



General Assembly

Distr.: General
24 February 2021

Original: English

Seventy-fifth session

Agenda item 163

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 2021 to 30 June 2022

Report of the Secretary-General

Contents

	<i>Page</i>
I. Mandate and planned results	5
A. Overall	5
B. Planning assumptions and mission support initiatives	5
C. Partnerships and coordination	7
D. Results-based budgeting frameworks	8
II. Financial resources	19
A. Overall	19
B. Non-budgeted contributions	20
C. Efficiency gains	20
D. Vacancy factors	20
E. Training	21
F. Confidence-building projects	21
G. Other programmatic activities	22
III. Analysis of variances	23
IV. Actions to be taken by the General Assembly	24



V.	Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution 74/288 , including the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly	25
A.	General Assembly	25
B.	Advisory Committee on Administrative and Budgetary Questions	29
Annexes		
I.	Definitions	30
II.	Organization charts	32
Map		34

Summary

The present report contains the budget for the United Nations Interim Administration Mission in Kosovo (UNMIK) for the period from 1 July 2021 to 30 June 2022, which amounts to \$41,298,500.

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, 112 international staff, 220 national staff and 24 United Nations Volunteers.

The total resource requirements for UNMIK for the financial period from 1 July 2021 to 30 June 2022 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 (2019/20)	Apportionment (2020/21)	Cost estimates (2021/22)	Variance	
				Amount	Percentage
Military and police personnel	557.7	730.0	768.5	38.5	5.3
Civilian personnel	29 299.0	30 745.2	32 534.4	1 789.2	5.8
Operational costs	7 383.2	8 352.1	7 995.6	(356.5)	(4.3)
Gross requirements	37 239.9	39 827.3	41 298.5	1 471.2	3.7
Staff assessment income	3 836.6	3 922.1	4 105.4	183.3	4.7
Net requirements	33 403.3	35 905.2	37 193.1	1 287.9	3.6
Voluntary contributions in-kind (budgeted)	–	–	–	–	–
Total requirements	37 239.9	39 827.3	41 298.5	1 471.2	3.7

Human resources^a

	<i>Military observers</i>	<i>United Nations police</i>	<i>International staff</i>	<i>National staff^b</i>	<i>United Nations Volunteers</i>	<i>Total</i>
Executive direction and management						
Approved 2020/21	–	–	22	10	5	37
Proposed 2021/22	–	–	22	10	5	37
Components						
Substantive						
Approved 2020/21	8	10	54	72	13	157
Proposed 2021/22	8	10	53	73	13	157
Support						
Approved 2020/21	–	–	37	137	6	180
Proposed 2021/22	–	–	37	137	6	180
Total						
Approved 2020/21	8	10	113	219	24	374
Proposed 2021/22	8	10	112	220	24	374
Net change	–	–	(1)	1	–	–

^a Represents highest level of authorized/proposed strength.

^b Includes 34 National Professional Officers and 186 national General Service staff.

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

I. Mandate and planned results

A. Overall

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

B. Planning assumptions and mission support initiatives

6. Pursuant to Security Council resolution [1244 \(1999\)](#), the Mission will continue to focus on achieving its strategic objective by monitoring, reporting on and supporting progress towards the long-term normalization of relations between Belgrade and Pristina; promoting intercommunity trust-building; providing support in the areas of human rights and 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 initiative and the Sustainable Development Goals, the Mission will continue to prioritize work supporting the dialogue process, reconciliation, access to justice and human rights, as well as promotion of the role of community leaders, women, young people and other change-makers in intercommunity trust-building initiatives.
7. In recognition of the centrality of political peace processes to peacekeeping, and in line with the Action for Peacekeeping initiative, the Mission will continue to support the implementation of the political and technical agreements reached by the parties, including within the framework of the European Union-facilitated dialogue, in particular the First Agreement of Principles Governing the Normalization of Relations of 19 April 2013. In this regard, the Mission will continue to provide advice and support, through good offices, information-sharing and meetings, including with senior officials in Pristina, Belgrade and the region.
8. The Mission will continue to focus on trust-building initiatives across Kosovo, which will contribute directly to the Mission's strategic objective of consolidating

peace, security and stability and ensuring conditions for a peaceful and normal life for all inhabitants of Kosovo and for progress towards reconciliation and integration of all communities in Kosovo, as mandated by the Security Council. The trust-building initiatives will complement political processes and support the involvement of a wider section of Kosovo society, including women and youth, in decision-making processes.

9. Maintaining a focus on the issues affecting communities, the Mission will continue to expand its engagement in, support for and facilitation of activities directed at promoting the functioning of existing mandatory mechanisms at local and central levels in line with Kosovo legislation (Municipal Offices for Communities and Return, Deputy Mayors for Communities, Vice-Chairpersons of Municipal Assemblies for Communities and Communities Committees), as well as other mechanisms meant to ensure a safe and secure environment, such as Municipal Community Safety Councils and Local Public Safety Committees. The Mission will also continue to monitor and promote the safety of returnees, including through regular visits to identified return sites.

10. The Mission will continue to support the promotion and protection of human rights and the rule of law. By actively engaging with the Kosovo authorities, the Mission will seek to: (a) contribute to ensuring that legislation and policies comply with human rights norms; (b) facilitate the engagement of local actors with regional and international human rights mechanisms; and (c) maintain engagement with the human rights treaty bodies and facilitate interaction between Kosovo human rights actors and the special rapporteurs of the Human Rights Council. The Mission will continue to support Kosovo rule of law institutions in furtherance of Sustainable Development Goal 16 (peace, justice and strong institutions). The Mission will focus on monitoring, reporting on and analysing rule of law developments, including through field visits and assessments of progress on the justice integration in the Mitrovica region, meetings at prosecution offices and correctional institutions, the monitoring of court proceedings and legislative developments and the drafting of thematic reports, including those in the context of monthly Rule of Law Civil Society Coordination Meetings convened by UNMIK in Mitrovica.

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

12. The Mission will continue to support initiatives that contribute to the implementation of the women and peace and security agenda, including Security Council resolutions [2106 \(2013\)](#), [2122 \(2013\)](#) and [2242 \(2015\)](#), and integrate gender-related issues and concerns into all areas of its work, including by supporting the participation of women in decision-making and ensuring their access to justice. In accordance with Council resolution [2250 \(2015\)](#) and the Mission's framework strategy on youth, peace and security, UNMIK will continue to promote the role and involvement of young people in inter-ethnic community trust-building and local governance.

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

Mission's approach to strategic communications as a tool for mandate implementation will help it to reach a wider audience and promote an accurate understanding of the Mission's mandate and associated activities.

14. Confidence-building projects and programmatic activities, linked to the strategic objectives and priorities, will continue to play a pivotal role in enhancing the Mission's ability to deliver on its mandate, in particular as it relates to intercommunity trust-building with a focus on advancing the peace and security agendas relating to women and youth. Through the implementation of the planned confidence-building projects and programmatic activities, in collaboration with the United Nations Kosovo team, the Mission will aim to support the local authorities and vulnerable communities in addressing risks, including the coronavirus disease (COVID-19) pandemic, that could have an impact on the livelihood and resilience of communities. In addition, the Mission will seek to increase its impact through the implementation of projects in the areas of human rights and the rule of law. The implementation of such projects will allow the Mission to strengthen its partnerships, in line with the Action for Peacekeeping initiative, particularly within the United Nations system, and create greater synergies to improve mandate delivery.

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

16. UNMIK will implement initiatives and activities in alignment with the eight targets proposed in the United Nations Secretariat Climate Action Plan 2020–2030, released in September 2019. During the 2021/22 period, the Mission will continue to implement environmental and waste management policies and the Mission-wide environmental action plan. UNMIK will seek to implement initiatives in the areas of energy efficiency, recycling and tree planting; undertake awareness-raising through activities such as World Environment Day; and improve resource efficiency, reduce waste and improve overall environmental impact through the process of implementation of ISO 14001:2015 environmental management certification for the Mission.

C. Partnerships and coordination

17. 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.

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

19. In addition, UNMIK will continue to facilitate the activities of, and its partnerships with, UNESCO, the Food and Agriculture Organization of the United Nations, the United Nations Office for Project Services and the United Nations Human Settlements Programme, in accordance with the memorandums of understanding between UNMIK and the respective organizations.

D. Results-based budgeting frameworks

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

Executive direction and management

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

Table 1
Human resources: executive direction and management

	<i>International staff</i>					<i>Subtotal</i>	<i>National staff^a</i>	<i>United Nations Volunteers</i>	<i>Total</i>
	<i>USG-ASG</i>	<i>D-2-D-1</i>	<i>P-5-P-4</i>	<i>P-3-P-2</i>	<i>Field Service</i>				
Office of the Special Representative of the Secretary-General									
Approved posts 2020/21	1	–	3	1	1	6	1	–	7
Proposed posts 2021/22	1	–	3	1	1	6	1	–	7
Net change	–	–	–	–	–	–	–	–	–
Office of the Deputy Special Representative of the Secretary-General									
Approved posts 2020/21	–	1	–	1	1	3	–	–	3
Proposed posts 2021/22	–	1	–	1	1	3	–	–	3
Net change	–	–	–	–	–	–	–	–	–
Office of the Chief of Staff									
Approved posts 2020/21	–	1	1	2	1	5	7	2	14
Proposed posts 2021/22	–	1	1	2	1	5	7	2	14
Net change	–	–	–	–	–	–	–	–	–
Human Rights Section									
Approved posts 2020/21	–	–	3	2	–	5	2	1	8
Proposed posts 2021/22	–	–	3	2	–	5	2	1	8
Net change	–	–	–	–	–	–	–	–	–
Joint Operations Centre/Joint Mission Analysis Centre									
Approved posts 2020/21	–	–	1	2	–	3	–	2	5
Proposed posts 2021/22	–	–	1	2	–	3	–	2	5
Net change	–	–	–	–	–	–	–	–	–

	<i>International staff</i>					<i>Subtotal</i>	<i>National staff^a</i>	<i>United Nations Volunteers</i>	<i>Total</i>
	<i>USG-ASG</i>	<i>D-2-D-1</i>	<i>P-5-P-4</i>	<i>P-3-P-2</i>	<i>Field Service</i>				
Total									
Approved posts 2020/21	1	2	8	8	3	22	10	5	37
Proposed posts 2021/22	1	2	8	8	3	22	10	5	37
Net change	-	-	-	-	-	-	-	-	-

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

Component 1: substantive

22. As detailed in the frameworks below, UNMIK will work towards the fulfilment of its strategic objective of strengthening and consolidating peace, security and stability in Kosovo and the region. Its strategic priorities include contributing to the implementation of agreements reached between Belgrade and Pristina in the framework of the European Union-facilitated dialogue, further promoting intercommunity trust-building, providing support in the areas of human rights and the rule of law, and fulfilling its coordination and facilitation roles. In implementing these priorities, the Mission will ensure the integration of gender and youth perspectives into all aspects of its work, in accordance with Security Council resolutions [1325 \(2000\)](#) and [2250 \(2015\)](#) and subsequent resolutions on women and peace and security and youth, peace and security, respectively.

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

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

25. In northern Kosovo, the Mission will continue to provide advice to the Kosovo Police Service, EULEX and KFOR on security and political issues through its participation in various forums, including meetings with local authorities, civil society representatives and international organizations.

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

*Expected accomplishment**Indicators of achievement*

1.1 Progress towards reconciliation and integration of all communities in Kosovo

1.1.1 Increase in the number of activities initiated and/or undertaken by mandatory municipal mechanisms, as well as by civil society and local organizations, promoting intercommunity trust-building and integration in municipalities throughout Kosovo (2019/20: 754; 2020/21: 450; 2021/22: 500)

1.1.2 United Nations Kosovo Trust-Building Forum recommendations related to promotion and protection of human rights are implemented by Kosovo government, municipalities and civil society across Kosovo (2019/20: 15; 2020/21: 10; 2021/22: 11)

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, with the aim of promoting the sustainable return and integration of internally displaced persons in Kosovo
- Preparation and electronic distribution of 230 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 and responses to COVID-19, with the aim of increasing cooperation with local and international partners, including the United Nations Kosovo team, OSCE, the European Union, the diplomatic community and the Kosovo government
- Provision of advice and support through participation in at least 200 meetings with the Kosovo Police Service, EULEX and KFOR on security and political issues in northern Kosovo, at each of the 5 municipal offices within the Mitrovica Regional Office area of responsibility, and at least 500 meetings with local authorities, community and civil society representatives and international organizations in northern Kosovo, at each of the 5 municipal offices within the Mitrovica Regional Office area of responsibility, on intercommunity reconciliation and the peaceful resolution of issues affecting local communities
- 10 coordination meetings pertaining to human rights developments in Kosovo in collaboration with the Council of Europe, OSCE, the European Union and the United Nations Kosovo team, and at least 5 meetings with civil society organizations and human rights defenders on the promotion and protection of human rights and fundamental freedoms
- Provision of technical assistance and support to the Office of the Prime Minister and the Ombudsperson Institution regarding their compliance with international human rights standards, through 12 meetings
- Participation in 8 meetings of the Security and Gender Group on gender-based violence with UN-Women, the United Nations Development Programme, OSCE, EULEX, the Kosovo authorities and civil society organizations to promote gender mainstreaming to increase joint advocacy and actions
- Biannual reports to the Security Council covering all relevant developments in Kosovo
- Implementation of 22 confidence-building projects in the area of community support, with a focus on intercommunity trust-building
- Provision of support for intercommunity trust-building through 5 projects focusing on trust-building, youth, women and strategic communication

- Preparation of media monitoring newsletters 6 days a week and their electronic circulation to approximately 1,700 recipients; issuance of 10 press releases and statements on behalf of the Special Representative of the Secretary-General in support of the Mission's mandate; production and publication of 8 original video stories and short films to be published on the Mission's digital platforms (website, Facebook, Twitter and YouTube), as well as 20 original web stories and 30 social media posts to promote and provide information on the Mission's activities and objectives, including, but not limited to, intercommunity dialogue and trust-building, youth, gender and human rights; and preparation of at least 50 responses to queries sent to UNMIK

*Expected accomplishment**Indicators of achievement*

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

1.2.1 Increase in the number of civil cases in the Mitrovica Basic Court and its Branches in Leposavić/Leposaviq and Zubin Potok, following completion of integration of the judiciary, in accordance with the agreements reached in the European Union-facilitated dialogue (2019/20: 1,703; 2020/21: 1,250; 2021/22: 1,300)

Outputs

- Advice and support, including through good offices, on all mandated issues that relate to long-term normalization of relations between Belgrade and Pristina through 50 meetings between UNMIK leadership and Pristina and Belgrade officials
- At least 50 meetings with international community representatives, chaired or attended by UNMIK to enhance coordination with international partners, namely, the European Union Office in Kosovo, EULEX, the Council of Europe, OSCE and KFOR
- Improved cooperation with local interlocutors at all levels, through at least 8 visits to municipalities
- Facilitation, through participation in meetings or other modes of intervention, of an estimated 20 events and meetings in relation to: (a) decision-making processes within the multilateral agreements signed by UNMIK on behalf of Kosovo, such as the Central European Free Trade Agreement, the Energy Community Treaty, the core regional transport network (South-East European Transport Observatory) and the European Common Aviation Area; and (b) participation of Kosovo institutions in regional and other forums not covered by the "Arrangements Regarding Regional Representation and Cooperation" agreed upon in the framework of the European Union-facilitated dialogue
- Facilitation of dialogue between Belgrade and Pristina on missing persons through the participation in 4 meetings of the Working Group on persons who are unaccounted for in connection with events in Kosovo and provision of technical support through regular liaison with the Kosovo Commission on Missing Persons, the Serbian Government Commission on Missing Persons, the International Committee of the Red Cross, the associations of families of missing persons and the Working Group on Enforced or Involuntary Disappearances
- Provision of support, through the organization of 8 meetings of the Rule of Law Civil Society Coordination Committee, on the integration and functioning of the justice system in northern Kosovo
- Preparation and conclusion of an estimated 1 agreement between UNMIK and KFOR regarding the handover of KFOR premises/camps that are socially or publicly owned property to Kosovo entities

*Expected accomplishment**Indicators of achievement*

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

1.3.1 Increase in the satisfaction level of respondents in public perception surveys on the judiciary (2019/20: 24.8 per cent; 2020/21: 31 per cent; 2021/22: 32 per cent)

1.3.2 Decrease in the overall backlog of cases in the Kosovo courts (2019/20: 215,500; 2020/21: 179,000; 2021/22: 178,000)

1.3.3 Kosovo authorities demonstrate accountability for human rights by implementing an increased percentage of recommendations of the Ombudsperson Institution of Kosovo (2019/20: not applicable; 2020/21: 50 per cent; 2021/22: 52 per cent)

Outputs

- Provision of technical assistance, through 12 meetings, to support the implementation of Sustainable Development Goal 16 on peace, security and justice
- Preparation of 1 annual report on key developments relating to the rule of law and recommendations addressed to the justice institutions of Kosovo, civil society and international partners
- Monitoring and reporting on 50 major criminal cases, through direct observation and/or media monitoring, to assess compliance with international criminal justice and human rights norms and standards
- Processing of an estimated 2,000 requests for the authentication and certification by UNMIK of, inter alia, Kosovo civil status documentation, pension certificates and academic documents
- Processing and preparation of documentation in accordance with applicable law in relation to requests received for the issuance of international wanted notices, also known as INTERPOL Red Notices, and processing and referral of an estimated 3,000 INTERPOL cases (international cross-border organized crime and vehicle theft) for investigation by the relevant actors in Kosovo
- Provision of support to local institutions in the areas of rule of law and human rights through the implementation of 3 projects
- Preparation and submission of at least 3 communications to the United Nations and European human rights bodies whenever required to do so, including the review and revision of inputs provided by the Kosovo authorities, the United Nations Kosovo team, OSCE and other stakeholders
- Support for at least 1 visit of the special rapporteurs to Kosovo

External factors

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

Table 2
Human resources: component 1, substantive

<i>Category</i>	<i>Total</i>
<i>I. Military observers</i>	
Approved 2020/21	8
Proposed 2021/22	8
Net change	–
<i>II. United Nations police</i>	
Approved 2020/21	10
Proposed 2021/22	10
Net change	–
Total military and police	
Approved 2020/21	18
Proposed 2021/22	18
Net change	–

III. Civilian staff	International staff						National staff ^a	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Office of Political Affairs									
Approved posts 2020/21	–	–	2	1	–	3	6	2	11
Proposed posts 2021/22	–	–	2	1	–	3	6	2	11
Net change	–	–	–	–	–	–	–	–	–
Office of Legal Affairs									
Approved posts 2020/21	–	1	4	5	1	11	2	–	13
Proposed posts 2021/22	–	1	4	5	1	11	2	–	13
Net change	–	–	–	–	–	–	–	–	–
Office of Community Support and Facilitation									
Approved posts 2020/21	–	1	2	3	–	6	10	3	19
Proposed posts 2021/22	–	1	2	3	–	6	10	3	19
Net change	–	–	–	–	–	–	–	–	–
Office of Rule of Law									
Approved posts 2020/21	–	1	7	5	1	14	8	2	24
Proposed posts 2021/22	–	1	7	4	1	13	9	2	24
Net change	–	–	–	(1)	–	(1)	1	–	–
Office of Rule of Law (front office)									
Approved posts 2020/21	–	1	2	–	–	3	1	–	4
Proposed posts 2021/22	–	1	2	–	–	3	2	–	5
Net change	–	–	–	–	–	–	1	–	1
Justice and Corrections Section									
Approved posts 2020/21	–	–	4	4	–	8	4	2	14
Proposed posts 2021/22	–	–	4	3	–	7	4	2	13
Net change	–	–	–	(1)	–	(1)	–	–	(1)
Office of the Senior Police Adviser									
Approved posts 2020/21	–	–	1	1	1	3	3	–	6
Proposed posts 2021/22	–	–	1	1	1	3	3	–	6
Net change	–	–	–	–	–	–	–	–	–
Office of Strategic Communications and Public Affairs									
Approved posts 2020/21	–	–	1	–	–	1	8	1	10
Proposed posts 2021/22	–	–	1	–	–	1	8	1	10
Net change	–	–	–	–	–	–	–	–	–
Military Liaison Office									
Approved posts 2020/21	–	–	1	–	–	1	3	–	4
Proposed posts 2021/22	–	–	1	–	–	1	3	–	4
Net change	–	–	–	–	–	–	–	–	–

Mitrovica Regional Office

Approved posts 2020/21	–	1	3	7	1	12	30	5	47
Proposed posts 2021/22	–	1	3	7	1	12	30	5	47
Net change	–	–	–	–	–	–	–	–	–

United Nations Office in Belgrade

Approved posts 2020/21	–	1	2	1	2	6	5	–	11
Proposed posts 2021/22	–	1	2	1	2	6	5	–	11
Net change	–	–	–	–	–	–	–	–	–

Subtotal, civilian staff

Approved posts 2020/21	–	5	22	22	5	54	72	13	139
Proposed posts 2021/22	–	5	22	21	5	53	73	13	139
Net change	–	–	–	(1)	–	(1)	1	–	–

Total (I–III)

Approved posts 2020/21	–	–	–	–	–	–	–	–	157
Proposed posts 2021/22	–	–	–	–	–	–	–	–	157
Net change	–	–	–	–	–	–	–	–	–

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

International staff: decrease of 1 post

National staff: increase of 1 post

Office of Rule of Law

27. It is proposed that one post of Associate Legal Officer (P-2) in the Justice and Corrections Section of the Office of Rule of Law be reassigned and converted to an Associate Programme Management Officer (National Professional Officer) post in the front office of the Office of Rule of Law to increase the capacity of the Office in respect of programme and project management, coordination, reporting and evaluation of mandated rule of law activities. The Associate Programme Management Officer will, inter alia, serve as the Office of Rule of Law focal point for the implementation of the newly introduced Comprehensive Planning and Performance Assessment System and coordinate the preparation of inputs and reporting on the results-based budgeting framework. In addition, in respect of programmatic activities, the incumbent will support the design and preparation of proposals for activities, liaise with the Mission Support Division and the Office of Legal Affairs to ensure that proposals and related memorandums of understanding are in line with United Nations financial rules and regulations and monitor implementation and follow-up with implementing partners to ensure progress and timely reporting. The assignment of these functions to a locally recruited staff member with knowledge of both official languages and an understanding of the local context will enhance communication and coordination with the local rule of law institutions and improve engagement with Kosovo civil society. The duties and responsibilities of the post of Associate Legal Officer (P-2) from the Justice and Corrections Section of the Office of Rule of Law, proposed for reassignment and conversion, will be absorbed by the Section among the remaining staff members of the Section.

Component 2: support

28. 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.

29. During the 2021/22 period, the Mission will further consolidate its ongoing work on the three-year quality assurance road map by focusing on providing business intelligence dashboard development services and capacity-building support to both internal users and to other missions.

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

Expected accomplishment

Indicators of achievement

2.1 Rapid, effective, efficient and responsible support services for the Mission

2.1.1 Average annual percentage of authorized international posts vacant (2019/20: 13.3 per cent; 2020/21: 10 per cent \pm 3 per cent; 2021/22: 10.0 per cent \pm 3 per cent)

2.1.2 Average annual percentage of female international civilian staff (2019/20: 44.5 per cent; 2020/21: \geq 39 per cent; 2021/22: \geq 44 per cent)

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 (2019/20: 128; 2020/21: \leq 120; 2021/22: \leq 120)

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 (2019/20: 142; 2020/21: \leq 130; 2021/22: \leq 120)

2.1.5 Overall score on the Administration's environmental management scorecard (2019/20: 86; 2020/21: 100; 2021/22: 100)

2.1.6 Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2019/20: 94 per cent; 2020/21: \geq 85 per cent; 2021/22: \geq 85 per cent)

2.1.7 Compliance with the field occupational safety risk management policy (2019/20: 100 per cent; 2020/21: 100 per cent; 2021/22: 100 per cent)

2.1.8 Overall score on the Administration's property management index (2019/20: 1,838; 2020/21: \geq 1,800; 2021/22: \geq 1,800)

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

Budget, finance and reporting services

- Provision of budget, finance and accounting services for a budget of \$41.3 million, in line with delegated authority
- Finalization of annual financial statements for the Mission in compliance with International Public Sector Accounting Standards and Financial Regulations and Rules of the United Nations

Civilian personnel services

- Provision of human resources services to a maximum strength of 356 authorized civilian personnel (112 international staff, 220 national staff and 24 United Nations Volunteers), including support for claims, entitlements and benefits processing, recruitment, post management, budget preparation and staff performance management, in line with delegated authority
- Provision of in-mission training courses for 187 civilian personnel and support for out-of-mission training for 38 civilian personnel
- Support for processing of 135 in-mission and 53 outside-mission travel requests for non-training purposes and 34 travel requests for training purposes for civilian personnel

Environmental initiatives

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

Facilities and infrastructure

- Maintenance and repair services for a total of 14 civilian staff premises at 5 locations
- Implementation of 5 construction, renovation and alteration projects
- 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 216,002 litres of fuel (84,992 litres for ground transportation, 68,010 litres for generators and other facilities and 63,000 litres of liquefied petroleum gas for heating) and of oil and lubricants across distribution points and storage facilities in 9 locations

Geospatial, information and telecommunications technology services

- Provision of and support for 366 handheld portable radios, 75 mobile radios for vehicles and 15 base stations
- Operation and maintenance of a network for voice, fax, video and data communications, including 2 very small aperture terminals, 2 telephone exchanges and 20 microwave links, as well as provision of 1 satellite and 12 mobile phone service plans
- Provision of and support for 366 computing devices and 58 printers for an average strength of 366 civilian and uniformed end users, in addition to 84 computing devices for connectivity of personnel, as well as other common services
- Support for and maintenance of 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

Medical services

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

Supply chain management services

- Provision of planning and sourcing support for an estimated \$0.7 million in the acquisition of goods and commodities, in line with delegated authority
- Receipt, management and onward distribution of up to 200,000 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 \$10.3 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 4 outside-mission travel requests for non-training purposes

Vehicle management and ground transportation services

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

External factors

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

Table 3
Human resources: component 2, support

Civilian staff	International staff						National staff ^a	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Mission Support Division									
Office of the Chief of Mission Support									
Approved posts 2020/21	–	1	2	–	–	3	7	1	11
Proposed posts 2021/22	–	1	2	–	–	3	7	1	11
Net change	–	–	–	–	–	–	–	–	–
Operations and resources management									
Approved posts 2020/21	–	–	4	2	8	14	35	3	52
Proposed posts 2021/22	–	–	4	2	8	14	35	3	52
Net change	–	–	–	–	–	–	–	–	–
Service delivery management									
Approved posts 2020/21	–	–	3	–	–	3	19	1	23
Proposed posts 2021/22	–	–	3	–	–	3	19	1	23
Net change	–	–	–	–	–	–	–	–	–
Supply chain management									
Approved posts 2020/21	–	–	2	1	2	5	27	1	33
Proposed posts 2021/22	–	–	2	1	2	5	27	1	33
Net change	–	–	–	–	–	–	–	–	–
Subtotal, Mission Support Division									
Approved posts 2020/21	–	1	11	3	10	25	88	6	119
Proposed posts 2021/22	–	1	11	3	10	25	88	6	119
Net change	–	–	–	–	–	–	–	–	–
Security Section									
Approved posts 2020/21	–	–	–	2	9	11	49	–	60
Proposed posts 2021/22	–	–	–	2	9	11	49	–	60
Net change	–	–	–	–	–	–	–	–	–
Conduct and Discipline Team									
Approved posts 2020/21	–	–	1	–	–	1	–	–	1
Proposed posts 2021/22	–	–	1	–	–	1	–	–	1
Net change	–	–	–	–	–	–	–	–	–
Total component 2, support									
Approved posts 2020/21	–	1	12	5	19	37	137	6	180
Proposed posts 2021/22	–	1	12	5	19	37	137	6	180
Net change	–	–	–	–	–	–	–	–	–

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

II. Financial resources

A. Overall

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

Category	Expenditures (2019/20)	Apportionment (2020/21)	Cost estimates (2021/22)	Variance	
				Amount	Percentage
				(4)=(3)-(2)	(5)=(4)÷(2)
(1)	(2)	(3)	(4)	(5)	
Military and police personnel					
Military observers	265.0	339.7	357.3	17.6	5.2
Military contingents	–	–	–	–	–
United Nations police	292.7	390.3	411.2	20.9	5.4
Formed police units	–	–	–	–	–
Subtotal	557.7	730.0	768.5	38.5	5.3
Civilian personnel					
International staff	18 280.4	19 538.9	20 177.4	638.5	3.3
National staff	10 179.6	10 273.9	11 400.7	1 126.8	11.0
United Nations Volunteers	775.0	868.4	890.5	22.1	2.5
General temporary assistance	64.0	64.0	65.8	1.8	2.8
Government-provided personnel	–	–	–	–	–
Subtotal	29 299.0	30 745.2	32 534.4	1 789.2	5.8
Operational costs					
Civilian electoral observers	–	–	–	–	–
Consultants and consulting services	29.2	35.6	38.1	2.5	7.0
Official travel	310.7	318.6	319.8	1.2	0.4
Facilities and infrastructure	2 594.2	2 851.1	2 732.2	(118.9)	(4.2)
Ground transportation	453.2	156.7	182.0	25.3	16.1
Air operations	–	–	–	–	–
Marine operations	–	–	–	–	–
Communications and information technology	1 937.1	2 140.6	1 869.8	(270.8)	(12.7)
Medical	151.0	62.0	69.2	7.2	11.6
Special equipment	–	–	–	–	–
Other supplies, services and equipment	1 907.8	2 787.5	2 784.5	(3.0)	(0.1)
Quick-impact projects	–	–	–	–	–
Subtotal	7 383.2	8 352.1	7 995.6	(356.5)	(4.3)
Gross requirements	37 239.9	39 827.3	41 298.5	1 471.2	3.7
Staff assessment income	3 836.6	3 922.1	4 105.4	183.3	4.7
Net requirements	33 403.43	35 905.2	37 193.1	1 287.9	3.6
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	37 239.9	39 827.3	41 298.5	1 471.2	3.7

B. Non-budgeted contributions

31. The estimated value of non-budgeted contributions for the period from 1 July 2021 to 30 June 2022 is as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated value</i>
Status-of-mission agreement ^a	83.4
Voluntary contributions in kind (non-budgeted)	–
Total	83.4

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

C. Efficiency gains

32. The cost estimates for the period from 1 July 2021 to 30 June 2022 take into account the following efficiency initiatives:

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>	<i>Initiative</i>
Official travel	16.0	Increased utilization of online platforms for training, which will result in reduced costs for training-related travel
Total	16.0	

D. Vacancy factors

33. The cost estimates for the period from 1 July 2021 to 30 June 2022 take into account the following vacancy factors:

(Percentage)

<i>Category</i>	<i>Actual 2019/20</i>	<i>Budgeted 2020/21</i>	<i>Projected 2021/22</i>
Military and police personnel			
Military observers	–	–	–
United Nations police	10.0	5.0	5.0
Civilian personnel			
International staff	13.3	10.0	10.0
National staff			
National Professional Officers	–	–	–
National General Service staff	2.2	1.0	1.0
United Nations Volunteers	20.8	11.0	11.0

34. The proposed vacancy factors are based on experience to date and take into account mission-specific circumstances in relation to the recruitment of civilian staff. Specifically, in determining the rates for the 2021/22 period, the following variables,

among others, were considered: the current vacancy rates, the rate of deployment or recruitment for the duration of the current financial period, the recruitment plan and the anticipated emplacement schedule during the budget period.

E. Training

35. The estimated resource requirements for training for the period from 1 July 2021 to 30 June 2022 are as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated amount</i>
Consultants	
Training consultants	—
Official travel	
Official travel, training	106.7
Other supplies, services and equipment	
Training fees, supplies and services	77.3
Total	184.0

36. The number of participants planned for the period from 1 July 2021 to 30 June 2022, 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 2019/20</i>	<i>Planned 2020/21</i>	<i>Proposed 2021/22</i>	<i>Actual 2019/20</i>	<i>Planned 2020/21</i>	<i>Proposed 2021/22</i>	<i>Actual 2019/20</i>	<i>Planned 2020/21</i>	<i>Proposed 2021/22</i>
Internal	18	9	54	12	21	133	—	—	—
External ^a	23	33	23	9	21	15	2	—	—
Total	41	42	77	21	42	148	2	—	—

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

37. The training plan for the 2021/22 period is designed to upgrade the various substantive and technical skills and to develop the leadership, management and organization skills of international and national staff. The training plan emphasizes the strengthening of the substantive and technical capacity of staff through courses in budget and finance; gender; human rights; law and order; leadership and management; medical, political and civil affairs; procurement; rule of law; and security. The Mission will continue to utilize internal training options whenever possible.

F. Confidence-building projects

38. The estimated resource requirements for confidence-building projects for the period from 1 July 2021 to 30 June 2022, 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 2019 to 30 June 2020 (actual)	327.7	19
1 July 2020 to 30 June 2021 (approved)	389.1	22
1 July 2021 to 30 June 2022 (proposed)	389.1	22

39. A provision of \$389,100 is proposed for the 2021/22 period to implement 22 confidence-building projects in the areas of: (a) trust-building and community reconciliation; (b) inclusion of non-majority and marginalized groups, including Roma, Ashkali and Egyptian communities; and (c) the empowerment and engagement of women and young people and the promotion of inter-ethnic activities.

G. Other programmatic activities

40. The estimated resource requirements for other programmatic activities for the period from 1 July 2021 to 30 June 2022 are as follows:

(Thousands of United States dollars)

<i>Description</i>	<i>Proposed amount</i>
Provision to implement 5 projects to support and promote community stabilization and intercommunity trust-building with a focus on youth and women and strategic communication	1 142.0
Provision to implement 3 projects to support Kosovo institutions in the areas of the rule of law and human rights, in accordance with international criminal justice and human rights norms and standards	845.0
Total	1 987.0

41. The proposed budget for the 2021/22 period for UNMIK includes a provision in the amount of \$1,987,000 for the implementation of eight programmatic activities in the areas of community stabilization and trust-building among local communities, with a focus on gender and youth, rule of law and human rights:

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

(b) **Rule of law and human rights:** UNMIK will continue to implement projects to support Kosovo rule of law institutions, in accordance with international criminal justice and human rights norms and standards. The projects will focus on enhancing access to justice and rule of law for all, promoting and protecting human rights in Kosovo and increasing community safety through strengthening grass-roots cooperation between the Kosovo police, local public safety councils and civil society.

III. Analysis of variances¹

42. 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>	
Military observers	\$17.6	5.2%

- **Cost parameters: change in exchange rate**

43. The increased requirements are attributable mainly to the application of the exchange rate of 0.837 euro to 1 United States dollar, compared with the rate of 0.896 euro applied for the 2020/21 period.

	<i>Variance</i>	
United Nations police	\$20.9	5.4%

- **Cost parameters: change in exchange rate**

44. The increased requirements are attributable mainly to the application of the exchange rate of 0.837 euro to 1 United States dollar, compared with the rate of 0.896 euro applied for the 2020/21 period.

	<i>Variance</i>	
International staff	\$638.5	3.3%

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

45. The increased requirements are attributable mainly to the application of the post adjustment multiplier of 31.7 to the estimates for international staff salaries, compared with the multiplier of 26.3 applied for the 2020/21 period. The increased requirements are offset in part by the proposed conversion of one P-2 post to a National Professional Officer post.

	<i>Variance</i>	
National staff	\$1 126.8	11.0%

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

46. The increased requirements are attributable mainly to: (a) the application of the latest salary scales for local staff effective 1 November 2019, which were promulgated in April 2020; (b) the application of the exchange rate of 0.837 euro to 1 United States dollar, compared with the rate of 0.896 euro applied for the 2020/21 period; and (c) the proposed conversion of one P-2 post to a National Professional Officer post.

	<i>Variance</i>	
Consultants and consulting services	\$2.5	7.0%

- **Management: cross-cutting initiatives**

47. The increased requirements are attributable to the provision for the Mission's share of some of the costs related to the expert panel project.

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

	<i>Variance</i>	
Facilities and infrastructure	(\$118.9)	(4.2%)

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

48. The reduced requirements are attributable mainly to the smaller number of construction projects planned for the 2021/22 period and lower provisions for the acquisition of generators and prefabricated facilities. The reduced requirements are offset in part by the application of the exchange rate of 0.837 euro to 1 United States dollar, compared with the rate of 0.896 euro applied for the 2020/21 period.

	<i>Variance</i>	
Ground transportation	\$25.3	16.1%

• **Management: increased inputs and increased outputs**

49. The increased requirements are attributable mainly to the planned replacement of the CarLog System, offset in part by the lower projected unit cost of \$0.32 per litre for diesel fuel, compared with \$0.50 per litre provided for in the 2020/21 period.

	<i>Variance</i>	
Communications and information technology	(\$270.8)	(12.7%)

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

50. The reduced requirements are attributable mainly to: (a) lower provisions for the acquisition of communications and information technology equipment due to the completion of the replacement of the Mission's obsolete devices; (b) the non-provision of requirements in the 2021/22 period for the digital archiving project; and (c) the discontinuation of some communications services and the lower costs of some of the Mission-specific software, licences and fees.

	<i>Variance</i>	
Medical	\$7.2	11.6%

• **Management: increased inputs and increased outputs**

51. The increased requirements are attributable mainly to provisions for EarthMed licences and additional medical supplies.

IV. Actions to be taken by the General Assembly

52. **The actions to be taken by the General Assembly in connection with the financing of UNMIK are the appropriation and assessment of the amount of \$41,298,500 for the maintenance of the Mission for the 12-month period from 1 July 2021 to 30 June 2022.**

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution 74/288, 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 74/288)

Decision/request

Action taken to implement decision/request

Requests the Secretary-General to establish clear frameworks and guidelines to determine the solicitation procedure, whether invitation to bid or request for proposal, to be utilized for, inter alia, acquiring different types of goods and services, including aviation services, and to update the United Nations Procurement Manual accordingly (para. 9).

Also requests the Secretary-General to take measures to ensure that the Organization conforms to best practices in public procurement with respect to transparency, including by placing additional information in the public domain on the outcome of procurement exercises conducted, including in the area of aviation services, so as to further increase the transparency of the procurement operations of the Organization, and to update the United Nations Procurement Manual accordingly (para. 10).

The guidelines in section 6 (Solicitation) of the United Nations Procurement Manual, updated as at 30 June 2020, specifically those contained in section 6.3 (Solicitation methods), summarize the methods of solicitation and the guidance to determine when their use is appropriate.

The Secretariat has contracted a consultant to review the aviation procurement practices of the United Nations, assess their current state and develop recommendations to further advance the maturity and capabilities of aviation procurement. The focus of the study is on the different solicitation methodologies (invitation to bid versus request for proposal) in aviation procurement and lessons learned from experience gained to date. It is expected that the results of the study will be available shortly.

It is stated in section 1.4 of the Procurement Manual that transparency means that all information on procurement policies, procedures, opportunities and processes is clearly defined, made public and/or provided to all interested parties concurrently. A transparent system has clear mechanisms to ensure compliance with established rules (e.g., unbiased specifications, objective evaluation criteria, standard solicitation documents, equal information to all parties and the confidentiality of offers). Details on the awarding of contracts and purchase orders made by all Secretariat entities are now accessible on the website of the Procurement Division and on its mobile application.

The United Nations included that requirement in the guidance contained in the Procurement Manual, specifically in section 10.2.1 (Posting of awarded contracts). The website of the Procurement Division has been updated with increased accessibility and additional information, such as demand forecast for special political missions and their contract awards. Further updates with more information will be provided by the second quarter of 2021.

Unsuccessful vendors that participated in solicitations resulting in awards above \$200,000 are given the opportunity to obtain additional information on the reasons why their proposals did not receive an award through a formal debriefing process. Bidders that remain unsatisfied may file a procurement challenge, which is reviewed by an independent board.

As from 1 August 2020, all tender opening ceremonies can be attended virtually by vendors that have submitted bids or proposals. In addition, in accordance with the procedures contemplated in section 7 of the Procurement Manual (Management of submissions), tender opening reports for invitations to bid and requests for proposal are available for consultation by bidders for a period of 30 days from the tender opening date.

It is stipulated in section 13 of the Procurement Manual (Contract management and contract administration) that, in line with the procurement principles of transparency and accountability and in order to facilitate internal and external audits, procurement officers must maintain fully documented files for every solicitation and every contract.

With regard to air transportation services, in invitation to bid exercises, vendors are advised at the bid opening of the aircraft types offered by all bidders, with detailed pricing information per aircraft. Following the contract award, the award information confirming the pricing of the winning bid is posted on the website of the Procurement Division.

Notes the ongoing development of impact-based performance indicators as part of the implementation of the Comprehensive Performance Assessment System, and in this regard requests the Secretary-General in his next report to provide information on how the indicators will measure the performance by the Mission of mandated tasks and the impact of resource allocation on that performance, as well as how the indicators will contribute to the identification of the resources required for each mandated task (para. 11).

The Comprehensive Planning and Performance Assessment System has been implemented in UNMIK since November 2019. It enables the Mission to: (a) develop a whole-of-mission plan, rooted in the local context and focused on how to maximize mission impact within the scope of its mandate; (b) assess the impact and effectiveness of its operations on the basis of data and analysis; and (c) regularly revise and update its plan on the basis of changes in the local context and evidence and of the effectiveness of the Mission's actions.

UNMIK will launch its first Comprehensive Planning and Performance Assessment System cycle during the second quarter of the 2020/21 period and conduct the first System performance assessment during the third quarter of that period. Based on the assessment, UNMIK will assess the performance of the mandated tasks and the impact of resource allocation and will identify resources required for each mandated task. The Mission will also endeavour to reflect some of the System indicators in the results-based budgeting framework.

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

Requests the Secretary-General to provide in his next report an execution plan for, and analysis of, the implementation of the new Comprehensive Performance Assessment System, including on its correlation with mission planning and budget formulation, in order to facilitate consideration by the General Assembly of resource requests for implementation of the System (para. 12).

Emphasizes the importance of the accountability system of the Secretariat, and requests the Secretary-General to continue to strengthen risk management and internal controls in the management of peacekeeping budgets, in order to facilitate mandate implementation and increase transparency, and to report thereon in his next report (para. 13).

To strengthen integrated planning and performance assessment, the Mission advanced its implementation of the Comprehensive Planning and Performance Assessment System, resulting in improved strategic prioritization and sequencing of the Mission's mandated activities through alignment with broader mission planning, budgeting and decision-making processes.

This implementation included the use of indicators that help to assess the impact of mandated tasks, which aids senior leadership in decision-making.

UNMIK will finalize its Comprehensive Planning and Performance Assessment System results framework and launch its first System cycle during the second or third quarter of the 2020/21 period. The first UNMIK System performance assessment is expected to be conducted during the third quarter of the 2020/21 period. Following the assessment, the Mission will gradually begin to use the System to inform its results-based budgeting and will propose further resources for System implementation.

The Mission confirms that it has robust internal controls systems and that extensive monitoring checks are conducted for the monitoring and implementation of its budget. In particular, the Mission undertakes a careful review of its requirements during the budget preparation process to ensure that the budgets that it proposes realistically reflect the substantive and support operational needs. The overall budget and priorities of the Special Representative of the Secretary-General and the substantive programmatic project proposals are discussed at the Resource Stewardship Executive Group meetings, consisting of the Chief Mission Support, the Chief of Staff and the Senior Police Adviser and chaired by the Deputy Special Representative of the Secretary-General. The group provides recommendations to the Special Representative of the Secretary-General on the proposed projects to be implemented and oversees the implementation of the budget during the year. The Mission regularly reviews its budget implementation and conducts an analysis of resource requirements. The senior mission management monitors the acquisition plan with the managers of self-accounting units to ensure that they have complete and up-to-date information on mission requirements and are able to make timely decisions, should reprioritization of the resources be required to meet unbudgeted requirements. The mechanism established within the Mission in order to monitor and report on its budget on a regular basis includes monthly Budget Expenditure Working Group meetings, chaired by the Chief Mission Support with self-accounting units and representatives from substantive sections. The monthly meetings of the

Notes the progress made in the implementation of the multi-year environmental strategy to reduce the footprint of peacekeeping operations, and requests the Secretary-General to enhance measures for the implementation of the strategy in all peacekeeping missions, in line with the five pillars of the strategy, in accordance with particular conditions on the ground and in full compliance with the relevant rules and regulations, and to report thereon in the context of his next overview report (para. 17).

Expresses concern over the allegations of sexual exploitation and abuse reported in peacekeeping missions, and requests the Secretary-General to continue to implement his zero-tolerance policy on sexual exploitation and abuse with regard to all civilian, military and police personnel, and to report thereon in the context of his next report on cross-cutting issues (para. 18).

Recognizes the increasing security challenges faced by United Nations peacekeepers, reaffirms its commitment to the improvement of the safety and security of Mission personnel, in particular uniformed personnel, and requests the Secretary-General to further strengthen the measures in this regard and to report thereon to the General Assembly in the context of the next budget submission for the Mission (para. 19).

Reaffirms the provisions of section XVIII of its resolution 61/276, further recognizes the important role played by quick-impact projects in supporting the implementation of mission mandates, stresses the need for the timely, responsible and accountable implementation of all such projects, and requests the Secretary-General to enhance their impact while addressing underlying challenges (para. 20).

Reiterates its concern about the high number of vacancies in civilian staffing, and further reiterates its

Working Group provide a platform to discuss and analyse the budget status and procurement and acquisition plans and to provide recommendations and guidance for the implementation of the budget in accordance with the Mission's mandated tasks and priorities. The budget implementation of programmatic activity projects is also monitored on a regular basis at the bimonthly operational-level coordination meeting, co-chaired by the Chief of Staff and the Chief Mission Support. The purpose of the meeting is also to review the progress of implementation of programmatic activities and follow up on recommendations and decisions made by the Special Representative of the Secretary-General and the Programmatic Activities Steering Group.

UNMIK will implement an environmental action plan for the 2021/22 period to guide progress towards reducing the environmental impacts of its operations. The plan will establish procedures to measure and decrease the Mission's environmental impact in key areas, including energy, water and wastewater and waste management.

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

The safety and security of UNMIK personnel, comprising military and police personnel and civilian mission personnel, are covered under the Department of Safety and Security policy and guidelines. All the required mitigation measures are in place for their safety and security, in compliance with the minimum operating security standards outlined in the current security risk management policy documents for the United Nations security management system in Kosovo.

UNMIK does not have any provisions for quick-impact projects in the 2020/21 period or the 2021/22 period.

UNMIK continues to make every effort to reduce recruitment lead time, including by: (a) working closely with hiring managers during each step of the

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

request to the Secretary-General to ensure that vacant posts are filled expeditiously (para. 21).

Requests the Secretary-General to ensure that vacant posts are filled expeditiously, and decides not to abolish the posts that have been vacant for 24 months or longer during the current budget period (para. 22).

Also 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. 23).

Recognizes the important role played by regional and subregional actors for peacekeeping operations, and in this regard encourages the Secretary-General to deepen the partnership, cooperation and coordination of the United Nations with regional and subregional actors, in accordance with relevant mandates, and to provide information on such deepened engagement in the context of his next report (para. 24).

recruitment process; (b) providing guidance to hiring managers to ensure adherence to the staff recruitment rules and regulations; and (c) providing guidance to hiring managers on the recruitment process in Inspira.

UNMIK continues to make every effort to fill vacant posts by working closely with hiring managers and providing new guidance on the recruitment process in Inspira. UNMIK does not have any posts that have been vacant for more than 24 months as at 31 December 2020.

UNMIK does not have any posts that have been vacant for more than 24 months as at 31 December 2020.

The Mission will further strengthen its collaboration and cooperation with the Kosovo team, as well as its collaboration 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.

B. Advisory Committee on Administrative and Budgetary Questions

Financing of the United Nations Interim Administration Mission in Kosovo

([A/74/737/Add.5](#) and General Assembly resolution [74/288](#))

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

The Advisory Committee reiterates its view that proposed vacancy rates should be based, as much as possible, on actual rates. In cases in which proposed rates differ from actual rates, clear justification should be provided systematically in the proposed budget and related documents (see also [A/73/755/Add.4](#), para. 22) (para. 14).

The Advisory Committee recalls the request of the General Assembly, expressed consistently in its resolutions on peacekeeping budgets, that the Secretary-General ensure that vacant posts be filled expeditiously ([A/71/836](#), para. 108) (para. 16).

The Committee stresses again that the continuing requirement for posts that have been vacant for two years or longer should be reviewed and the posts proposed either for retention with rejustification or abolishment in subsequent budget proposals ([A/73/755/Add.4](#), para. 22, and [A/69/839](#), para. 67; see also General Assembly resolution [66/264](#)) (para. 17).

The proposed vacancy rates for civilian personnel for the 2021/22 period take into account historical patterns, current incumbency rates and projected deployments based on planning for the period.

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

UNMIK does not have any posts that have been vacant for more than 24 months as at 31 December 2020.

Annex I

Definitions

A. Terminology related to proposed changes in human resources

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

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

B. Terminology related to variance analysis

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

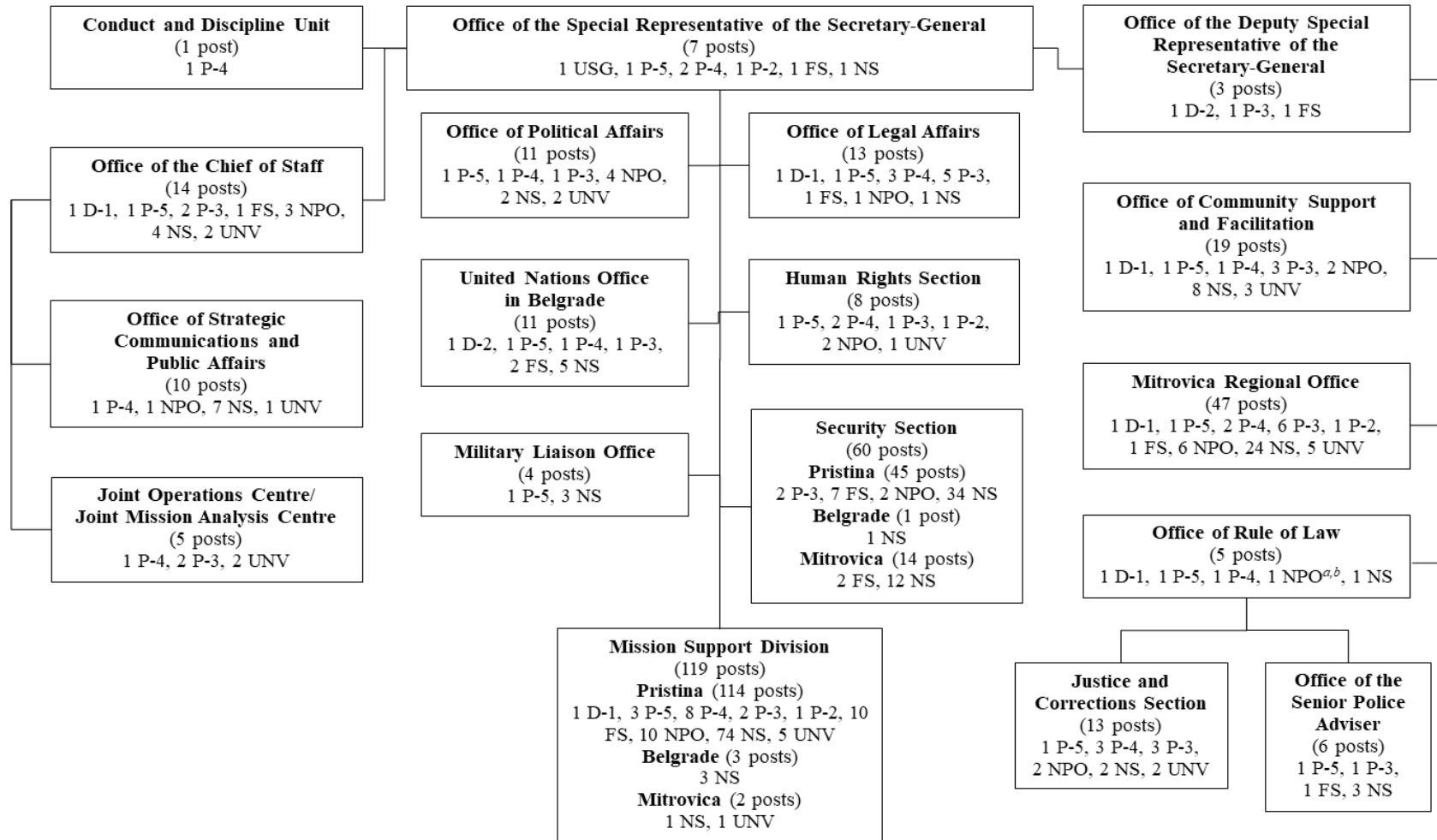
- **Mandate:** variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate.
- **External:** variances caused by parties or situations external to the United Nations.
- **Cost parameters:** variances caused by United Nations regulations,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

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

Annex II

Organization charts

A. United Nations Interim Administration Mission in Kosovo

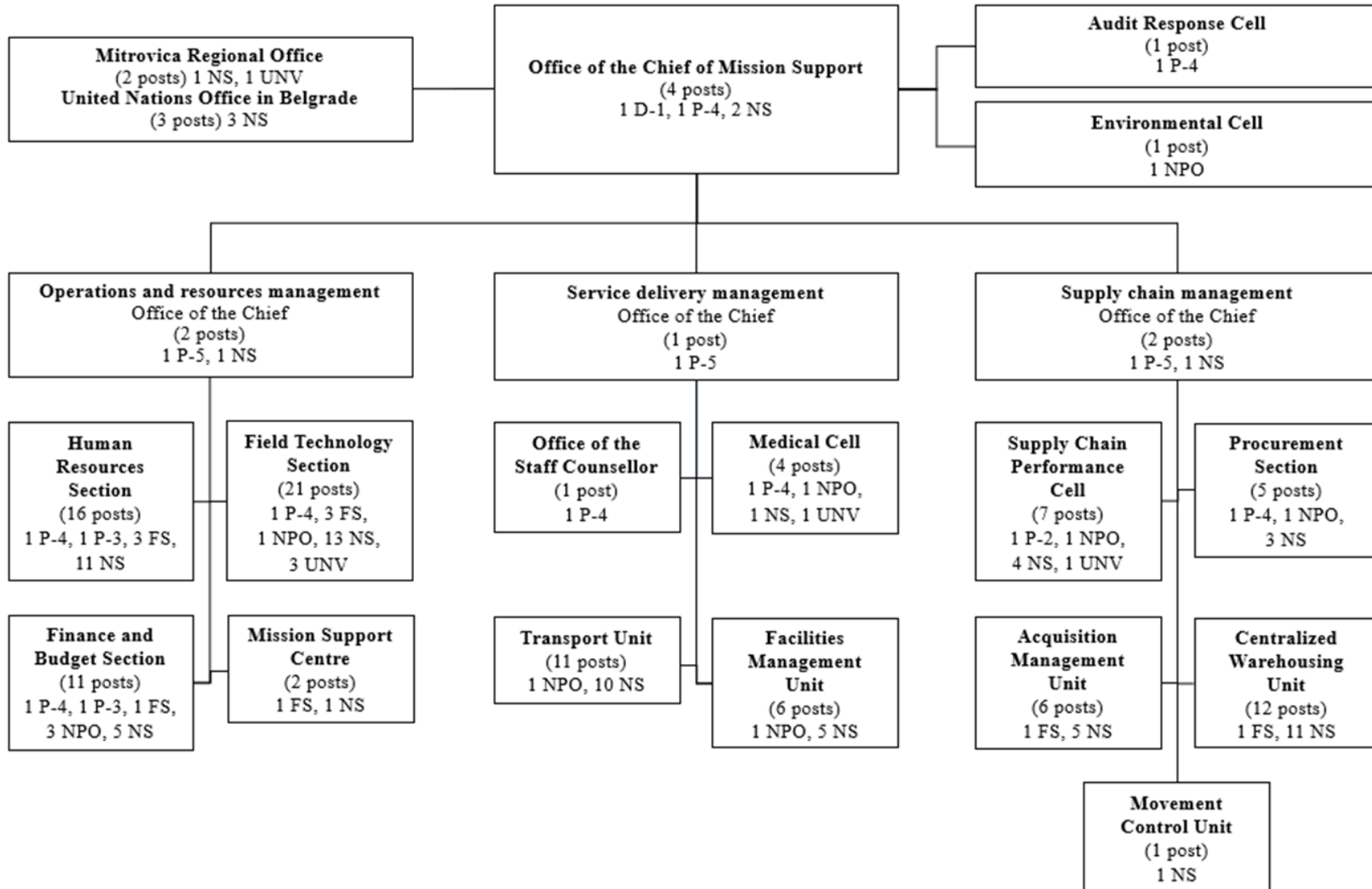


Abbreviations: FS, Field Service; NPO, National Professional Officer; NS, National Staff; UNV, United Nations Volunteers; USG, Under-Secretary-General.

^a Reassignment.

^b Conversion.

B. Mission Support Division



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

Map

