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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 2014 to 30 June 2015

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 2014 to 30 June 2015 has been linked to the Mission's objective through a number of results-based-budgeting frameworks, grouped by components, 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 area of rule of law.

UNMIK incurred \$39.6 million in expenditures for the reporting period, representing a resource utilization rate of 92.1 per cent (compared with \$40.2 million in expenditures for a utilization rate of 89.3 per cent in the 2013/14 period).

The unencumbered balance of \$3.4 million was primarily attributable to reduced requirements in the amount of \$3.3 million for civilian personnel costs, owing primarily to the lower requirements for national staff in the amount of \$1.9 million, which were mainly due to the lower-than-budgeted euro to dollar exchange rate and higher-than-budgeted vacancy rates, and the lower requirements for international staff in the amount of \$1.3 million, which were mainly due to a lower-than-budgeted post adjustment multiplier, staff members being on special leave without pay and lower-than-budgeted common staff costs. Military and police personnel costs were \$0.3 million lower-than-budgeted, owing mainly to lower than projected death and disability compensation claims and the non-deployment of an average of one United Nations police officer during the reporting period. This was offset in part by the higher-than-planned expenditure for operational costs of \$0.2 million, which was mainly attributable to costs for facilities and infrastructure, primarily the purchase of non-budgeted office furniture for the new headquarters.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2014 to 30 June 2015.)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	800.2	527.2	273.0	34.1
Civilian personnel	34 189.2	30 908.4	3 280.8	9.6
Operational costs	7 982.2	8 161.4	(179.2)	(2.2)
Gross requirements	42 971.6	39 596.9	3 374.7	7.9
Staff assessment income	3 867.9	3 624.6	243.3	6.3
Net requirements	39 103.7	35 972.3	3 131.4	8.0
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	42 971.6	39 596.9	3 374.7	7.9

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	8	7	12.5
International staff	117	110	6.0
National staff			
National Professional Officers	22	21	4.5
National General Service	206	194	5.8
United Nations Volunteers	27	24	11.1

^a Represents the highest level of authorized strength.

^b Based on monthly incumbency and approved monthly strength.

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

I. Introduction

1. The budget for the maintenance of the United Nations Interim Administration Mission in Kosovo (UNMIK) for the period from 1 July 2014 to 30 June 2015 was set out in the report of the Secretary-General of 10 January 2014 ([A/68/701](#)) and amounted to \$42,768,100 gross (\$38,918,600 net). It provided for 8 military observers, 8 United Nations police officers, 116 international staff, 228 national staff, including 22 National Professional Officers, and 27 United Nations Volunteers.

2. In its report of 2 May 2014 ([A/68/782/Add.5](#), para. 31), the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate \$42,971,600 gross for the maintenance of the Mission for the period from 1 July 2014 to 30 June 2015.

3. The General Assembly, by its resolution 68/290, appropriated an amount of \$42,971,600 gross (\$39,103,700 net) for the maintenance of the Mission for the period from 1 July 2014 to 30 June 2015. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

4. The mandate of the United Nations Interim Administration Mission in Kosovo (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 substantive and support 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 2014/15 budget. 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 of 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 to monitor, report on and facilitate the resolution of issues related to the reconciliation of the communities of Kosovo; to facilitate the participation of Kosovo in certain regional and international

forums; to support the European Union-facilitated dialogue between Belgrade and Pristina on issues of practical concern, including returns, missing persons and cultural heritage; and to provide necessary support in the area of rule of law, including the facilitation of the activities of the European Union Rule of Law Mission in Kosovo (EULEX). UNMIK was assisted by the United Nations Office in Belgrade, which continued to closely contribute to the achievement of the Mission's objectives and situational awareness by maintaining effective liaison with key local, regional and international stakeholders, reporting on political developments in Serbia and assessing regional developments of special relevance to the work of UNMIK and the United Nations. As part of its regional role, the Office supported the conduct of the first regional high-level round table on United Nations peacekeeping, held in Belgrade on 20 and 21 October 2014, to enhance regional contributions to United Nations peacekeeping.

9. Despite the political progress made between Belgrade and Pristina and the resumption of high-level political dialogue following the formation of the Kosovo coalition government in December 2014, relations between some communities in Kosovo remained tense, especially in the north. The Mitrovica regional office continued liaising with local and international stakeholders with a view to preventing tensions and addressing issues affecting the multi-ethnic communities in the municipalities of northern Kosovo. In order to promote improved intercommunity relations, UNMIK continuously engaged with community representatives and made efforts to improve trust and communication through the facilitation of meetings and joint activities between institutions and civil society organizations from north and south of the Ibar River. These actions and the implementation of 20 confidence-building projects resulted in improved cooperation between the various communities, including those in northern Kosovo. The projects supported community-based initiatives by civil society and other local actors in areas such as confidence-building among youth, cross-cultural collaboration and education. Moreover, UNMIK promoted capacity-building projects in the area of rule of law, including with law school students. UNMIK also continued to organize weekly regional coordination meetings with the European Union, the Organization for Security and Cooperation in Europe (OSCE), the Kosovo Force (KFOR), the United Nations Kosovo Team and EULEX to help ensure the successful implementation of the 19 April 2013 First Agreement of Principles Governing the Normalization of Relations.

10. Furthermore, UNMIK engaged with the relevant authorities in both Belgrade and Pristina to address the concerns of minority communities in relation to various social and economic issues related to water supply, sewerage, transport and employment. UNMIK also conducted visits to minority communities in various parts of Kosovo to monitor conditions related to the security situation, accessibility of public services, freedom of movement and other related matters.

11. The Mission continued its liaison, facilitation and mediation with relevant stakeholders on issues related to the protection of cultural and religious heritage sites. It also continued to work towards improving cooperation and relations between the Serbian Orthodox Church and the Kosovo authorities by helping to reduce tensions and addressing disputes, including those related to illegal construction in the Special Protective Zones. This has helped to improve communication between the local municipal authorities and the Church authorities in Pejë/Peć, Rahovec/Orahovac and Prizren. Further improved communication also resulted in the Serbian Orthodox Church being represented in the municipal community safety councils in the

municipalities of Pejë/Peć, Deçan/Dečani and Rahovec/Orahovac, as well as in the municipalities of Vushtrri/Vučitrn, Obiliq/Obilić, Fushë Kosovë/Kosovo Polje, Graçanicë/Gračanica, Lipjan/Lipljan, Novobërdë/Novo Brdo, Kamenicë/Kamenica, Ranillug/Ranilug, Gjiilan/Gnjilane, Partesh/Parteš, Klokot/Klokot, Viti/Vitina, Kaçanik/Kaçanik and Shtërpçë/Štrpce.

12. The Mission also continued to address issues related to the return of internally displaced persons. It cooperated with international and local stakeholders through mechanisms such as the task force on durable solutions, the aim of which is to find durable solutions to the issue of the return of internally displaced persons. The Mission conducted visits to various returns sites and collective centres and shared the information gathered from such visits with relevant stakeholders. UNMIK also continued to play a key role on the issue of missing persons, by participating as a member of the Pristina delegation in the Working Group on Missing Persons, chaired by the International Committee of the Red Cross, and collaborating with family associations based in Belgrade and Pristina. UNMIK continued to facilitate the application process for Kosovo-Serb families of missing persons in order for them to obtain financial benefits pursuant to the Law on Missing Persons.

13. Furthermore, the Mission continued to support the implementation of the 19 April 2013 Agreement. In this context, the leadership of UNMIK maintained contact with officials from Belgrade, Pristina and Mitrovica to discuss issues related to the implementation of the Agreement. In addition, UNMIK continued to hold regular meetings with representatives of the European Union, the Human Rights International Contact Group, the OSCE and other relevant stakeholders. UNMIK supplemented these meetings with analytical non-papers on issues of special relevance, including the association and community of Serb-majority municipalities, disputes with regard to property and returns in and around Mitrovica municipality, the integration of former Belgrade-funded civil servants into the Kosovo legal system, the handling of symbols, monuments and public structures in ethnically mixed areas and disputes over unresolved municipal boundaries. UNMIK also continued to support and facilitate the activities of EULEX in the performance of its rule of law mandate in Kosovo.

14. During the reporting period, total expenditure was \$3.4 million lower than the approved budget, owing primarily to reduced requirements for civilian personnel costs. For national staff, the reduced requirements of \$1.9 million were attributable mainly to the actual average exchange rate of 0.84 euros to one United States dollar, compared with the budgeted rate of 0.74 euros, and the higher actual vacancy rates for national General Service staff and National Professional Officers. For international staff, the reduced requirements of \$1.3 million were attributable mainly to a lower-than-budgeted post adjustment multiplier, staff members being on special leave without pay and lower-than-budgeted common staff costs. This was offset in part by an actual lower vacancy rate of 6 per cent compared with the 10 per cent applied in the budget.

15. The actual average vacancy rate for civilian personnel declined from 7.0 per cent in 2013/14 to 6.2 per cent in 2014/15. In particular, the actual average vacancy rate of international staff declined from 13.6 per cent to 6 per cent and the actual average vacancy rate for National Professional Officers declined from 10.5 per cent to 4.5 per cent.

C. Mission support initiatives

16. The net reduction of nine posts and two United Nations Volunteer positions and the conversion of six international posts to one National Professional Officer and five national General Service posts that had been proposed in the 2014/15 budget were implemented during the reporting period. This resulted in realigned and more streamlined structures for the Mission Support Division and the Security Section.

17. In addition, UNMIK realigned the organizational structure of the Mission Support Division to conform to the global field support strategy, which resulted in further rationalization, prioritization and integration of the supply chain and service delivery.

18. During the reporting period, the Mission conducted a solicitation process to identify an alternative site for its new headquarters in Pristina. The award of the contract was approved during the second half of the reporting period. Relocation activities related to the new headquarters began in the latter part of the reporting period and were finalized in early August 2015.

19. In line with the centralized service delivery model, UNMIK transferred the administration and maintenance of applications, such as the Field Support Suite and Microsoft Outlook, to the Global Service Centre.

20. During the reporting period, UNMIK further optimized the size of its vehicle fleet by reducing the number of light passenger vehicles by 34 per cent, from 106 to 70 vehicles.

21. The Mission continued its efforts to optimize the cost of its official travel by enforcing the instruction on the 16-day advance purchase of airline tickets. The Special Representative of the Secretary-General for Kosovo led the initiative related to the voluntary downgrade of business class to economy class airline tickets for his official travel. The Mission also sought to optimize the costs of travel for training by pursuing and enhancing the use of alternatives such as video- and teleconferencing.

22. During the reporting period, the Mission relocated its headquarters and focused the bulk of its operational activities towards this effort. This resulted in significant variance between the budget for facilities and infrastructure and the actual expenditure, due to the costs associated with the relocation. This management initiative is expected to produce significant reductions in building maintenance costs and lower consumption of fuel for generators in future.

D. Partnerships and country team coordination

23. The Mission's main strategic objective has been the promotion of security, stability and respect for human rights in Kosovo through engagement with all communities in Kosovo, with the leadership in Pristina and Belgrade, and with regional and international actors, including OSCE, EULEX and KFOR.

24. OSCE and EULEX have maintained their roles within the framework of Security Council resolution 1244 (1999). UNMIK and the OSCE mission in Kosovo regularly exchanged information, in particular on political and security developments. UNMIK and KFOR continued to engage in information-sharing, in particular with regard to security developments, the coordination of activities and the development of

common approaches on issues related to the maintenance of peace and stability on the ground.

25. The Mission's close coordination and cooperation with the United Nations Kosovo Team, as part of the integrated assessment and planning process, allowed for capacity to be maintained in the areas of situational analysis, planning and joint strategy implementation, which served to maintain the collective impact of United Nations activities in Kosovo. This was especially so with regard to the following issues, as outlined in the United Nations strategic framework for Kosovo: promoting and strengthening multi-ethnic municipalities; promoting access for returnees to effective structures and mechanisms that ensure sustainable returns and integration; monitoring human rights and gender equality compliance by the Kosovo authorities and international institutions present in Kosovo; providing support to Kosovo's engagement with treaty bodies; and harmonizing United Nations activities in Mitrovica. UNMIK continued to work with the United Nations Kosovo Team to develop a new integrated assessment strategy to replace the 2012-2014 strategic framework, which expired in December 2014. In the interim, UNMIK and the United Nations Kosovo Team continued to work towards the objectives contained in the strategic framework, given that they remained relevant.

26. In addition, UNMIK continued to facilitate the activities of the United Nations Educational, Scientific and Cultural Organization, the Food and Agriculture Organization of the United Nations, the United Nations Office for Project Services and the United Nations Human Settlements Programme, in accordance with the memorandum of understanding between UNMIK and the respective organizations.

E. Results-based-budgeting frameworks

Component 1: substantive

27. During the reporting period, the Mission's substantive component focused on advancing the reconciliation and integration of all communities in Kosovo, especially in the northern municipalities. It monitored and reported on political, security and community developments that affected inter-ethnic relations and stability in Kosovo and the region. UNMIK, in close coordination with other international actors in Kosovo, continued to support the European Union-facilitated dialogue between Belgrade and Pristina and the implementation of the 19 April 2013 First Agreement of Principles Governing the Normalization of Relations.

28. UNMIK facilitated and encouraged contact between Kosovo-Serb and Kosovo-Albanian communities north and south of the Ibar River, as well as between the municipalities in northern Kosovo, KFOR and EULEX. It continued to facilitate contact between the communities in northern Kosovo to ensure the equitable provision of public services to all communities. UNMIK also liaised with officials in Belgrade and Pristina and other international actors in support of conflict prevention and resolution and to foster a common understanding of, and approaches to, the situation on the ground.

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 (2012/13: 544; 2013/14: 490; 2014/15: 441)	There were 503 reported incidents affecting non-majority communities, 77 of which affected religious sites. The increased number of reported incidents, compared with the previous year (359 actual reported incidents for the 2013/14 period), was mainly due to increased reporting capacity and improved cooperation with other international partners regarding data collection and analysis, as well as the general political and economic situation in Kosovo
1.1.2 Increase in the number of sustainable voluntary minority returns of displaced persons to Kosovo (2012/13: not available; 2013/14: 1,000; 2014/15: 1,500)	There were 676 voluntary returns of minority displaced persons to Kosovo. The number of sustainable minority returns decreased, owing primarily to unresolved property cases, more internally displaced persons opting for integration at their current location, which may not have been the place from where they originally came, perceived insecurity and socioeconomic difficulties and limited access to public services, such as schools and hospitals
1.1.3 Increase in the number of cases filed by Kosovo-Serb individuals to the Kosovo judiciary (2012/13: 0; 2013/14: 5; 2014/15: 10)	There were no data 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

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Resolution, through daily meetings with local and central authorities, civil society and key mandate holders, of issues affecting communities, returns and cultural heritage throughout Kosovo	Yes	Meetings were held with local and central authorities, civil society and key mandate holders to resolve issues affecting communities, returns and cultural heritage throughout Kosovo, including 925 meetings in municipalities south of the Ibar River and 668 meetings in the Mitrovica region. Through facilitation, issues affecting non-majority communities, such as improvement and access to basic infrastructure and community services for non-majority communities, were resolved. In the Mitrovica region, meetings were also held to address the issues of governance in the northern municipalities and the de-escalation of tensions in the multi-ethnic neighbourhood of Brdjani/Kroi i Vitakut in northern Mitrovica. A key development was the establishment of the council of the village Hoçë e Madhe/Velika Hoča on 30 January 2015 in the municipality of Rahovec/Orahovac, nearly three years after the law mandating its creation had come into force. UNMIK also played an active role in facilitating cooperation between the Serbian Orthodox Church and the municipalities of Pejë/Peć and Deçan/Dečani on a number of practical issues

Verification of the actual number of returnees, their living and security conditions, through quarterly visits, in 37 identified return sites/villages and of displaced persons in 15 identified collective centres	37	Return sites/villages were visited to verify the number of returnees, their living conditions and the prevailing security situation. During the reporting period, the total number of returnees verified as present was 1,111 individuals in 334 families. While a total of 1,472 houses have been (re)constructed since 2001, 1,089 of them have been verified as abandoned and/or unoccupied
	15	Collective centres were visited by UNMIK, where 142 internally displaced families comprising 331 individuals were verified as present at the end of the period
Chairing of 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	147	Meetings were chaired in the Mitrovica region with EULEX and KFOR on political and security developments in northern Kosovo. The regional office in Mitrovica, through its municipal offices and regional units, held 260 regular briefings with municipal officials of the northern municipalities on reconciliation and cooperation among all communities
Co-chairing of monthly Human Rights International Contact Group meetings with the Office of the United Nations High Commissioner for Human Rights in Kosovo and participation in monthly meetings of its subgroups, along with various international/regional actors, focusing on security incidents affecting non-majority communities and property rights	10	<p>Plenary meetings of the Human Rights International Contact Group were co-chaired by UNMIK and the stand-alone office in Kosovo of the Office of the United Nations High Commissioner for Human Rights. In addition, UNMIK participated in 5 meetings of the subgroup on property rights and 8 meetings of the subgroup on security incidents affecting non-majority communities. These meetings addressed issues related to the partial discontinuation of the humanitarian bus transportation programme and the planned closure of the remaining bus lines, the illegal reoccupation of properties belonging to members of minority communities and ways to improve the effectiveness of municipal community safety councils.</p> <p>UNMIK also participated in 61 meetings that brought together local and international stakeholders to discuss various issues including language rights, internally displaced persons, migration, minority rights, children's rights, women's property rights, corruption and anti-discrimination and hate speech</p>
Preparation and submission of at least 3 responses to 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	2	Responses were submitted to United Nations treaty bodies, comprising 1 to the Committee on Enforced Disappearances with regard to the International Convention for the Protection of All Persons from Enforced Disappearance and 1 to the Committee against Torture on the implementation of the Convention against Torture and Other Cruel, Inhuman

		<p>or Degrading Treatment or Punishment in Kosovo. The lower-than-expected number of responses is attributable to the absence of available capacity in Kosovo institutions to contribute to the responses</p> <p>Preparations continued on 2 responses on the implementation of the Convention on the Rights of the Child and the Convention on the Elimination of All Forms of Discrimination against Women, in cooperation with the United Nations Kosovo Team. On 26 November 2014, the Council of Europe adopted a resolution on the implementation of the Framework Convention for the Protection of National Minorities in Kosovo, concluding the third monitoring cycle of the Convention in Kosovo. UNMIK continued to liaise with OSCE and the Council of Europe on the preparation and submission of the report for the fourth monitoring cycle</p>
Processing of 100 cases of alleged human rights violations reported to the Human Rights Advisory Panel towards finalizing all pending cases before the Panel	82	<p>Cases were processed by the Human Rights Advisory Panel and 61 opinions on merits were issued concerning those 82 cases. During the reporting period, the number of complaints pending with the Panel decreased from 136 to 53. UNMIK submitted 75 responses to the Panel, consisting of 15 comments on merits, 1 request for revision of opinion, 5 responses to other communications and 54 decisions of the Special Representative of the Secretary-General</p>
Facilitation of the provision of civil registration services to the Kosovo-Serb communities by the Kosovo authorities through monthly meetings with the Kosovo authorities and EULEX to ensure continuous inclusion of minority communities in the EULEX agenda	38	<p>Meetings were held with the Ministry of Internal Affairs and EULEX to discuss issues pertaining to the Kosovo-Serb community. EULEX and representatives of the Ministry of Internal Affairs promptly responded to all issues raised by UNMIK</p>
Advice through 12 meetings of the Security and Gender Group and 12 meetings of its subgroup on gender-based violence with the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women), the United Nations Development Programme (UNDP), OSCE, EULEX, the Kosovo authorities and civil society organizations to promote gender mainstreaming	11	<p>Meetings were held, including 7 meetings of the Security and Gender Group and 4 meetings of the subgroup on gender-based violence. Issues discussed included preparations for the International Day for the Elimination of Violence against Women and the ensuing 16 Days of Activism against Gender-Based Violence campaign and International Women's Day. The Security and Gender Group also discussed the implementation of the Kosovo strategy and action plan against domestic violence and the implementation of current legislation regarding survivors of sexual violence related to conflict. The 4 meetings of the subgroup on gender-based violence were held following the closure of the stand-alone office in Kosovo of the Office of the United Nations High</p>

		Commissioner for Human Rights, and due to the absence of an appointed co-chair. UNMIK also organized 6 meetings, participated in 5 conferences and hosted the 2014 “Open Day on Women, Peace and Security” in relation to the 16 Days of Activism against Gender-based Violence campaign
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 24 confidence-building projects	20	Confidence-building projects were implemented to promote cooperation and build confidence between communities, including 8 in the Mitrovica region. The lower-than-planned number of projects implemented was due to the higher-than-planned implementation costs of the projects
Media updates aimed at promoting awareness and understanding of developments and issues, including freedom of movement, the right to return and the protection of minority communities, political developments and processes, intercommunity dialogue, security issues and human rights, including 12 web and radio public service announcements, the UNMIK FM radio network (Ophelia FM) 24 hours a day, 7 days a week, serving minority communities, and daily media monitoring reports (2 editions a day, local and international press, television, radio, Internet) distributed via e-mail, website and social media updates, and daily contacts with the media	Yes	<p>UNMIK issued 11 radio stories and 2 public service announcements on United Nations days and on the activities of local partners (UNDP, the Office of the United Nations High Commissioner for Refugees, the United Nations Children’s Fund, OSCE and the European Union), each broadcast in Albanian, English and Serbian. The topics covered included returnees, minority rights, women’s rights and inter-ethnic activities involving children. In addition, 43 web news updates were issued. Ophelia FM broadcast 24 hours a day, 7 days a week, transmitting daily news bulletins in Albanian, English and Serbian in partnership with Radio Free Europe and Deutsche Welle</p> <p>UNMIK distributed 321 morning and 253 afternoon media digests via e-mail, websites and social media. During the reporting period, UNMIK experienced a 34 per cent increase in Twitter followers, to over 1,500, and a 17 per cent increase in Facebook followers, to nearly 2,000. Ten press releases were distributed to local media and the public through the website, e-mail and social media, and 3 interviews of the Deputy Special Representative of the Secretary-General and the spokesperson on local media were conducted. The Mission maintained regular contact with local and international journalists</p>

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
1.2.1 Increase in the number of Kosovo-Serb public servants, including police and judicial officers, transferred from parallel institutions to the Kosovo authorities (2012/13: 0; 2013/14: 280; 2014/15: 373)	During the reporting period, a total of 71 Kosovo-Serb public servants were transferred from Belgrade-sponsored institutions to Kosovo institutions, including 40 civil protection corps personnel who joined the Agency for Emergency Management, 19 firefighters in Leposavić/Leposaviq, 6 customs officers and 2 supporting staff who joined the regional customs office in Mitrovica and 4 Kosovo-Serb police officers who were inducted into the Kosovo police force. Following the 9 February 2015 Belgrade-Pristina agreement on integration of the judiciary, the Kosovo Judicial Council and the Kosovo Prosecutorial Council began the recruitment process for 48 judges and 15 prosecutors on 23 March 2015. These positions were reserved for candidates from non-majority communities. The recruitment process for the 48 judges and 15 prosecutors was not completed during the reporting period
1.2.2 Increase in the total number of elected Kosovo-Serb officials in the Kosovo authorities at central and local levels (2012/13: 88; 2013/14: 130; 2014/15: 150)	Achieved. Following the 8 June 2014 general elections, 150 Kosovo-Serb councillors were elected in 38 municipalities of Kosovo and 10 Kosovo-Serbs were elected to the Kosovo Parliamentary Assembly on 4 July 2014. On 9 December 2014, 3 Kosovo-Serbs were appointed as members of the Cabinet: 1 Deputy Prime Minister and 2 Ministers (Minister of Communities and Returns and Minister of Local Government/Administration). On 26 December 2014, four Kosovo-Serb members of the Assembly of Kosovo were appointed to 4 committees of the Assembly of Kosovo (Committee on Rights, Interests of Communities and Returns, Committee for Agriculture, Forestry, Environment and Spatial Planning, Oversight Committee for the Kosovo Intelligence Agency and Committee on Legislation, Mandates, Immunities, Rules of Procedure of the Assembly and Oversight of the Anti-Corruption Agency)

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Advice and support provided to the process of the European Union-facilitated political and technical dialogue and agreements between Belgrade and Pristina, including assistance to meetings through the sharing of the Mission's institutional memory and expertise on an ad hoc basis	Yes	UNMIK provided advice and support to the European Union-facilitated dialogue process and the effective implementation of its agreements through 56 meetings with officials in Belgrade and Pristina. In addition, UNMIK supplemented these meetings with analytical non-papers on issues for which mission knowledge and expertise was of special relevance, including the association and community of Serb majority municipalities, disputes with regard to property and returns in and around the municipality of Mitrovica, the integration of former officials of Belgrade-run institutions into the Kosovo legal system, the handling

		<p>of symbols, monuments and public structures in ethnically mixed areas and disputes over unresolved municipal boundaries</p> <p>UNMIK used the above-mentioned meetings to facilitate more coordinated inter-agency and local diplomatic support for the preparation process for the European Union-facilitated dialogue meetings in Brussels, which were held during the reporting period</p>
Advice on all mandated issues through 50 high-level meetings between UNMIK senior leadership and Pristina and Belgrade officials	56	<p>Meetings were held with officials in Pristina and Belgrade, with international partners (European Union and OSCE) and with embassies and diplomatic representative offices. These meetings allowed an exchange of information and opportunities to convey the views and advice of UNMIK on issues affecting peace and stability, the promotion of human rights, fair and equal access to public services, goods and opportunities, access to swift and impartial justice, the facilitation of access to international processes and structures wherever necessary, the promotion and protection of minority rights, access to international instruments and reporting conventions, the promotion of conditions conducive to sustainable returns of displaced persons and the promotion of human health and environmental protection. In addition, during meetings with participants in the European Union-facilitated dialogue, UNMIK provided advice on possible solutions to issues discussed in the context of the dialogue, both at the political level and in the technical working groups</p>
Facilitation of decision-making processes within the international 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, through attending meetings or carrying out other modes of intervention on an estimated 13 different occasions	Yes	<p>UNMIK facilitated decision-making processes within the international multilateral agreements signed by UNMIK on behalf of Kosovo. UNMIK attended 9 meetings with representatives from Kosovo institutions and from civil society, 1 Central European Free Trade Agreement Special Joint Committee meeting, 1 meeting on Balkans aviation normalization, 1 Central European Free Trade Agreement experts meeting, 1 Central European Free Trade Agreement Joint Committee meeting, the eighty-third session of the General Assembly of the International Criminal Police Organization (INTERPOL), 1 meeting of the Standing Committee on Disaster Victim Identification and the pathology group, the forty-third European Regional Conference of INTERPOL, the twenty-first meeting on Balkans aviation normalization, and 1 training session at INTERPOL headquarters as part of a project on disaster victim identification for the Kosovo police and the Kosovo agency on forensics. On 15 other occasions, UNMIK facilitated meetings in</p>

		<p>cooperation with UNDP, the Economic Commission for Europe, the United Nations Conference on Trade and Development, the International Trade Centre, the United Nations Mine Action Service and the United Nations Liaison Office for Peace and Security. Additionally, UNMIK facilitated the project of the Food and Agriculture Organization of the United Nations on conducting competitiveness analysis of the main agrifood sectors in Kosovo, the request for assistance of the International Civil Aviation Organization for the listing of relevant communication frequencies in the European Organization for the Safety of Air Navigation (EUROCONTROL) database and a United Nations Office on Drugs and Crime informal diagnostic review of the preparedness of Kosovo institutions in addressing corruption</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 2 meetings of the Working Group on Missing Persons, 29 regular liaison meetings with the respective commissions on missing persons in Belgrade and Pristina and 26 regular meetings with Kosovo-Albanian and Kosovo-Serb associations of the families of missing persons and undertook 5 trips for site assessment to locations in Serbia where the Working Group on Missing Persons was present. UNMIK continued to assist Kosovo-Serb families of missing persons in the application process to obtain financial benefits pursuant to the Law on Missing Persons</p>
Processing and preparing of documentation and legal instruments in relation to requests received for mutual legal assistance pursuant to applicable international and local law and bilateral agreements with other Governments received from the Kosovo authorities, Member States that do not recognize Kosovo as an independent State and/or EULEX	No	<p>Requests for mutual legal assistance by countries that do not recognize Kosovo as an independent State were processed by UNMIK. As a result of an agreement on mutual legal assistance signed between EULEX and the Kosovo authorities on 12 August 2011, such requests were routed to the Kosovo authorities through EULEX</p>
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	2	<p>Handover agreements were concluded between UNMIK and KFOR. Sixteen meetings were held with KFOR legal advisers in preparation for these agreements. After consultations, it was decided that the third planned agreement, related to a KFOR checkpoint, was not needed since the KFOR checkpoint was a temporary structure and not occupied continuously by KFOR</p>

Attending an estimated 50 court hearings and responding to an estimated 100 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. Negotiation and settlement of an estimated 50 outstanding legal claims and cases stemming from activities involving the Kosovo Trust Agency received from the Special Chamber and municipal courts during the budget period	4	Submissions were received by UNMIK from the Special Chamber of the Supreme Court of Kosovo on matters related to the Kosovo Trust Agency, and no court hearings were attended. The lower-than-estimated output was due to the adoption of the Law on the Special Chamber of the Supreme Court of Kosovo on Privatization Agency Related Matters on 22 September 2011, which has resulted in a significant reduction in the number of cases in which the Kosovo Trust Agency is represented by UNMIK as a party and those in which orders are issued requiring submissions from UNMIK
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	2,623	Requests from Kosovo habitual residents for authentication and certification related to civil status documentation, pension certificates and academic documents were processed. The higher-than-estimated number was due to the increased visibility of the Mission's certification role. Additionally, within the framework of criminal investigations conducted by both Pristina and Belgrade, UNMIK facilitated the processing of 212 cases related to the authentication of documents. Following the decision by the European Court of Human Rights in the case of <i>Grudić v. Serbia</i> in September 2012, granting Serbian pensions 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 certification of pension-related documents from habitual residents of Kosovo
Processing and preparing 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	52	INTERPOL Red Notices were issued and 2,644 cases processed, including 1,924 new cases and 720 reopened cases. Owing to the increased capacity of local law enforcement, more cases were processed than originally anticipated

Component 2: support

29. The Mission successfully provided effective and efficient logistical, administrative, technical and security services in support of the implementation of its mandate through the delivery of related outputs. Support was provided to the Mission's average strength of eight military liaison officers and seven United Nations police officers and the civilian staffing establishment of 110 international and 215 national staff and 24 United Nations Volunteers.

30. The main priorities during the reporting period were improvements in property management, information technology infrastructure, such as implementing a new Internet protocol telephone system, and delivery of information and communication services. The Mission also conducted a solicitation process to identify an alternative site for its new headquarters in Pristina. The award of the contract was approved during the second half of the reporting period. Relocation activities related to the new headquarters began in the latter part of the reporting period and were finalized in early August 2015.

31. The efficiency initiatives planned in the 2014/15 budget were largely implemented. Reconfiguration and restructuring of support sections resulted in the reduction of 15 international posts through the streamlining of functions. The ongoing withdrawal of vehicles from the fleet reduced fuel consumption and maintenance costs.

Expected accomplishment 2.1: Effective and efficient logistical, administrative and security support to the Mission

Planned indicators of achievement

Actual indicators of achievement

2.1.1 Improved property management through: (a) write-off and disposal: process timeline of 120 days or less with focus on disposal through commercial sale; (b) Local Property Survey Board: a maximum of 10 per cent write-off process longer than 12 months and time frame of 42 days or less for case processing; and (c) 100 per cent physical verification of assets and impairment exercise and disposition of written-off assets by 31 December 2014

Achieved. Physical verification of all assets and expendable property completed, up-to-date information maintained in the inventory system, discrepancies reconciled, assets written-off and disposed of, and there was no backlog in Local Property Survey Board cases. Property management improved through:

(a) Write-off and disposal: process timeline for write-off and disposal including commercial sale was 57 days;

(b) Local Property Survey Board: no backlog; 0 per cent write-off processes longer than 12 months and the time frame for case processing was less than 42 days;

(c) There was 100 per cent physical verification of assets, with impairment action having been carried out and written-off assets disposed of by 31 December 2014

2.1.2 Improvement in information and communications technology service delivery, including reduction in upgrade/update time of software and improvement in security of the network and improved telephone services through a new Internet protocol telephone system

Achieved. Improvement in information and communications technology service delivery, including reduction in software upgrade and update time, improvement in the security of the network and improved telephone services through a new Internet protocol telephone system

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Service improvements		
Physical verification of all assets and expendable property, up-to-date information maintained in the inventory system, discrepancies reconciled, assets written off and disposed of, no backlog in Local Property Survey Board cases	Yes	UNMIK completed physical verification of all assets and expendable property, up-to-date information was maintained in the inventory system, discrepancies were reconciled, assets were written-off and disposed of, and there was no backlog in Local Property Survey Board cases
Migration of disaster recovery servers from the United Nations Office in Belgrade to the Global Service Centre	No	Migration of disaster recovery servers was not completed because priority was given to implementing the data domain system
Establishment and administration of a fuel depot in Mission headquarters	Yes	UNMIK completed the establishment and administration of a fuel depot in Mission headquarters
Utilization of available EULEX role I medical services for laboratory and X-ray diagnostics and the utilization of other medical services from additional service providers in the duty station for the provision of essential medical services to UNMIK staff	No	UNMIK established technical agreements with local medical service providers for staff members to utilize their medical services. EULEX closed their emergency stabilization facility and X-ray unit
Military, police and civilian personnel		
Emplacement, rotation and repatriation of an average strength of 8 military observers and 8 United Nations police officers	8	Emplacement, rotation and repatriation of an average of: Military liaison officers
	7	United Nations police officers
Administration of an average of 371 civilian staff, comprising 116 international staff, 228 national staff and 27 United Nations Volunteers	349	Administrative services were provided to an average of: Civilian personnel, comprising:
	110	International staff
	215	National staff
	24	United Nations Volunteers
Facilities and infrastructure		
Maintenance and repair of 5 civilian staff premises and 8 repeater sites	Yes	UNMIK managed the maintenance and repair of 5 civilian staff premises and 8 repeater sites
Sanitation services for all premises, including operation and maintenance of 2 United Nations-owned sewage treatment plants in 2 locations and garbage collection and disposal	Yes	UNMIK provided sanitation services for all premises, including the operation and maintenance of 2 United Nations-owned sewage treatment plants in 2 locations and garbage collection and disposal

Operation and maintenance of 13 United Nations-owned generators in 9 locations	Yes	Operated and maintained 13 United Nations-owned generators in 9 locations
Storage and supply of 322,000 litres of petrol, oil and lubricants for generators and heating units	268,398	Litres of diesel and petrol, oil and lubricants for generators and heating units were supplied during the reporting period. The lower amount supplied was due to usage of diesel from the strategic reserve

Ground transportation

Operation and maintenance of 104 United Nations-owned vehicles consisting of 71 light passenger vehicles, 20 special purpose vehicles, 2 ambulances, 4 armoured vehicles, 2 mobile engineering vehicles and 5 mobile material handling vehicles	103	United Nations-owned vehicles were operated and maintained, consisting of:
	70	Light passenger vehicles. The variance was due to the disposal of 1 more light passenger vehicle than planned
	20	Special purpose vehicles
	2	Ambulances
	4	Armoured vehicles. An additional 6 vehicles were transferred to other missions
	2	Mobile engineering vehicles
	5	Mobile material handling vehicles
Supply of 170,000 litres of petrol, oil and lubricants for ground transportation vehicles	134,497	Litres of diesel, petrol, oil and lubricants for ground transportation vehicles were supplied. The variance of 35,503 litres of fuel resulted from the reduction and withdrawal of 40 vehicles from UNMIK operations
Operation of a shuttle service 5 days a week serving an average of 206 United Nations personnel per day to and from approved routes	Yes	UNMIK operated a shuttle service 5 days a week serving an average of 206 United Nations personnel per day to and from approved routes

Communications

Support and maintenance of a satellite network consisting of 1 Earth station hub and 4 very small aperture terminals, 7 telephone exchanges, 24 microwave links, 5 videoconferencing systems, 36 very-high frequency repeaters and 5 ultra-high-frequency repeaters		The following equipment was supported and maintained:
	1	Earth station hub
	3	Very small aperture terminals, with 1 very small aperture terminal being decommissioned and written-off
	7	Telephone exchanges
	24	Microwave links
	6	Videoconferencing systems, with 1 additional videoconferencing system due to operational requirements for the videoconferencing unit in the regional office in Mitrovica
	36	Very-high-frequency repeaters
	5	Ultra-high-frequency repeaters

Maintenance and support of 4 FM radio broadcast stations and 1 production studio	4	FM radio broadcast stations and a production studio were maintained and supported
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Information technology

Support and maintenance of 148 virtual servers, 2 banks for blade servers, 6 high-end servers, 89 switches, 31 routers, 2 wireless networks (1 public and 1 official), 2 backup systems, 7 security systems, 487 computing devices, 100 printers in 4 individual sites in Pristina, Belgrade, Mitrovica offices and Pec, and 440 e-mail accounts	132	UNMIK delivered secure data and voice services to Mission users by supporting and maintaining: Virtual servers. The lower number of virtual servers was due to system consolidation as a result of the relocation of Mission headquarters
	2	Banks for blade servers
	6	High-end servers
	100	Switches. The increased number of switches was due to the setup of the UNMIK Communication and Information Technology Section at the new premises as a result of the relocation of Mission headquarters
	34	Routers. The increased number of routers was due to the setup of the UNMIK Communication and Information Technology Section at the new premises as a result of the relocation of Mission headquarters
	2	Wireless networks (1 public and 1 official)
	2	Backup systems
	7	Security systems
	540	Computing devices. The increased number of computing devices was due to the replacement of old devices that had passed life expectancy but were not yet written-off at the end of the reporting period
	111	Printers. The increased number of printers was due to the replacement of old devices that had passed life expectancy but were not yet written-off at the end of the reporting period
	471	E-mail accounts. The increased number of e-mail accounts was due to an ongoing process of cleaning inactive accounts, which included system administrative accounts and generic accounts

Medical

Medical support for 387 staff and personnel, including through liaison with the EULEX role I clinic for laboratory and X-ray services and a damage control surgical facility in Pristina for cases of acute damage control surgery and follow-up	364	Staff and uniformed personnel were provided medical support, which included 960 patient consultations, 87 referrals, 73 vaccinations and 3 emergency stabilization services. The support also included the referral of international staff to EULEX and to the German KFOR role II NATO-owned hospital for
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on UNMIK patients admitted; and memorandum of understanding with the German KFOR role II NATO-owned hospital in Prizren for specialist consultation and referral of UNMIK patients for emergency, laboratory and radiological tests, and inpatient care

specialist consultations and emergency care. In addition, UNMIK established technical agreements with local service providers to offer services to UNMIK staff. EULEX closed their emergency stabilization facility and X-ray unit

Operation and maintenance of 1 basic regional satellite clinic in Mitrovica with an adequate emergency response service

1

Basic regional satellite clinic in Mitrovica, with an adequate emergency response service, was operated and maintained

Maintenance of Mission-wide land and air evacuation arrangements for all United Nations staff, including to role II and role III medical facilities within and outside the Mission area

Yes

Maintenance was completed for Mission-wide land and air evacuation arrangements for all United Nations staff, including to level II and level III medical facilities within and outside the Mission area

Operation and maintenance of confidential HIV counselling and testing facilities, and HIV sensitization programmes, including new-arrival induction programmes

Yes

Confidential HIV counselling and testing facilities and HIV sensitization programmes, including new-arrival induction programmes, were operated and maintained

Security

Provision of security services 24 hours a day, 7 days a week for all United Nations personnel within the Mission area

Yes

Security and safety services were provided to all staff members within the Mission area 24 hours a day, 7 days a week

Mission-wide office and site security assessment, including residential surveys for all new arriving staff and changes of residence

Yes

Mission-wide office and site security assessments, including residential surveys for all new arriving staff and changes of residence, were conducted

Support and maintenance of the workplace safety and security programme through the provision of advice at monthly safety committee meetings, regular monitoring of workplace safety and security, conduct of 2 fire drills for all Mission personnel and regular training for all fire wardens, and provision of in-house firearms training to 11 international security officers, field security training to 11 international and 49 national security staff, baton and pepper spray training to 11 international and 30 national security staff and trauma bag training to 11 international security officers and 8 national staff

No

The safety and security workplace programme was maintained through 1,610 meetings and instances of monitoring workplace safety and security, and 189 in-house training courses to international and national security officers.

UNMIK also maintained 270 fire extinguishers, liaised with 7 fire brigades and carried out fire drills at Mission headquarters and the Mitrovica regional headquarters every 6 months, including 236 fire and safety inspections, 4 fire drills and building evacuations and 10 floor warden briefings

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2014 to 30 June 2015.)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount	Percentage
			(3)=(1)-(2)	(4)=(3)÷(1)
Military and police personnel				
Military observers	400.1	286.0	114.1	28.5
Military contingents	—	—	—	—
United Nations police	400.1	241.2	158.9	39.7
Formed police units	—	—	—	—
Subtotal	800.2	527.2	273.0	34.1
Civilian personnel				
International staff	22 153.0	20 843.8	1 309.2	5.9
National staff	10 935.3	9 057.5	1 877.8	17.2
United Nations Volunteers	1 100.9	1 007.1	93.8	8.5
General temporary assistance	—	—	—	—
Government-provided personnel	—	—	—	—
Subtotal	34 189.2	30 908.4	3 280.8	9.6
Operational costs				
Civilian electoral observers	—	—	—	—
Consultants	229.2	261.6	(32.4)	(14.1)
Official travel	451.0	428.1	22.9	5.1
Facilities and infrastructure	2 791.3	3 329.4	(538.1)	(19.3)
Ground transportation	441.6	272.0	169.6	38.4
Air transportation	—	—	—	—
Naval transportation	—	—	—	—
Communications	1 564.2	694.4	869.8	55.6
Information technology	1 472.1	2 005.0	(532.9)	(36.2)
Medical	79.5	18.7	60.8	76.5
Special equipment	—	—	—	—
Other supplies, services and equipment	534.3	736.1	(201.8)	(37.8)
Quick-impact projects	419.0	416.2	2.8	0.7
Subtotal	7 982.2	8 161.4	(179.2)	(2.2)
Gross requirements	42 971.6	39 596.9	3 374.7	7.9
Staff assessment income	3 867.9	3 624.6	243.3	6.3
Net requirements	39 103.7	35 972.3	3 131.4	8.0
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	42 971.6	39 596.9	3 374.7	7.9

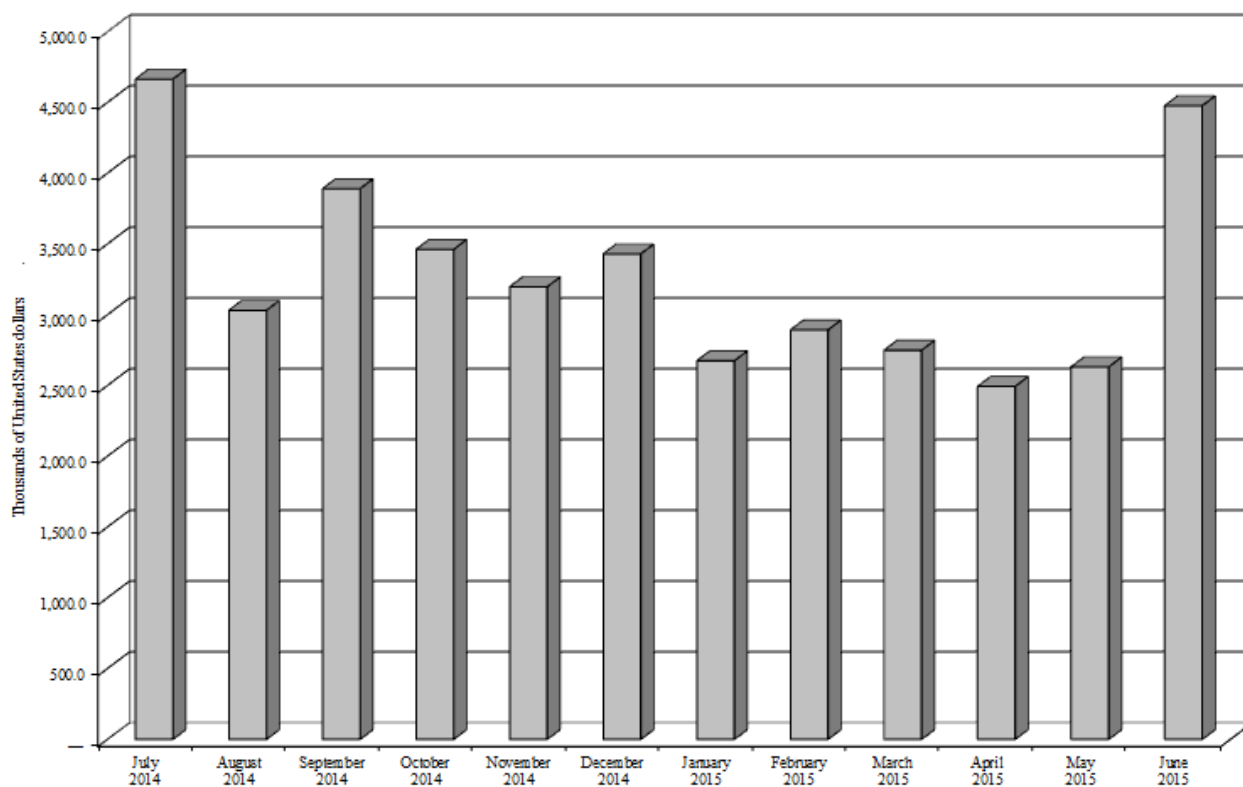
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	Redeployment	Revised distribution
I. Military and police personnel	800.2	0	800.2
II. Civilian personnel	34 189.2	(335.0)	33 854.2
III. Operational costs	7 982.2	335.0	8 317.2
Total	42 971.6	0	42 971.6
Percentage of redeployment to total appropriation			0.8

32. During the reporting period, funds were redeployed to group III, operational costs, primarily to cover procurement for alteration and renovation services, the acquisition of new office furniture and the purchase of integrated security services and additional field defence supplies in anticipation of the imminent move to the new headquarters.

C. Monthly expenditure pattern



33. The higher expenditure in the month of July 2014 was mainly attributable to obligations created to commit funds for services to be rendered. The higher expenditure in the month of June 2015 was mainly attributable to operational costs related to the relocation of Mission headquarters.

D. Other revenue and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Interest revenue	55.1
Other/miscellaneous revenue	379.2
Prior-period adjustments	(12.4)
Cancellation of prior-period obligations	248.1
Total	670.0

E. Value of non-budgeted contributions

(Thousands of United States dollars)

<i>Category</i>	<i>Actual value</i>
Status-of-mission agreement ^a	99.2
Voluntary contributions in kind (non-budgeted)	–
Total	99.2

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

IV. Analysis of variances¹

	<i>Variance</i>	
Military observers	\$114.1	28.5%

34. The reduced requirements were mainly attributable to the absence of claims for death and disability compensation and to an actual average exchange rate of 0.84 euros to one United States dollar compared with the budgeted rate of 0.74.

	<i>Variance</i>	
United Nations police	\$158.9	39.7%

35. The reduced requirements were mainly attributable to an absence of claims for death and disability compensation, the non-deployment of an average of one United

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.

Nations police officer during the reporting period and to an actual average exchange rate of 0.84 euros to one dollar compared with the budgeted rate of 0.74.

	<i>Variance</i>	
International staff	\$1 309.2	5.9%

36. The reduced requirements were mainly attributable to a lower average post adjustment multiplier of 44.9 compared with the budgeted multiplier of 51.7, seven staff members being on special leave without pay and a lower common staff costs rate of 57.5 per cent compared with the budgeted rate of 62.7 per cent. This was offset in part by the lower actual vacancy rate of 6 per cent compared with the budgeted rate of 10 per cent.

	<i>Variance</i>	
National staff	\$1 877.8	17.2%

37. The reduced requirements were mainly attributable to an actual average exchange rate of 0.84 euros to one dollar compared with the budgeted rate of 0.74, an actual average vacancy rate of 4.5 per cent for National Professional Officers and 5.8 per cent for national General Service staff, compared with a budgeted rate of 1 per cent for each, and a lower actual salary rate than budgeted for national General Service staff.

	<i>Variance</i>	
United Nations Volunteers	\$93.8	8.5%

38. The reduced requirements were mainly attributable to the higher average vacancy rate of 11.1 per cent compared with the budgeted vacancy rate of 5.0 per cent.

	<i>Variance</i>	
Consultants	(\$32.4)	(14.1%)

39. The increased requirements were mainly attributable to a non-budgeted session of the Management Development Programme held in Pristina for all mid-level managers.

	<i>Variance</i>	
Official travel	\$22.9	5.1%

40. The reduced requirements were mainly attributable to lower-than-expected costs for airline tickets and lower-than-expected daily subsistence allowance rates. The lower requirements were offset in part by increased requirements attributable mainly to additional travel for Umoja local process experts to attend training sessions.

	<i>Variance</i>	
Facilities and infrastructure	(\$538.1)	(19.3%)

41. The increased requirements were mainly attributable to the procurement of additional alteration and renovation services, the acquisition of new office furniture and the purchase of integrated security services and additional field defence supplies for the new Mission headquarters. The increased requirements were offset in part by reduced requirements for maintenance services, fuel and the rental of premises.

	<i>Variance</i>	
Ground transportation	\$169.6	38.4%

42. The reduced requirements were mainly attributable to the actual average fuel price of \$0.65 per litre, compared with the budgeted fuel price of \$0.91 per litre, and reduced fuel consumption due to the withdrawal of 40 vehicles from operations.

	<i>Variance</i>	
Communications	\$869.8	55.6%

43. The reduced requirements were mainly attributable to lower expenditure in commercial communications owing primarily to lower actual carrier service charges, lower telephone usage and reduced demand for courier services. In addition, low utilization levels under this heading reflect requirements for certain communications-related services which were budgeted under communications, but for which expenditure was recorded under information technology (see para. 44 below) and other supplies, services and equipment (see para. 46 below).

	<i>Variance</i>	
Information technology	(\$532.9)	(36.2%)

44. The increased requirements were primarily attributable to higher expenditure on the acquisition of information technology equipment to support new information and communications technology systems infrastructure at the new headquarters. In addition, the higher expenditure was attributable to the requirements for certain items being initially budgeted under communications but actually recorded under information technology. Consequently, the higher expenditure is offset by reduced requirements in communications, as explained in paragraph 43 above.

	<i>Variance</i>	
Medical	\$60.8	76.5%

45. The reduced requirements were mainly attributable to the absence of medical evacuations and of hospitalization of military liaison officers and United Nations police officers, and to lower-than-budgeted consumption of medical consumables and drugs.

	<i>Variance</i>	
Other supplies, services and equipment	(\$201.8)	(37.8%)

46. The higher expenditure was partly attributable to the requirements for other services owing primarily to expenditure on additional individual contractors for the relocation of the headquarters in Pristina. In addition, the higher expenditure was also attributable to the requirements for certain items being initially budgeted under communications but actually recorded under other supplies, services and equipment. Consequently, the higher expenditure is offset by reduced requirements in communications, as explained in paragraph 43 above.

V. Actions to be taken by the General Assembly

47. 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 \$3,374,700 with respect to the period from 1 July 2014 to 30 June 2015;

(b) To decide on the treatment of other revenue/adjustments for the period ended 30 June 2015 amounting to \$670,000 from interest revenue (\$55,100), other/miscellaneous revenue (\$379,200) and cancellation of prior-period obligations (\$248,100), offset by prior-period adjustments (\$12,400).