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Financing of the United Nations Interim Administration

Mission in Kosovo

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

Report of the Secretary-General

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Summary

The total expenditure for the United Nations Interim Administration Mission in Kosovo (UNMIK) for the period from 1 July 2016 to 30 June 2017 has been linked to the Mission's objectives through a number of results-based-budgeting frameworks, grouped by component, namely, substantive and support.

During the reporting period, the operations of UNMIK remained relatively stable within its overall objective of advancing regional stability in the western Balkans and ensuring conditions for a peaceful and normal life for all inhabitants of Kosovo.

UNMIK continued to act as an impartial mediator through its status-neutral position; monitor, report on and facilitate the resolution of issues related to the reconciliation of the communities of Kosovo; facilitate the participation of Kosovo in regional and international forums; promote dialogue between Belgrade and Pristina; and provide support functions in the rule of law area.

UNMIK incurred \$34.8 million in expenditures during the reporting period, representing a resource utilization rate of 95.3 per cent (compared with \$39.3 million in expenditures for a utilization rate of 98.2 per cent in the 2015/16 period).

The unencumbered balance of \$1.7 million was attributable primarily to reduced requirements in the amount of \$1.26 million under civilian personnel due to reduced requirements for international staff and United Nations Volunteers, partly offset by increased requirements for national staff; reduced requirements of \$0.2 million under military and police personnel due to higher actual average vacancy rates and the absence of death and disability claims; and reduced requirements of \$0.2 million under operational costs resulting from lower costs for communications and ground transportation, offset by increased costs in other categories of operational expenditure.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2016 to 30 June 2017.)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	699.5	477.7	221.8	31.7
Civilian personnel	27 460.8	26 203.1	1 257.7	4.6
Operational costs	8 326.6	8 102.3	224.3	2.7
Gross requirements	36 486.9	34 783.1	1 703.8	4.7
Staff assessment income	3 582.3	3 499.4	82.9	2.3
Net requirements	32 904.6	31 283.7	1 620.9	4.9
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	36 486.9	34 783.1	1 703.8	4.7

Human resources incumbency performance

<i>Category</i>	<i>Approved^a</i>	<i>Actual (average)</i>	<i>Vacancy rate (percentage)^b</i>
Military observers	8	8	—
United Nations police	9	7	22.2
International staff	112	95	15.2
National staff	219	215	1.8
United Nations Volunteers	24	20	16.7

^a Represents the highest level of authorized strength.

^b Based on monthly incumbency and approved monthly strength.

I. Introduction

1. The proposed budget for the maintenance of the United Nations Interim Administration Mission in Kosovo (UNMIK) for the period from 1 July 2016 to 30 June 2017 was set out in the report of the Secretary-General of 26 January 2016 (A/70/707) and amounted to \$36,486,900 gross (\$32,904,600 net). It provided for 8 military observers, 9 United Nations police officers, 109 international staff, 219 national staff, including 33 National Professional Officers, and 24 United Nations Volunteers.

2. The Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate \$36,486,900 gross for the period from 1 July 2016 to 30 June 2017 (A/70/742/Add.10, para. 34).

3. The General Assembly, by its resolution 70/277, decided not to abolish the post of Chief Legal Affairs Officer (D-1), one D-1 post in the Office of Community Support and Facilitation and one P-4 post in the Mitrovica Regional Office, proposed for abolishment by the Secretary-General, and appropriated an amount of \$36,486,900 gross (\$32,904,600 net) for the maintenance of the Mission for the period from 1 July 2016 to 30 June 2017. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

4. The mandate of UNMIK was established by the Security Council in its resolution 1244 (1999).

5. The Mission is mandated to help the Security Council achieve an overall objective, namely, to ensure conditions for a peaceful and normal life for all inhabitants of Kosovo and advance regional stability in the western Balkans.

6. Within this overall objective, the Mission has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below, which are grouped under the support and substantive components, as reflected in the related budget.

7. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the budget for the 2016/17 period. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actual completed outputs with the planned outputs.

B. Budget implementation

8. On the basis of Security Council resolution 1244 (1999) and subsequent reports of the Secretary-General to the Security Council dated 12 June and 24 November 2008 (S/2008/354 and S/2008/692), the strategic objective of the Mission remained the facilitation of the consolidation of peace, security and stability in Kosovo and in the western Balkans region. To that end, UNMIK continued:

(a) To monitor and report on political, security, social and economic developments and to facilitate reconciliation among the communities of Kosovo;

- (b) To facilitate the participation of Kosovo in regional and international forums;
- (c) To support the European Union-facilitated dialogue between Belgrade and Pristina on issues of practical concern, including the practical implementation of the 19 April 2013 First Agreement of Principles Governing the Normalization of Relations and subsequent agreements, including:
 - (i) The package of agreements of 25 August 2015;
 - (ii) The agreement of July 2011 on civil registration documents;
 - (iii) The memorandum of understanding on the mutual recognition of motorthird-party liability insurance;
 - (iv) The agreement on the integration of the judiciary;
- (d) To undertake timely actions to promote progress on returns, missing persons and cultural heritage;
- (e) To provide the necessary support in the rule of law area, including by facilitating the activities of the European Union Rule of Law Mission in Kosovo (EULEX) and other international partners.

9. The 2016/17 reporting period was marked by the collapse of the governing coalition between the Democratic Party of Kosovo and the Democratic League of Kosovo after a motion of no confidence and early parliamentary elections. As a result, the Assembly was dissolved and elections were held on 11 June 2017. Limited political progress was made in the European Union-facilitated dialogue between Pristina and Belgrade, however, the President of Serbia, Aleksandar Vučić, and the President of Kosovo, Hashim Thaçi, agreed to work towards starting a new phase of the dialogue and stressed the importance of implementing the 2013 First Agreement of Principles Governing the Normalization of Relations and subsequent agreements without delay.

10. During the reporting period, the Mission continued to promote peace and stability in Kosovo, including through its good offices, by means of high-level meetings with the authorities in Belgrade and Pristina conducted by UNMIK leadership to exchange information and discuss specific areas in which the Mission could provide support. The Special Representative of the Secretary-General and Head of UNMIK conducted visits to municipalities in Kosovo to meet with local officials with a view to continuing the Mission's engagement with communities and discussing such community-related matters as the return process and property issues. Furthermore, the issues of reconciliation, trust-building and returns were discussed during meetings of the Communities Committees and Municipal Offices for Communities and Return hosted by UNMIK on 18 May and 1 June 2017. The active preservation and protection of religious and cultural heritage sites was promoted through visits to special protective zones. The implementation of projects in support of fostering confidence and reconciliation among communities resulted in the promotion of intercommunity dialogue, the empowerment of women and youth and increased trust among communities. UNMIK contributed towards progress in the determination of the fate of the missing persons through its participation in meetings of the Working Group on Missing Persons as a member of the Pristina delegation. The safety and well-being of returnees was promoted through quarterly visits to return sites and collective centres. Those visits facilitated the identification and resolution of returns-related problems concerning property, security and living conditions.

11. The Mission continued to provide technical assistance to the Ombudsperson Institution in Kosovo, which on 15 January 2016 had established a national preventive mechanism for the prevention of torture and inhuman or degrading treatment or

punishment, operating as a new structure within the institution to inspect and monitor places of detention. The Mission continued to chair the International Human Rights Working Group, which gathers together representatives of international human rights entities, selected embassies and the Ombudsperson Institution to engage in joint advocacy vis-à-vis Kosovo institutions on human rights policies and strategies. As a result of the joint recommendations of the Ombudsperson Institution in Kosovo and the Working Group, the Kosovo authorities established an inter-ministerial coordinating group on human rights to serve as a coordination mechanism between relevant Kosovo institutions and local and international stakeholders on human rights issues in Kosovo.

12. With regard to the implementation of the United Nations human rights mechanisms, the Mission supported: (a) a five-day visit (11–15 September 2016) of the Special Rapporteur of the Human Rights Council on the human rights of internally displaced persons to assess the progress made since the previous visit of the Special Rapporteur, in 2013; and (b) the first country visit of the Special Rapporteur in the field of cultural rights to Serbia and Kosovo (3–14 October 2016), conducted to address tensions regarding cultural heritage arising between Serbia and Kosovo and to look more broadly at the right to take part in cultural life without discrimination. The Special Rapporteur in the field of cultural rights will submit to the Council a comprehensive report on her visit to Serbia and Kosovo in 2018. With regard to the implementation of the 2004 Agreement between UNMIK and the Council of Europe on technical arrangements related to the European Convention for the Protection of Torture and Inhuman or Degrading Treatment or Punishment, the Mission oversaw submissions from Kosovo institutions and international organizations in connection with the preparation of a report of the European Committee for the Prevention of Torture and Inhuman or Degrading Treatment or Punishment, published on 8 September 2016, based on the findings of an ad hoc visit it conducted from 15 to 22 April 2015.

13. In northern Kosovo, the Mission's monitoring and facilitation activities were focused on promoting stability and dialogue. UNMIK facilitated timely responses to potential incidents through its participation in weekly meetings with local communities, the leadership of local communities and other international actors, such as the Kosovo Force (KFOR).

14. The Mission continued to support efforts aimed at advancing the integration of municipal, judicial and security structures within Serb-majority communities into the Kosovo system through participation in weekly coordination meetings with other international organizations to enable the identification and facilitation of solutions to potential security concerns, which included issues related to the revitalization of the main bridge and the demarcation of the municipal boundaries of north and south Mitrovica.

15. The Mission provided operational assistance and specialized equipment to rule of law and security institutions in Kosovo and continued to work closely with Kosovo judicial authorities and EULEX. UNMIK also exercised its residual executive functions, such as the certification of civil status documents, and performed functions related to the International Criminal Police Organization (INTERPOL). The UNMIK INTERPOL Liaison Office, located in the Office of the Senior Police Adviser, continued to perform the tasks of the INTERPOL National Central Bureau on behalf of the Kosovo authorities. The Office provided 20 on-site training sessions on INTERPOL-related matters to the International Law Enforcement Cooperation Unit of the Kosovo police.

16. During the reporting period, the Mission coordinated its work with the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women)

and continued to evaluate the best ways to incorporate gender concerns and perspectives into all activities. In accordance with Security Council resolutions [1325 \(2000\)](#) and [2122 \(2013\)](#), the Mission facilitated several meetings and discussions with high-level representatives of Kosovo institutions and women leaders from all Kosovo communities on the role of women in building peace and security in Kosovo. UNMIK organized the first United Nations Youth Assembly in Kosovo, two “Stories from the Other Side” projects and multi-ethnic training with young Kosovo leaders, thus contributing to inter-ethnic trust-building and cooperation among youth. The UNMIK focal point on youth is a permanent member of the Kosovo youth focal points network, which is facilitated by the United Nations Kosovo team and includes representatives of agencies, funds and programmes of the United Nations system, the Organization for Security and Cooperation in Europe (OSCE), the European Union and civil society and youth-led organizations.

17. UNMIK undertook a restructuring at the end of June 2016 by grouping common functions into two pillars: (a) the pillar headed by the Special Representative of the Secretary-General, created to oversee the Joint Operations Centre/Joint Mission Analysis Centre, the Office of Legal Affairs, the Office of Strategic Communications and Public Affairs, the Military Liaison Office and the Human Rights Section; and (b) the pillar headed by the Deputy Special Representative of the Secretary-General, created to oversee the Office of Rule of Law, the Mitrovica Regional Office and the Office of Community Support and Facilitation. As a result, reporting lines were strengthened, and the consolidated capacity led to improvements in the efficiency of mandate delivery.

18. During the reporting period, total expenditures were \$1.7 million lower than the approved budget. The unencumbered balance was attributable primarily to reduced requirements of \$1.26 million under civilian personnel, reflecting: (a) reductions in costs amounting to \$1.3 million for international staff due mainly to the lower actual average post adjustment multiplier of 24.7 per cent compared with the budgeted multiplier of 26.8 per cent and the higher average vacancy rate of 15.2 per cent compared with a budgeted rate of 5.0 per cent; (b) reduced costs of \$0.2 million for United Nations Volunteers due mainly to the higher actual average vacancy rate of 16.7 per cent compared with a budgeted rate of 11.0 per cent, the lower average allowance for Volunteers and fewer claims for entitlement; offset in part by (c) higher national staff costs of \$0.2 million, attributable mainly to salary and common staff cost increases.

19. Reduced requirements under military and police personnel of \$0.2 million were due mainly to higher actual average vacancy rates and the absence of death and disability claims. Reduced requirements of \$0.2 million under operational costs reflect lower costs for communications and ground transportation, offset by increased costs in other categories of operational expenditure, including information technology and other supplies, services and equipment. The latter category reflects higher costs for 14 projects in connection with programmatic activities carried out by substantive offices, namely, the Human Rights Section, the Justice and Corrections Section, the Office of the Senior Police Adviser and the Office of Community Support and Facilitation.

C. Mission support initiatives

20. During the reporting period, the Mission constructed office and warehouse facilities measuring over 1,000 m² to provide for a town hall area, archives and training rooms at UNMIK headquarters.

21. The Mission had planned that 50 per cent of the electricity for its field operations would be produced from renewable energy sources through the installation of a solar energy system as part of the its overall electrical power supply systems by 30 June 2017. The delivery of the solar panels was delayed slightly, resulting in the project's being completed in August. In addition, UNMIK installed low-consumption external lighting systems on all premises to increase the proportion of renewable energy. UNMIK also continued to make progress in the area of waste management, including the collection and recycling of 61,150 kg of paper, 720 kg of plastic, 60 kg of metal and glass each, composting in 4 different bins and the planting of 110 trees, 140 shrubs and 1,000 perennial flowers at Mission headquarters Pristina, the regional headquarters in Mitrovica and the United Nations Office in Belgrade at no cost to UNMIK (as a contribution to Roma-Ashkalija communities through non-governmental organizations) to limit carbon dioxide generation and polluting emissions.

22. The centralization of the network and major applications into data centres at the United Nations Logistics Base at Brindisi, Italy (UNLB), implemented by the Mission, resulted in economies of scale and a reduction in the local information technology footprint, facilitated round-the-clock monitoring of the network and applications and improved the security posture of the information technology systems at the Mission. The migration and centralization of the network and major applications to UNLB allowed for a reduction in the number of virtual servers in the Mission from 134 to 107.

D. Partnerships and country team coordination

23. OSCE, EULEX and KFOR continued their roles within the framework of Security Council resolution [1244 \(1999\)](#). They regularly exchanged information with UNMIK, in particular on political and security developments, the coordination of activities and the development of common approaches on issues related to the maintenance of peace, the rule of law and stability on the ground.

24. UNMIK continued to facilitate the activities of the United Nations Educational, Scientific and Cultural Organization (UNESCO), the Food and Agriculture Organization of the United Nations (FAO), the United Nations Office for Project Services (UNOPS) and the United Nations Human Settlements Programme (UN-Habitat) in accordance with the memorandum of understanding between UNMIK and the respective entities. The Mission cooperated with the United Nations Kosovo team in the areas of youth empowerment, intercommunity trust-building and planning for the provision of support to the rule of law sector. UNMIK held a three-day retreat in May 2017, during which a comprehensive review of Mission activities was conducted and strategic priorities were identified. UNMIK and the United Nations Kosovo team revised the main planning processes accordingly, including the integrated strategic framework, in line with the new strategic priorities and areas of common focus identified during the retreat.

E. Results-based-budgeting frameworks

Component 1: substantive

25. During the reporting period, the Mission engaged with non-majority communities and promoted solutions to issues that could have an impact on peace, security and stability, intercommunity relations and human rights. In the area of human rights, the Mission focused on advocacy, monitoring and reporting on the overall human rights situation with the aim of ensuring the implementation of the

fundamental human rights instruments, redressing impunity and facilitating the dialogue of the Kosovo institutions with the special procedures of the Human Rights Council and the treaty bodies.

26. The Mission also continued to support the implementation of the political and technical agreements reached by Belgrade and Pristina in the European Union-facilitated dialogue; assisted in ascertaining the fate of missing persons; facilitated the engagement of Kosovo in international and regional forums, including the United Nations human rights bodies, as necessary; and fulfilled its responsibilities as the signatory to treaties and agreements on behalf of Kosovo. The United Nations Office in Belgrade continued to provide support to those activities through regular liaison with the Serbian Government and other key local, regional and international actors. The Mission also continued to monitor and report on the rule of law and to support efforts aimed at integration and the further development of rule of law institutions in line with international standards.

Expected accomplishment 1.1: Progress towards reconciliation and integration of all communities in Kosovo

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
1.1.1 Decrease in the number of incidents affecting non-majority communities (2014/15: 503; 2015/16: 468; 2016/17: 400)	Achieved. 369 incidents affecting non-majority communities were reported by the Kosovo police	
1.1.2 Increase in the number of cases filed by Kosovo-Serb individuals with the Kosovo judiciary (2014/15: not applicable; 2015/16: no data available; 2016/17: 200)	No data were available from the Kosovo Judicial Council pending the integration of the Kosovo-Serb judiciary as part of the implementation of a European Union-facilitated agreement	
1.1.3 Number of human rights indicators recognized by the Office of the United Nations High Commissioner for Human Rights (OHCHR) with which the Ombudsperson Institution complies (2014/15: not applicable; 2015/16: not applicable; 2016/17: 10)	Achieved. The Ombudsperson Institutions complied with 10 OHCHR-recognized human rights indicators in their work. The Ombudsperson Institution published its first public report as a national preventive mechanism against torture and other cruel, inhuman or degrading treatment or punishment in December 2016. By June 2017, the Ombudsperson Institution, acting as a national preventive mechanism, conducted 10 official visits to places of deprivation of liberty and published 10 monitoring reports	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Resolution, through facilitation and daily meetings with local and central authorities, civil society and key mandate holders, of issues affecting communities, returns and cultural heritage throughout Kosovo	Yes	1,280 meetings were held with local and central authorities, civil society and key mandate holders to facilitate the resolution of issues affecting communities, returns and cultural heritage throughout Kosovo. The meetings contributed to improved public services for communities in northern Kosovo, such as the provision of transportation, the re-establishment of a humanitarian bus line and the restoration of electricity. UNMIK also facilitated cultural heritage protection-related issues, including the submission of a funding request, approved by the Ministry of Communities and Returns, to refurbish the Serbian Orthodox Church Sveta Trojca in Bablak/Babljak village, to repair the streetlights outside the

		Assumption of the Serbian Orthodox Church Virgin Mary in Gjakovë/Đakovica town and to replace the broken windows of the Serbian Orthodox Church in Talinoc Muhaxherëve/Muhadžer Talinovac village
Verification of the actual number of returnees and their living and security conditions, through quarterly visits, in 37 identified return sites/villages and of displaced persons in 10 identified collective centres	51	Return sites/villages were visited on a quarterly basis to verify the number of returnees, their living conditions and the prevailing security situation. The total number of returnees verified was 1,055 individuals within 350 families living in 350 houses; 1,058 houses were unoccupied. The unoccupied houses were in poor condition because of vandalism. The frequent robberies had a negative impact on the security situation. UNMIK engaged with the relevant authorities throughout Kosovo to address the concerns of minority communities, including on social and economic issues such as water supply, sewage, transport and employment
		In addition, 395 houses were constructed under a European Union housing project. UNMIK verified that 85 of those houses were already occupied
		The higher output was due to the greater number of return sites, which was attributable to the increased number of displaced persons returning to their places of origin or to other places of their choice in Kosovo
	10	Collective centres were visited by UNMIK, at which 106 displaced families, comprising 230 individuals, were verified as being present at the end of the period
Participation in weekly meetings with EULEX and KFOR on political and security developments in the north of Kosovo and daily briefings with municipal officials of the northern municipalities on issues related to reconciliation and cooperation among all communities	259	Weekly meetings with EULEX and KFOR in northern Kosovo were chaired or otherwise attended by UNMIK. The meetings focused on political and security developments in northern Kosovo. The Mission's regional office in Mitrovica, through its municipal offices and regional units, held 86 daily briefings with municipal officials of northern municipalities on issues related to reconciliation and cooperation among all communities
Co-chairing of 6 meetings of the International Human Rights Contact Group in Kosovo, in collaboration with the Council of Europe	No	The International Human Rights Contact Group was discontinued and replaced by the International Human Rights Working Group, which is chaired by UNMIK. The Working Group held 3 meetings. At the meeting held in July 2016, progress was achieved in articulating a common position of the Working Group on the draft human rights strategy of the Office of Good Governance. In November 2016, meeting participants discussed the follow-up of the recommendations of the latest reports of Special Rapporteurs, updated the missing persons file, adopted a course of action for the human rights strategy and coordinated the celebration of Human Rights Day in December 2016. At the meeting held in

		<p>May 2017, there was a discussion of the consultations conducted during the preparation of the strategy for the involvement of Roma and Ashkali communities in Kosovo society, 2017–2021, and the action plan of the Office of Good Governance</p> <p>The lower number of meetings of the Contact Group was due to changes in structure of the human rights group in Kosovo. A joint and coordinated approach by international actors on human right issues in Kosovo was ensured through short informal meetings and online communication</p>
Preparation and submission of at least 3 responses to the United Nations and European human rights bodies whenever required to do so, including review and revision of inputs provided by the Kosovo authorities, the United Nations Kosovo team, OSCE and other stakeholders	1	<p>Report, in the form of a response to the European Committee for the Prevention of Torture and Inhuman or Degrading Treatment or Punishment, was prepared and submitted in coordination with relevant partners. UNMIK was not required to prepare and submit any additional reports because representatives of the United Nations and European human rights bodies visited Kosovo and engaged directly with the Mission. The representatives included the Special Rapporteur in the field of cultural rights, who visited Kosovo in October 2016, the Advisory Committee on the Framework Convention for the Protection of National Minorities, who visited Kosovo in November 2016, and the Commissioner for Human Rights of the Council of Europe, who visited in February 2017. UNMIK assisted in preparations for those visits</p>
Facilitation of monthly meetings for the provision of technical assistance to the Office of the Prime Minister and the Ombudsperson Institution on the human rights reporting requirements of the treaty bodies and special procedures	No	<p>In coordination with other international actors, UNMIK provided technical assistance to the Ombudsperson Institution and the Office of the Prime Minister through 10 meetings, held on an ad hoc rather than a monthly basis because UNMIK had agreed with the Ombudsperson Institutions that such meetings would be scheduled as and when required</p> <p>This flexible approach ensured more effective coordination with other partners and prevented the duplication of activities</p>
Facilitation of the provision of civil registration services to the Kosovo-Serb communities by the Kosovo authorities through quarterly meetings with the Kosovo authorities and EULEX to ensure continuous action on cases involving minority communities	3	<p>Meetings were held with the Civil Registration Agency and EULEX to discuss issues pertaining to the Kosovo-Serb community, as a result of which the Kosovo authorities and EULEX extended civil registration services in northern Kosovo. This enabled Kosovo Serbs to gain access to those services. The output was achieved by the end of the third quarter with the lower number of meetings</p>
Advice through 6 meetings of the Security and Gender Group and 6 meetings of its subgroup on gender-based violence with UN-Women, the United Nations Development Programme, OSCE, EULEX, the Kosovo	9	<p>Meetings were held, including 7 meetings of the Security and Gender Group and 2 meetings of the subgroup on gender-based violence. The lower number of meetings of the subgroup on gender-based violence was due to an agreement with UN-Women to</p>

authorities and civil society organizations to promote gender mainstreaming		discuss the issue of gender-based violence during the meetings of the Security and Gender Group
		In addition, UNMIK attended 10 other forums at which the members of the Security and Gender Group met regularly, including 3 meetings organized by the Agency for Gender Equality within the Office of the Prime Minister, 5 meetings with KFOR, OSCE and EULEX gender advisers and 2 meetings with key stakeholders to discuss the implementation of the European Union's new gender action plan in Kosovo
Quarterly reports to the Security Council covering all relevant developments in Kosovo	4	Reports were prepared for the Security Council covering all relevant developments in Kosovo, in coordination with the United Nations Kosovo team and EULEX
Implementation of 21 confidence-building projects	20	<p>Confidence-building projects were implemented throughout Kosovo to promote cooperation and build confidence and reconciliation between communities. The projects pertained to, inter alia, media capacity-building, support for the development of civil society, the empowerment of women to stand up for peace between communities, the inclusion of non-majority residents from Kosovo in public administration, the enlargement of a collection of multilingual books in a public library located in an ethnically mixed area, the establishment of a missing persons resource centre in Pristina, which enhanced cooperation between the Kosovo-Serb and Kosovo-Albanian families of missing persons, and projects aimed at preserving cultural and religious sites and fostering dialogue between the Serbian Orthodox Church and the Kosovo authorities</p> <p>The lower number of projects implemented was attributable to the reprioritization of resources to support the missing persons resource centre project owing to the increasing need for a designated place at which to bring together the families of missing persons and to assemble information on missing persons to share with the families concerned</p>
Media products and news updates aimed at informing on and promoting awareness of developments and issues including freedom of movement, the right to return, the protection of minority communities, political developments and processes, intercommunity dialogue, peacebuilding, security issues and human rights, including 10 press releases, statements and interviews with the media on key activities of the Mission; radio programmes in Albanian, Serbian and	Yes	<p>15 original multimedia stories were produced and published, including topics on gender, human rights, reconciliation and the environment</p> <p>The products were created and disseminated in support of the Mission's mandate and United Nations norms and values</p> <p>99 social media updates on Twitter and Facebook promoted the activities of the Special Representative of the Secretary-General and the United Nations Kosovo team</p>

English, in cooperation with the United Nations Kosovo team, to highlight United Nations messages and activities in Kosovo, to be disseminated locally via the UNMIK radio network (Ophelia FM) 24 hours a day, 7 days a week, and globally via United Nations Radio; transmission of daily news bulletins in partnership with Radio Free Europe and Deutsche Welle, in addition to United Nations programming, via Ophelia FM; and media monitoring reports 6 days a week as well as regular web and social media updates, photo coverage and contacts with the media

The above-mentioned activities led to the growth of the UNMIK Facebook page to 3,000 followers, a 50 per cent increase since the beginning of the 2016/17 period

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

Planned indicators of achievement

Actual indicators of achievement

1.2.1 Increase in the number of Kosovo-Serb public servants, including police and judicial officers, transitioned from parallel institutions to the Kosovo institutions in accordance with political agreements reached (2014/15: 373; 2015/16: 475; 2016/17: 420)

Achieved. During the 2016/17 reporting period, 48 judges, 15 prosecutors and 149 support staff were selected, and on 24 October 2017, 40 judges and 13 prosecutors were sworn in before the President of Kosovo. In addition, 149 judicial support staff signed their employment contracts

1.2.2 Increase in the total number of elected and appointed Kosovo-Serb officials in the Kosovo authorities at the central and local levels (2014/15: 150; 2015/16: 152; 2016/17: 165)

There was no increase in the total number of elected and appointed Kosovo-Serb officials in the Kosovo authorities at the central and local levels. Following the unscheduled elections held on 11 June 2017, the number of Kosovo-Serb officials remained 152, comprising 150 at the central level and 2 at the local level, in line with the number of seats in the Assembly of Kosovo at the central and local levels guaranteed under the Constitution

1.2.3 Number of pieces of legislation and other acts passed by the Assembly of Kosovo related to the Pristina-Belgrade dialogue and the European Commission recommendations on the European Union enlargement strategy (2014/15: not applicable; 2015/16: not applicable; 2016/17: 15)

Achieved. 17 pieces of legislation related to the European Commission recommendations on the European Union enlargement strategy have been passed by the Assembly of Kosovo. In addition, the Kosovo government and the European Union signed a framework agreement on the general principles for the participation of Kosovo in European Union programmes

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Advice and support provided, through meetings, to the European Union in the context of the European Union-facilitated political and technical dialogue between Belgrade and Pristina	Yes	UNMIK provided advice and support to the process of the European Union-facilitated dialogue through: (a) 165 meetings with the diplomatic corps in Pristina, Belgrade, New York, Washington, D.C., London and Paris; (b) 74 meetings with United Nations agencies and other stakeholders; and (c) 18 meetings with the North Atlantic Treaty Organization (NATO) and KFOR
Advice on all mandated issues through 50 meetings between the UNMIK leadership and Pristina and Belgrade officials	41	<p>High-level meetings were held between UNMIK senior leadership and officials in Pristina and Belgrade; 25 meetings were held in Pristina, and 16 meetings with senior officials were held in Belgrade. Those meetings enabled UNMIK to share views on the progress of the dialogue process, as well as other issues related to Kosovo. They also enabled UNMIK to contribute to improving the political environment by providing good offices and to coordinate its activities with other international organizations, in support of the European Union-facilitated Belgrade-Pristina dialogue aimed at the normalization of relations</p> <p>The lower number of meetings was due to the limited availability of governmental officials owing to the parliamentary elections in both Belgrade and Pristina</p>
Facilitation through participation in meetings or through other modes of intervention on an estimated 20 different occasions in relation to (a) decision-making processes within the multilateral agreements signed by UNMIK on behalf of Kosovo, such as the Central European Free Trade Agreement, the Energy Community Treaty, the core regional transport network (the South-East European Transport Observatory) and the European Common Aviation Area; and (b) participation of the Kosovo institutions in regional and other forums/meetings not covered by the "Arrangements Regarding Regional Representation and Cooperation" agreed in the framework of the European Union-facilitated dialogue	Yes	<p>UNMIK facilitated the participation of Kosovo in international forums on 28 occasions, including through cooperation with agencies, funds and programmes of the United Nations system, by attending meetings with representatives of the Kosovo institutions or by such other interventions as letters of endorsement</p> <p>UNMIK attended 6 meetings related to decision-making processes relating to the international multilateral agreements signed by UNMIK on behalf of Kosovo, as follows:</p> <ul style="list-style-type: none"> • Central European Free Trade Agreement Tenth Joint Committee meeting • Central European Free Trade Agreement Special Joint Committee meeting • Three meetings of the selection committee for the recruitment of the Director of the Central European Free Trade Agreement secretariat • Tenth meeting of the European Common Aviation Area Joint Committee

		<p>In 22 other cases, UNMIK facilitated the participation of Kosovo in meetings by providing authorization letters enabling representatives of Kosovo institutions to attend meetings when accompanied by officials from agencies, funds and programmes of the United Nations system acting as UNMIK representatives. These included regional forums and meetings not covered by the Arrangements Regarding Regional Representation and Cooperation agreed in the framework of the European Union-facilitated dialogue. Examples included a workshop on “Investigation and Adjudication of Cases Involving Foreign Terrorist Fighters in South-Eastern Europe” and the development of a training module; a meeting of the Economic Commission for Europe-Eurostat Group of Experts on Population and Housing Censuses; a Central European Free Trade Agreement ad hoc expert meeting on investment policy for the economics of South-Eastern Europe; Central European Free Trade Agreement Steering Committee and Joint Committee meetings; a meeting on architecture; and a workshop on statistical data dissemination and communication</p>
Facilitation of dialogue between Belgrade and Pristina on missing persons, including through participation in ad hoc meetings of the Working Group on Missing Persons and weekly liaison with the Kosovo Commission on Missing Persons, the Serbian Government Commission on Missing Persons and the International Committee of the Red Cross	Yes	<p>UNMIK participated in 5 technical meetings organized by the Kosovo Commission on Missing Persons, which helped to facilitate dialogue between Belgrade and Pristina on missing persons, as follows: (a) a technical meeting in September 2016; (b) the meeting of the joint Working Group on Missing Persons on 1 March 2017 in Belgrade; (c) a meeting with representatives of the branches of the Association of Families of Missing and Kidnapped Persons from Kosovo and Metohija in March 2017; (d) the most recent meetings of the Working Group, held in May 2017 in Pristina; and (e) a meeting held in June 2017 at the headquarters of the International Committee of the Red Cross, in Geneva</p>
24 meetings with the Mutual Legal Cooperation Unit in the Office of the European Union Special Representative and the Kosovo authorities to discuss issues pertaining to mutual legal assistance with Member States that do not recognize Kosovo as an independent State	Yes	<p>UNMIK held 15 meetings with the Mutual Legal Cooperation Unit in the Office of the European Union Special Representative and 9 meetings with the Kosovo authorities to discuss issues related to international wanted notices and mutual legal assistance with Member States that do not recognize Kosovo as an independent state</p>

Provision of technical assistance, through 24 meetings and 2 workshops, with police officers, prosecutors and judicial and corrections officials to support the implementation of Sustainable Development Goal 16	No	<p>UNMIK provided technical assistance through 20 meetings with representatives of the basic courts and court branches in Gjilan/Gnjilane, Kamneice/Kamenica, Viti/Vitina, Novoberde/Novoberdo, Pristina, Lipjan/Lipljan, Podujeve/Podujevo, Gracanica, Mitrovica, Skenderaj/Srbica, Vushtrri/Vucitrn, Peje/Pec, Prizren, the basic prosecution office of Gjilan/Gnjilane and, in the north, the Serbian-run judiciary. 4 meetings remain to be conducted with corrections officers</p> <p>2 workshops on the implementation of Sustainable Development Goal 16 were not conducted owing to an agreement pending with Kosovo authorities</p>
Preparation of 1 report on the implementation of the United Nations Rule of Law Indicators	No	During the conception phase of the "Justice 2020" initiative, UNMIK anticipated obtaining agreement from the Kosovo authorities to share the data for the preparation of the report on the implementation of the United Nations Rule of Law Indicators. The agreement is pending, thus no data for the report on implementation of Rule of Law Indicators is available
Preparation and conclusion of an estimated 3 agreements between UNMIK and KFOR contingents regarding the handover of KFOR premises/camps that are socially or publicly owned property	3	Handover agreements were concluded between UNMIK and KFOR. UNMIK held 19 meetings with KFOR legal advisers in relation to the anticipated camp handovers
Attendance at an estimated 3 court hearings and response to an estimated 5 submissions related to claims and cases stemming from activities involving the Kosovo Trust Agency received from the Special Chamber and municipal courts during the budget period	2	<p>Submissions were received by UNMIK from the Special Chamber of the Supreme Court of Kosovo on matters related to the Kosovo Trust Agency. UNMIK was not summoned by the Special Chamber to attend any court hearings</p> <p>The lower number of submissions was due to the non-recognition of the Kosovo Trust Agency represented by UNMIK as an authority for privatization litigation</p>
Processing of an estimated 1,200 requests from Kosovo residents, countries not recognizing Kosovo as an independent State and liaison offices for the authentication and certification by UNMIK of, inter alia, Kosovo civil status documentation, pension certificates and academic documents which need to be used in countries that do not recognize Kosovo as an independent State	2 106	<p>Civil status documentation, pension certificates and academic documents from habitual residents of Kosovo were certified. The increased number of requests processed was due to increased international police cooperation and information exchange</p> <p>Following the decision by the European Court of Human Rights in the case of <i>Grudić v. Serbia</i> in September 2012, in which Serbian pensions were granted to 2 former Kosovo residents whose State disability pensions were suspended by the Serbian authorities in 1999, UNMIK has experienced a surge in individual requests for the certification of pension-related documents from habitual residents of Kosovo</p>

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 1,500 INTERPOL cases (international crime and automobile theft) for investigation by the relevant actors in Kosovo	70	<p>INTERPOL Red Notices were issued</p> <p>1,636 cases were processed as soon as they were received</p> <p>As a result of extradition requests made by INTERPOL member States, UNMIK facilitated 1 extradition from Kosovo to Austria. In addition, UNMIK facilitated 9 extraditions from foreign countries to Kosovo</p>
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Component 2: support

27. The Mission continued to successfully provide effective and efficient logistical, administrative and technical services in support of the implementation of its mandate. Support was provided to the Mission's 8 military observers and 7 United Nations police officers (average strength), the civilian staffing establishment of 95 international and 215 national staff and 20 United Nations Volunteers.

28. The main priority during the reporting period was the Mission's continued efforts to mitigate the environmental impact of its operations through the installation of a solar energy system in August 2017 in the Pristina headquarters, a low-consumption external lighting system at all of its premises and an efficient waste management system.

29. The efficiency initiatives were implemented through the reconfiguration and restructuring of substantive and support components of the Mission planned in the 2016/17 period. The integration of the travel and human resources functionalities led to more responsive service delivery, and the centralization of email services and the integration of centralized applications through the Global Service Centre resulted in a more streamlined, resilient and secure infrastructure.

Expected accomplishment 2.1: Increased efficiency and effectiveness in service delivery, supply chain management and administrative and security support to the Mission

Planned indicators of achievement

Actual indicators of achievement

2.1.1 Continued progress on Umoja implementation

Achieved. Umoja Extension 1 for cluster 5 was successfully implemented in November 2016. Preparation for Umoja Extension 2, cluster 5, commenced in January 2017

2.1.2 Improvement in information and communications technology service delivery, including reduction in software upgrade/update time and improvement in security of the network and integration of centralized applications with the Global Service Centre

Achieved. Major critical applications were centralized in the Global Service Centre, which reduced the Mission's software acquisitions. The Mission also undertook major network and security standardization efforts, including with respect to firewall, telephony and anti-virus solutions. Another major initiative was the implementation of an intelligent wide area network, which improved service delivery in terms of the efficiency and reliability of the network's connection to the Global Service Centre. In addition, centralization improved efficiency with respect to the management of infrastructure, services and operations

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Service improvements		
Improved delivery of services through the integration of travel and human resources functionalities in Umoja	Yes	The integration of travel and human resources functionalities in Umoja improved service delivery by: (a) reducing the time spent on administrative and routine tasks, namely time and attendance, processing of entitlements, separation, off-cycle payments and education grant, allowing Human Resources Section and Travel Unit staff to focus on more value added activities and thus improve the quality of services provided to clients; (b) enhancing the transparency of human resources transactions; and (c) allowing real-time reporting of data and faster filing of documents
Centralization of email services and integration of centralized applications through the Global Service Centre	Yes	The Mission's email service is completely centralized in the Global Service Centre, and 100 per cent of UNMIK applications were migrated to the Centre. The read-only mission application platform has been implemented
Military, police and civilian personnel		
Emplacement, rotation and repatriation of an average strength of 8 military observers and 9 United Nations police personnel		Emplacement, rotation and repatriation were carried out for an average of:
	8	Military liaison officers
	7	United Nations police officers
Administration of an average of 352 civilian staff members, comprising 109 international staff, 219 national staff and 24 United Nations Volunteers	330	Administrative services were provided to an average of:
		Civilian personnel comprising:
	95	International staff
	215	National staff
	20	United Nations Volunteers
Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action	Yes	UNMIK implemented a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action, by providing 48 new arrival induction briefings and 42 refresher briefings, opening 15 new cases and completing 13 cases
		2 10-day outreach campaigns were carried out through UNMIK Radio Ophelia, Facebook and Twitter
		500 leaflets on the United Nations sexual exploitation and abuse policy in two local languages were produced and distributed
Facilities and infrastructure		
Maintenance of 5 civilian staff premises and 8 repeater sites	Yes	UNMIK maintained 6 civilian staff premises and 9 repeater sites. The increase in the number of premises and repeater sites was due, respectively, to changes in

		the lease for the residence of the Special Representative of the Secretary-General (which started at the end of the 2015/16 period following the appointment of a new Special Representative) and the establishment of 1 additional repeater site in Berisha Hill to improve VHF radio coverage in the north-western part of the Mission area
Operation and maintenance of 2 United Nations-owned sewage treatment plants in two locations	Yes	UNMIK operated and maintained 2 United Nations-owned sewage treatment plants in 2 locations
Operation and maintenance of 12 United Nations-owned generators in 8 locations	Yes	UNMIK operated and maintained 12 United Nations-owned generators in 8 locations
Storage and supply of 40,153 litres of diesel, 41,300 m ³ of propane gas and oil and lubricants for generators	Yes	<p>73,744 litres of diesel fuel was stored and supplied by the Mission. The increased quantity was due to additional consumption of diesel fuel for heating owing to the severe winter</p> <p>71 m³ (70,968 litres) of liquid propane gas was consumed by UNMIK. The higher consumption was due to increased heating space owing to the severe winter and the conversion of part of the warehouse into an additional 1,000 m² of office space to address the requirements for training, archives and town hall rooms</p> <p>600 litres of oil and lubricants was used for generators</p>
Ground transportation		
Operation and maintenance of 98 United Nations-owned vehicles, consisting of 70 light passenger vehicles, 17 special-purpose vehicles, 2 ambulances, 6 armoured vehicles and 3 mobile material-handling vehicles through 4 workshops in 2 locations	83	United Nations-owned vehicles were operated and maintained in 4 workshops in 2 locations, as follows:
	54	Light passenger vehicles due to the write-off of 16 light passenger vehicles in compliance with Department of Field Support guidelines on the transformation and right-sizing of the global light passenger vehicle fleet
	17	Special-purpose vehicle
	2	Ambulances
	6	Armoured vehicles
	4	Mobile material-handling vehicles, owing to the Mission's decision to retain 1 forklift in the Mitrovica warehouse (which was planned to be written off)
Supply of 154,630 litres of diesel and petrol for ground transportation	87,747	Litres of petrol and diesel, owing to the reduction of the vehicle fleet by 16 light passenger vehicles, the replacement of 20 obsolete vehicles with hybrid vehicles (purchased in the 2015/16 period, delivered in September 2016) and the outsourcing of shuttle bus services as from 1 July 2016

Operation of a shuttle service 5 days a week serving an average of 186 United Nations personnel per day to and from approved routes	Yes	The shuttle bus service operated 5 days a week, serving an average of 186 United Nations personnel per day to and from pre-approved routes
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Communications

Support and maintenance of a satellite network consisting of 1 Earth station hub and 3 very small aperture terminals (VSATs), 7 telephone exchanges, 26 microwave links, 7 videoconferencing systems, 36 very-high-frequency repeaters and 5 ultra-high-frequency repeaters	1	The following communications equipment was supported and maintained:
	2	Earth station hub
	2	VSATs. The lower number of terminals was due to the write-off of 1 terminal following the centralization and migration of the VSAT network to L-band
	5	Telephone exchanges. The lower number of exchanges was due to the removal and write-off of 2 exchanges no longer required owing to the conversion to digital exchange following the implementation of Cisco Unified Communications Manager
	24	Microwave links. The lower number of microwave links was due to the write-off of 2 links no longer required and owing to obsolescence
	7	Videoconferencing systems
	31	Very-high-frequency repeaters. The lower number of repeaters was due to the write-off of 5 analog repeaters owing to the migration to digital networks
	5	Ultra-high-frequency repeaters
Support and maintenance of 4 FM radio broadcast stations and 1 radio production facility	4	FM radio broadcast stations and 1 production radio facility were supported and maintained

Information technology

Support and maintenance of 132 virtual servers, 2 blade infrastructures, 6 high-end servers, 91 switches, 27 routers, 2 wireless local area network (LAN) controllers, 2 backup systems, 5 security systems, 50 multifunctional and 2 plotter printers, 451 computing devices, 3 photocopiers and 13 digital senders in 4 locations	107	UNMIK delivered secured data and voice services to Mission users by supporting and maintaining:
	107	Virtual servers. The reduced number of virtual servers was due to the centralization of servers and services in the Global Service Centre and the decommissioning of 25 virtual servers no longer required and removed from UNMIK infrastructure
	2	Blade infrastructures
	6	High-end servers
	76	Switches. The reduced number of switches was due to the reconfiguration of the network switch with 48 ports instead of 24 ports as originally planned; 9 switches were written off

	20	Routers. The reduced number of routers was due to the write-off 7 routers owing to the centralization of wide area network wireless LAN controllers
	2	Backup systems
	5	Security systems
	49	Multifunctional printers. The reduced quantity was due to 1 printer awaiting write-off
	2	Plotter printers
	539	Computing devices. The increased number of computing devices was due to the ongoing replacement of 88 computing devices pending write-off
	3	Photocopiers
	16	Digital senders. The increased quantity was due to the ongoing replacement of 3 digital senders pending write-off
Support and maintenance of 8 local area and 10 wide area networks for 597 network accounts and 445 email accounts in 4 individual sites in Pristina, Belgrade, Mitrovica and Peja		UNMIK delivered network and email services in 4 individual sites in Pristina, Belgrade, Mitrovica and Peja by supporting and maintaining:
	8	Local area networks
	10	Wide area networks
	442	Network accounts. The reduced number was due to the removal of unused and generic accounts
	433	Email accounts. The reduced number was due to the removal of unused and generic accounts
Medical		
Maintenance and operation of 1 medical unit in Pristina and 1 basic regional dispensary in Mitrovica with an adequate emergency response service	Yes	UNMIK operated and maintained 1 medical unit in Pristina and 1 basic dispensary in Mitrovica, which provided 1,087 outpatient consultations, 5 emergency cases and 4 medical evacuations by commercial flights
Medical support for 369 staff and personnel, including through liaison with the EULEX level I clinic for laboratory services and care for urgent cases, including ambulance services, and memorandum of understanding with the German KFOR level II NATO-owned hospital in Prizren for specialist consultation and referral of UNMIK patients for emergency, laboratory and radiological tests (CT scans) and inpatient care	Yes	UNMIK provided medical support for an average of 330 staff, including through liaison with EULEX, KFOR and commercial medical facilities for 30 specialist consultations and referrals and 12 medical evacuations by road

Operation and maintenance of HIV voluntary confidential counselling and testing services	Yes	UNMIK operated and maintained voluntary confidential HIV counselling and testing services
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Security

Provision of security services 24 hours a day, 7 days a week, for all United Nations personnel within the Mission area	Yes	UNMIK provided security and safety services 24 hours a day, 7 days a week, for all United Nations personnel within the Mission area
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Submission of 50 security risk assessments to the security management team members	Yes	UNMIK submitted 50 security risk assessments to the security management team members
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Support and maintenance of the workplace safety and security programme through the provision of induction briefings and security training, including the issuance of regular security advisories to all Mission personnel	Yes	UNMIK supported and maintained the workplace safety and security programme through the provision of induction and refresher briefings and security training, including the issuance of regular security advisories to all Mission personnel
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III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2016 to 30 June 2017.)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3)=(1)-(2)	Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	347.5	251.8	95.7	27.5
Military contingents	—	—	—	—
United Nations police	352.0	225.9	126.1	35.8
Formed police units	—	—	—	—
Subtotal	699.5	477.7	221.8	31.7
Civilian personnel				
International staff	17 785.2	16 468.7	1 316.5	7.4
National staff	8 746.6	8 995.4	(248.8)	(2.8)
United Nations Volunteers	929.0	703.3	225.7	24.3
General temporary assistance	—	35.7	(35.7)	—
Government-provided personnel	—	—	—	—
Subtotal	27 460.8	26 203.1	1 257.7	4.6
Operational costs				
Civilian electoral observers	—	—	—	—
Consultants	52.2	88.0	(35.8)	(68.6)
Official travel	367.0	524.4	(157.4)	(42.9)
Facilities and infrastructure	3 384.0	3 385.6	(1.6)	—
Ground transportation	359.4	252.0	107.4	29.9
Air operations	—	—	—	—
Naval transportation	—	—	—	—
Communications	1 567.2	771.2	796.0	50.8
Information technology	1 314.3	1 553.7	(239.4)	(18.2)
Medical	58.9	40.9	18.0	30.6
Special equipment	—	—	—	—
Other supplies, services and equipment	1 223.6	1 486.5	(262.9)	(21.5)
Quick-impact projects	—	—	—	—
Subtotal	8 326.6	8 102.3	224.3	2.7
Gross requirements	36 486.9	34 783.1	1 703.8	4.7
Staff assessment income	3 582.3	3 499.4	82.9	2.3
Net requirements	32 904.6	31 283.7	1 620.9	4.9
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	36 486.9	34 783.1	1 703.8	4.7

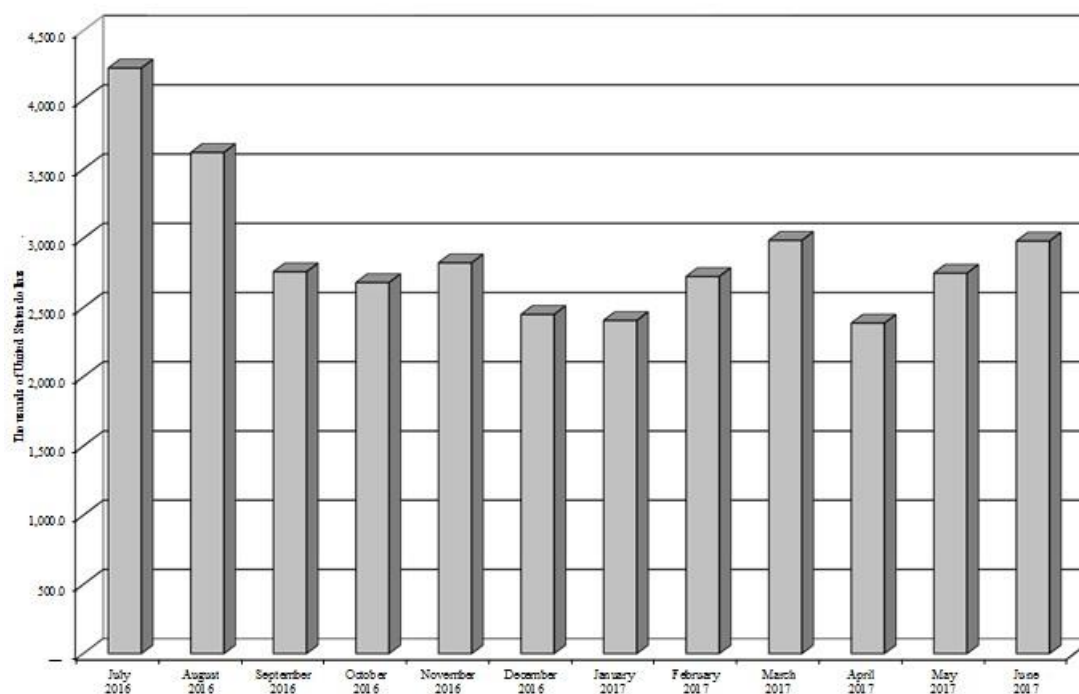
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	Redeployment	Revised distribution
I. Military and police personnel	699.5	–	699.5
II. Civilian personnel	27 460.8	–	27 460.8
III. Operational costs	8 326.6	–	8 326.6
Total	36 486.9	–	36 486.9
Percentage of redeployments to total appropriation			–

30. Redeployments across groups of expenditures were not required during the 2016/17 period.

C. Expenditure analysis



31. Higher expenditures in July and August were attributable mainly to the creation of obligations for rental payments, security, maintenance and cleaning services, alterations and renovations. The slightly higher expenditures in March were attributable to disbursements for information technology and payments for other services, namely programmatic activities, and in June 2017 to United Nations Volunteers programme support costs, which are usually paid at the end of the period.

D. Other revenue and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Investment revenue	54.7
Other/miscellaneous revenue	—
Voluntary contributions in cash	—
Prior-period adjustments	—
Cancellation of prior-period obligations	124.8
Total	179.5

E. Value of non-budgeted contributions

(Thousands of United States dollars)

<i>Category</i>	<i>Value</i>
Status-of-mission agreement ^a	69.8
Voluntary contributions in kind (non-budgeted)	—
Total	69.8

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

IV. Analysis of variances¹

	<i>Variance</i>	
Military observers	\$95.7	27.5%

32. The reduced requirements were attributable mainly to the absence of death and disability claims during the period, combined with a lower-than-budgeted number of rotations and lower mission subsistence allowance costs owing to delays in inward rotation.

	<i>Variance</i>	
United Nations police	\$126.1	35.8%

33. The reduced requirements were attributable mainly to the absence of death and disability claims, combined with an actual average vacancy rate of 22.2 per cent compared with the budgeted vacancy rate of 6 per cent.

	<i>Variance</i>	
International staff	\$1 316.5	7.4%

34. The reduced requirements were attributable mainly to: (a) the higher actual average vacancy rate of 15.2 per cent compared with a budgeted rate of 5.0 per cent;

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

and (b) an actual average post adjustment multiplier of 24.7 per cent compared with a budgeted multiplier of 26.8 per cent. The reduced requirements were partly offset by the requirements for the post of Chief Legal Affairs Officer (D-1), one D-1 post in the Office of Community Support and Facilitation and one P-4 post in the Mitrovica Regional Office, supported by General Assembly resolution [70/277](#).

	<i>Variance</i>	
National staff	(\$248.8)	(2.8%)

35. The increased requirements were attributable mainly to higher common staff costs owing to increased medical insurance costs and the child allowance rate following the revision of the salary scale and allowances, effective July 2016.

	<i>Variance</i>	
United Nations Volunteers	\$225.7	24.3%

36. The reduced requirements were attributable mainly to: (a) the higher actual average vacancy rate of 16.7 per cent compared with a budgeted vacancy rate of 11.0 per cent; (b) a lower-than-budgeted actual average allowance for Volunteers; and (c) fewer claims for home leave, settling-in grants and training entitlements.

	<i>Variance</i>	
General temporary assistance	(\$35.7)	—

37. The variance is attributable to the cost allocated to UNMIK with regard to the engagement of general temporary assistance related mainly to support activities for Umoja cluster 5 and Extension 2, including the decommissioning of Galileo.

	<i>Variance</i>	
Consultants	(\$35.8)	(68.6%)

38. The increased requirements were attributable mainly to the engagement of specialists to support cultural heritage facilitation initiatives, the provision of support to the Working Group on Missing Persons project and the analytic study of attitudes of Kosovo residents, which required expertise in assessing the needs of the local population in order best to calibrate the Mission's implementation of its mandate in view of political developments that have recently come to light.

	<i>Variance</i>	
Official travel	(\$157.4)	(42.9%)

39. The increased requirements were attributable mainly to: (a) additional travel within and outside the Mission area by staff of the United Nations Office in Belgrade for political consultations; (b) costs allocated to UNMIK with regard to travel related to support activities for Umoja cluster 5 and Extension 2, including the decommissioning of Galileo; (c) travel on temporary assignment to support the Office of the Senior Police Adviser of UNMIK; and (d) increased requirements of substantive offices, namely, for travel to UNMIK (Pristina) of the global focal point team to conduct consultations on the draft "Justice 2020" programme and a United Nations expert to implement the peacekeeping standard incident management system known as SAGE.

	<i>Variance</i>	
Ground transportation	\$107.4	29.9%

40. The reduced requirements were attributable mainly to: (a) lower fuel consumption; (b) reduced repair and maintenance services and fewer spare parts; and (c) lower liability insurance owing to the replacement of 20 obsolete light passenger vehicles with petroleum-electric hybrid vehicles delivered in September 2016, combined with the reduction of the vehicle fleet by 16 light passenger vehicles and outsourced shuttle bus services.

	<i>Variance</i>	
Communications	\$796.0	50.8%

41. The reduced requirements were attributable mainly to: (a) the lower cost of leased-line services owing to new systems contracts; (b) lower-than-planned mobile telephone services; (c) the use of United Nations microwave links, which precluded the need for the fibre connectivity originally planned as a backup; (d) expenditures for Internet Protocol (IP) telephony communications network equipment and spare parts and supplies being initially budgeted under communications but recorded under information technology; and (e) the non-acquisition of telephone and videoconferencing equipment, which was obtained from a liquidated mission.

	<i>Variance</i>	
Information technology	(\$239.4)	(18.2%)

42. The increased requirements were attributable mainly to: (a) the costs allocated to UNMIK for contractual services related to support for Umoja cluster 5 and Extension 2, including the decommissioning of Galileo, and the provision by the help desk of post-deployment support; and (b) expenditures for IP telephony communications network equipment and spare parts and supplies being initially budgeted under communications but recorded under information technology.

	<i>Variance</i>	
Medical	\$18.0	30.6%

43. The reduced requirements were attributable mainly to there being no requirement for medical evacuations or mortuary services, combined with lower-than-budgeted costs of medical supplies.

	<i>Variance</i>	
Other supplies, services and equipment	(\$262.9)	(21.5%)

44. The increased requirements were attributable mainly to increased requirements for training and the costs of implementing programmatic activities related to 14 projects (\$306,000) in the areas of rule of law, human rights and community support and facilitation. The increased requirements were partly offset by the lower requirements for freight and related costs of communications equipment transferred from other missions.

V. Actions to be taken by the General Assembly

45. The actions to be taken by the General Assembly in connection with the financing of the United Nations Interim Administration Mission in Kosovo are:

(a) To decide on the treatment of the unencumbered balance of \$1,703,754 with respect to the period from 1 July 2016 to 30 June 2017;

(b) To decide on the treatment of other revenue for the period ended 30 June 2017 amounting to \$179,500 from investment revenue (\$54,700) and cancellation of prior-period obligations (\$124,800).
