff having returned to the office from 1 November 2021, the Mission budget assumptions are based on normal, pre-pandemic level of operations.

25. The Mission is cognizant that pandemic circumstances, on the basis of which the return to the office was possible, could worsen. Therefore, until the end of the COVID-19 pandemic, the Mission will continue its medical support for UNMIK staff and recognized dependants by maintaining 24/7 preventive and emergency medical provisions, including for COVID-19 response through the Mission's medical team, strengthened by one forward medical team, comprising a doctor and a nurse, personal protective equipment, rapid testing and supplies. The Mission has the necessary mechanism in place to monitor the COVID-19 situation and dynamically adjusts its response and plans accordingly.

26. The civilian staffing complement, proposed for the 2022/23 period, reflects the conversion and reassignment of one Associate Legal Officer post at the P-2 level in the Justice and Corrections Section of the Office of Rule of Law to an Associate Programme Management Officer post at the National Professional Officer level in the front office of the Office of Rule of Law. Also, the Mission proposes to reduce the vacancy rate for United Nations Volunteers from 11 per cent approved for the 2021/22 period to 8 per cent based on historical recruitment patterns.

27. The resource requirements for the maintenance and operation of the Mission for the 2022/23 period are estimated at \$41,947,300 compared with \$41,298,500 approved for the 2021/22 period. The increments are attributable to: (a) the revised base salary scale and the updated post adjustment multipliers for all categories of international personnel; (b) the application of a higher step level for national General Service staff and National Professional Officers; and (c) the proposed reduction of the vacancy rate for the United Nations Volunteers from 11 per cent approved for the 2021/22 period to 8 per cent. The increased requirements are offset in part by: (a) the application of the exchange rate of 0.888 euro to 1 United States dollar, compared with the rate of 0.837 euro applied for the 2021/22 period, which had an impact mostly

on the requirements for the national staff and rental of premises; and (b) the lower costs of communication and information technology services.

C. Partnerships and coordination

28. The Mission will further strengthen its partnership 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.

29. 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.

30. The Mission and the United Nations Kosovo team will continue to closely coordinate on issues related to medical prevention, preparedness and response in relation to the COVID-19 pandemic. As reported in previous performance reports, the UNMIK medical facility and team were enhanced to support COVID-19 pandemic prevention and response for all United Nations staff and dependants, including at the United Nations Kosovo team. Currently only UNMIK, EULEX and KFOR have outpatient clinics and medical facilities for staff, and use is made of medical facilities in Serbia and North Macedonia, where facilities or services are not available within Kosovo. As such, UNMIK is a lead organization in Kosovo among United Nations agencies, funds and programmes, supporting staff and recognized dependants from the beginning of the pandemic. In October 2021, a memorandum of understanding was established between UNMIK and the United Nations Kosovo team to provide immunization, vaccination, COVID-19 testing and emergency transportation services on a cost recovery basis by UNMIK to the United Nations Kosovo team.

31. In addition, UNMIK will continue to facilitate the activities of, and its partnerships with, the United Nations Educational, Scientific and Cultural Organization (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

32. 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

33. Overall mission direction and management will 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 2021/22	1	–	3	1	1	6	1	–	7
Proposed posts 2022/23	1	–	3	1	1	6	1	–	7
Net change	–	–	–	–	–	–	–	–	–
Office of the Deputy Special Representative of the Secretary-General									
Approved posts 2021/22	–	1	–	1	1	3	–	–	3
Proposed posts 2022/23	–	1	–	1	1	3	–	–	3
Net change	–	–	–	–	–	–	–	–	–
Office of the Chief of Staff									
Approved posts 2021/22	–	1	1	2	1	5	7	2	14
Proposed posts 2022/23	–	1	1	2	1	5	7	2	14
Net change	–	–	–	–	–	–	–	–	–
Human Rights Section									
Approved posts 2021/22	–	–	3	2	–	5	2	1	8
Proposed posts 2022/23	–	–	3	2	–	5	2	1	8
Net change	–	–	–	–	–	–	–	–	–
Joint Operations Centre/Joint Mission Analysis Centre									
Approved posts 2021/22	–	–	1	2	–	3	–	2	5
Proposed posts 2022/23	–	–	1	2	–	3	–	2	5
Net change	–	–	–	–	–	–	–	–	–
Total									
Approved posts 2021/22	1	2	8	8	3	22	10	5	37
Proposed posts 2022/23	1	2	8	8	3	22	10	5	37
Net change	–	–	–	–	–	–	–	–	–

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

Component 1: substantive

34. As detailed in the results-based budgeting frameworks, 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 resolutions 1325 (2000) and 2250 (2015) and subsequent resolutions on women, peace and security and youth, peace and security, respectively.

35. UNMIK will continue its activities in relation to: (a) supporting 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.

36. With regard to facilitating assistance to non-majority communities and promoting solutions to wider issues of intercommunity relations, the Mission will continue to develop, adapt and implement strategies to contribute to peaceful intercommunity coexistence and trust-building in Kosovo. The Mission will continue to: (a) advance its trust-building agenda and follow up on the implementation of the recommendations of the May 2018 United Nations Kosovo Trust-Building Forum; (b) support reconciliation initiatives; (c) support sustainable returns and (re)integration of internally displaced persons in Kosovo; (d) contribute to the protection of cultural and religious heritage sites; (e) promote the participation of women and youth in political, decision-making and trust-building processes; and (f) implement strategic communications activities.

37. In northern Kosovo, the Mission will continue to liaise with the Kosovo Police Service, EULEX and KFOR on security and political issues through its participation in various coordination mechanisms and with local authorities, civil society representatives and international organizations.

38. 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 municipal institutions, as well as by civil society and local organizations, promoting intercommunity trust-building and integration in municipalities throughout Kosovo (2020/21: 860; 2021/22: 500; 2022/23: 880)

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 (2020/21: 18; 2021/22: 11; 2022/23: 12)

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 23 identified return sites and villages and of displaced persons in 8 identified collective centres in the Mitrovica region, with the aim of promoting the sustainable return and integration of internally displaced persons in Kosovo
- Preparation and electronic distribution of 250 field reports by UNMIK to enable and facilitate coordinated and informed decision-making regarding community-related issues and concerns, including returns, gender, integration, religious and cultural heritage, language compliance and security-related matters, with the aim of increasing cooperation with local and international partners, including the United Nations Kosovo team, OSCE, the European Union, EULEX, 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 meetings by mission leadership with women leaders to map key needs, concerns, opportunities and challenges to political participation of women in Kosovo
- 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 twice a day, 5 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 on peace and security and areas such as inter-community cooperation and trust-building, human rights, and women, peace and security; production and publication of solution-focused multi-ethnic stories in the format of 8 original video stories and short films as well as 20 original web stories and 30 social media posts to promote trust among communities, human rights, women, peace and security and youth, peace and security, and provide information on the Mission's activities and achievements, 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 (2020/21: 2,446; 2021/22: 1,300; 2022/23: 1,800)

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
- Use of good offices to improve cooperation with local interlocutors and foster intercommunity trust-building, through at least 8 visits to municipalities
- Facilitation, through participation in meetings or other modes of intervention, of an estimated 16 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; 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 participation in 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 8 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 1 agreement between UNMIK and KFOR regarding the handover of KFOR premises/camps that are socially or publicly owned property to Kosovo entities
- Advocacy for inclusive participation of youth from all communities in governance mechanisms, and implementation of at least 2 programmatic activities and, through these programmatic activities, direct support to at least 5 youth-led initiatives in the framework of the Kosovo Youth Roadmap on Youth, Peace and Security

<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 (2020/21: 23.6 per cent; 2021/22: 32 per cent; 2022/23: 33 per cent)</p> <p>1.3.2 Decrease in the overall backlog of cases in the Kosovo courts (2020/21: 183,215; 2021/22: 178,000; 2022/23: 177,000)</p>

1.3.3 Kosovo authorities demonstrate accountability for human rights by implementing an increased percentage of recommendations of the Ombudsperson Institution of Kosovo (2020/21: 39 per cent; 2021/22: 52 per cent; 2022/23: 55 per cent)

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 50 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 2,500 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 communications 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

Category	Total
<i>I. Military observers</i>	
Approved 2021/22	8
Proposed 2022/23	8
Net change	–
<i>II. United Nations police</i>	
Approved 2021/22	10
Proposed 2022/23	10
Net change	–
Total military and police	
Approved 2021/22	18
Proposed 2022/23	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 2021/22	–	–	2	1	–	3	6	2	11
Proposed posts 2022/23	–	–	2	1	–	3	6	2	11
Net change	–	–	–	–	–	–	–	–	
Office of Legal Affairs									
Approved posts 2021/22	–	1	4	5	1	11	2	–	13
Proposed posts 2022/23	–	1	4	5	1	11	2	–	13
Net change	–	–	–	–	–	–	–	–	–
Office of Community Support and Facilitation									
Approved posts 2021/22	–	1	2	3	–	6	10	3	19
Proposed posts 2022/23	–	1	2	3	–	6	10	3	19
Net change	–	–	–	–	–	–	–	–	–
Office of Rule of Law									
Approved posts 2021/22	–	1	7	5	1	14	8	2	24
Proposed posts 2022/23	–	1	7	4	1	13	9	2	24
Net change	–	–	–	(1)	–	(1)	1	–	–
Office of Rule of Law (front office)									
Approved posts 2021/22	–	1	2	–	–	3	1	–	4
Proposed posts 2022/23	–	1	2	–	–	3	2	–	5
Net change	–	–	–	–	–	–	1	–	1
Justice and Corrections Section									
Approved posts 2021/22	–	–	4	4	–	8	4	2	14
Proposed posts 2022/23	–	–	4	3	–	7	4	2	13
Net change	–	–	–	(1)	–	(1)	–	–	(1)
Office of the Senior Police Adviser									
Approved posts 2021/22	–	–	1	1	1	3	3	–	6
Proposed posts 2022/23	–	–	1	1	1	3	3	–	6
Net change	–	–	–	–	–	–	–	–	–
Office of Strategic Communications and Public Affairs									
Approved posts 2021/22	–	–	1	–	–	1	8	1	10
Proposed posts 2022/23	–	–	1	–	–	1	8	1	10
Net change	–	–	–	–	–	–	–	–	–
Military Liaison Office									
Approved posts 2021/22	–	–	1	–	–	1	3	–	4
Proposed posts 2022/23	–	–	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 2021/22	–	1	3	7	1	12	30	5	47
Proposed posts 2022/23	–	1	3	7	1	12	30	5	47
Net change	–	–	–	–	–	–	–	–	–
United Nations Office in Belgrade									
Approved posts 2021/22	–	1	2	1	2	6	5	–	11
Proposed posts 2022/23	–	1	2	1	2	6	5	–	11
Net change	–	–	–	–	–	–	–	–	–
Subtotal, civilian staff									
Approved posts 2021/22	–	5	22	22	5	54	72	13	139
Approved posts 2022/23	–	5	22	21	5	53	73	13	139
Net change	–	–	–	(1)	–	(1)	1	–	–
Total (I–III)									
Approved posts 2021/22	–	–	–	–	–	–	–	–	157
Proposed posts 2022/23	–	–	–	–	–	–	–	–	157
Net change	–	–	–	–	–	–	–	–	–

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

International staff: decrease of 1 post

National staff: increase of 1 post

Office of Rule of Law

39. It is proposed that one post of Associate Legal Officer (P-2) in the Justice and Corrections Section of the Office of Rule of Law be reassigned and converted to an Associate Programme Management Officer (National Professional Officer) post in the front office of the Office of Rule of Law to increase the capacity of the Office in respect of programme and project management, coordination, reporting and evaluation of mandated rule of law activities. Also, the incumbent will, inter alia, serve as the Office of Rule of Law focal point for the implementation of the Comprehensive Planning and Performance Assessment System and coordinate the preparation of inputs and reporting on the results-based budgeting framework. Furthermore, the post of the Associate Programme Management Officer will be critical for the development and consolidation of a new rule of law vision, as prompted by the report of the Secretary-General on Our Common Agenda, notably in the framework of Sustainable Development Goal 16 and the call for a new social contract with more people-centred approaches, working closer with all communities and more effectively addressing their rule of law needs, which will be key to the stability of Kosovo and will contribute to enduring development while reducing tensions and risks of relapse. In addition, in respect of programmatic activities, the Associate Programme Management Officer will support the design and preparation of proposals for activities, liaise with the Mission Support Division and the Office of Legal Affairs to ensure that proposals and related memorandums of understanding are in line with United Nations financial rules and regulations and monitor

implementation and follow-up with implementing partners to ensure progress and timely reporting. The assignment of these functions to a locally recruited staff member with knowledge of both official languages and an in-depth understanding of the local context will enhance communication and coordination with the local rule of law institutions and improve engagement with Kosovo civil society. 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 and conversion, will be absorbed by the Section among the remaining staff members of the Section.

Component 2: support

40. 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.

41. During the 2022/23 period, the Mission will continue to implement its updated three-year quality assurance road map by focusing on providing business intelligence dashboard development services and capacity-building support to UNMIK internal users, and will continue to share knowledge and best practices with other peacekeeping missions in close alignment with United Nations Headquarters and in accordance with the data strategy for digital transformation of the Secretary-General.

42. Also during the 2022/23 period, UNMIK will continue to participate actively in developing the business intelligence community, share best practices and lessons learned and attain new ISO certifications, namely, ISO 27001:2013 information security management systems certification and ISO 45001:2018 occupational health and safety systems certification.

43. The Mission will aim to renew its ISO 9001:2015 quality management systems certification for its Mission support operations, which was obtained in November 2019 and remains valid until November 2022. The Mission will also continue implementation of ISO 14001:2015 environmental management systems, which was obtained in June 2021 and will be due for recertification in June 2024.

<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 (2020/21: 14.2; 2021/22: 10.0 per cent \pm 3 per cent; 2022/23: 10.0 per cent \pm 3 per cent)</p> <p>2.1.2 Average annual percentage of female international civilian staff (2020/21: 44 per cent; 2021/22: \geq 44 per cent; 2022/23: \geq 44 per cent)</p> <p>2.1.3 Average number of calendar days for roster recruitments, from posting of the job opening to candidate selection, for levels P-3 to D-1 and FS-3 to FS-7 (2020/21: \leq 49.3; 2021/22: \leq 48; 2022/23: \leq 48)</p>

2.1.4. Average number of calendar days for post-specific recruitments, from posting of the job opening to candidate selection, for levels P-3 to D-1 and FS-3 to FS-7 (2020/21: ≤ 112; 2021/22: ≤ 120; 2022/23: ≤ 120)

2.1.5 Overall score on the Administration's environmental management scorecard (2020/21: 89; 2021/22: 100; 2022/23: ≥ 90)

2.1.6 Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2020/21: 96 per cent; 2021/22: ≥ 85 per cent; 2022/23: ≥ 85 per cent)

2.1.7 Compliance with the field occupational safety risk management policy (2020/21: 53 per cent; 2021/22: 100 per cent; 2022/23: 100 per cent)

2.1.8 Overall score on the Administration's property management index (2020/21: 2,000; 2021/22: ≥ 1,800; 2022/23: ≥ 1,900)

Outputs

Service improvements

- Implementation of the Mission-wide environmental action plan, in line with the Administration's environmental strategy
- 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
- Enhance the performance management and reporting standards within the Mission and manage all mission performance management reporting through business intelligence reporting tools; continue implementation of ISO 9001:2015 quality management systems framework
- Development and implementation of Occupational Health and Safety programme; obtain ISO 45001:2018 occupational health and safety management systems certification

Budget, finance and reporting services

- Provision of budget, finance and accounting services for a budget of \$41.9 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 (112 international staff, 220 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 149 civilian personnel and support for out-of-mission training for 40 civilian and 1 military personnel

- Support for processing of 131 in-mission and 48 outside-mission travel requests for non-training purposes and 40 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 continuation of ISO 14001:2015 environmental management systems certification for the Mission

Facilities and infrastructure

- Maintenance and repair services for a total of 14 civilian staff premises at 5 locations
- Implementation of 3 construction, renovation and alteration projects, namely, refurbishment of building B and security improvements to building A of the Mitrovica Regional Office and improvement of the existing centralized heating, ventilation and air conditioning system at Mission headquarters in Pristina
- Operation and maintenance of 14 United Nations-owned generators
- 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 211,000 litres of fuel (80,000 litres for ground transportation and 68,000 litres for generators and other facilities and 63,000 litres of liquefied petroleum gas for heating) and of oil and lubricants across distribution points and storage facilities in 9 locations

Geospatial, information and telecommunications technology services

- Provision and support for 367 handheld portable radios, 75 mobile radios for vehicles and 15 base stations and 18 very-high frequency (VHF) repeaters
- Operation and maintenance of a network for voice, fax, video and data communications, including 2 very small aperture terminals, and 20 microwave links, as well as provision of 1 satellite and 4 mobile phone service plans
- Provision of and support for 367 computing devices and 58 printers for an average strength of 367 civilian and uniformed end users, in addition to 94 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) in 8 locations
- Analysis of geospatial data and maintenance of topographic and thematic layers, and production of 5 maps
- Development and implementation of ISO 27001:2013 information security management systems certification

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 \$0.5 million in the acquisition of goods and commodities, in line with delegated authority
- Receipt, management, and onward distribution of up to 136,700 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 \$9.95 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 and 1 travel request for training purposes

Vehicle management and ground transportation services

- Operation and maintenance of 79 United Nations-owned vehicles (53 light passenger vehicles, 11 special-purpose vehicles, 5 armoured vehicles, 2 ambulances and 8 other specialized vehicles, trailers and attachments) through 6 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	Subtotal			
Mission Support Division									
Office of the Chief of Mission Support									
Approved posts 2021/22	–	1	2	–	–	3	7	1	11
Proposed posts 2022/23	–	1	2	–	–	3	7	1	11
Net change	–	–	–	–	–	–	–	–	–
Operations and resources management									
Approved posts 2021/22	–	–	4	2	8	14	35	3	52
Proposed posts 2022/23	–	–	4	2	8	14	35	3	52
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>			
Service delivery management									
Approved posts 2021/22	–	–	3	–	–	3	19	1	23
Proposed posts 2022/23	–	–	3	–	–	3	19	1	23
Net change	–	–	–	–	–	–	–	–	–
Supply chain management									
Approved posts 2021/22	–	–	2	1	2	5	27	1	33
Proposed posts 2022/23	–	–	2	1	2	5	27	1	33
Net change	–	–	–	–	–	–	–	–	–
Subtotal, Mission Support Division									
Approved posts 2021/22	–	1	11	3	10	25	88	6	119
Proposed posts 2022/23	–	1	11	3	10	25	88	6	119
Net change	–	–	–	–	–	–	–	–	–
Security Section									
Approved posts 2021/22	–	–	–	2	9	11	49	–	60
Proposed posts 2022/23	–	–	–	2	9	11	49	–	60
Net change	–	–	–	–	–	–	–	–	–
Conduct and Discipline Team									
Approved posts 2021/22	–	–	1	–	–	1	–	–	1
Proposed posts 2022/23	–	–	1	–	–	1	–	–	1
Net change	–	–	–	–	–	–	–	–	–
Total component 2, support									
Approved posts 2021/22	–	1	12	5	19	37	137	6	180
Proposed posts 2022/23	–	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 (2020/21)	Apportionment (2021/22)	Cost estimates (2022/23)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	278.2	357.3	341.9	(15.4)	(4.3)
Military contingents	—	—	—	—	—
United Nations police	293.7	411.2	392.9	(18.3)	(4.5)
Formed police units	—	—	—	—	—
Subtotal	571.9	768.5	734.8	(33.7)	(4.4)
Civilian personnel					
International staff	18 834.5	20 177.4	20 924.9	747.5	3.7
National staff	11 184.9	11 400.7	11 324.9	(75.8)	(0.7)
United Nations Volunteers	878.1	890.5	985.7	95.2	10.7
General temporary assistance	64.0	65.8	39.5	(26.3)	(40.0)
Government-provided personnel	—	—	—	—	—
Subtotal	30 961.5	32 534.4	33 275.0	740.6	2.3
Operational costs					
Civilian electoral observers	—	—	—	—	—
Consultants and consulting services	24.6	38.1	25.8	(12.3)	(32.3)
Official travel	31.4	319.8	315.8	(4.0)	(1.3)
Facilities and infrastructure	3 189.0	2 732.2	2 685.8	(46.4)	(1.7)
Ground transportation	118.1	182.0	215.6	33.6	18.5
Air operations	—	—	—	—	—
Marine operations	—	—	—	—	—
Communications and information technology	2 143.5	1 869.8	1 717.3	(152.5)	(8.2)
Medical	117.7	69.2	110.6	41.4	59.8
Special equipment	—	—	—	—	—
Other supplies, services and equipment	2 525.1	2 784.5	2 866.6	82.1	2.9
Quick-impact projects	—	—	—	—	—
Subtotal	8 149.4	7 995.6	7 937.5	(58.1)	(0.7)
Gross requirements	39 682.8	41 298.5	41 947.3	648.8	1.6
Staff assessment income	4 038.0	4 105.4	4 203.8	98.4	2.4
Net requirements	35 644.8	37 193.1	37 743.5	550.4	1.5
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	39 682.8	41 298.5	41 947.3	648.8	1.6

B. Non-budgeted contributions

44. The estimated value of non-budgeted contributions for the period from 1 July 2022 to 30 June 2023 is as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated value</i>
Status-of-mission agreement ^a	95.3
Voluntary contributions in kind (non-budgeted)	—
Total	95.3

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

C. Efficiency gains

45. The cost estimates for the period from 1 July 2022 to 30 June 2023 take into account the following efficiency initiatives:

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>	<i>Initiative</i>
Communication and information technology	\$86.4	The discontinuation by UNMIK of the global multiprotocol label switching technology services provided by the Global Service Centre and replacing it with the local Internet service provider resulted in an anticipated saving owing to increased local bandwidth capacity of Internet services and leased lines that cover the increasing cloud-based computing requirements of clients
Total	\$86.4	

D. Vacancy factors

46. The cost estimates for the period from 1 July 2022 to 30 June 2023 take into account the following vacancy factors:

(Percentage)

<i>Category</i>	<i>Actual 2020/21</i>	<i>Budgeted 2021/22</i>	<i>Projected 2022/23</i>
Military and police personnel			
Military observers	—	—	—
United Nations police	10.0	5.0	5.0
Civilian personnel			
International staff	14.2	10.0	10.0
National staff			
National Professional Officers	—	—	—
National General Service staff	1.6	1.0	1.0
United Nations Volunteers	12.5	11.0	8.0

47. 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 2022/23 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. It is proposed to apply the vacancy rate of 8 per cent (compared with the vacancy rate of 11 per cent applied in the 2021/22 period) to the cost estimates for United Nations Volunteers based on the historical recruitment patterns.

E. Training

48. The estimated resource requirements for training for the period from 1 July 2022 to 30 June 2023 are as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated amount</i>
Consultants	
Training consultants	–
Official travel	
Official travel, training	118.3
Other supplies, services and equipment	–
Training fees, supplies and services	79.1
Total	197.4

49. The number of participants planned for the period from 1 July 2022 to 30 June 2023, 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 2020/21</i>	<i>Planned 2021/22</i>	<i>Proposed 2022/23</i>	<i>Actual 2020/21</i>	<i>Planned 2021/22</i>	<i>Proposed 2022/23</i>	<i>Actual 2020/21</i>	<i>Planned 2021/22</i>	<i>Proposed 2022/23</i>
Internal	59	54	33	72	133	116	–	–	–
External ^a	8	23	28	5	15	12	–	–	1
Total	67	77	61	77	148	128	–	–	1

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

50. The training plan for the 2022/23 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 information technology; budget and finance; human resource management; gender; human rights; law and order; leadership and management; medical, political and civil affairs; procurement; and security. The Mission will continue to utilize internal training options whenever possible.

F. Confidence-building projects

51. The estimated resource requirements for confidence-building projects for the period from 1 July 2022 to 30 June 2023, 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 2020 to 30 June 2021 (actual)	380.8	21
1 July 2021 to 30 June 2022 (approved)	389.1	22
1 July 2022 to 30 June 2023 (proposed)	389.1	22

52. A provision of \$389,100 is proposed for the 2022/23 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

53. The estimated resource requirements for other programmatic activities for the period from 1 July 2022 to 30 June 2023 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	1 007.0
Provision to implement 5 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	980.0
Total	1 987.0

54. The proposed budget for the 2022/23 period for UNMIK includes a provision in the amount of \$1,987,000 for the implementation of 10 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 women's and youth 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, respectively.

(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, including advancing women's rights and gender equality, and increasing community safety through strengthening grass-roots cooperation between the Kosovo police, local public safety councils and civil society.

III. Analysis of variances¹

55. 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	\$747.5	3.7%

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

56. The increased requirements are attributable to the revised base salary scale and the updated post adjustment multiplier for all categories of international personnel from 31.7 applied for the 2021/22 period to 34.2 applied for the 2022/23 period.

	<i>Variance</i>	
United Nations Volunteers	\$95.2	10.7%

• **Cost parameters: change in post adjustment multiplier and vacancy rate**

57. The increased requirements are attributable mainly to: (a) the increase in volunteer living allowance; and (b) the application of the vacancy rate of 8 per cent, compared with the vacancy rate of 11 per cent applied in the 2021/22 period based on the historical recruitment patterns.

	<i>Variance</i>	
General temporary assistance	(\$26.3)	(40.0%)

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

58. The reduced requirements are attributable primarily to the transfer of the Mission's share of allocated costs for the general temporary assistance related to activities for the Umoja implementation support project to the support account for peacekeeping operations, compared with the share of allocated costs included in the approved budget for the 2020/21 period.

	<i>Variance</i>	
Consultants and consulting services	(\$12.3)	(32.3%)

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

59. The reduced requirements are attributable mainly to there being no requirement for any ISO pre-certification compliance check conducted by an external consulting

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.

company, due to UNMIK being already certified for ISO 14001:2015 environmental management systems.

	<i>Variance</i>	
Ground transportation	\$33.6	18.5%

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

60. The increased requirements are attributable to the replacement of one passenger vehicle that had reached the end of its useful life.

	<i>Variance</i>	
Communications and information technology	(\$152.5)	(8.2%)

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

61. The reduced requirements are attributable mainly to: (a) the reduced cost of leased lines due to the discontinuation by UNMIK of the global multiprotocol label switching technology services provided by the Global Service Centre in Valencia, Spain, and replacement with local Internet service providers, offering higher bandwidth capacity in Pristina and Belgrade; (b) the reduced charges of physical server hosting services due to the lower number of servers in the Mission; and (c) no cost-sharing provision for field remote infrastructure monitoring system required in the 2022/23 period.

	<i>Variance</i>	
Medical	\$41.4	59.8%

• **Management: additional inputs and outputs**

62. The increased requirements are attributable to the acquisition of rapid test kits and personal protection equipment in response to the COVID-19 pandemic.

IV. Actions to be taken by the General Assembly

63. **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 \$41,947,300 for the maintenance of the Mission for the 12-month period from 1 July 2022 to 30 June 2023.**

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution 75/301, including the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly

A. General Assembly

Cross-cutting issues

(Resolution 75/301)

Decision/request

Reiterates its grave concern about the continued threat to life, health, safety and security caused by the coronavirus disease (COVID-19) pandemic and the importance of ensuring the safety, security and health of peacekeeping personnel, including through the use of safe and effective vaccines for civilian and uniformed personnel, maintaining the continuity of mandate delivery, including protection of civilians, minimizing the risk of mission activities causing the virus to spread and, where appropriate and within mandates, supporting national authorities, upon their request, in their response to COVID-19, in collaboration with the Resident Coordinator and other United Nations entities in the country (para. 10).

Notes the measures adopted to mitigate the effect of COVID-19 pandemic on peacekeeping operations including facilitating the continued implementation of Mission mandates while ensuring the health and safety of peacekeeping personnel and local communities in the host country and requests the Secretary General to provide updated information on the impact of the pandemic, the lessons learned, best practices, and how the mission improved its preparedness, and resilience, and collaborated with the host government, regional and subregional actors in response to the COVID-19 pandemic in the context of the next report on the performance of the Mission and budget submission (para. 11).

Action taken to implement decision/request

In response to the COVID-19 pandemic, the Mission continued to implement risk reduction measures such as the telecommuting of non-critical staff and use of virtual communications platforms. The Mission maintained its core operational activities and adjusted its programmatic activities and confidence-building projects to the new environment. The Mission's medical facility was enhanced to support COVID-19 pandemic prevention and response for all United Nations staff and dependants. A COVID-19 vaccination campaign was conducted for all Mission staff which resulted in over 80 per cent of personnel and dependants being vaccinated by the end of the 2020/21 period. The Mission also adjusted the focus of its programmatic activities to supporting the COVID-19 pandemic response in Kosovo.

The Mission established a COVID-19 task force to ensure alignment with United Nations Headquarters guidance and oversee the prioritization of activities and the development of guidance and dissemination of information to all staff, as directed by senior leadership and in consultation with the United Nations Kosovo team, as applicable. The task force also closely monitored the impact of the pandemic and took note of lessons learned. The Special Representative of the Secretary-General further directed all substantive Sections to adjust the focus of planned programmatic activities to support the COVID-19 pandemic response.

The Mission adapted the implementation of its programmatic activities and confidence-building projects in line with the COVID-19 restrictions to provide direct humanitarian support to vulnerable communities hardest hit by the pandemic. Throughout the COVID-19 pandemic, UNMIK and the United Nations agencies, funds and programmes remained operational, while implementing risk-reduction

Notes with concern the mid- and long-term impact of the COVID-19 pandemic on countries, regions, and subregions in conflict, and emphasizes the importance of United Nations peacekeeping operations where appropriate and within their respective mandates, coordinating with national authorities and other United Nations entities in promoting post-conflict reconstruction, peacebuilding and post-pandemic recovery of countries and regions in conflict (para. 12).

Recalls paragraphs 16 and 18 of its resolution [69/273](#) of 2 April 2015, and in this regard reiterates its request to the Secretary-General that he continue to explore additional innovative ways to promote procurement from developing countries and countries with economies in transition at Headquarters and field offices and to encourage interested local vendors to apply for registration on the Secretariat vendor roster, with a view to broadening its geographical base (para. 13).

measures for staff, including telecommuting, and coordinating efforts to ensure staff welfare, continuity of operations, and support to the local authorities and communities. In responding to COVID-19, UNMIK, in close coordination with the United Nations Kosovo team, continued to support public health institutions and the people of Kosovo, in particular those from vulnerable communities. UNMIK has also worked to strengthen its medical capacity with additional staff and maintained an operational response centre for COVID-19 and medical facilities and provided access to vaccines and polymerase chain reaction tests for United Nations personnel and recognized dependants.

The Mission will continue to collaborate and cooperate with the United Nations Kosovo team, including to address the mid- and long-term impact of COVID-19 in Kosovo.

The Secretariat continues to prioritize efforts to promote procurement from developing countries and countries with economies in transition. The Secretariat expanded its efforts to facilitate the participation of vendors from these countries, including through:

- (a) the opening of virtual tenders, providing access to all vendors, including small and medium-sized enterprises that would otherwise not have been able to participate owing to travel restrictions or travel costs;
- (b) the introduction of multilingualism, by allowing vendors to submit official certifications and financial documents in the United National Global Marketplace in all six official languages during the registration process;
- (c) the deployment of a database containing a list of all approved vendors and requiring Chief Procurement Officers to invite vendors who have attended seminars and registered at the basic level to participate in tenders, with a particular focus on vendors from developing countries and countries with economies in transition;
- (d) a partnership with the global network WEConnect International to promote women-owned businesses, particularly from developing countries and countries with economies in transition; and
- (e) the translation of the Procurement Manual into French and Spanish.

Going forward, the Secretariat will continue to adopt innovative ideas to promote procurement from developing countries and countries with economies in transition, including by exploring new approaches, such as training in business

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

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. 14).

Requests the Secretary-General to establish clear frameworks and guidelines to determine the solicitation procedure, whether invitation to bid or request for proposal, to be utilized for, inter alia, acquiring different types of goods and services, including aviation services, and to update the United Nations Procurement Manual accordingly (para. 15).

seminars for vendors on how to submit proposals/bids to the United Nations and the launch of the mentor-protégé programme, under which small vendors from developing countries may partner with larger companies to expand their footprint in the supply chain at the United Nations, as well as exploring the possibility of a partnership with the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) to promote women-owned businesses in procurement at the United Nations.

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 guidelines in section 6 (Solicitation) of the United Nations Procurement Manual, which was updated in June 2020, and specifically those contained in section 6.3 (solicitation methods), summarize the methods of solicitation and the guidance on their appropriate use. In particular, the invitation to bid is a formal method of solicitation normally used when the requirements for goods and services: (a) are simple and straightforward; (b) can be expressed well quantitatively and qualitatively at the time of solicitation; and (c) can be provided in a straightforward way. The request for proposal is a formal method of solicitation used for the procurement of goods and services when requirements cannot be expressed quantitatively and qualitatively (e.g., consulting or similar services) at the time of solicitation or for the purchase of complex goods and/or services where the requirements may be met in a variety of ways and, accordingly, an evaluation based on cumulative/weighted analysis is most appropriate. For procurements above \$150,000, one of the two formal methods of solicitation (i.e., invitation to bid or request for proposal) must be used, unless there is an exception to the normal process, in accordance with rule 105.16 of the Financial Regulations and Rules of the United Nations. A request for proposal is only required for procurement above \$150,000 but can also be used for lower value procurement (equal to or below \$150,000) if the requirements are complex or if the procurement official otherwise determines it appropriate.

Also requests the Secretary-General to take measures to ensure that the Organization conforms to best practices in public procurement with respect to transparency, including by placing additional information in the public domain on the outcome of procurement exercises conducted, including in the area of aviation services, so as to further increase the transparency of the procurement operations of the Organization, and to update the United Nations Procurement Manual accordingly (para. 16).

Recognizes the important role played by regional and subregional actors for peacekeeping operations, and in this regard encourages the Secretary -General to continue to deepen the partnership, cooperation and coordination of the United Nations with regional and subregional actors, in accordance with relevant mandates, and to provide information on such deepened engagement in the context of his next report (para. 17).

Reaffirms the provisions of section XVIII of its resolution 61/276, further recognizes the important role played by quick-impact projects in supporting the implementation of mission mandates, stresses the need for the timely, responsible and accountable implementation of all such projects, and requests the Secretary-General to enhance their impact while addressing underlying challenges (para. 18).

Reiterates that the use of external consultants should be kept to an absolute minimum and that the Organization should utilize its in-house capacity to perform core activities or to fulfil functions that are recurrent over the long term (para. 19).

Stresses the importance of prioritizing safety and security of United Nations personnel as well as protection of civilian activities, in the context of challenging security situations, and requests that all peacekeeping missions be provided with adequate resources for the effective and efficient discharge of

As stipulated in the updated Procurement Manual, transparency means that all information on procurement policies, procedures, opportunities, and processes is clearly defined, made public, and/or provided to all interested parties concurrently. A transparent system has clear mechanisms to ensure compliance with established rules (unbiased specifications, objective evaluation criteria, standard solicitation documents, equal information to all parties, the confidentiality of offers, etc.). Details on the award of contracts and purchase orders made by all Secretariat entities are now accessible on the website of the United Nations Procurement Division and the Division's mobile application.

The Mission will maintain its good cooperation with OSCE and expand contacts with the European Union institutional partners, including EULEX, key capitals and other institutions, to inspire greater cooperation and mutual confidence and expand the Mission's partnership, cooperation and coordination with regional and subregional actors. The Mission will also continue to ensure increased coordination with the European Union, including EULEX, OSCE and Council of Europe, on inter-community trust-building and the exchange of security-related information with KFOR, OSCE, EULEX, international interlocutors and local authorities.

UNMIK does not administer quick-impact projects but implements confidence-building projects and programmatic activities. The Mission's confidence-building projects emphasize the promotion of reconciliation between communities within Kosovo with the aim of advancing local-level reconciliation among communities in a short period of time in support of the Mission's mandate. UNMIK programmatic activities aim to address systemic issues in the areas of human rights, the rule of law and community support at a strategic level in Kosovo.

UNMIK use of external consultants has been kept to an absolute minimum. The Mission currently uses external consultant services for communication and technology, water quality management and ISO certifications and audit.

UNMIK will continue to focus on the protection of mission personnel and its locations in Kosovo. The Mission uses the available resources to enhance the capacity of safety and security personnel with the specific knowledge and expertise they need to discharge their security responsibilities.

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

their respective mandates, including the protection of civilians where mandated (para. 20).

Recognizes the increasing security challenges faced by United Nations peacekeepers, re-emphasizes the importance of improving the safety and security of peacekeepers and mission personnel in an integrated manner, including enhanced training and capacity building, force protection planning for United Nations camps and situational awareness, and requests the Secretary-General and host government to fulfill the responsibilities under relevant resolutions of the General Assembly and the Security Council to improve the safety and security of United Nations peacekeepers and mission personnel, and report thereon in his next report and notes with appreciation the efforts of Member States in promoting the safety and security of the United Nations peacekeepers in this regard (para. 21).

Reiterates its concern about the high number of vacancies in civilian staffing, and further reiterates its request to the Secretary-General to ensure that vacant posts are filled expeditiously and requests the Secretary-General to review the posts that have been vacant for 24 months or longer and to propose in his next budget submission either their retention, with clear justification of need, or their abolishment (para. 22).

Requests that the Secretary-General continue his ongoing efforts to ensure the attainment of equitable geographical distribution in the Secretariat and to ensure as wide a geographical distribution of staff as possible in all departments and offices and at all levels, including at the Director and higher levels, of the Secretariat, and requests him to report thereon in his next overview report (para. 23).

The safety and security of the Mission and uniformed personnel are adequately covered by maintaining a regular review of contingency plans and security risk management and related policy documents, through the security management team, enhanced and improved with the installation of the integrated security system, as an access control, in addition to the mitigation measures in place at the main headquarters and regional offices to ensure the maximum security for staff and eligible dependants and enable the safest and most efficient conduct of the programmes and activities of the United Nations security management system in Kosovo.

UNMIK continues to make every effort to fill vacant posts by working closely with hiring managers and providing new guidance on the recruitment process in Inspira. The Mission has one vacant post, of Legal Officer at the P-4 level in the Justice and Corrections Section, that has been vacant for more than 24 months as at 31 January 2022. To fill this post, a position-specific job opening was posted on 16 August 2021 for a period of 30 days. The hiring manager assessed the applications for recruitment, selected candidates and held interviews, and the case was approved by field central review bodies on 17 December 2021. The final selection was made, and the candidate is expected to be onboard in March 2022.

Hiring managers send their list of recommended candidates with both gender and geographical distribution information to the Special Representative of the Secretary-General/Head of Mission, who makes the final decision considering multiple factors, including wider and equitable geographical distribution in order to have a geographically diverse workforce as per the objective of his compact with the Secretary General. UNMIK also maintains business intelligence dashboards with both gender and geographic information which are updated on a monthly basis for informed decision-making by senior leadership.

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

Expresses its deep concern at the delay in the settlement of claims in respect of death and disability, and reiterates its request to the Secretary-General to settle death and disability claims as expeditiously as possible, but no later than three months from the date of submission of a claim (para. 24).

Notes the ongoing development of impact-based performance indicators as part of the implementation of the Comprehensive Performance Assessment System, and in this regard requests the Secretary-General in his next report to provide information on how the indicators will measure the performance by the Mission of mandated tasks and the impact of resource allocation on that performance, as well as how the indicators will contribute to the identification of the resources required for each mandated task (para. 25).

Requests the Secretary-General to provide in his next report an execution plan for, and analysis of, the implementation of the new Comprehensive Performance Assessment System, including on its correlation with mission planning and budget formulation, in order to facilitate consideration by the General Assembly of resource requests for implementation of the System (para. 26).

Notes the progress made in the implementation of the multi-year environmental strategy to reduce the footprint of peacekeeping operations, and requests the Secretary-General to enhance measures for the implementation of the strategy in all peacekeeping missions, in line with the five pillars of the strategy and in accordance with the legislative mandates and

The Secretariat prioritizes death and disability claims and makes every effort to ensure that all death and disability claims are settled as soon as possible but no later than 90 days from the date of submission and upon receipt of all supporting documentation.

The Comprehensive Planning and Performance Assessment System uses quantitative and qualitative indicators to assess progress towards mandated tasks at two levels: (a) desired change in behaviour, attitude, knowledge, position, or capacity of stakeholders identified as key to delivering the mandate of the Mission; and (b) desired change at the strategic level, such as improvement in the security situation or parties adhering to and implementing a peace agreement. Data against these indicators are the basis for in-depth assessments of the Mission's impact and performance and identify successes and obstacles, including those outside of the sphere of influence of the Mission. These assessments are in turn used to inform the refinement of the Mission's outputs. As the results of the System are increasingly used to inform the Mission planning and the development of results-based budgeting frameworks, the use of performance and impact indicators and data-based analysis will increasingly inform the results-based budgeting frameworks.

The roll-out of the Comprehensive Planning and Performance Assessment System in UNMIK was completed in 2019. While bringing together expertise from across the Mission, the implementation of the System is overseen by the Office of the Chief of Staff. The System is enabling the Mission to conduct regular, integrated planning and performance assessments to ensure a coordinated approach to mandate delivery that is adapted and strengthened based on past performance and is responsive to evolving contexts. In 2022/23, the Mission plans to conduct 2 performance assessments, depending on the Mission needs and changes in the context, and will adapt its Comprehensive Planning and Performance Assessment System results framework and operations based on those assessments.

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

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

particular conditions on the ground and in full compliance with the relevant rules and regulations, and to report thereon in the context of his next overview report (para. 27).

Also notes the recommendations of the Advisory Committee on the use of virtual platforms and cost recovery of air transportation of non-United Nations personnel, and urges that their implementation should take into consideration the specific contexts for each mission without impacting mandate implementation (para. 28).

Emphasizes the importance of the accountability system of the Secretariat, and requests the Secretary-General to continue to strengthen risk management, transparency and internal controls in the management of peacekeeping budgets, in order to facilitate mandate implementation, and to report thereon in his next report (para. 29).

Highlights the importance of the women and peace and security agenda, and underlines that full implementation of the agenda by the mission can contribute to achieving sustainable peace and political solutions (para. 31).

Expresses concern over the allegations of sexual exploitation and abuse reported in peacekeeping missions, and requests the Secretary-General to continue to implement his zero-tolerance policy on sexual exploitation and abuse with regard to all civilian, military and police personnel, and to report thereon in the context of his next report on cross-cutting issues (para. 32).

areas of energy efficiency, recycling and tree planting, and undertake awareness-raising through activities such as World Environment Day.

In response to the COVID-19 pandemic, the Mission continued to implement risk-reduction measures, such as the telecommuting of non-critical staff. It also moved to virtual communications platforms for some programmatic activities meetings and had staff use virtual platforms for the performance of regular duties while telecommuting. UNMIK does not have an air transportation fleet.

UNMIK will continue to implement recommendations of the oversight bodies to improve its operations. The Mission is currently in the process of updating the Mission risk register and response plan, which will be reviewed on a regular basis to assess high-level risks affecting all areas of mandate implementation and operations and to ensure that appropriate risk treatment and mitigation strategies are in place.

The Mission will continue to highlight the importance of the women and peace and security agenda in advancing political, social and economic processes in Kosovo by implementing the UNMIK 2022–2025 Gender Framework Strategy, in particular by supporting women's meaningful participation in inter-community trust-building, political processes and governance structures, as this will contribute towards achieving sustainable peace.

The response for all peacekeeping missions, including UNMIK, with respect to addressing issues raised, will be included in the report of the Secretary-General on special measures for protection from sexual exploitation and sexual abuse.

B. Advisory Committee on Administrative and Budgetary Questions

Financing of the United Nations Interim Administration Mission in Kosovo

([A/75/822/Add.11](#) and General Assembly resolution [75/301](#))

<i>Request/recommendation</i>	<i>Action taken to implement request/recommendation</i>
<p>The Advisory Committee reiterates its view that proposed vacancy rates should be based, as much as possible, on actual rates. In cases in which the proposed rates differ from actual rates, clear justification should be provided systematically in the proposed budget and related documents (see A/74/737/Add.5, para. 14, and A/73/755/Add.5, para. 21) (para. 17).</p> <p>The Advisory Committee reiterates that efforts will be made to align the number of the Mission's vehicles with the prescribed standard ratios and trusts that the outcome of this exercise will be reported in the context of the next budget (see A/74/737/Add.4, para. 20 (d), and A/73/755/Add.5, para. 29) (para. 22 (c)).</p> <p>The Advisory Committee notes that, while the Mission does not propose resource requirements for quick-impact projects, the delineation between confidence-building projects, other programmatic activities and quick-impact projects requires greater clarity, as does the nature of confidence-building projects. As such, the Committee is of the view that an implementation plan with medium- to long-term projects for the implementation of programmatic activities and other community-oriented projects should be developed. The Committee also considers that the projects should be assessed regularly and on the basis of best practices and lessons learned, and that resources should be deployed to the most impactful projects. The Committee trusts that detailed information on programmatic activities and community-oriented projects, including project assessment and lessons learned, will be presented in the context of the next budget submission (para. 27).</p> <p>Furthermore, with regard to programmatic activities, the Advisory Committee recalls that the General Assembly has requested the Secretary General to ensure that the Mission is responsible and accountable for the use of its programmatic funds and has also requested him to enhance their impact while addressing underlying challenges. The Committee recalls that implementation</p>	<p>The proposed vacancy rates for civilian personnel for the 2022/23 period take into account historical patterns, current incumbency rates and projected deployments based on planning for the period.</p> <p>The Mission's vehicle ratio is slightly above the standard ratio established by United Nations Headquarters by 3 vehicles. The distribution of vehicles was approved by the Vehicle Establishment Committee of the Mission, which maintained 3 vehicles for operational purposes to support Mission headquarters in Pristina, the Peja Office, the Mitrovica Regional Office and four additional suboffices in Zvecan, Leposavic, North Mitrovica and Zubin Potok. UNMIK also confirms that all vehicles are used for operational purposes only, except for transporting VIP category staff (D-1 and above), which is in line with the United Nations Headquarters guidance.</p> <p>The Mission formally established the Programmatic Activities Steering Group which is responsible for providing guidance and strategic oversight of all programmatic activities carried out by the Mission, and for setting priorities and an implementation plan for the Mission's projects. The Steering Group will continue to ensure that resources are directed to the most impactful projects. The Mission's Programmatic Activities Coordination Team is responsible for reviewing and assessing the progress in the implementation of projects and for identifying best practices and lessons learned.</p> <p>The Mission formally established the Programmatic Activities Steering Group to provide strategic oversight of all programmatic activities carried out by the Mission by guiding the development, implementation and reporting of all programmatic activities. Through its work, the Steering Group was able to provide quality control on programme</p>

Request/recommendation

should be in line with relevant guidance, and bearing in mind the specific context in which the Mission operates. The Committee trusts that detailed information on the programmatic activities of the Mission will be included in the next budget submission and performance report (see resolution [74/288](#), para. 20) (para. 28).

Upon enquiry, the Advisory Committee was informed that the Mission moved to virtual consultations with its clients and beneficiaries during the COVID-19 pandemic. The Mission developed and implemented a structure for the programmatic activities to rapidly review projects and adapt or modify ongoing projects while responding to assistance requests by the local authorities and reaching out to the most vulnerable segments of society affected by the pandemic. The Committee was informed that confidence-building projects and programmatic activities continue largely to be implemented virtually using digital technologies. The Advisory Committee notes the move to virtual confidence-building projects and programmatic activities and trusts that the Mission will implement more in-person projects to ensure their concrete and tangible delivery as soon as the situation permits (para. 29).

The Advisory Committee welcomes the representation of female staff within UNMIK and trusts that the Mission will pursue further efforts to enhance geographical representation and provide information thereon in future reports (see also [A/73/755/Add.4](#), para. 32) (para. 36).

Action taken to implement request/recommendation

proposals. The Mission's Programmatic Activities Coordination Team also continued to meet to examine and review progress of projects at the operational level and to ensure adherence to financial requirements and budget implementation. Therefore, these control mechanisms demonstrate that the Mission maintained its responsibility and accountability for the use of its programmatic funds as well as performing quality control of all its planned activities.

As a result of the COVID-19 pandemic, the Mission redefined its programmatic activities for the financial year 2020/21 to tackle the various challenges posed by the pandemic, including shifting to virtual platforms. However, for the financial years 2021/22 and 2022/23, and as restrictions for in-person meetings are gradually lifted subject to prevailing circumstances and pandemic levels in Kosovo, the Mission will increase the number of in-person projects for programmatic activities and confidence-building measure projects.

Hiring managers recommend candidates with both gender and geographical distribution information to the Special Representative of the Secretary-General/ Head of Mission, who makes the final decision considering multiple factors, including wider and equitable geographical distribution, in order to have a geographically diverse workforce as per the objective of his compact with the Secretary-General. UNMIK also maintains business intelligence dashboards with both gender and geographic information which are updated on a monthly basis for informed decision-making by senior leadership.

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:

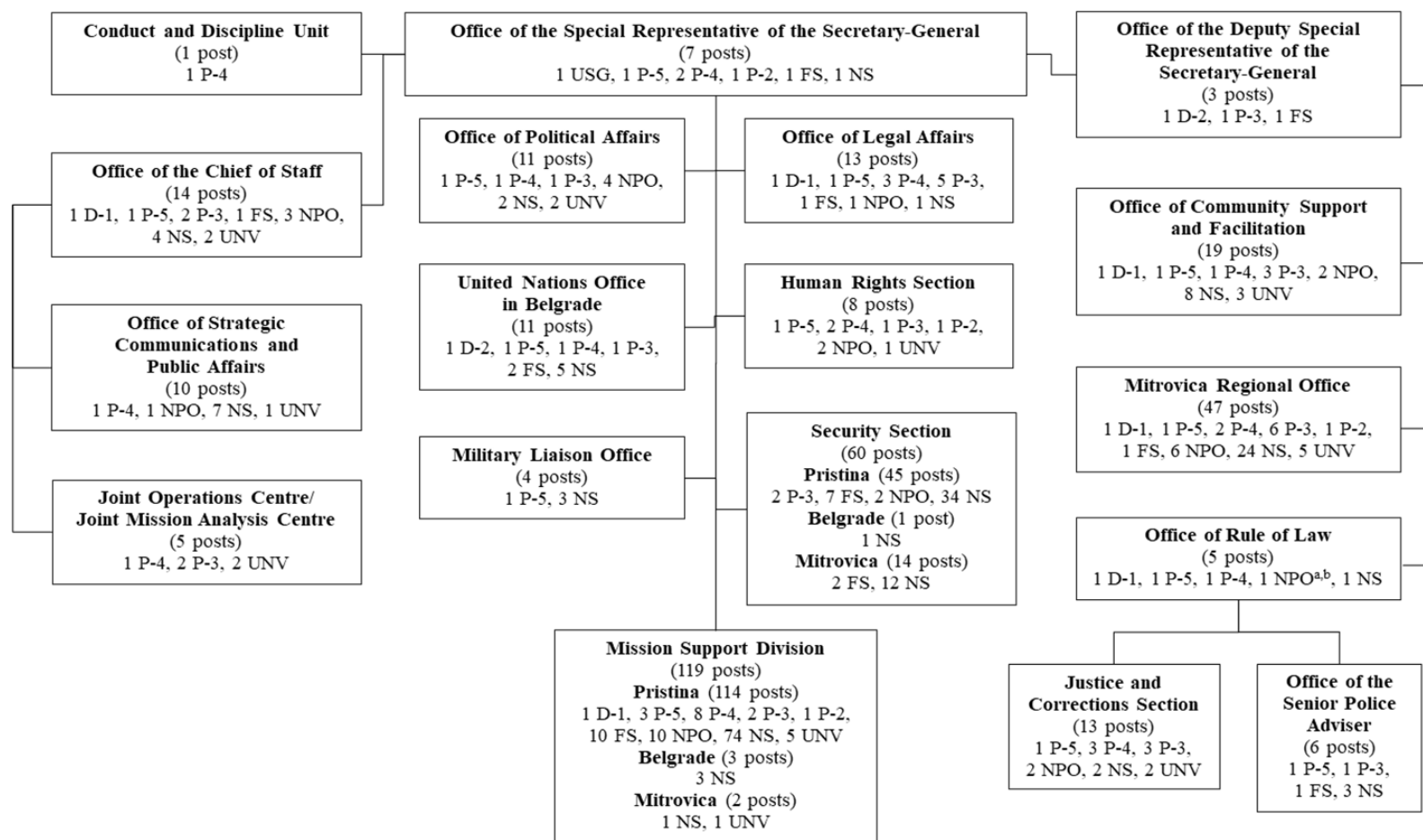
- **Mandate:** variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate.
- **External:** variances caused by parties or situations external to the United Nations.
- **Cost parameters:** variances caused by United Nations regulations,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

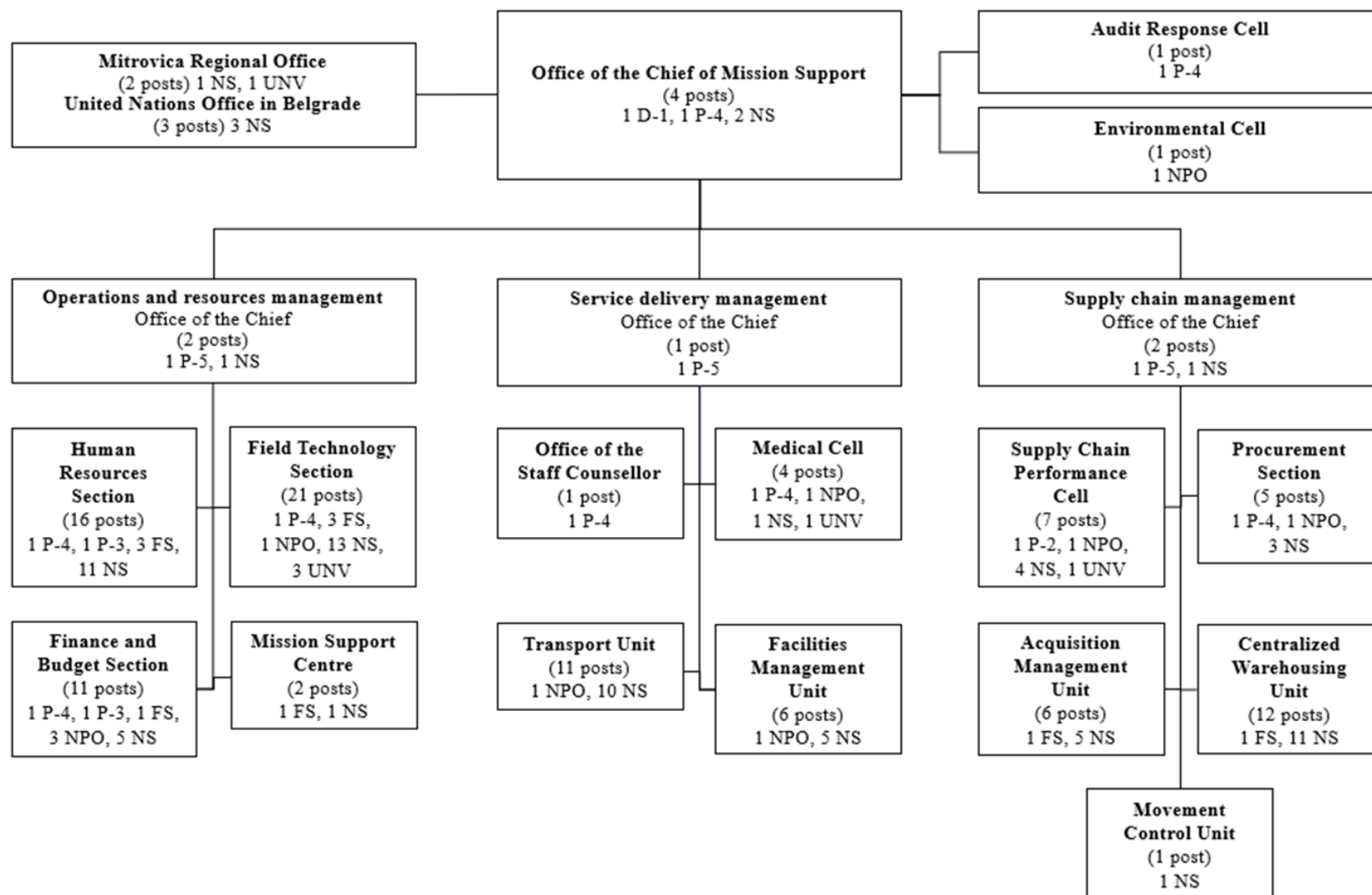


Abbreviations: FS, Field Service; NPO, National Professional Officer; NS, National Staff; UNV, United Nations Volunteers; USG, Under-Secretary-General.

^a Reassignment.

^b Conversion.

B. Mission Support Division



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

Map

