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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 2023 to 30 June 2024

### 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 2023 to 30 June 2024, which amounts to \$40,701,500.

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, 113 international staff, 33 National Professional Officers, 186 national General Service staff and 24 United Nations Volunteers.

The total resource requirements for UNMIK for the financial period from 1 July 2023 to 30 June 2024 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 (2021/22)	Apportionment (2022/23)	Cost estimates (2023/24)	Variance	
				Amount	Percentage
Military and police personnel	616.0	734.8	574.0	(160.8)	(21.9)
Civilian personnel	32 153.1	33 275.0	31 592.0	(1 683.0)	(5.1)
Operational costs	7 843.5	7 937.5	8 535.5	598.0	7.5
<b>Gross requirements</b>	<b>40 612.6</b>	<b>41 947.3</b>	<b>40 701.5</b>	<b>(1 245.8)</b>	<b>(3.0)</b>
Staff assessment income	4 150.9	4 203.8	4 154.6	(49.2)	(1.2)
<b>Net requirements</b>	<b>36 461.7</b>	<b>37 743.5</b>	<b>36 546.9</b>	<b>(1 196.6)</b>	<b>(3.2)</b>
Voluntary contributions in kind (budgeted)	—	—	—	—	—
<b>Total requirements</b>	<b>40 612.6</b>	<b>41 947.3</b>	<b>40 701.5</b>	<b>(1 245.8)</b>	<b>(3.0)</b>

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

	<i>Military observers</i>	<i>United Nations police</i>	<i>International staff</i>	<i>National Professional Officer</i>	<i>National General Service staff</i>	<i>United Nations Volunteers<sup>b</sup></i>	<i>Total</i>
<b>Executive direction and management</b>							
Approved 2022/23	—	—	22	5	5	5	37
Proposed 2023/24	—	—	22	5	5	5	37
<b>Components</b>							
Substantive							
Approved 2022/23	8	10	54	16	56	13	157
Proposed 2023/24	8	10	54	16	56	13	157
Support							
Approved 2022/23	—	—	37	12	125	6	180
Proposed 2023/24	—	—	37	12	125	6	180
<b>Total</b>							
Approved 2022/23	8	10	113	33	186	24	374
Proposed 2023/24	8	10	113	33	186	24	374
<b>Net change</b>							
	—	—	—	—	—	—	—

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

<sup>b</sup> Includes international and national United Nations Volunteers.

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 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. Guided by the Secretary-General's Action for Peacekeeping Plus 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 resolutions [1325 \(2000\)](#) and [2250 \(2015\)](#) and the Mission's framework strategy on women and peace and security and on youth and peace and security, UNMIK will continue to promote the role and involvement of women and youth in inter-ethnic community trust-building and local governance.
7. In recognition of the centrality of political peace processes to peacekeeping, the Mission will continue to operate in a politically sensitive environment and support the implementation of the agreements reached by both sides, including within the

framework of the European Union-facilitated dialogue. 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 step up its support for the promotion and protection of human rights and the rule of law. The decision by the Kosovo-Serb judicial and police personnel to withdraw from Kosovo institutions in November 2022 represents the most serious challenge since the signing of the First Agreement of Principles Governing the Normalization of Relations. In this regard, the Mission will continue to support European Union-facilitated efforts towards the reintegration of the judiciary and law enforcement, thus ensuring respective institutional cohesion, equal access to justice and law enforcement services, and language rights for all the communities in Kosovo. The Mission will increase its engagement, including two regular meetings each month and ad hoc meetings, with Kosovo authorities, civil society, the United Nations Kosovo team and other partners. The Mission will continue to help to build much-needed trust among the communities in a manner that is aimed at preserving important achievements over the past decade and at moving forward the process of integration of the judiciary and law enforcement, contributing to fostering stability and enabling the consolidation of democratic good governance. The Mission will continue to support Kosovo rule of law institutions in preserving their independence and enhancing efforts for an integrated judiciary that provides access to justice for all, notably the most vulnerable persons, and law enforcement services that will equally serve all communities. More specifically, it will focus on monitoring and analysis of and reporting on rule of law developments, including through field visits and assessments of progress on the justice and law enforcement reintegration efforts in the northern region, meetings at prosecution offices, correctional institutions and other law enforcement entities, 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 Committee meetings convened by UNMIK in northern Kosovo. The Mission will design strategic interventions, complementary to those of international partners, to leverage its institutional knowledge and support activities for rule of law entities in Kosovo. These activities will help to improve results by targeting strategic gaps, such as supporting judicial translations, training of minority communities on the Kosovo legal system, building trust in and acceptance of the rule of law agenda, and contributing towards stability and development.

9. The Mission will continue to perform functions related to the certification of civil status documents and to liaise with the International Criminal Police Organization (INTERPOL). It will continue to facilitate, where necessary, the participation of 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 families of missing persons.

10. The Mission will continue to support initiatives that contribute to the implementation of the women and peace and security agenda, including Security Council resolutions [1325 \(2000\)](#), [2106 \(2013\)](#), [2122 \(2013\)](#) and [2242 \(2015\)](#). The Mission will also continue to 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 the 2022/23 period, 83.3 per cent of the

confidence-building projects were planned to be gender-specific or gender-sensitive and 100 per cent of the programmatic activity projects were planned to be gender-specific or gender-sensitive. In both areas, women represented more than 50 per cent of beneficiaries. For the 2023/24 period, the Mission requests additional funding that will contribute to ensuring that more women are part of programmatic activities and confidence-building projects aimed at supporting the effective and improved enjoyment of their rights in all political, social and economic fields, thereby strengthening opportunities for Kosovo society to develop long-lasting peace.

11. In accordance with Security Council resolution [2250 \(2015\)](#) and the Mission's framework on youth and peace and security, UNMIK will continue to promote the role and involvement of young people in inter-ethnic community trust-building and local governance. Considering the unique sociodemographic situation in Kosovo, where nearly 70 per cent of the population are under the age of 30, nearly 65 per cent of the Mission's confidence-building projects in the 2022/23 period target young people of diverse communities as key beneficiaries. On the programmatic side, in the 2022/23 period, UNMIK is scaling up its efforts to foster inclusive youth participation in central and local governance through 10 youth-focused programmatic activities, including the organization of the fifth United Nations Youth Assembly in Kosovo, capacity-building of youth advisory boards in four multi-ethnic municipalities, a series of training sessions for youth workers on countering hate speech and discrimination, and a wide range of trust-building activities in the areas of environmental protection, economic empowerment and human rights education. On the basis of the previous successful experience of similar cooperation, in the 2023/24 period, UNMIK will support the drafting process of the upcoming 2024–2027 Kosovo youth strategy through facilitation of multi-ethnic youth focus groups and the provision of expert support for integration of the youth and peace and security-related priorities. Additional funding would contribute to targeting more young people from non-majority communities and marginalized groups to participate in these processes and to support the implementation of the strategy in parts related to the implementation of the youth and peace and security agenda.

12. Recent developments in Kosovo have unfolded amid increasing misinformation and disinformation, especially on social media, which has led to heightened rhetoric and, as a result, fractured trust among Kosovo communities and between communities and authorities. The Mission will increase its use of strategic communications, tools and resources to help to address these emerging challenges. In line with Action for Peacekeeping Plus priorities on strategic communications, and in pursuit of supporting effective trust-building among communities, the Mission will partner with civil society, relevant local institutions and United Nations entities to address misinformation and disinformation and thereby contribute to sustained peace for all residents of Kosovo. The Mission's strategic communications will also continue to focus on broadening its reach across all actors and institutions in Kosovo. UNMIK will seek to increase its impact and the visibility of its activities, which contribute to the implementation of the Mission's mandated activities, through: (a) creative storytelling and ever-evolving non-traditional communications platforms and mediums, in line with the Secretary-General's Action for Peacekeeping Plus strategic communications priorities and the global communications strategy for the United Nations; and (b) an expanded use of the Mission's website and other social media platforms for solution-focused and human-centric storytelling that conveys messages that fosters community cohesion, celebrating local champions and leaders in trust-building to build momentum for positive action. In its strategic communications, UNMIK will pay particular attention to increasing public awareness and reaching a wider audience to promote its activities, including in the areas of intercommunity trust-building, social cohesion, human rights, the rule of law, youth and gender.

13. Confidence-building projects and programmatic activities are aligned with the Mission's strategic objectives and priorities, namely: countering misinformation; fully utilizing the Mission's human and financial resources to fulfil the mandate; and strengthening reporting to improve situational awareness and early warning and conflict prevention capacity. The Mission's confidence-building projects and programmatic activities continue to play a pivotal role in the Mission's ability to deliver on its mandate, including through people-centred community-driven activities that support higher-level dialogue efforts led by the European Union, as well as rule of law and human rights initiatives designed to ensure equity for all residents of Kosovo. In the nearly five years since UNMIK convened the United Nations Kosovo Trust-Building Forum in 2018, over 500 initiatives led by grass-roots organizations in support of long-term reconciliation and sustainable peace have been implemented.

14. Despite the Mission's efforts and significant accomplishments in terms of supporting trust-building over the past five years, the recent period has seen increasing tensions, including most recently the withdrawal of Kosovo Serbs from institutions in northern Kosovo. In this context, supporting initiatives that help to build trust, maintain intercommunity dialogue and strengthen social cohesion are of paramount importance to help to prevent further setbacks in community integration. Such trust-building work at the community level indirectly supports the Belgrade-Pristina dialogue. Simultaneously, the Mission's strengthened support in this area contributes to maintaining an environment on the ground conducive to political and diplomatic efforts to reach a solution to this protracted crisis and make progress in the dialogue. Supporting trust-building, improving communication between communities in Kosovo and empowering women and youth as positive agents of change are among the Mission's key priorities, as underscored in the mission concept for 2022/23, with the ultimate goal of strengthening and enabling the social fabric of Kosovo to withstand crises of any nature. Through the Mission's additional efforts focusing on trust-building across Kosovo, the Mission is better enabled to achieve its mandate of consolidating peace, security and stability and to help to ensure conditions for a peaceful and prosperous life for all.

15. Over the past five years, UNMIK has recalibrated its strategic priorities to support initiatives that help to replace pervasive negative narratives and that contribute to trust-building among communities. In this regard, the Mission has demonstrated the strategic role of its programmatic activities in alignment with its people-centred approach. From January to March 2022, the Mission commissioned an independent evaluation of the programmatic activities implemented in the 2020/21 period, which highlighted the Mission's collective work in the successful implementation of programmatic activities and underscored the dynamic and evolving role and impact in the area of trust-building activities. The evaluation assessed the Mission's projects as highly relevant, effective and impactful. The evaluation also noted the Mission's successful efforts to understand and respond to the diverse social, cultural and economic needs of Kosovo through projects that build trust and bridge divides between majority and non-majority communities in Kosovo and increase interaction between communities and Kosovo institutions in ways that promote accountable governance with an approach designed to leave no one behind. The Mission will continue to invest efforts in strengthening the systematization of data collection and assessing the results of its activities to advance the effectiveness and efficiency of its engagement.

16. Despite progress in consolidating peace and stability in Kosovo, conflict narratives persist, and trust remains elusive as segregated education, language barriers and the legacy of prejudice limit the opportunities for cross-community interaction. All levels of society are affected by these developments. In the 2023/24 period, UNMIK aims to expand its programmatic activities, building on their successful



implementation in recent years and lessons learned from previous evaluations. Evidence shows that facilitating increasing cross-community cooperation will be key in helping to ensure conditions for a peaceful and normal life for all inhabitants in Kosovo. The Mission will develop new partnerships and will work towards strengthening existing collaboration, including with the United Nations Kosovo team, to encourage innovation and sustainability of efforts while leveraging the Mission's comparative advantage of strong relationships with majority and non-majority communities at the local level and avoiding duplication of activities. In addition, the expanded programmatic activities will complement already implemented programmatic interventions while integrating new programme concepts. This would enable the Mission to scale up and meet broader strategic demands from local and central authorities, among others, in the areas of the rule of law and human rights under the trust-building umbrella. The Mission will also continue to mainstream cross-cutting support to the women and peace and security and the youth and peace and security agendas, as well as strategic communication initiatives that help to debunk misinformation and disinformation and have the potential to create "virtuous circles" by providing examples of peaceful coexistence.

17. UNMIK intends to increase its support to local and central efforts and will scale up its programmatic activity projects for the 2023/24 period to further strengthen intercommunity trust-building, the promotion of access to justice and human rights, gender equality and youth inclusion. These renewed efforts through programmatic activity projects would enable the Mission to meet broader strategic demands from local and central authorities. They would allow UNMIK to continue to provide support to diverse ethnic communities in Kosovo in the areas of trust-building, human rights and the rule of law, while also increasing cross-cutting support to advance the women and peace and security and the youth and peace and security agendas and strategic communication initiatives that combat misinformation and disinformation and promote positive narratives. The Mission will also further strengthen the monitoring and evaluation of its activities.

18. In the lead-up to the fifth anniversary of the Trust-Building Forum in 2023, the Mission established a trust-building task force to take stock of achievements and identify potential gaps and related areas of adjustment to strengthen the implementation of the Mission's trust-building strategy. The Mission intends to further conduct an independent cross-cutting evaluation of trust-building activities implemented during the five years since the Forum was first held, which is in line with the Secretary-General's management reform and a proactive use of evaluation to contribute to wider planning in peacekeeping.

19. Despite many efforts and initiatives, trust remains fragile, especially among the younger generation. The Mission will seek, through increased outreach and engagement, to enhance its impact on trust-building with targeted support for crucial needs-responsive initiatives that foster local ownership. Such initiatives are designed to provide a firm footing for trust-building and inter-ethnic dialogue, as well as professional, social and cultural interactions between peer groups from all communities in Kosovo, thereby increasing durable direct contacts and exchanges between civil society, academia and media, as well as youth and women's groups, that promote and contribute to the prospects of a genuine and durable peace.

20. In collaboration with the United Nations Kosovo team, the Mission will continue to seek an increase in programmes in identified areas of need related to human rights and the rule of law. In line with the complementarity envisioned in the UNMIK-United Nations Kosovo team integrated strategic framework, programmatic activities will be aimed at improving access to justice by advancing language rights, supporting the integration of the judiciary and strengthening capacities and improving human rights awareness of governmental and non-governmental human rights actors

and of rights holders and duty bearers. The UNMIK-United Nations Kosovo team partnership is based on a “One United Nations” approach that fosters unity of purpose in line with global United Nations frameworks, including Our Common Agenda, the Secretary-General’s Call to Action for Human Rights and the Action for Peacekeeping Plus initiative.

21. In this regard, the Mission plans to implement activities 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. An integrated language programme and a broader scale and scope of the human rights programme are planned to be implemented. Under the language programme, the establishment of a centralized translation coordination centre for the entire judicial and law enforcement sector of Kosovo is proposed in order to streamline the Kosovo-wide workload of the judicial translation division and coordinate vocational training for judicial translators, as well as building translation templates to expedite the translation process. In addition, the Mission aims to cover a wider scope and scale of activities for strengthening language learning, strengthening the capacities of the Office of the Language Commissioner and the Ombudsperson Institution of Kosovo in promoting and advancing language rights and supporting the implementation of the Law on the Use of Languages.

22. Under the human rights programmatic activity projects, the Mission plans to scale up the scope of activities for building the capacities of human rights governmental and non-governmental actors and increasing the human rights awareness of rights holders and duty bearers. In addition, within the women and peace and security programme area, the Mission will continue to support the women’s shelter in South Mitrovica to improve service delivery to vulnerable women from different communities and to prevent, where possible, the disruption of life-saving activities resulting from financial instability or lack of infrastructure.

23. Mission-supported programmatic activity projects and initiatives will be designed in partnership with civil society, local-level institutions and actors, and international partners to complement political processes and provide platforms for marginalized communities and segments of the population in vulnerable situations to increase their voice and participation in decision-making processes, while avoiding duplication of effort. The Mission will continue to make use of high-level advocacy, including the engagement of the Special Representative of the Secretary-General, to foster multi-stakeholder coordination and information exchange to advance trust-building in Kosovo.

### **Mission support initiatives**

24. The Mission will aim to successfully provide effective and efficient logistical, administrative and technical services in support of the implementation of its mandate through the delivery of related outputs, service improvements and efficiency gains.

25. The Mission will continue the implementation of its quality management strategy by focusing on further improving business intelligence capabilities for operational performance management, transparency and reporting, sharing best practices and lessons learned. The Mission will focus on recertification and maintenance of its quality management systems in line with the requirements of International Organization for Standardization (ISO) 9001:2015 quality assurance management systems. The Mission performed annual surveillance audits and became recertified for both ISO 9001:2015 quality assurance management systems and ISO 14001:2015 environmental management systems.

26. The proposed budget for the 2023/24 period includes the following construction, alteration and renovation projects: (a) installation of additional solar-powered system

in the Mission headquarters in Pristina; (b) improvement of the heating and cooling in area “E” in the Mission headquarters in Pristina; and (c) interior wall painting and installation of sensor water taps in the United Nations Office in Belgrade.

27. Mindful of providing a positive legacy for host communities and reducing the Mission’s environmental footprint, in accordance with the recommendations endorsed by the General Assembly in its resolution [76/274](#), the Mission will further invest in its strategic advantage of previous initiatives and activities on renewable energy in line with the United Nations environment strategy for peace operations (2017–2023) and the United Nations Secretariat climate action plan 2020–2030. During the 2023/24 period, the Mission intends to increase its renewable energy capacity through the installation of additional solar panels at the UNMIK headquarters in Pristina. This is part of the Mission’s three-year “renewable energy compact”, with the aim to reach 40 per cent of total electricity consumed in the Mission by 2025 as set out in the United Nations Secretariat climate action plan 2020–2030. Furthermore, the Mission will continue to implement environmental and waste management policies, with the aim of improving its environmental management scorecard results, reported at 88 out of 100 points in the 2021/22 period. The Mission also seeks to implement further initiatives in the area of water efficiency through the installation of sensor water taps in the United Nations Office in Belgrade; undertake awareness-raising through activities such as those to celebrate World Environment Day and tree planting; and improve resource efficiency, reduce waste and improve overall environmental impact through the continued implementation of ISO 14001:2015 on environmental management systems. The Mission will also continue to produce data analytics and business intelligence reports to capture lessons learned and best practices on the environment and share them within the United Nations environmental community.

28. The safety and security of the Mission’s civilian and uniformed personnel are adequately covered by maintaining a regular review of contingency plans and security risk management and related policy documents through the United Nations Security Management Team. The safety and security of United Nations personnel in Kosovo has a strategic impact, including on effective mandate implementation. The Mission plans to conduct a security staffing review, pursuant to paragraph 28 of General Assembly resolution [76/274](#), when and as the political and security environment permits.

29. The resource requirements for the maintenance and operation of the Mission for the 2023/24 period are estimated at \$40,763,400 compared with \$41,947,300 approved for the 2022/23 period. The reduction is attributable mainly to the lower requirements for: (a) international staff owing to the revised base salary scale, common staff costs and the updated post adjustment multiplier for all categories of international personnel, as well as the application of the higher vacancy rate based on the experience to date; (b) national staff owing to the application of the exchange rate of 0.967 euro to 1 United States dollar, compared with the rate of 0.888 euro applied for the 2022/23 period; and (c) military and police personnel owing to the application of the updated mission subsistence allowance effective January 2023. The reduced requirements are offset in part by: (a) the proposed expansion of the programmatic activity projects to enable the Mission to scale up support to diverse ethnic communities in Kosovo in the areas of trust-building, human rights and the rule of law, while also increasing cross-cutting support to women and peace and security and youth and peace and security programmes, and to strategic communication initiatives that combat misinformation and disinformation and promote positive narratives; (b) the application of the national General Service staff salary increments; and (c) no vacancy rate being applied to the cost estimates for United Nations police officers based on the experience to date.

## **C. Partnerships and coordination**

30. 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.

31. 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.

32. The UNMIK medical team will continue to support coronavirus disease (COVID-19) pandemic prevention and response for all United Nations staff and dependants, including the United Nations Kosovo team. Despite the Mission's premises being reopened for in-person presence as from 1 November 2021, COVID-19 remains a risk in the area. The Mission will continue to use risk reduction and infection-mitigating measures and practices as and when required, including post-travel testing, remote meetings, wearing face masks, keeping social distance and working remotely when symptomatic.

33. In addition, UNMIK will continue to facilitate the activities of, and its partnerships with, the United Nations Educational, Scientific and Cultural Organization, the Food and Agriculture Organization of the United Nations, the United Nations Office for Project Services and the United Nations Human Settlements Programme (UN-Habitat), in accordance with the memorandums of understanding between UNMIK and the respective organizations.

## **D. Results-based budgeting frameworks**

34. 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**

35. 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			UNV			Total
	USG– ASG	D-2– D-1	P-5– P-4	P-3– P-2	FS	Subtotal	NPO	NGS	Subtotal	International	National	Subtotal	
Office of the Special Representative of the Secretary-General													
Approved posts 2022/23	1	–	3	1	1	6	–	1	1	–	–	–	7
Proposed posts 2023/24	1	–	3	1	1	6	–	1	1	–	–	–	7
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Office of the Deputy Special Representative of the Secretary-General													
Approved posts 2022/23	–	1	–	1	1	3	–	–	–	–	–	–	3
Proposed posts 2023/24	–	1	–	1	1	3	–	–	–	–	–	–	3
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Office of the Chief of Staff													
Approved posts 2022/23	–	1	1	2	1	5	3	4	7	2	–	2	14
Proposed posts 2023/24	–	1	1	2	1	5	3	4	7	2	–	2	14
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Human Rights Section													
Approved posts 2022/23	–	–	3	2	–	5	2	–	2	1	–	1	8
Proposed posts 2023/24	–	–	3	2	–	5	2	–	2	1	–	1	8
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Joint Operations Centre/Joint Mission Analysis Centre													
Approved posts 2022/23	–	–	1	2	–	3	–	–	–	2	–	2	5
Proposed posts 2023/24	–	–	1	2	–	3	–	–	–	2	–	2	5
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Total													
Approved posts 2022/23	1	2	8	8	3	22	5	5	10	5	–	5	37
Proposed posts 2023/24	1	2	8	8	3	22	5	5	10	5	–	5	37
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–

### Component 1: substantive

36. 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

*Note:* The following abbreviations are used in the tables: ASG, Assistant Secretary-General; FS, Field Service; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteers; USG, Under-Secretary-General.

youth perspectives into all aspects of its work, in accordance with Security Council resolutions 1325 (2000) and 2250 (2015) and subsequent resolutions on women and peace and security and on youth and peace and security, respectively.

37. UNMIK will continue its activities in relation to: (a) supporting implementation of agreements reached between Belgrade and Pristina in the framework of 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.

38. 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; (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.

39. In northern Kosovo, the Mission will continue to liaise with relevant local authorities, 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.

40. 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 of the judiciary, and to complement other initiatives from international partners; (d) the certification of civil status documents; and (e) the performance of functions related to INTERPOL.

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*Expected accomplishment*

*Indicators of achievement*

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1.1 Progress towards reconciliation and integration of all communities in Kosovo

1.1.1 Increase in the number of activities initiated and/or undertaken by municipal institutions, as well as by civil society and local organizations, promoting intercommunity trust-building and integration in municipalities throughout Kosovo (2021/22: 863; 2022/23: 880; 2023/24: 890)

1.1.2 United Nations Kosovo Trust-Building Forum-related initiatives in the field of human rights are implemented by Kosovo government, municipalities and civil society across Kosovo (2021/22: 18; 2022/23: 12; 2023/24: 13)

*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, to strengthen intercommunity reconciliation and advance the peaceful resolution of issues affecting local communities
- 12 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 advancing 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 informal group of gender advisers of international organizations in Kosovo, namely EULEX, OSCE, the European Union Office in Kosovo, KFOR and the Council of Europe, to increase joint advocacy and actions on promoting gender mainstreaming
- 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 promoting intercommunity trust-building
- Provision of support for intercommunity trust-building through 9 programmatic activity areas focusing on trust-building, including the role of 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 intercommunity cooperation and trust-building, human rights, and women and 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 and peace and security, and youth and 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	<p>1.2.1 Increase in the number of civil cases resolved 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 (2021/22: 4,622; 2022/23: 1,800; 2023/24: 1,900)</p> <p>1.2.2 Increase in the number of meetings between Pristina and Belgrade representatives of the Working Group on persons who are unaccounted for in connection with events in Kosovo, and at the sub-Working Group levels (2021/22: n/a; 2022/23: n/a; 2023/24: 3)</p>

*Outputs*

- Advice and support, including through good offices, on all mandated areas that relate to the normalization of relations between Belgrade and Pristina through 50 meetings between UNMIK leadership and Pristina and Belgrade officials
- At least 150 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 regular engagement and participation in 5 meetings with the heads of government commissions on missing persons, the International Committee of the Red Cross and the associations of families of missing persons
- 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
- Advocacy for inclusive participation of youth from all communities in governance mechanisms, and implementation of at least 2 programmatic activity projects and, through these programmatic activity projects, direct support to at least 5 youth-led initiatives in the framework of the Kosovo road map 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 (2021/22: 34 per cent; 2022/23: 33 per cent; 2023/24: 34 per cent)</p> <p>1.3.2 Decrease in the overall backlog of cases in the Kosovo courts (2021/22: 228,257; 2022/23: 177,000; 2023/24: 176,000)</p>



1.3.3 Kosovo authorities demonstrate accountability for human rights by implementing an increased percentage of recommendations of the Ombudsperson Institution of Kosovo (2021/22: 27 per cent; 2022/23: 55 per cent; 2023/24: 56 per cent)

#### Outputs

- Provision of technical assistance, through 12 meetings, to support the implementation of Sustainable Development Goal 16 on peace, security and justice
- Monitoring and reporting on 60 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 2,800 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, through implementation of programmatic activity projects in 3 programmatic activity areas of human rights and the rule of law, namely: (a) access to justice through advancement of language rights; (b) improved performance of integrated judiciary; and (c) advancing human rights to local institutions in the areas of the rule of law and human rights
- 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 a representative of regional and/or international human rights mechanisms 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 2022/23	8
Proposed 2023/24	8
<b>Net change</b>	–
<i>II. United Nations police</i>	
Approved 2022/23	10
Proposed 2023/24	10
<b>Net change</b>	–
<b>Total military and police</b>	
Approved 2022/23	18
Proposed 2023/24	18
<b>Net change</b>	–

	International staff						National staff			UNV			
	USG– ASG	D-2– D-1	P-5– P-4	P-3– P-2	FS	Subtotal	NPO	NGS	Subtotal	International	National	Subtotal	Total
III. Civilian staff													
Office of Political Affairs													
Approved posts 2022/23	–	–	2	1	–	3	4	2	6	2	–	2	11
Proposed posts 2023/24	–	–	2	1	–	3	4	2	6	2	–	2	11
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Office of Legal Affairs													
Approved posts 2022/23	–	1	4	5	1	11	1	1	2	–	–	–	13
Proposed posts 2023/24	–	1	4	5	1	11	1	1	2	–	–	–	13
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Office of Community Support and Facilitation													
Approved posts 2022/23	–	1	2	3	–	6	2	8	10	3	–	3	19
Proposed posts 2023/24	–	1	2	3	–	6	2	8	10	3	–	3	19
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Office of Rule of Law													
Approved posts 2022/23	–	1	7	5	1	14	2	6	8	2	–	2	24
Proposed posts 2023/24	–	1	7	5	1	14	2	6	8	2	–	2	24
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Office of Rule of Law (front office)													
Approved posts 2022/23	–	1	2	–	–	3	–	1	1	–	–	–	4
Proposed posts 2023/24	–	1	2	–	–	3	–	1	1	–	–	–	4
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Justice and Corrections Section													
Approved posts 2022/23	–	–	4	4	–	8	2	2	4	2	–	2	14
Proposed posts 2023/24	–	–	4	4	–	8	2	2	4	2	–	2	14
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Office of the Senior Police Adviser													
Approved posts 2022/23	–	–	1	1	1	3	–	3	3	–	–	–	6
Proposed posts 2023/24	–	–	1	1	1	3	–	3	3	–	–	–	6
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Office of Strategic Communications and Public Affairs													
Approved posts 2022/23	–	–	1	–	–	1	1	7	8	1	–	1	10
Proposed posts 2023/24	–	–	1	–	–	1	1	7	8	1	–	1	10
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Military Liaison Office													
Approved posts 2022/23	–	–	1	–	–	1	–	3	3	–	–	–	4
Proposed posts 2023/24	–	–	1	–	–	1	–	3	3	–	–	–	4
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–

**Mitrovica Regional Office**

Approved posts 2022/23	–	1	3	7	1	12	6	24	30	5	–	5	47
Proposed posts 2023/24	–	1	3	7	1	12	6	24	30	5	–	5	47
<b>Net change</b>	–	–	–	–	–	–	–	–	–	–	–	–	–

**United Nations Office in Belgrade**

Approved posts 2022/23	–	1	2	1	2	6	–	5	5	–	–	–	11
Proposed posts 2023/24	–	1	2	1	2	6	–	5	5	–	–	–	11
<b>Net change</b>	–	–	–	–	–	–	–	–	–	–	–	–	–

**Subtotal, civilian staff**

Approved posts 2022/23	–	5	22	22	5	54	16	56	72	13	–	13	139
Proposed posts 2023/24	–	5	22	22	5	54	16	56	72	13	–	13	139
<b>Net change</b>	–	–	–	–	–	–	–	–	–	–	–	–	–

**Total (I–III)**

Approved 2022/23	–	5	22	22	5	54	16	56	72	13	–	13	157
Proposed 2023/24	–	5	22	22	5	54	16	56	72	13	–	13	157
<b>Net change</b>	–	–	–	–	–	–	–	–	–	–	–	–	–

**Component 2: support**

41. 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.

42. During the 2023/24 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 of the Secretary-General for Action by Everyone, Everywhere.

43. In line with the continuous efforts of the Mission to strengthen the accountability framework and to ensure that the UNMIK management is equipped with a robust tool for informed and risk-based decision making, in the 2023/24 period, UNMIK is targeting to pass internal and external audits with the aim of meeting the internationally recognized benchmark ISO 31000:2018 risk management, which provides sound principles for effective management and corporate governance. Meeting the ISO 31000:2018 risk management standards will provide assurance to the Member States on the Mission's accomplishments in meeting the Secretary-General's management reform objectives, including enterprise management, evaluations and strengthened accountability governance frameworks. Even though there is no certification in ISO 31000:2018 risk management, the standard does provide guidance for internal or external audit programmes. For UNMIK, using it will enable comparison of the Mission's risk management practices with an internationally

recognized benchmark, providing sound principles for effective management and corporate governance. The Mission expects to address the recommendations issued by the Board of Auditors by the end of the 2022/23 period, and so the implementation of ISO 31000:2018 risk management practices will serve as a continuation of the Mission's efforts in the area of risk management and a tool to further enhance the enterprise risk management process by benefiting from ISO expertise and best practices.

44. In line with the Secretary-General's management reform and Data Strategy, the Mission has been taking a proactive approach in achieving international industry standards that aligns its people, processes, performance and practices to the Organization's rules and regulations. Specifically, the Mission has been taking a proactive approach to achieving international industry standards in four ISO certifications, namely: (a) ISO 9001:2015 quality management systems certification for its mission support operations, which was renewed in October 2022 and is valid until October 2025; (b) ISO 14001:2015 environmental management systems, which was obtained in June 2021 and is due for recertification in June 2024; (c) ISO 27001:2013 information security management systems certification, which is planned to be achieved in March 2023; and (d) ISO 45001:2018 occupational health and safety systems certification, which the Mission plans to achieve in April 2023.

<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 (2021/22: 11.5 per cent; 2022/23: 10 per cent; 2023/24: 10 per cent)</p> <p>2.1.2 Average annual percentage of female international civilian staff (2021/22: 40.8 per cent; 2022/23: <math>\geq 44</math> per cent; 2023/24: <math>\geq 44</math> 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 (2021/22: 142; 2022/23: <math>\leq 48</math>; 2023/24: <math>\leq 48</math>)</p> <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 (2021/22: 188; 2022/23: <math>\leq 120</math>; 2023/24: <math>\leq 120</math>)</p> <p>2.1.5 Overall score on the Administration's environmental management scorecard (2021/22: 88; 2022/23: <math>\geq 90</math>; 2023/24: 100)</p> <p>2.1.6 Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2021/22: 94 per cent; 2022/23: <math>\geq 85</math> per cent; 2023/24: <math>\geq 85</math> per cent)</p> <p>2.1.7 Compliance with the field occupational safety risk management policy (2021/22: 100 per cent; 2022/23: 100 per cent; 2023/24: 100 per cent)</p> <p>2.1.8 Overall score on the Administration's property management index (2021/22: 2,000; 2022/23: <math>\geq 1,900</math>; 2023/24: <math>\geq 1,900</math>)</p>

*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
- Implementation of occupational health and safety programme; implementation of ISO 45001:2018 occupational health and safety management systems certification
- Development and implementation of risk management; audit verification of compliance with ISO 31000:2018 risk management systems certification

**Budget, finance and reporting services**

- Provision of budget, finance and accounting services for a budget of \$40.8 million, in line with delegated authority
- Finalization of annual financial statements for the Mission in compliance with International Public Sector Accounting Standards and Financial Regulations and Rules of the United Nations

**Civilian personnel services**

- Provision of human resources services to a maximum strength of 356 authorized civilian personnel (113 international staff, 219 national staff and 24 United Nations Volunteers), including support for claims, entitlements and benefits processing, recruitment, post management, budget preparation and staff performance management, in line with delegated authority
- Provision of in-mission training courses for 82 civilian personnel and support for out-of-mission training for 54 civilian and 1 military personnel
- Support for processing of 108 in-mission and 38 outside-mission travel requests for non-training purposes and 54 travel requests for training purposes for civilian personnel

**Environmental initiatives**

- Implementation of initiatives in alignment with targets proposed in the United Nations Secretariat climate action plan 2020–2030 introduced by the Secretary-General, including continuation of ISO 14001:2015 environmental management systems certification for the Mission

**Facilities and infrastructure**

- Maintenance and repair services for a total of 13 civilian staff premises at 5 locations
- Implementation of 3 construction, renovation and alteration projects, namely: (a) installation of additional solar-powered system in the Mission headquarters in Pristina; (b) improvement of the heating and cooling in area "E" in the Mission headquarters in Pristina; and (c) interior wall painting and installation of sensor water taps in the United Nations Office in Belgrade
- 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 210,500 litres of fuel (78,000 litres for ground transportation and 69,000 litres for generators and other facilities, 63,000 litres of liquefied petroleum gas for heating and 500 litres of oil and lubricants) across distribution points and storage facilities in 9 locations

**Field 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 common services, videoconferencing special systems and cybersecurity incident response
- 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
- 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 \$1.18 million in the acquisition of goods and commodities, in line with delegated authority
- Receipt, management and onward distribution of up to 205,000 kg of cargo within the Mission area
- Management, accounting and reporting of property, plant and equipment, and financial and non-financial inventories, as well as equipment below threshold value with a total historical cost of \$9.38 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

	International staff						National staff			UNV			Total
	USG– ASG	D-2– D-1	P-5– P-4	P-3– P-2	FS	Subtotal	NPO	NGS	Subtotal	Inter- national	National	Subtotal	
Civilian staff													
Mission Support Division													
Office of the Chief of Mission Support													
Approved posts 2022/23	–	1	2	–	–	3	1	6	7	1	–	1	11
Proposed posts 2023/24	–	1	2	–	–	3	1	6	7	1	–	1	11
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Operations and resources management													
Approved posts 2022/23	–	–	4	2	8	14	4	31	35	3	–	3	52
Proposed posts 2023/24	–	–	4	2	8	14	4	31	35	3	–	3	52
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Service delivery management													
Approved posts 2022/23	–	–	3	–	–	3	3	16	19	1	–	1	23
Proposed posts 2023/24	–	–	3	–	–	3	3	16	19	1	–	1	23
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Supply chain management													
Approved posts 2022/23	–	–	2	1	2	5	2	25	27	1	–	1	33
Proposed posts 2023/24	–	–	2	1	2	5	2	25	27	1	–	1	33
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Subtotal, Mission Support Division													
Approved posts 2022/23	–	1	11	3	10	25	10	78	88	6	–	6	119
Proposed posts 2023/24	–	1	11	3	10	25	10	78	88	6	–	6	119
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Security Section													
Approved posts 2022/23	–	–	–	2	9	11	2	47	49	–	–	–	60
Proposed posts 2023/24	–	–	–	2	9	11	2	47	49	–	–	–	60
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–

	International staff						National staff			UNV			Total
	USG- ASG	D-2- D-1	P-5- P-4	P-3- P-2	FS	Subtotal	NPO	NGS	Subtotal	Inter- national	National	Subtotal	
Civilian staff													
Conduct and Discipline Unit													
Approved posts 2022/23	—	—	1	—	—	1	—	—	—	—	—	—	1
Proposed posts 2023/24	—	—	1	—	—	1	—	—	—	—	—	—	1
Net change	—	—	—	—	—	—	—	—	—	—	—	—	—
Total component 2, support													
Approved posts 2022/23	—	1	12	5	19	37	12	125	137	6	—	6	180
Proposed posts 2023/24	—	1	12	5	19	37	12	125	137	6	—	6	180
Net change	—	—	—	—	—	—	—	—	—	—	—	—	—



## II. Financial resources

### A. Overall

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

Category	Expenditures (2021/22)	Apportionment (2022/23)	Cost estimates (2023/24)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
<b>Military and police personnel</b>					
Military observers	279.7	341.9	246.5	(95.4)	(27.9)
Military contingents	—	—	—	—	—
United Nations police	336.3	392.9	327.5	(65.4)	(16.6)
Formed police units	—	—	—	—	—
<b>Subtotal</b>	<b>616.0</b>	<b>734.8</b>	<b>574.0</b>	<b>(160.8)</b>	<b>(21.9)</b>
<b>Civilian personnel</b>					
International staff	20 194.1	20 924.9	19 883.7	(1 041.2)	(5.0)
National Professional Officers	2 178.1	2 284.8	2 275.7	(9.1)	(0.4)
National General Service staff	8 759.0	9 040.1	8 475.3	(564.8)	(6.2)
United Nations Volunteers	954.0	985.7	954.3	(31.4)	(3.2)
General temporary assistance	67.9	39.5	3.0	(36.5)	(92.4)
Government-provided personnel	—	—	—	—	—
<b>Subtotal</b>	<b>32 153.1</b>	<b>33 275.0</b>	<b>31 592.0</b>	<b>(1 683.0)</b>	<b>(5.1)</b>
<b>Operational costs</b>					
Civilian electoral observers	—	—	—	—	—
Consultants and consulting services	42.0	25.8	26.7	0.9	3.5
Official travel	180.4	315.8	319.7	3.9	1.2
Facilities and infrastructure	2 665.6	2 685.8	2 716.9	31.1	1.2
Ground transportation	244.2	215.6	234.8	19.2	8.9
Air operations	1.1	—	—	—	—
Marine operations	—	—	—	—	—
Communications and information technology	1 993.5	1 717.3	1 783.8	66.5	3.9
Medical	40.2	110.6	84.9	(25.7)	(23.2)
Special equipment	—	—	—	—	—
Other supplies, services and equipment	2 676.5	2 866.6	3 368.7	502.1	17.5
Quick-impact projects	—	—	—	—	—
<b>Subtotal</b>	<b>7 843.5</b>	<b>7 937.5</b>	<b>8 535.5</b>	<b>598.0</b>	<b>7.5</b>
<b>Gross requirements</b>	<b>40 612.6</b>	<b>41 947.3</b>	<b>40 701.5</b>	<b>(1 245.8)</b>	<b>(3.0)</b>
Staff assessment income	4 150.9	4 203.8	4 154.6	(49.2)	(1.2)
<b>Net requirements</b>	<b>36 461.7</b>	<b>37 743.5</b>	<b>36 546.9</b>	<b>(1 196.6)</b>	<b>(3.2)</b>
Voluntary contributions in kind (budgeted)	—	—	—	—	—
<b>Total requirements</b>	<b>40 612.6</b>	<b>41 947.3</b>	<b>40 701.5</b>	<b>(1 245.8)</b>	<b>(3.0)</b>

## B. Non-budgeted contributions

45. The estimated value of non-budgeted contributions for the period from 1 July 2023 to 30 June 2024 is as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated value</i>
Status-of-mission agreement <sup>a</sup>	80.0
Voluntary contributions in kind (non-budgeted)	—
<b>Total</b>	<b>80.0</b>

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

## C. Efficiency gains

46. The cost estimates for the period from 1 July 2023 to 30 June 2024 take into account the following efficiency initiatives:

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>	<i>Initiative</i>
Ground transportation	1.9	The proposed replacement of two fossil-fuel vehicles with two hybrid vehicles would result in an estimated saving of some 1,620 litres in fuel consumption and maintenance costs, in addition to the expected reduction of carbon dioxide emissions
Facilities and infrastructure	0.8	Efficiencies in electricity consumption are expected as a result of the photovoltaic system storage upgrade at the Germia repeater site and the installation of a centralized cooling system at the Mitrovica Regional Office
<b>Total</b>	<b>2.7</b>	

## D. Vacancy factors

47. The cost estimates for the period from 1 July 2023 to 30 June 2024 take into account the following vacancy factors:

(Percentage)

<i>Category</i>	<i>Actual 2021/22</i>	<i>Budgeted 2022/23</i>	<i>Projected 2023/24</i>
<b>Military and police personnel</b>			
Military observers	—	—	—
United Nations police	10.0	5.0	—
<b>Civilian personnel</b>			
International staff	11.5	10.0	13.3
National staff			
National Professional Officers	—	—	—
National General Service staff	2.7	1.0	1.1
United Nations Volunteers			
International	8.3	8.0	12.5

48. The vacancy factors applied in the budget take into account the experience of the Mission to date and mission-specific circumstances in relation to the deployment of uniformed personnel and the recruitment of civilian staff. The assumptions considered for the vacancy factors include the current 12-month average vacancy rate, from January to December 2022, or the actual vacancy rate as at 31 December 2022. This is in line with the policy guidance provided to improve the accuracy and consistency of the vacancy factors applied in the proposed budgets for the 2023/24 period and to ensure that proposed vacancy rates are based, as much as possible, on actual rates.

## E. Training

49. The estimated resource requirements for training for the period from 1 July 2023 to 30 June 2024 are as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated amount</i>
<b>Consultants</b>	
Training consultants	2.3
<b>Official travel</b>	
Official travel, training	124.0
<b>Other supplies, services and equipment</b>	
Training fees, supplies and services	79.6
<b>Total</b>	<b>205.9</b>

50. The number of participants planned for the period from 1 July 2023 to 30 June 2024, 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 2021/22</i>	<i>Planned 2022/23</i>	<i>Proposed 2023/24</i>	<i>Actual 2021/22</i>	<i>Planned 2022/23</i>	<i>Proposed 2023/24</i>	<i>Actual 2021/22</i>	<i>Planned 2022/23</i>	<i>Proposed 2023/24</i>
Internal	44	33	33	17	116	49	2	–	–
External <sup>a</sup>	21	28	43	17	12	11	–	1	1
<b>Total</b>	<b>65</b>	<b>61</b>	<b>76</b>	<b>34</b>	<b>128</b>	<b>60</b>	<b>2</b>	<b>1</b>	<b>1</b>

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

51. The training plan for the 2023/24 period is designed to upgrade the various substantive and technical skills and to develop 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 communication and information technology; administration and evaluation; human resource management; gender; human rights; law and order; medical, political and civil affairs; supply chain; and security. The Mission will continue to utilize internal training options whenever possible.

## F. Official travel, non-training

52. The resource requirements for official travel, non-training for the period from 1 July 2023 to 30 June 2024 are estimated at \$195,700, as follows:

<i>Category</i>	<i>Number of person trips planned</i>	<i>Amount (thousands of United States dollars)</i>	<i>Percentage of total budget 2022/23</i>	<i>Percentage of total budget 2023/24</i>
Travel within the Mission area	108	41.7	0.1	0.1
Travel outside the Mission area	38	154.0	0.4	0.4
<b>Total</b>	<b>146</b>	<b>195.7</b>		

53. The official travel plan for the 2023/24 period is for the participation of the Mission leadership and staff in political consultations on dialogue between Belgrade and Pristina, as well as meetings with Member States and institutions, consultations with Headquarters counterparts, Security Council sessions and conferences.

## G. Confidence-building projects

54. The estimated resource requirements for confidence-building projects for the period from 1 July 2023 to 30 June 2024, 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 2021 to 30 June 2022 (actual)	386.7	20
1 July 2022 to 30 June 2023 (approved)	389.1	22
1 July 2023 to 30 June 2024 (proposed)	389.1	22

55. A provision of \$389,100 is proposed for the 2023/24 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.

## H. Other programmatic activities

56. The estimated resource requirements for other programmatic activities for the period from 1 July 2023 to 30 June 2024 are as follows:

(Thousands of United States dollars)

<i>Description</i>	<i>Proposed amount</i>
Provision to implement 9 programmatic activity projects to support and promote community stabilization and intercommunity trust-building, with a focus on youth, women and strategic communications	1 350.0
Provision to implement 3 programmatic activity 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	1 150.0
<b>Total</b>	<b>2 500.0</b>

57. The proposed budget for the 2023/24 period for UNMIK includes a provision of \$2,500,000 for the implementation of 12 programmatic activity projects, comprising: (a) 9 projects on community stabilization and trust-building among local communities, with a focus on youth, women and strategic communications; and (b) 3 projects to support Kosovo institutions in the areas of the rule of law and human rights, in accordance with international criminal justice and human rights norms and standards. It is proposed that the number of programmatic activity projects be increased from 10 in the 2022/23 period to 12 in the 2023/24 period. The overall increase in the number of programmatic activity projects is attributed to additional projects in community stabilization and intercommunity trust-building (from five in the 2022/23 period to nine in the 2023/24 period), offset by the discontinuation of two projects related to the COVID-19 pandemic in support of Kosovo institutions in the areas of the rule of law and human rights in the 2022/23 period. The projects are as follows:

(a) **Community stabilization and trust-building:** The increased requirements for the support and promotion of community stabilization and intercommunity trust-building will allow the Mission to increase its outreach and engagement with local communities and enhance the Mission's impact on trust-building, with targeted support for crucial needs-responsive initiatives that foster local ownership. The Mission further aims to strengthen sustainable approaches for trust-building priorities across communities, including through the operationalization of a physical space for meaningful direct exchange between members of all communities, or an open public dialogue centre. The dialogue centre promotes cross-community understanding through innovative approaches that attract participants from all communities Kosovo-wide, especially youth, who make up nearly 70 per cent of the population. In addition, the Mission will strengthen and ensure effective mechanisms at the local level by creating opportunities for non-majority communities to participate in decision-making forums and contribute to the betterment of their respective communities; supporting solutions for urban, civic and environmental issues of mutual concern; supporting cultural and artistic initiatives; and supporting intermunicipal cooperation between North and South Mitrovica and bordering municipalities. UNMIK will

continue to provide support to 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 to address misinformation and hate speech. 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 the youth and peace and security agendas in Kosovo, respectively. Within the women and peace and security agenda, the Mission will continue to support the women’s shelter in South Mitrovica in improving the delivery of its services and to prevent, where possible, the disruption of life-saving activities owing to financial instability or lack of infrastructure;

(b) **Rule of law and human rights:** UNMIK will continue to implement programmatic activity projects to support Kosovo rule of law institutions, in accordance with international criminal justice and human rights norms and standards. The programmatic activity projects will be aimed at improving access to justice by advancing language rights, supporting the integration of the judiciary, and strengthening capacities and improving human rights awareness of governmental and non-governmental human rights actors and of rights holders and duty bearers. In addition, in the 2023/24 period, the Mission proposes to increase the funding under rule of law and human rights to support Kosovo institutions, in particular to support improved performance of the integrated judiciary, enhanced access to justice and trust-building opportunities, through a package of interventions such as increased translation and interpretation capacity of the Basic Court of Pristina and the Basic Court of Mitrovica and increased capacity of the courts to reduce the backlog of cases through the assistance of legal associates. The Mission proposes to then establish a centralized translation coordination centre for the entire judicial and law enforcement sector of Kosovo to streamline the Kosovo-wide workload of the judicial translation division, coordinate vocational training for judicial translators and build translation templates to expedite the translation process. In addition, it is proposed that a wider scope and scale of activities be covered for strengthening language learning, strengthening the capacities of the Office of the Language Commissioner and the Ombudsperson Institution of Kosovo in promoting and advancing language rights and supporting the implementation of the Law on the Use of Languages. In the area of human rights, the Mission will scale up the scope of activities for building capacities of human rights governmental and non-governmental actors and increasing the human rights awareness of rights holders and duty bearers.

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

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

	<i>Variance</i>	
<b>Military observers</b>	(\$95.4)	(27.9%)
<b>• Cost parameters: change in rates</b>		

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

59. The reduced requirements are attributable to: (a) no provision for death and disability claims based on historical expenditure patterns; and (b) the application of the updated mission subsistence allowance rates effective 1 January 2023.

	<i>Variance</i>	
<b>United Nations police</b>	(\$65.4)	(16.6%)

• **Cost parameters: change in rates**

60. The reduced requirements are attributable to: (a) no provision for death and disability claims based on historical expenditure patterns; and (b) the application of the updated mission subsistence allowance rates effective 1 January 2023.

61. The reduced requirements are offset in part by the full incumbency projected for the 2023/24 period, based on the experience to date, compared with the vacancy rate of 5 per cent applied for the 2022/23 period.

	<i>Variance</i>	
<b>International staff</b>	(\$1 041.2)	(5.0%)

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

62. The reduced requirements are attributable mainly to: (a) the lower rate for international staff salaries based on the revised base salary scale effective 1 January 2023, owing to the updated lower post adjustment multiplier of 30.0 per cent, compared with the multiplier of 34.2 per cent applied for the 2022/23 period; (b) lower common staff costs based on expenditure trends, compared with the common staff costs approved for the 2022/23 period; and (c) the application of the higher vacancy rate of 13.3 per cent based on the experience to date, compared with the vacancy rate of 10 per cent applied for the 2022/23 period.

	<i>Variance</i>	
<b>National General Service staff</b>	(\$564.8)	(6.2%)

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

63. The reduced requirements are attributable mainly to: (a) the application of the exchange rate of 0.967 euro to 1 United States dollar, compared with the rate of 0.888 euro applied for the 2022/23 period; and (b) the application of the higher vacancy rate of 1.1 per cent based on the experience to date, compared with the vacancy rate of 1.0 per cent applied for the 2022/23 period.

64. The reduced requirements are offset in part by the national General Service staff salary increments as follows: (a) 1.7 per cent for national General Service staff located in Kosovo, effective 1 December 2021; and (b) 14.8 per cent and 10.7 per cent for national General Service staff located in Belgrade, effective 1 June 2021 and 1 June 2022, respectively.

	<i>Variance</i>	
<b>General temporary assistance</b>	(\$36.5)	(92.4%)

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

65. The reduced requirements are attributable to the discontinuation in the 2023/24 period of the Mission's share of allocated costs for the general temporary assistance related to activities for the Umoja supply chain implementation support project that were charged to mission budgets during a transitional period. The reduced

requirements are offset in part by the provision for the Mission's cost-sharing for United Nations Field Staff Union secretariat staff located in the United Nations Logistics Base at Brindisi, Italy.

	<i>Variance</i>	
<b>Ground transportation</b>	\$19.2	8.9%

- **Management: replacement vehicles**

- **Cost parameters: change in prices**

66. The increased requirements are attributable mainly to: (a) the replacement of two passenger vehicles that had reached the end of their useful life; combined with (b) the higher anticipated average cost of diesel fuel for vehicles of \$0.927 per litre, compared with \$0.505 per litre included in the approved budget for the 2022/23 period.

67. The increased requirements are offset in part by no provision for the CarLog system, planned for acquisition in the 2022/23 period.

	<i>Variance</i>	
<b>Medical</b>	(\$25.7)	(23.2%)

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

68. The reduced requirements are attributable mainly to the availability of medical supplies in stock owing to the reduced number of COVID-19 cases.

	<i>Variance</i>	
<b>Other supplies, services and equipment</b>	\$502.1	17.5%

- **Management: increased inputs and outputs**

69. The increased requirements are attributable to the provision reflecting the proposed expansion of the programmatic activity projects to enable the Mission to scale up and meet broader strategic demands from local and central authorities and continue to provide support to diverse ethnic communities in Kosovo in the areas of trust-building, human rights and the rule of law, while also increasing cross-cutting support to women and peace and security and youth and peace and security programmes, and to strategic communication initiatives that combat misinformation and disinformation and promote positive narratives.

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

70. 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 \$40,701,500 for the maintenance of the Mission for the 12-month period from 1 July 2023 to 30 June 2024.



## V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions 76/274 and 76/287, 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 76/274)

<i>Decision/request</i>	<i>Action taken to implement decision/request</i>
Requests the Secretary-General to improve comprehensive oversight of the activities of peacekeeping missions and implement the recommendations of relevant oversight bodies in this regard to avoid deficiencies in management and related economic losses, with the aim of ensuring full compliance with the Financial Regulations and Rules of the United Nations (para. 17).	<p>UNMIK continues to monitor budgetary performance and to implement the recommendations of the relevant oversight bodies, while giving due regard to the guidance and recommendations of the General Assembly. Out of 17 Board of Auditors recommendations outstanding from previous years, 10 were implemented, 2 were overtaken by events and 5 remain under implementation.</p> <p>Furthermore, the audit for the 2021/22 period resulted in 13 new recommendations.</p> <p>During the 2021/22 period, out of six outstanding Office of Internal Oversight Services (OIOS) recommendations, the Mission has implemented five recommendations and one recommendation remains under implementation. No new OIOS recommendations were issued.</p> <p>The Mission continues to utilize management dashboards and business intelligence reports for monthly performance reviews against plans and targets and has implemented the system of internal controls, which provides reasonable assurance that the Mission operates under an effective system of internal control and ensures compliance with the Financial Regulations and Rules of the United Nations.</p>
Also requests the Secretary-General to further enhance budget transparency by including, in his next budget reports, information about substantial justifications for all post changes and increased operational costs, as well as a breakdown between the resources requested for National Professional Officers and National General Service staff (para. 18).	<p>The breakdown of requested resources between National Professional Officers and national General Service staff is provided in section II of the present report, on financial resources.</p> <p>In UNMIK, budgetary performance is monitored on a monthly basis with oversight by senior management leadership. The monthly review includes a detailed assessment of expenditures and a forecast of expenditures across all budget groups, budget classes and budget expenditure lines. The Mission consistently provides detailed justification for changes in posts or operational requirements. In addition, the Mission will</p>

Expresses concern at the low rate of compliance with the advance purchase policy directive, and requests the Secretary-General to make stronger efforts to further enhance the rate of compliance with the advance purchase policy directive across all travel categories, taking into account the patterns and nature of official travel and the reasons for non-compliance by each department, office and field mission (para. 19).

Notes the increasing importance of efficient fuel management, given rising fuel prices globally and the deficiencies in missions' fuel management systems found by the Board of Auditors, and requests the Secretary-General to implement measures for more efficient fuel management in missions, including through the proper and consistent monitoring of fuel consumption across missions and strengthened monitoring of risks (para. 26).

Requests that future budget proposals demonstrate the scalability of mission support components, including their staffing and operational costs, be proportionate in relation to the changing level of other mission components and include standard indicators (para. 27).

Recalls paragraph 23 of its resolution [66/264](#) and paragraph 82 of the report of the Advisory Committee ([A/76/760](#)), emphasizes the importance of efficient and agile staffing structures to support missions in the delivery of their mandates and to ensure the effectiveness of workforce planning, oversight and accountability, and encourages the Secretary-General to assure the continuous adaptation and optimization of the

provide the breakdown for National Professional Officers and national General Service staff for the 2023/24 period subsequent to technical adjustments in Umoja and budget planning tools introduced by United Nations Headquarters.

UNMIK continues to reinforce mechanisms to increase compliance with the 16-day advance booking policy to the best possible extent by reminding staff members, through UNMIK broadcasts and the Travel Unit of the Human Resources Section, to take all steps necessary to process their travel plans well in advance in order to comply with the policy, as well as to provide assistance when/if needed to ensure compliance with the policy. The implementation of the 16-day advance booking policy is managed by the Travel Unit, which conducts outreach to the travellers whose travel is confirmed and/or approved for the foreseeable future, to create travel requests on a timely basis. All travel requests that are not in compliance with the 16-day advance booking policy require detailed justifications to be submitted to the Chief of Mission Support for review and approval, to be obtained prior to the ticketing action taken by the Travel Unit. The compliance rate in the 2019/20 period was 50.4 per cent, while in the 2020/21 period it was 76.9 per cent.

Updated compliance rates are provided in the budget information pilot.

UNMIK plans to deploy the electronic fuel management system in the fourth quarter of the 2022/23 period, which will allow the Mission to have increased control of fuel consumption and strengthen monitoring of risks.

As there is no change in the mandate of UNMIK, the same staffing structure is proposed for the 2023/24 period.

The existing structures are agile and ensure continuous workforce planning, with the necessary mechanisms in place to ensure regular oversight and accountability.

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

structures, including through civilian and security staffing reviews, with United Nations Headquarters participation, at least on a quadrennial basis (para. 28).

Also requests the Secretary-General to include justifications for temporary assignments of staff receiving special post allowances for more than one year, including the length of those assignments and the recruitment status of the related posts, in the context of all future budget proposals (para. 31).

Reiterates its concern about the high number of vacancies in civilian staffing, 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. 33).

Requests the Secretary-General to consider options for greater nationalization of functions when formulating budget submissions, commensurate with mission mandates and requirements where applicable (para. 34).

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. 46).

Recognizes the contribution of unmanned aerial systems to mandate delivery, including situational awareness and the enhanced safety and security of peacekeepers, and stresses the need to address challenges facing the deployment and utilization of such systems in individual peacekeeping missions (para. 53).

Requests the Secretary-General to continue to build on lessons learned to improve the reliability, adaptability and cost-effectiveness of unmanned aerial and aircraft systems technologies (para. 54).

The required information is provided in the budget information pilot.

UNMIK continues to make every effort to fill the vacant posts expeditiously by working closely with hiring managers and by providing guidance on the recruitment process in Inspira.

The Mission has one vacant post of Acquisition Planning Officer; the details are provided in the supplementary information.

The Mission is reviewing options for greater nationalization of functions.

In UNMIK, the use of external consultants has been kept to an absolute minimum. The Mission currently uses the external consultant services for communication and technology services, water quality management and ISO certifications and audit, where there are no existing in-house capacities.

The Mission does not have an unmanned aerial system except the mini-drone acquired for gathering data to complement mapping requirements, taking aerial video and photographs of projects for the development of information packages for the Mission, checking field technology infrastructure, including, but not limited to, communications towers and satellite dishes, conducting physical inspection of equipment at repeater sites throughout Kosovo, and documenting field technology and facilities management projects.

The Mission does not have an unmanned aerial system except the mini-drone acquired for gathering data to complement mapping requirements, taking aerial video and photographs of projects for the development of information packages for the Mission, checking field technology infrastructure, including, but not limited to, communications towers and satellite dishes, conducting physical inspection of equipment at repeater sites throughout Kosovo, and documenting field technology and facilities management projects.

Also requests the Secretary-General to ensure that United Nations peacekeeping mission staff have the capacity to provide technical oversight of the use of unmanned aerial and aircraft systems technologies (para. 55).

Reaffirms its request to the Secretary-General to ensure consistency, transparency and cost-efficiency in the budgeting for unmanned aerial systems in individual peacekeeping operation budget proposals, to ensure that the procurement of unmanned aerial systems from commercial providers complies with the United Nations Procurement Manual and that reimbursement of such systems provided by troop-contributing countries is consistent with the framework set out in the Contingent-Owned Equipment Manual, and requests the Secretary-General to report on measures taken in this regard in his next overview report (para. 56).

Further requests the Secretary-General to provide in his future budget proposals for each mission, as appropriate, information regarding the mission's utilization trend of the services provided by the Regional Service Centre in Entebbe, Uganda, and the United Nations Logistics Base at Brindisi, Italy, and to provide in his reports an update on services provided to peacekeeping operations, including in aviation, stock deployment and procurement and any other services, as well as an update on efficiencies, improved outcomes and cost savings which have resulted from the provision of these services (para. 59).

The required information is provided in the report of the Secretary-General on the overview of the financing of the United Nations peacekeeping operations.

The Mission does not have an unmanned aerial system except the mini-drone acquired for gathering data to complement mapping requirements, taking aerial video and photographs of projects for the development of information packages for the mission, checking field technology infrastructure, including, but not limited to, communications towers and satellite dishes, conducting physical inspection of equipment at repeater sites throughout Kosovo, and documenting field technology and facilities management projects. UNMIK confirms that the Mission staff have the capacity to provide technical oversight of the use of the mini-drone.

The required information is provided in the report of the Secretary-General on the overview of the financing of the United Nations peacekeeping operations.

The Mission does not have an unmanned aerial system except the mini-drone acquired for gathering data to complement mapping requirements, taking aerial video and photographs of projects for the development of information packages for the Mission, checking field technology infrastructure, including, but not limited to, communications towers and satellite dishes, conducting physical inspection of equipment at repeater sites throughout Kosovo, and documenting field technology and facilities management projects. UNMIK confirms that the purchase of the mini-drone was made in compliance with the United Nations Procurement Manual.

The required information is provided in the report of the Secretary-General on the overview of the financing of the United Nations peacekeeping operations.

Details are reported in the proposed budgets reports of the Regional Service Centre in Entebbe, Uganda and the United Nations Logistics Base at Brindisi, Italy.

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

Further requests the Secretary-General to ensure that partnerships and agreements with implementing partners are cost-effective and efficient in delivering the mandate according to the best practices and that the related arrangements are transparent (para. 70).

The Mission continues to maintain a pool of implementing partners for programmatic activities and confidence-building projects, including United Nations system entities, to facilitate their selection based on their comparative advantage and demonstrated capabilities on previous projects. Programmatic activity projects were selected and contracted to the implementing partners that had proven experience and necessary capacities to implement the projects while also accounting for the cost-effectiveness and efficient delivery of projects. Confidence-building projects are selected through an open call for proposals followed by a review and selection by the Confidence-Building Project Review Committee of the Mission.

Reiterates its request to the Secretary-General to ensure that missions are responsible and accountable for the use of their programmatic funds, in line with relevant guidance and bearing in mind the specific context in which the missions operate, and requests the Secretary-General to further improve accountability and transparency by providing, in his next budget submissions and performance reports, detailed information on the programmatic activities of missions, including their expenditures and proposed amount per category of a breakdown of “other” programmatic activities and information on how those activities have contributed to the implementation of mission mandates, on the linkage to the mandates, on the implementing entities, on the performance by missions of appropriate oversight, and on the partnerships with host Governments, civil society, and regional and subregional organizations in implementing programmatic activities and the impact of these partnerships where applicable (para. 81).

Details are reported in the supplementary information.

Emphasizes the importance of adequate energy and waste management in order to minimize risk to people, societies and ecosystems, and requests the Secretary-General to intensify the efforts aimed at reducing the overall environmental footprint of missions, including through the implementation of environmentally responsible waste management and power generation systems, also working towards a potential positive legacy for host communities, in full compliance with the relevant regulations and rules (para. 83).

The Mission’s environmental management scorecard is provided in the supplementary information.

## B. Advisory Committee on Administrative and Budgetary Questions

### Cross-cutting issues

([A/76/760](#) and General Assembly resolution [76/274](#))

<i>Request/recommendation</i>	<i>Action taken to implement request/recommendation</i>
<p>The Advisory Committee notes that the new mission subsistence allowance rates, established by the Secretariat and applied across the missions, are based on actual cost-of-living data collected by the International Civil Service Commission. The Committee further notes the significant variances of the rates among the missions, and therefore considers that, prior to the introduction of the new methodology, the analysis of the data used to determine the new allowances, along with the financial implications, should have been presented for the consideration of the Member States. Therefore, the Committee reiterates its recommendation that the General Assembly request the Secretary-General to present detailed information on the data and the methodology for the calculation and application of the rates of mission subsistence allowance, along with the financial implications, for the consideration of Member States in the next overview report and the individual mission budget submissions (para. 38).</p> <p>With a view to reducing travel costs, the Advisory Committee reiterates that where possible, advanced technology and remote training tools should be fully utilized and trips should be combined or undertaken with fewer travellers (see also <a href="#">A/73/779</a>, paras. 16 and 18–19). The Committee further trusts that the provisions of <a href="#">ST/SGB/2009/9</a> will be consistently applied for travel of staff to attend internal conferences. The Committee looks forward to receiving disaggregated information on within-mission and outside-mission travel in future peacekeeping missions and overview reports (para. 55).</p> <p>The Advisory Committee reiterates its recommendation that the General Assembly request the Secretary-General to provide, in the next overview report and in the context of mission budget reports, detailed information on cost recovery, including but not limited</p>	<p>Details on the methodology are reported in the report of the Secretary-General on the overview of the financing of the United Nations peacekeeping operations.</p> <p>Financial implications are reported in the supplementary information.</p> <p>UNMIK adheres to the United Nations learning and development policy set out in <a href="#">ST/SGB/2009/9</a> to the maximum possible extent, encouraging staff members to attend online training, task-based training and inter-mission training, thereby reducing travel costs. During the COVID-19 pandemic, UNMIK conducted several training activities virtually. Where training is offered remotely and on-site, UNMIK avails itself of the opportunity to undertake online training. At large, the training delivery method depends on the organizers, and the Mission is requested to nominate staff to travel for training. Where possible, the Mission will also organize in-house training by bringing in trainers and training a larger group of staff rather than staff travelling for training individually. The Mission authorizes training, travel and participation in annual workshops and conferences to discuss strategies, share best practices and learn lessons.</p> <p>Details are reported in section II.F of the present report, on official travel, as well as in the supplementary information.</p> <p>The Mission provides the requested information on cost recovery in the supplementary information to the present report.</p>

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

to, activities subject to cost recovery, mission-related human and financial resources utilized, classification of non-spendable and spendable revenue and the amount to be returned to Member States, as well as the use of the peacekeeping cost-recovery fund (para. 78).

### **Financing of the United Nations Multidimensional Integrated Stabilization Mission in Mali**

([A/76/760/Add.9](#) and General Assembly resolution [76/288](#))

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

The Advisory Committee recommends that the General Assembly request the Secretary-General to include information on the strategic stocks held in all the missions in future budget submissions and in the overview reports (para. 47).

Details are reported in the budget information pilot.

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

([A/76/760/Add.3](#) and General Assembly resolution [76/287](#))

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

The Advisory Committee recalls that the General Assembly had reiterated its concern about the high number of vacancies in civilian staffing and its request to the Secretary-General to ensure that vacant posts were filled expeditiously (resolution [75/301](#), para. 22) (para. 19).

UNMIK continues to make every effort to fill the vacant posts expeditiously by working closely with hiring managers and by providing guidance on the recruitment process in Inspira. The Mission has one international post that has been vacant for more than 24 months. The post of Acquisition Planning Officer at the Field Service level in the Acquisition Management Unit is currently under recruitment; the post-specific job opening was posted on 16 December 2022 with a deadline of 14 January 2023, and the hiring manager is preparing for the assessment of candidates.

The Advisory Committee again welcomes the representation of female staff within UNMIK and reiterates its view that the Mission should pursue further efforts to enhance geographical representation and provide information on progress to be made thereon in future reports (para. 30).

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 to have a geographically diverse workforce as per the objective of the 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 the senior leadership.

Details of the gender balance are provided in the budget information pilot.

## 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.

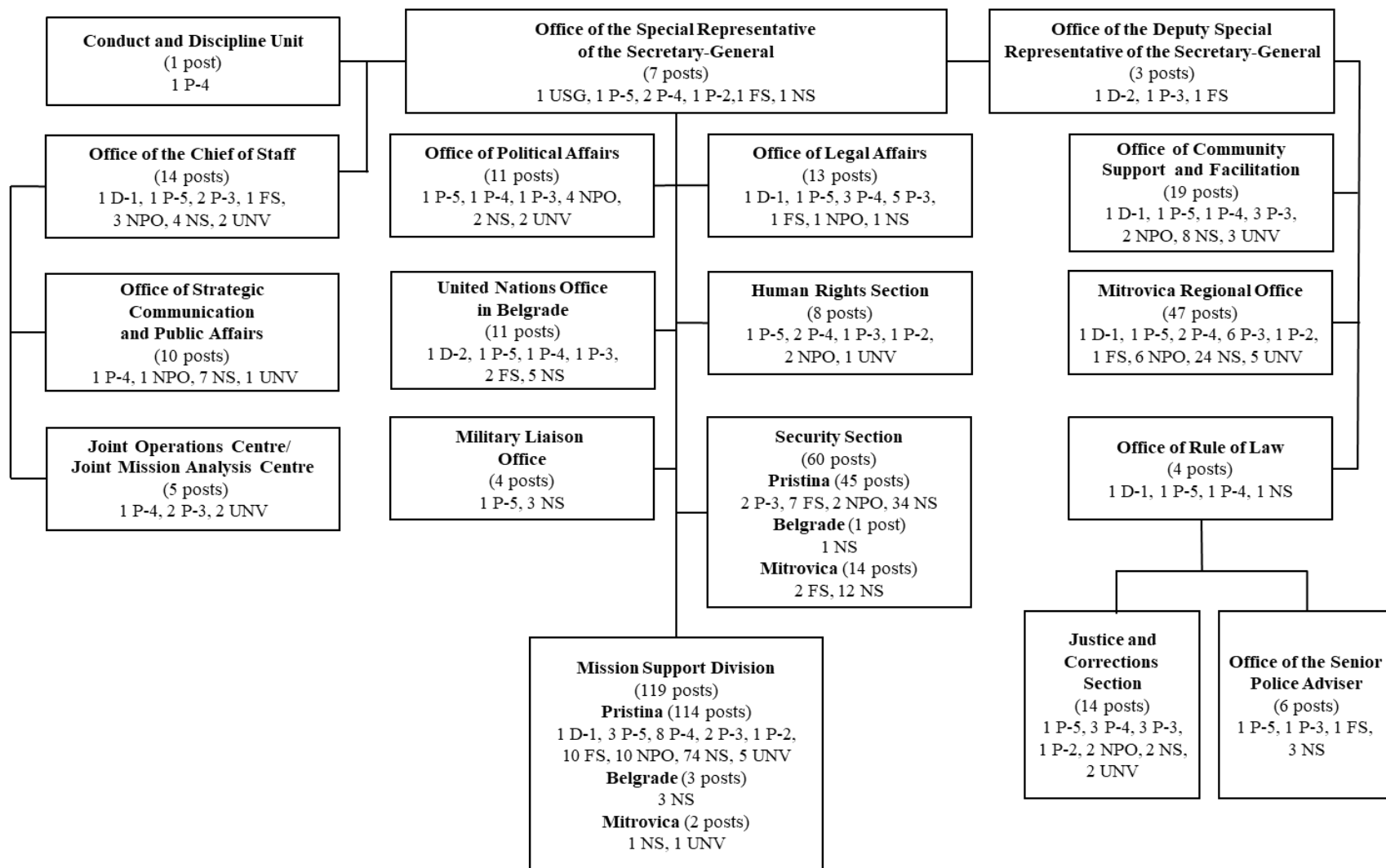


- **Management:** variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related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

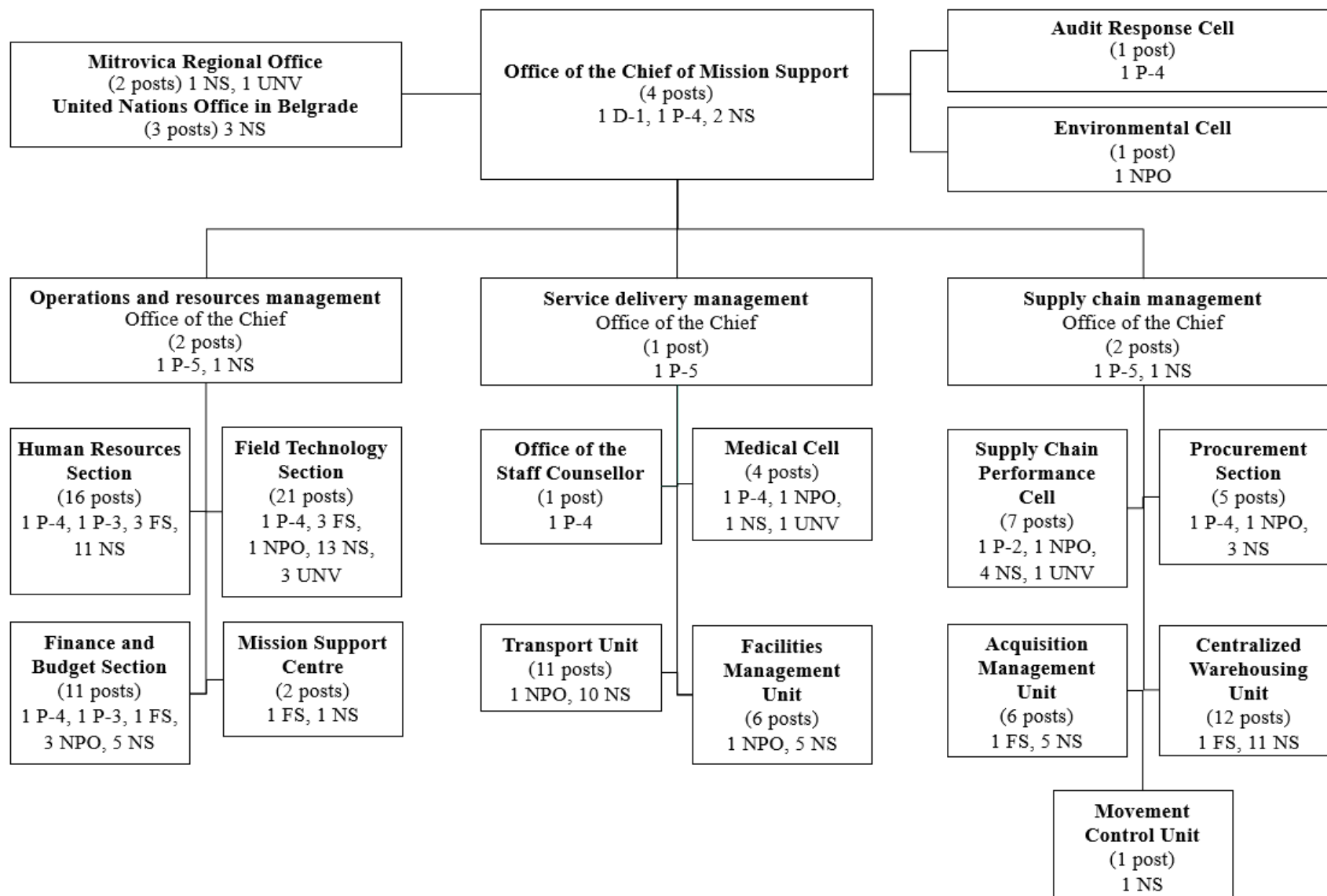
## Organization charts

## A. United Nations Interim Administration Mission in Kosovo



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

## B. Mission Support Division



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

## Map

