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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 2018 to 30 June 2019

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 2018 to 30 June 2019 has been linked to the Mission's objective through a number of results-based-budgeting frameworks, grouped by component, namely, substantive and support.

UNMIK incurred \$37.2 million in expenditure for the reporting period, representing a resource utilization rate of 100 per cent, compared with \$36.6 million in expenditure and a resource utilization rate of 96.7 per cent in the 2017/18 period.

The budget implementation reflects reduced requirements in the amount of \$0.4 million under operational costs with regard to commercial communications, owing to lower actual costs of telecommunications services and lower contractual costs for the Mission's construction programme; and reduced requirements of \$0.1 million under military and police personnel owing to the absence of death and disability claims. The overall reduced requirements were offset in part by the increased requirements of \$0.5 million under civilian personnel, principally related to national staff costs.

Performance of financial resources

(Thousands of United States dollars; budget year is from 1 July 2018 to 30 June 2019)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	763.8	649.5	114.3	15.0
Civilian personnel	28 019.8	28 494.4	(474.6)	(1.7)
Operational costs	8 409.1	8 047.8	361.3	4.3
Gross requirements	37 192.7	37 191.7	1.0	0.0
Staff assessment income	3 655.5	3 739.7	(84.2)	(2.3)
Net requirements	33 537.2	33 452.0	85.2	0.3
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	37 192.7	37 191.7	1.0	0.0

Human resources incumbency performance

Category	Approved ^a	Actual (average)	Vacancy rate (percentage) ^b
Military observers	8	8	–
United Nations police	10	10	–
International staff	112	94	16.1
National staff			
National Professional Officers	33	32	3.0
National General Service staff	186	184	1.1
United Nations Volunteers	24	19	20.8

^a Represents the highest approved level.

^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 proposed budget for the maintenance of the United Nations Interim Administration Mission in Kosovo (UNMIK) for the period from 1 July 2018 to 30 June 2019 was set out in the report of the Secretary-General of 30 January 2018 (A/72/718) and amounted to \$37,920,400 gross (\$34,176,300 net). It provided for 8 military observers, 10 police personnel, 112 international staff, 219 national staff, including 33 National Professional Officers, and 24 United Nations Volunteers.
2. In its report of 10 April 2018 (A/72/789/Add.4, para. 27), the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate \$37,192,700 gross for the period from 1 July 2018 to 30 June 2019.
3. The General Assembly, in its resolution 72/295, appropriated an amount of \$37,192,700 gross (\$33,537,200 net) for the maintenance of the Mission for the period from 1 July 2018 to 30 June 2019. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

4. The mandate of UNMIK was established by the Security Council in its resolution 1244 (1999).
5. The Mission is mandated to help the Security Council achieve an overall objective, namely, to ensure conditions for a peaceful and normal life for all inhabitants of Kosovo and advance regional stability in the western Balkans.
6. Within this overall objective, the Mission contributed during the reporting period 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 budget for the 2018/19 period. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actual completed outputs with the planned outputs.

B. Budget implementation

8. The overall situation in Kosovo during the reporting period was marked by a high level of political uncertainty and a halt in the European Union-facilitated dialogue between Belgrade and Pristina. On 20 November 2018, Pristina imposed a 100 per cent import tariff on goods from Serbia and from Bosnia and Herzegovina and demanded a change in Belgrade's policy on Kosovo, while Belgrade, for its part, insisted on the lifting of the import tariffs as a minimum condition for resuming talks under the European Union-facilitated format. Amid this political tension, Pristina leaders lacked unity of voice concerning the tariffs and the way forward towards the comprehensive normalization of relations with Belgrade.
9. The tension between Belgrade and Pristina was echoed internally in Kosovo. On 8 April 2019, the President of Kosovo called an extraordinary election in four

municipalities with majority populations of Kosovo Serbs in northern Kosovo following the resignations of their mayors in response to Pristina's imposition of the import tax on Serbian goods. On 19 May, municipal elections took place and resulted in a victory for the Serbian List candidates, who already held power in the relevant municipalities.

10. On 21 November 2018, the General Assembly of the International Criminal Police Organization (INTERPOL) voted against admitting Kosovo as a member. On 14 December, the Assembly of Kosovo adopted three new laws that provided for substantial changes to the mandate, role and strength of the Kosovo Security Force, to be implemented over a 10-year period. The Serbian List stated that the intended transition of the Kosovo Security Force would be seen as a threat by Kosovo Serbs. The Serbian authorities condemned the adoption of the laws, characterizing them as an act of "political aggression" against Serbia and a violation of Security Council resolution 1244 (1999). They also called upon the Kosovo Force (KFOR) not to allow the operation of any "Kosovo army" on the territory of Kosovo.

11. On 29 April 2019, the leadership of Belgrade and Pristina attended a meeting of leaders of the western Balkans in Berlin – under the auspices of France and Germany – during which they agreed to press ahead with their efforts to reach a comprehensive and final agreement on the full normalization of relations.

12. Cognizant that the minimum requirement for resumption of dialogue is to reduce tensions and improve the political environment, UNMIK has continued to promote peace and stability in Kosovo, including through the good offices of the Special Representative of the Secretary-General. To that end, 68 high-level meetings with senior officials in both Belgrade and Pristina were held to exchange information and discuss specific areas of the Mission's contribution to peace and stability in Kosovo. Mission senior leadership also engaged with local interlocutors at the municipal level through eight visits to North and South Mitrovica, Prizren, Dragash/Dragaš, Graçanicë/Gračanica, Kamenicë/Kamenica, Novobërdë/Novo Brdo and Pristina. Further meetings were held with international partners, including 115 meetings with the diplomatic corps, KFOR and other stakeholders in Pristina, and 129 meetings in Belgrade to discuss political, social and security developments and their implications for the political dialogue.

13. UNMIK continued to focus on promoting mutual trust between Kosovo communities as a main pillar of its work. The emphasis on trust-building by UNMIK has provided an important framework for bringing together the peacebuilding and development priorities of governmental, civil society and international actors in Kosovo, including the United Nations Kosovo team. UNMIK was thus able to support key Sustainable Development Goals in Kosovo, including Goals on justice, human rights, gender equality, decent work, environment and partnerships. UNMIK held 1,598 meetings with local and central authorities, civil society and key stakeholders to monitor, report and facilitate the resolution of issues affecting communities, returns and cultural heritage. UNMIK also visited 51 return sites and 10 collective centres for internally displaced persons to verify the numbers of returnees and assess and report on the socioeconomic conditions and access to basic services.

14. In northern Kosovo, the Mitrovica Regional Office chaired 166 meetings with Kosovo police, the European Union Rule of Law Mission in Kosovo (EULEX) and KFOR to discuss political and security issues. Another 871 meetings were held with local authorities, local community members, religious and civil society representatives and key international partners regarding issues affecting all communities. These meetings served to promote dialogue, trust-building and efforts to support peaceful inter-ethnic and interreligious coexistence. In all meetings, UNMIK has contributed to continued stability in multi-ethnic areas, including

through the provision of critical, prompt and accurate information to all stakeholders on incidents and developments.

15. The Mission also continued to take into account regional perspectives and the impact of regional political, economic and social trends in its monitoring, analysis and reporting, including through ensuring close collaboration among the Mission's components, field and regional offices, as well as strengthened coordination with international partners.

16. UNMIK continued to contribute substantially to the facilitation of access to justice and provided technical assistance with the objective of facilitating the implementation of Sustainable Development Goal 16 (peace, justice and strong institutions). The Mission supported the integration and functioning of the Kosovo justice system. UNMIK also produced an annual assessment report of justice institutions and continued to monitor and report on major criminal cases on war crimes and related offences, including corruption, organized crime and terrorism. A total of 3,008 requests for the authentication and certification of civil status documentation, pension certificates and academic documents were processed during the reporting period.

17. The Mission continued to support the promotion and protection of human rights in Kosovo through active engagement with Kosovo institutions, particularly the Office of the Prime Minister and the Ombudsperson Institution. UNMIK provided technical assistance to those entities with regard to the reporting requirements of international human rights mechanisms. Meetings were also held with Ombudsperson Institution representatives in Mitrovica and Graçanicë/Gračanica to discuss their offices' casework and analyse trends of human rights violations in their areas of responsibility. UNMIK closely coordinated with the Office of Good Governance of the Office of the Prime Minister in preparing a response to the Council of Europe on a draft resolution on the implementation by Kosovo of the Framework Convention for the Protection of National Minorities. The Mission facilitated the provision of responses from the Office of the Prime Minister to the draft report of the Special Rapporteur on torture and other cruel, inhuman or degrading treatment or punishment. The Mission also liaised with the Special Rapporteur on the implications for human rights of the environmentally sound management and disposal of hazardous substances and wastes during his visit to Kosovo on 5 March 2019. UNMIK continued to hold coordination meetings focused on human rights with the Organization for Security and Cooperation in Europe (OSCE), the European Union, the Council of Europe, EULEX, donors and the United Nations Kosovo team, and chaired the Regional Human Rights Working Group based in Mitrovica. In addition, the Mission participated in two meetings of the Belgrade-Pristina Working Group on Missing Persons, which focused on the procedures for the handover of human remains exhumed on both sides of the administrative boundary line.

18. During the reporting period, the Mission continued to coordinate its work with the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) in advocating for the increased engagement of women in social, economic, political and other issues affecting them and promoting the women, peace and security agenda in Kosovo. The Mission supported the enhanced participation of women in decision-making and the integration of gender perspectives into formal and informal dialogue processes, including through efforts to bring together women political leaders from Pristina and Belgrade. The Mission engaged with the Security and Gender Group and contributed to greater public awareness with regard to further efforts needed to prevent violence against women and girls. Continuous advocacy and technical support also contributed to an amendment to the Criminal Code that incorporated the definition of gender-based violence and increased the lengths of sentences for perpetrators of domestic violence. UNMIK was proactive in advancing

the agenda for youth, peace and security by continuing its work on fostering youth participation in local decision-making processes and youth cross-community dialogue.

19. During the reporting period, the Mission implemented 37 programmatic activities and 23 confidence-building projects. The projects served as a tool to achieve the Mission's mandated objectives, and focused on intercommunity trust-building, the rule of law, human rights and promoting the inclusion of non-majority and marginalized groups, including youth and women, in democratic and peacebuilding initiatives.

20. UNMIK continued to facilitate information exchange and police cooperation between Kosovo authorities and INTERPOL member countries based on the memorandum of understanding between UNMIK and INTERPOL.

21. UNMIK also continued to facilitate the participation of Kosovo representatives in a number of regional and international forums. The meetings covered a range of subjects, including international police cooperation, issues related to the Central European Free Trade Agreement and the work of the Economic Commission for Europe (ECE). On seven occasions, UNMIK attended meetings, including, for example, the thirteenth annual conference of the Heads of the National Central Bureaus of INTERPOL, held in Lyon, France, and the twenty-third Balkan Aviation Normalization Meeting, held in Brussels. On 38 other occasions, UNMIK prepared facilitation letters that enabled United Nations agencies, funds and programmes to act as UNMIK representatives and accompany Kosovo representatives to meetings not covered by the terms of the "Arrangements Regarding Regional Representation and Cooperation" agreed in the framework of the European Union-facilitated dialogue, such as the ECE/Eurostat work session from 24 to 28 October 2018 on migration statistics information and the third meeting of the advisory committee of the United Nations Office on Drugs and Crime initiative on measuring and assessing organized crime in the western Balkans on 6 May 2019.

22. Strategic communication continued to be one of the main tools used by the Mission to keep senior management and partners informed of major developments in Kosovo. It also served to promote the work of UNMIK among international and local stakeholders and promote trust-building and the advancement of both the women, peace and security agenda and the youth, peace and security agenda.

23. The budget implementation for the reporting period reflects primarily reduced requirements under operational costs, owing to lower actual costs of telecommunications services and lower contractual costs for the Mission's construction programme, combined with lower costs for international staff, attributable mainly to the higher actual average vacancy rate of 16.1 per cent compared with the budgeted rate of 10 per cent. The lower overall requirements were offset in part by the higher national staff costs, attributable mainly to an increase in local salary rates by 5.6 per cent based on the new salary scale promulgated as at 1 July 2018 and higher-than-budgeted common staff costs.

Substantive and other programmatic activities

24. Confidence-building projects and other programmatic activities continued to be important tools to further the implementation of mandates, yielding concrete results with regard to fostering trust-building and reconciliation, promoting the inclusion of non-majority and marginalized groups in peacebuilding initiatives, advancing the women, peace and security agenda and the youth, peace and security agenda, promoting and protecting human rights and providing support for the rule of law.

Confidence-building projects

25. A total of 23 confidence-building projects were implemented during the reporting period. The projects have bolstered the Mission's ability to deliver on its mandate and strategic objectives and priorities. The projects contributed to strengthening the partnership and collaboration within the United Nations system in Kosovo to advance initiatives aimed at promoting intercommunity trust-building. The projects were implemented to promote women's economic empowerment and self-employment through professional training, gender mainstreaming and language courses; strengthen inter-ethnic trust-building among youth from all communities through vocational training, civic education and activities promoting respect for diversity; enhance multi-ethnic cooperation on environmental protection focusing on climate change, reforestation, illegal logging and firefighting; and support community trust-building through sports, art, cultural activities and the media.

Other programmatic activities

26. A total of 37 programmatic activities were implemented during the reporting period covering areas of: trust-building, the rule of law, police, human rights, media, youth and women. The higher-than-planned number of projects was attributable to the Mission's continued focus on intercommunity trust-building and community stabilization, the rule of law and human rights, gender and youth, while taking into account the realities of the political context in Kosovo during the time of the actual implementation of the projects. Six projects were implemented by the Mission, 11 projects were implemented by the United Nations Kosovo team, 19 by local non-governmental organizations and 1 was implemented jointly by UNMIK and the United Nations Kosovo team. The activities were implemented under the following thematic areas:

(a) Community stabilization and trust-building: 11 projects were implemented in support of trust-building among ethnic communities. As a follow-up to the United Nations Kosovo Trust-Building Forum held in May 2018 in Ljubljana, the Mission continued to support interaction and dialogue across communities and organized three events to follow up on the recommendations of the Forum with the participation of communities, international partners and other stakeholders. The Mission advanced the implementation of the Forum's recommendations through the development of a digital trust-building platform. The activities also aimed at strengthening the capacity of local community representatives, civil society organizations and media to promote inter-municipal cooperation on issues affecting non-majority communities; broadening community participation in support of promoting good governance and improved inter-ethnic relations; strengthening local administration in the municipality of Ranillug/Ranilug; and promoting advocacy for the proportional employment representation of ethnic communities. UNMIK also promoted activities related to the economic empowerment of women and youth, the results of which included increased awareness by local communities with regard to the women, peace and security agenda, human rights-related laws and gender equality. In addition, UNMIK implemented programmatic activities to support the development of an online dictionary and language courses to address language barriers between ethnic communities;

(b) Rule of law and human rights: 14 activities in support of local institutions in the areas of rule of law, security and human rights were implemented during the reporting period. The projects aimed at providing support to the judicial, police and correction institutions of Kosovo, focusing on judicial integration, access to justice for vulnerable groups, increasing the operational capacity of police and enhancing community safety in accordance with international criminal justice and human rights

norms and standards. Implemented projects also supported efforts to reduce backlogs in cases, fostered sustainable reconciliation through human rights education, contributed to the mandate of the Working Group on Missing Persons, strengthened institutional responses to gender-based violence and assisted municipal authorities in the establishment of the first regional shelter for survivors of gender-based and domestic violence in Zubin Potok, in northern Kosovo. UNMIK also supported the establishment of a functional courtroom at the Court of Appeals Division in North Mitrovica and established a support centre for legal aid aimed at providing free legal aid to vulnerable groups;

(c) Gender: the Mission implemented nine projects in support of women's empowerment and gender equality, which contributed to the implementation of the women, peace and security agenda, amplifying the voice and influence of women change-makers and advancing gender-inclusive and responsive political processes. Through these activities the Mission also contributed to the implementation of the Justice 2020 initiative by enhancing the performance of law enforcement and corrections institutions in addressing gender-based violence, strengthening juvenile justice mechanisms, increasing access to justice for women and strengthening the economic empowerment of survivors of conflict-related sexual violence. UNMIK media outlets sponsored town hall debates and television screenings to raise awareness on women's issues and support trust-building across communities. The screenings provided an opportunity to address violence against women and girls, women's access to property rights and strategies to address barriers to women's participation in society. The Mission's activities also enabled the publishing of a booklet entitled "Amendment of the Family Law: joint property of spouses and financial maintenance", which resulted in the successful amendment to the law in December 2018;

(d) Other/youth, peace and security: UNMIK continued to promote the role of youth in decision-making and engagement in the political dialogue through three projects, which resulted in the launching of the test version of the "E-Youth Platform" aimed at empowering youth voices on matters of shared concern and establishing communication between policymakers and youth from all communities. The Mission also supported a training course on youth mediation, facilitation and conflict transformation, which was part of the implemented programmatic activities. The first multi-ethnic network of young Kosovo peacebuilders, established by UNMIK in June 2017 in order to foster youth ownership over the youth, peace and security agenda in Kosovo, received the status of non-governmental organization under the name "United Youth Task Force" in October 2018. UNMIK, in collaboration with the United Nations Kosovo team, the Ministry of Culture, Youth and Sports and in partnership with the United Youth Task Force, organized the third United Nations Youth Assembly in Kosovo under the theme "Youth participation in decision-making and community-building". More than 250 youth from all ethnic communities, 65 per cent of whom were young women, attended the event to discuss mutual challenges and solutions across communities.

C. Mission support initiatives

27. Building on achievements in prior periods, the Mission continued to implement actions to mitigate the environmental impact of its operations in line with its environmental policy and the Mission-wide environmental action plan. By 30 June 2019, the Mission had completed installation of solar power panels at three United Nations repeater sites within the Mission area with a total peak capacity of 20 kilowatts. In addition, the Mission implemented initiatives in the areas of energy efficiency, recycling and tree planting, and undertook awareness-raising through

activities such as World Environment Day. During the 2018/19 period, the Mission replaced energy inefficient lights with more efficient versions at Mitrovica Regional Office, recycled a combined total of 2,850 kg of paper and plastic, which was reduced as a result of the restrictions on the use of single-use plastic substances, and planted 59 trees and 82 perennial plants across all UNMIK locations. The quantity of composted leftover food and other organic waste has been increased owing to the placement of new collection points at Mitrovica Regional Office and reflects a total of 500 kg of compost during the 2018/19 period compared with 200 kg of compost during the 2017/18 period.

28. During the 2018/19 period, the Mission initiated a three-year quality assurance strategy aimed at building transparency, predictability and a culture of continuous improvement inspired by the ISO 9001:2015 standard framework of quality management systems, and powered by business intelligence-enabled data management and reporting. The international standard aims at driving process standardization, operational excellence and capacity development. In addition, the Mission conducted an internal client satisfaction survey within the Mission Support Division during the second quarter of the reporting period and identified key areas for improvement that are now included in the Mission support workplan for the 2019/20 period.

D. Partnerships and United Nations system coordination

29. OSCE, EULEX and KFOR continued their respective roles within the framework of Security Council resolution 1244 (1999). They have regularly exchanged information with UNMIK to ensure coordination on issues related to the maintenance of peace, the rule of law and stability on the ground. UNMIK also continued to chair regular Executive Committee meetings with representatives of EULEX, KFOR, OSCE, the Council of Europe and the United Nations Kosovo team in addition to holding monthly bilateral meetings with respective organizations.

30. UNMIK collaborated with EULEX in implementing programmatic activities, including in support of the implementation of the recommendations of the United Nations Kosovo Trust-Building Forum. In addition, the UNMIK INTERPOL Liaison Office continued its close cooperation with the International Police Cooperation Unit of EULEX in facilitating the information exchange between INTERPOL member States and Kosovo authorities on police and judicial cooperation matters. EULEX also participated regularly in the meetings of the Rule of Law Civil Society Coordination Committee, an UNMIK-led initiative, and the UNMIK “Justice Section task force”, with a focus on rule of law issues in North Mitrovica. UNMIK continued to collaborate closely with OSCE, including on human rights, media and community relations.

31. UNMIK maintained close coordination with the United Nations Kosovo team at both the strategic and technical levels through regular meetings between senior leadership and thematic technical working groups, and joint programming. The Mission also provided support to the preparations, led by the United Nations Kosovo team, for the next development cooperation framework for Kosovo, and continued to collaborate closely with regard to issues of gender equality, youth empowerment, intercommunity trust-building, human rights and the rule of law. The United Nations Kosovo team also assisted in the implementation of 11 UNMIK programmatic activities on the rule of law, police, youth and gender for the Justice 2020 initiative.

32. UNMIK continued to facilitate the activities of the United Nations Educational, Scientific and Cultural Organization, the Food and Agriculture Organization of the United Nations and the United Nations Human Settlements Programme (UN-Habitat)

in accordance with the memorandums of understanding between UNMIK and the respective entities. UNMIK also facilitated a visit by the International Narcotics Control Board (an independent and quasi-judicial monitoring body for the implementation of the United Nations international drug control conventions) and the United Nations Office on Drugs and Crime to Kosovo and meetings with Kosovo authorities in May 2019.

E. Results-based-budgeting frameworks

Component 1: substantive

33. During the reporting period, the Mission continued to implement its mandate aimed at ensuring conditions for a peaceful and normal life for all inhabitants of Kosovo and advancing regional stability in the western Balkans. Amid the political tensions between Belgrade and Pristina, UNMIK continued to act as an impartial mediator through its status-neutral position. The Mission's senior leadership provided good offices and held extensive meetings with Pristina and Belgrade authorities, as well as international partners, to promote political dialogue.

34. The Mission emphasized trust-building among Kosovo communities and monitored, reported on and facilitated the resolution of issues related to the reconciliation of the communities of Kosovo. UNMIK facilitated the participation of Kosovo in regional and international forums, advocated for and reported on human rights and provided support in the area of the rule of law. The Mission advanced the agendas of women, peace and security and youth, peace and security to promote the active engagement of women and youth in decision-making.

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

Planned indicators of achievement

Actual indicators of achievement

1.1.1 Decrease in the number of incidents affecting non-majority communities (2016/17: 369; 2017/18: 380; 2018/19: 360)

Achieved. 355 incidents affecting non-majority communities were reported

1.1.2 Increase in the number of mandatory and non-mandatory municipal mechanisms and activities implemented by municipal authorities promoting trust-building and integration within all communities in Kosovo (2016/17: 180; 2017/18: 213; 2018/19: 246)

Achieved. During the 2018/19 period, 574 meetings were held and 656 decisions and activities were undertaken (149 decisions and activities centred on security; 64 on infrastructure; 273 on community integration/reintegration; 74 on return processes; 29 on gender; and 67 on environmental issues) by 5 mandatory and 4 non-mandatory municipal mechanisms aiming to promote intercommunity trust-building and integration/reintegration. The decisions and activities broadly covered assessment visits to areas inhabited by non-majority communities; awareness-raising campaigns on road traffic safety, drug abuse, human trafficking and other negative phenomena, curbing wild/forest fires, the cleaning of cemeteries and illegal dumpsites, the construction of houses for returnees and socially vulnerable persons/families; and the empowerment of women. In particular, the community integration/reintegration decisions/activities were aimed at addressing the educational and housing needs and concerns of the Kosovo-Roma, Kosovo-Ashkali and Kosovo-Egyptian communities and socially vulnerable families, as well as language compliance, religious and inter-ethnic tolerance and access to public services such as potable water, electricity and garbage collection

In addition, municipalities established the Municipal Commission on Returns in accordance with the Kosovo government regulation No. 01/2018 on the return of displaced persons and durable solutions, which was adopted in January 2018, bringing the total number of mandatory mechanisms to 5, including: (a) Deputy Mayors for Communities; (b) Municipal Offices for Communities and Returns; (c) Deputy Chairpersons of the Municipal Assembly for Communities; (d) Communities Committees; and (e) the Municipal Commission on Returns

1.1.3 Increase in the number of human rights indicators recognized by the Office of the High Commissioner for Human Rights with which the Ombudsperson Institution complies (2016/17: 10; 2017/18: 10; 2018/19: 12)

Achieved. The Ombudsperson Institution complied with 12 human rights indicators recognized by the Office of the United Nations High Commissioner for Human Rights (OHCHR). The Ombudsperson Institution published 10 case reports and 15 ex officio reports and, acting as a national preventive mechanism, published 16 reports on its visits to detention facilities with a view to making recommendations to improve conditions of detention

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
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 throughout Kosovo	Yes	<p>1,598 meetings were held with local and central authorities, civil society and key stakeholders to monitor and report on issues affecting the non-majority communities. During the meetings, UNMIK was asked to facilitate the resolution of 14 issues affecting communities. The facilitation by UNMIK resulted in the resolution of the following issues: education and employment (2); municipal administration (1); garbage collection (1); restoration of potable water supply (3); civil documentation (3); electricity supply (2); language compliance (1); and infrastructure improvement (1). Resolution of these issues was generally aimed at supporting intercommunity trust-building efforts and the integration/reintegration of non-majority communities into Kosovo society</p> <p>29 gender-related activities were reported by municipal officials, including gender equality officers, and women's associations, such as a Kosovo women's political academy, an association of women returnees in Novobërdë/Novo Brdo municipality, the Women's Caucus in Kamenicë/Kamenica municipality and a centre for the protection of women and children from domestic violence ("My Home") in Ferizaj/Uroševac municipality. The activities involved municipal and public meetings, which focused on issues related to gender-based violence, property ownership and women's empowerment and political participation</p>

Verification of the actual number of returnees and their living and security conditions, through quarterly visits, including specific meetings with returnee women, in 51 identified return sites/villages and of displaced persons in 10 identified collective centres	51	Return sites/villages were visited by UNMIK to verify the actual number of returnees as well as their living and security conditions. The number of returnees verified during the visits was 1,681 individuals within 585 families. The security situation was generally stable, although land usurpation was reported in 1 village populated by Kosovo Serbs. Regarding living conditions of returnees, unemployment remained the main socioeconomic problem. Returnees were provided with housing and access to public services such as schools, health facilities, electricity and potable water. Houses had standard space for each family. Hygienic conditions as well as garbage collection were satisfactory. However, Gjurakoc/Đurakovac village continued to experience occasional power cuts as a result of old wooden electric poles. In addition, 3 villages (Pogragjë/Podgrade, Drenoc/Drenovac and Dugajevë/Dugenjive) lacked proper sewage and potable water supply networks
	10	<p>Collective centres were visited by UNMIK. The number of displaced persons verified during visits amounted to 219 individuals within 102 families. No security incidents were reported. Electricity supply was generally satisfactory. Poor living and hygienic conditions were recorded in 8 collective centres</p> <p>Meetings with women revealed a high level of unemployment, especially among women. Approximately 80 per cent of girls were attending school, with the rest, mainly from the Kosovo-Roma, Kosovo-Ashkali and Kosovo-Egyptian communities, leaving school due to early marriage. The average gender composition at return sites/villages and collective centres was approximately 55 per cent men and 45 per cent women</p>
Provision of advice and support through participation in at least 50 meetings with the Kosovo Police, 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 50 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	Yes	UNMIK chaired 166 meetings in northern Kosovo: 120 meetings on political and security developments with the participation of the Kosovo Police, EULEX and KFOR in North Mitrovica (44), Zvečan/Zvečan (44), Leposaviq/Leposavić (25) and Zubin Potok (7); and 46 inter-agency meetings at the UNMIK Mitrovica Regional Office. UNMIK also participated in 44 weekly meetings (30 in Zubin Potok and 14 in Leposaviq/Leposavić). During these meetings, UNMIK reported on its efforts to improve security-related aspects and conditions within the Mitrovicë/Mitrovica region

reconciliation and the peaceful resolution of issues affecting local communities

871 regular meetings were held by the field offices in North Mitrovica (142), South Mitrovica (162), Zvečan/Zvečan (92), Leposaviq/Leposavić (240) and Zubin Potok (144), and by the regional office (91), throughout the Mitrovicë/Mitrovica region with local authorities, local community members and religious representatives, civil society representatives and key mandate holders regarding issues affecting all communities. These meetings served to promote dialogue as well as trust-building and supported peaceful inter-ethnic and interreligious coexistence. Specific subjects of these meetings included the furtherance of recommendations from the United Nations Kosovo Trust-Building Forum, challenges related to the local implementation of the agreements reached within the European Union-facilitated dialogue between Belgrade and Pristina, access to public services, the issuance of civil registry and civil status documents to members of the non-majority communities, the recruitment of key municipal staff, such as gender officers and interpreters, and ensuring community involvement in trust-building activities. UNMIK contributed to continued stability in multi-ethnic areas through the provision of critical, prompt and accurate information to all stakeholders

Co-chairing of 6 meetings of the International Human Rights Working Group in Kosovo, in collaboration with the Council of Europe, OSCE, the European Union and the United Nations Kosovo Team

No

At the request of international partners, such as the European Union, EULEX, OSCE, United Nations agencies, the Council of Europe and a number of individual embassies, the members of the International Human Rights Working Group met only on an as-needed basis. As a result, the coordination meetings were held as follows:

2 coordination meetings on 25 April and 6 June 2019, with the participation of UNMIK, OSCE, the European Union, the Council of Europe, EULEX and bilateral donors, to discuss human rights trends and respective activities

1 human rights-dedicated coordination meeting co-chaired by UNMIK and the United Nations Kosovo team was held on 6 June 2019 and led to the establishment of a human rights thematic working group which will be meeting on a regular basis

5 meetings of the Regional Human Rights Working Group in Mitrovicë/Mitrovica, chaired by UNMIK, with the participation of EULEX and OSCE, were held to exchange views on the human rights situation in northern Kosovo

Provision of technical assistance to the Office of the Prime Minister and the Ombudsperson Institution on the human rights reporting requirements of the treaty bodies and special procedures through 12 meetings	Yes	UNMIK provided technical assistance to the Office of the Prime Minister and the Ombudsperson Institution on human rights reporting requirements through 12 meetings as follows: 6 meetings on the reporting requirements of the special procedures of the Human Rights Council with regard to a follow-up to the past visits of special rapporteurs 6 meetings and regular liaising with Ombudsperson Institution representatives in Mitrovicë/Mitrovica and Graçanicë/Gračanica to discuss their respective offices' casework and analyse trends of human rights violations in the regions
Establishment of a comprehensive database gathering all the reports and recommendations on Kosovo from the treaty bodies and special procedures, and provision of support through 3 training sessions on the implementation of the national preventive mechanism mandate to the Ombudsperson Institution, in cooperation with the Council of Europe	No	UNMIK continued to liaise with the Ombudsperson Institution on the establishment of the database. UNMIK summarized and clustered the recommendations of the United Nations special procedures and shared them with the Ombudsperson Institution and the Office of the Prime Minister UNMIK developed a database matrix of clustered recommendations of the United Nations special rapporteurs and the members of the Working Group on Enforced or Involuntary Disappearances who visited the region, including Kosovo, during the 2014–2017 period, as follows: (a) Special Rapporteur on torture and other cruel, inhuman or degrading treatment or punishment (visit took place from 13 to 24 November 2017) (b) Special Rapporteur in the field of cultural rights (visit took place from 3 to 14 October 2016) (c) Special Rapporteur on adequate housing as a component of the right to an adequate standard of living, and on the right to non-discrimination in this context (visit took place from 26 and 27 May 2015) (d) Working Group on Enforced or Involuntary Disappearances (visit took place from 19 to 26 June 2014) 3 training sessions planned by UNMIK did not take place as the Council of Europe implemented a project in support of the Ombudsperson Institution as a national prevention mechanism

<p>Provision of advice through 6 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</p>	11	<p>Meetings of the Security and Gender Group were attended by UNMIK, contributing to greater public awareness about gender equality issues in Kosovo and positioning UNMIK to more actively engage in supporting these efforts. The meetings resulted in joint advocacy-related efforts, including the issuance of 3 press releases calling for a stronger institutional response to gender-based violence, which ensured the inclusion of sustainable, year-round funding for shelters in the budget of Kosovo for the first time</p> <p>Continuous advocacy and technical efforts also contributed to an amendment to the Criminal Code that incorporated a definition of gender-based violence and provided for increased lengths of sentences for perpetrators of domestic violence</p> <p>In addition, UNMIK participated in 4 separate Security and Gender Group-supported events organized by UN-Women, OSCE, the National Coordinator for Protection from Domestic Violence and the Agency for Gender Equality on a range of gender-related topics</p>
<p>Provision of support for the increased participation and influence of women in decision-making and reconciliation efforts through the organization of 4 community-based events with municipal officials, women's groups and other community leaders within the "Amplifying the Voice and Influence of Women Change Makers" project</p>	11	<p>Community-based events with municipal officials were held in support of women's increased participation in and influence on decision-making through community-based screenings of the UNMIK-produced documentary "Not Your Property" in 13 municipalities. To ensure local ownership, the screening events were organized by municipal authorities and civil society partners. The participant turnout for the screening events was ethnically varied and significant, consisting of more than 1,000 persons (75 per cent of whom were women)</p> <p>In addition to supporting increased trust-building across communities, the screenings addressed key gender equality issues such as violence against women and girls, women's access to property rights and strategies to address barriers to women's participation in society</p> <p>To support women's meaningful participation in decision-making, UNMIK assisted in equipping the Women's Caucus meeting hall in the Kamenicë/Kamenica municipality, which was inaugurated in November 2018. The event, which was opened by the Mayor of Kamenicë/Kamenica, focused on achievements and ways to advance gender equality in the municipality, which has the highest number of women in leadership positions in Kosovo</p>

<p>Organization of 1 event marking the Global Open Day on Women, Peace and Security within the “Amplifying the Voice and Influence of Women Change Makers” project to highlight challenges faced by women and their contributions to conflict resolution and intercommunity trust-building</p>	<p>Yes</p>	<p>The importance of ensuring women’s participation and integrating a gender perspective into ongoing formal and informal dialogue processes, including between Belgrade and Pristina, was the focus of the event entitled “Trust-builders and deal-makers: advancing gender-inclusive and responsive political processes”</p> <p>The event, which was held on 12 March 2019, brought together more than 250 participants from across Kosovo, including parliamentarians, politicians, government officials, civil society activists and representatives of the international community. Regional participants, including members of the Regional Women’s Lobby for Peace, Security and Justice in Southeast Europe, also attended the event</p> <p>A main conclusion of the event was that women’s priorities and views needed to be reflected in ongoing political processes and formal mechanisms should be established to support greater inclusion and engagement of women</p>
<p>Quarterly reports to the Security Council covering all relevant developments in Kosovo</p>	<p>4</p>	<p>During the reporting period, 4 quarterly reports were submitted by the Secretary-General to the Security Council</p>
<p>Implementation of 18 confidence-building projects in the areas of youth (3), sports (3), the empowerment of women (2), political participation (2), business development (1), media literacy (1) and community support and building trust (6)</p>	<p>23</p>	<p>Confidence-building projects were implemented, aimed at contributing to intercommunity trust-building and integration/reintegration in Kosovo as follows:</p> <ul style="list-style-type: none"> (a) 7 projects promoted women’s economic empowerment and self-employment through handiwork, professional training, gender mainstreaming and language courses (b) 8 projects strengthened inter-ethnic trust-building among youth from all communities by supporting vocational training, sports, civic education and activities promoting respect for diversity (c) 3 projects contributed to enhancing multi-ethnic cooperation on environmental protection, focusing on climate change, reforestation, illegal logging and firefighting (d) 3 projects supported community interaction through sports, art and cultural activities (e) 2 projects on media built the capacity of journalists, including female journalists, and supported confidence-building among multi-ethnic communities through media

The higher-than-planned number of projects was the result of a more efficient process of project selection and approval, which enabled the funding of 5 additional projects in support of the empowerment of women and trust-building

Many of the 23 implemented projects and confidence-building activities were with or for youth. In addition, 3 projects encouraged political participation by raising awareness of the Belgrade-Pristina political dialogue, supporting political discussions through strengthening policy analysis capacities, and raising awareness of the many politically fraught challenges in Kosovo and suggesting ways to overcome them by enhancing community cooperation, integration and reconciliation at the local political level, including through advocating for/working on political recommendations with municipal officials. 3 projects addressed business establishment/development through business training sessions and the establishment/promotion of business contacts, including a business fair, and by promoting support for an inter-ethnic bakery run by women

Provision of support for intercommunity trust-building initiatives through the implementation of at least 7 programmatic activities, including activities with a focus on youth and women 18

Programmatic activities were implemented in furtherance of intercommunity trust-building, including:

11 projects supporting intercommunity trust-building and addressing the recommendations of the May 2018 United Nations Kosovo Trust-Building Forum through: (a) strengthening local community representatives, civil society organizations and media to efficiently promote inter-municipal cooperation on practical issues affecting non-majority communities; (b) broadening community participation for good governance and better inter-ethnic relations; (c) strengthening the local administration of the municipality of Ranillug/Ranilug; (d) promoting advocacy for proportional employment representation; (e) promoting gender equality through enhancing the effective participation of women in Zvečan/Zvečan in the formal labour market, as well as in the decision-making processes that affect them; (f) supporting youth empowerment through the development of innovative technology and entrepreneurial skills; (g) supporting comprehensive language initiatives; (h) holding a follow-up to the United Nations Kosovo Trust-Building Forum in October 2018, entitled “Moving forward”; (i) establishing a multi-ethnic women’s advocacy group;

(j) providing support to convene and create space for communities to come together and demonstrate their commitment to the process of trust-building through the creation of a digital platform for the Trust-Building Forum; and (k) organizing a multi-stakeholder environmental forum

1 multidimensional, multilingual televised event for town hall debates in 6 municipalities was funded by UNMIK, which enabled different communities from various ethnicities to discuss topics of common interest, such as women's participation in political decision-making, religious tolerance, environmental concerns, economic empowerment and unemployment, youth opportunities, political solutions for the future of Kosovo, access to services for non-majority communities and societal reconciliation. In total, 685 people from all communities attended the town hall debates as audience members, 55 per cent of whom were women. 47 people participated as panellists, 36 per cent of whom were women. The debates received 138,000 views on Facebook and 77,000 views on YouTube

2 programmatic activities were implemented in support of peacebuilding through advancing the women, peace and security agenda: (a) under a joint programmatic activity with UN-Women, UNMIK provided important platforms for female political and civil society leaders from Pristina and Belgrade, enabling them to exchange views and highlight the importance of women's participation during the current political dialogue processes, through 2 dialogue meetings and a workshop with municipal community leaders to discuss and assess potential needs and approaches for community-based mediation training; and (b) UNMIK supported the economic empowerment of survivors of conflict-related sexual violence, including from non-majority communities. Through the provision of training and business support to 5 survivor-led business enterprises, the project provided meaningful and effective ways to reintegrate one of the most marginalized groups in Kosovo society

1 booklet entitled "Amendment of the Family Law: joint property of spouses and financial maintenance" was sponsored by UNMIK, which resulted in the amendment of the law and increased access of women to justice

		<p>3 programmatic activities were implemented within the framework of the youth, peace and security agenda: (a) a test version of the “E-Youth Platform” was launched, aimed at empowering youth voices and bridging the gap between decision makers and youth from all communities and involving more than 550 youth from different communities in 5 municipalities, in order to increase their understanding of the functions of the municipal structures, the role of local youth action councils and youth advocacy and gender-related concerns, and exchange experiences and best practices in making youth voices heard; (b) a multi-faceted programme for young peacebuilders was held that included a course on youth mediation, facilitation, conflict transformation through peace and human rights education where, through the peer-to-peer methodology, young leaders engaged more than 550 youth from various Kosovo communities in inter-ethnic trust-building activities in the areas of arts, culture, education and critical thinking; and (c) UNMIK, in collaboration with the United Nations Kosovo team and the Ministry of Culture, Youth and Sports, and in partnership with the United Youth Task Force, organized the third United Nations Youth Assembly in Kosovo under the theme “Youth participation in decision-making and community-building” on 24 and 25 April 2019. 250 youth (65 per cent of them young women) from all ethnic communities attended the event to discuss mutual challenges and solutions across communities</p>
<p>Preparation of media monitoring newsletters 6 days a week and their circulation electronically to approximately 1,700 recipients; issuance of 10 press releases on behalf of the Special Representative of the Secretary-General supporting intercommunity trust-building; production and publication of 10 original video stories and short films on the Mission’s digital platforms and social media, including the Mission’s website, Facebook, Twitter and YouTube channel; 20 original web stories with photos on the Mission’s website to promote and provide information on the Mission’s activities, including, but not limited to, intercommunity dialogue and trust-building; and preparation of at least 50 responses to queries sent to the UNMIK Press Office</p>	<p>6 Yes</p>	<p>Media monitoring reports were produced twice a day, 5 days a week, and once a day on Saturdays, with total of 545 reports circulated to 1,700 recipients</p> <p>11 statements and press releases were issued and over 100 media enquiries and/or queries sent to the UNMIK Press Office were responded to</p> <p>8 original videos were produced promoting the Mission’s trust-building events, such as the United Nations Youth Assembly, the Global Open Day on Women, Peace and Security, and the Mission’s contributions to the Action for Peacekeeping initiative</p> <p>29 web stories, 120 Facebook posts, 60 tweets and 30 Instagram posts were published, including multimedia stories covering UNMIK activities and promoting the Mission’s key messages on trust-building, women, peace and security and youth, peace and security, commemorations of United Nations Days and distributing key messages of the Secretary-General</p>

15 screening events of the UNMIK-produced multi-ethnic documentary “Not Your Property” on domestic violence and the lack of women’s access to property rights across Kosovo

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

Planned indicators of achievement

Actual indicators of achievement

1.2.1 Increase in the number of Kosovo-Serb officials, including police and judicial officers, transitioned from parallel institutions to the Kosovo institutions in accordance with political agreements reached (2016/17: 475; 2017/18: 425; 2018/19: 510)

The process of integration was completed in October 2017 with the swearing in of 40 judges and 13 prosecutors before the President of Kosovo, in addition to the signing of employment contracts of 149 support staff. The process of integration was completed because it concerned the direct transfer of a set number of judges, prosecutors and support staff

1.2.2 Increase in the number of pieces of legislation and other acts passed by the Assembly of Kosovo related to the Pristina-Belgrade dialogue and the European Commission recommendations on the European Union enlargement strategy (2016/17: 17; 2017/18: 16; 2018/19: 19)

Not achieved. The Assembly of Kosovo passed only 14 laws related to the European Commission recommendations on the European Union enlargement strategy and legislation related to the European Union dialogue process, owing to: (a) the limited number of pieces to be adopted, as there was no progress in the Belgrade-Pristina dialogue during the reporting period; and (b) the decrease in plenary sessions of the Assembly owing to the continued boycott of the opposition, as well as the fact that the ruling coalition lacked a simple majority when the Serbian List suspended its participation in the sessions in March 2018

Planned outputs

*Completed
(number or
yes/no)*

Remarks

Advice and support provided, through meetings, good offices and information-sharing in the context of the European Union-facilitated political and technical dialogue between Belgrade and Pristina

Yes

UNMIK provided advice and support to the European Union-facilitated dialogue through 244 meetings with the diplomatic corps in Pristina, Belgrade and New York; international partners, including United Nations entities as well as relevant non-governmental organizations; and representatives of civil society and academia. The meetings focused on political, social and security developments in Kosovo and the region and their implications for the Belgrade-Pristina dialogue. The meetings resulted in enhanced understanding of the political environment, particularly as it pertained to the Belgrade-Pristina dialogue

Tensions between Belgrade and Pristina remained high during the reporting period, continuing to hinder prospects for the resumption of the European Union-facilitated dialogue and increasing uncertainty surrounding the future of the normalization process. As a result, from July 2018 to June 2019 only 2 high-level meetings were held between Belgrade and Pristina (on 18 July and 8 November 2018), which did not yield any major results. Cognizant that the minimum requirement for resumption of the dialogue was to

Advice on all mandated issues through 50 meetings between UNMIK leadership and Pristina and Belgrade officials	68	reduce tensions and improve the political environment, UNMIK senior leadership engaged in meetings with the diplomatic corps, United Nations entities and other stakeholders to contribute to the coordination of efforts in support of the European Union-facilitated dialogue
Improved cooperation with local interlocutors at all levels, through at least 8 visits to municipalities and the facilitation of subsequent high-level meetings in Pristina	8	Meetings were held by UNMIK leadership in order to proactively engage with high-level officials in both Pristina and Belgrade. The Special Representative of the Secretary-General held 25 meetings with senior officials in Pristina, including with the Assembly President, the Minister for Foreign Affairs, the Minister for Local Government Administration, the Deputy Minister for Internal Affairs, parliamentary caucus leaders and the Deputy Minister for Community and Return. In addition, UNMIK senior leadership held 43 meetings with Serbian senior officials, including the President, Prime Minister and Deputy Prime Ministers. The meetings with Belgrade and Pristina officials focused on political and security matters of relevance to the Belgrade-Pristina dialogue process, and on regional stability as well as the Mission's activities in the area of trust-building. The meetings resulted in increased awareness of the Mission's role and activities
Improved cooperation with local interlocutors at all levels, through at least 8 visits to municipalities and the facilitation of subsequent high-level meetings in Pristina	8	Visits were conducted by UNMIK to the municipalities of North and South Mitrovica, Prizren, Dragash/Dragaš, Graçanicë/Gračanica, Novobërdë/Novo Brdo, Kamenicë/Kamenica and Pristina in order to continue to improve its cooperation with local interlocutors. The meetings also included: a visit by the Special Representative of the Secretary-General to Dragash/Dragaš and Prizren in July 2018 to discuss with local leadership wide-ranging community-related issues, such as cultural heritage, intercommunity trust-building and women's participation in decision-making; and a visit by UNMIK senior leadership to Kamenicë/Kamenica in November 2018 and Novobërdë/Novo Brdo in February 2019 and their participation in the commissioning of the Women's Caucus meeting room in Kamenicë/Kamenica and of the shelter for victims of domestic violence in Novobërdë/Novo Brdo, for which UNMIK had provided support
Facilitation through participation in meetings or through other modes of intervention on an	45	International meetings with the participation of Kosovo were facilitated by UNMIK

estimated 20 different occasions in relation to: (a) decision-making processes within the multilateral agreements signed by UNMIK on behalf of Kosovo, such as the Central European Free Trade Agreement, the Energy Community Treaty, the core regional transport network (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 in the framework of the European Union-facilitated dialogue

UNMIK attended 7 meetings related to decision-making processes within the international multilateral agreements signed by UNMIK on behalf of Kosovo, as follows:

13th annual conference of the Heads of the National Central Bureaus of INTERPOL, held in Lyon, France

23rd Balkan Aviation Normalization Meeting held in Brussels,

4 meetings of the Central European Free Trade Agreement Joint Committee, held in Vlora, Albania, Pristina, Tirana and Brussels

The Ministerial Conference entitled “Regional Climate Action in the western Balkans” held in Tirana

On 38 other occasions, UNMIK facilitated the participation of Kosovo in meetings through letters of authorization that enabled representatives of Kosovo institutions to attend meetings while accompanied by officials from United Nations agencies, funds and programmes acting as UNMIK representatives. The meetings included regional forums and meetings not covered by the “Arrangements Regarding Regional Representation and Cooperation” agreed in the framework of the European Union-facilitated dialogue. Examples included a regional workshop entitled “Enhancing national and regional capacity on combating trafficking in persons for the purpose of forced criminality in south-eastern Europe”, held in Sarajevo; the final meeting of the board of the United Nations Development Programme (UNDP) project entitled “Promoting inclusive labour market solutions in the western Balkans”, in Istanbul; and the 2nd regional conference of the South East Europe Urban Resilience Building Action Network (SEE URBAN), held in Skopje

Facilitation of dialogue between Belgrade and Pristina on missing persons through 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 United Nations Working Group on Enforced or Involuntary Disappearances

Meetings of the Working Group on persons who are unaccounted for in connection with events in Kosovo were convened. The lower number of meetings was the result of political tensions between Pristina and Belgrade during the reporting period

The Working Group approved the procedures for the handover of human remains exhumed on both sides of administrative boundary line, which represents a step forward in increasing accountability of both sides. Furthermore, Belgrade and Pristina delegations in the Working Group jointly attended 2 site assessments in

Provision of support, through the organization of 10 meetings of the Rule of Law Civil Society Coordination Committee, on the integration and the functioning of the justice system in northern Kosovo	11	Kosovo as a follow-up to UNMIK-supported ground-penetrating radar examinations
Preparation and conclusion of an estimated 2 agreements between UNMIK and KFOR contingents regarding the handover of KFOR premises/camps that are socially or publicly owned property to Kosovo entities	2	Meetings to provide support to the integration and functioning of the justice system in northern Kosovo were conducted, comprising 8 meetings of the Rule Of Law Civil Society Coordination Committee with the involvement and participation of other United Nations entities, international organizations and local non-governmental organizations, and 3 meetings of the task force on language rights for minorities within the framework of that committee to consolidate the assessment of the implementation of the law on language rights in the judiciary
		Handover agreements were concluded between UNMIK and KFOR. UNMIK held 11 meetings with KFOR legal advisers in relation to the anticipated camp handovers

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

Planned indicators of achievement

Actual indicators of achievement

1.3.1 Increase in satisfaction level of respondents in public perception surveys on the judiciary (2016/17: 20 per cent; 2017/18: 25 per cent; 2018/19: 27 per cent)

Achieved. The level of satisfaction of respondents in a public perception survey ("Public pulse XV", a UNDP publication released in February 2019) that included the judiciary was 37.8 per cent

The survey followed the tradition of previous briefs by examining the sociopolitical situation in Kosovo and showed a change in satisfaction levels with regard to the performance of key institutions

1.3.2 Decrease in unsentenced detainees as a proportion of overall prison population (2016/17: 24 per cent; 2017/18: 20 per cent; 2018/19: 18 per cent)

Not achieved. 26 per cent of the total number of detainees, as a proportion of the overall prison population, had not been sentenced

The high percentage was the result of the full integration of the judiciary and the extension of the jurisdiction of the Basic Court of Mitrovica criminal division to the northern municipalities. That led to an increase in the number of cases being processed by the judicial system, resulting in higher numbers of detainees as a proportion of the overall prison population. Changes were made to the Criminal Procedure Code of Kosovo to lower the percentage; however, those changes have not been fully implemented

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Implementation of the joint United Nations police, judicial and corrections support programme in Kosovo through 12 meetings with key stakeholders, including the authorities of Kosovo, United Nations	13	Meetings were held with key stakeholders, including the United Nations Kosovo team and other individual United Nations agencies, to discuss the implementation of the joint United Nations police, judicial and corrections support programme in Kosovo. The framework for the

partners, donors and representatives of civil society		continued implementation of the programme and the mapping of legal aid assistance were also discussed
Provision of technical assistance, through 12 meetings, to support the implementation of Sustainable Development Goal 16 on peace, security and justice	19	Meetings were conducted by UNMIK as follows: 10 meetings were held with representatives of the judicial institutions in northern Kosovo 3 meetings were held with the Bar Association 6 meetings were held with the Kosovo Correctional Service with the aim of strengthening access to justice, especially for minorities and vulnerable groups
Preparation of 1 annual report on the rule of law with an assessment of justice institutions and detailed short-, medium- and long-term recommendations to the authorities of Kosovo, civil society and international partners	1	Annual report providing an assessment of justice institutions was prepared, which included findings that were reflected in the planning of programmatic activities for the 2019/20 period
Monitoring and reporting on at least 10 major criminal cases, through direct observation and/or media monitoring, to assess compliance with international criminal justice and human rights norms and standards	Yes	15 major criminal cases related to war crimes and related offences, including corruption, organized crime and terrorism, were monitored and reported on by UNMIK UNMIK noted persistent challenges with regard to assuring an independent judiciary, and cases of political interference in the judiciary
Processing of an estimated 1,200 requests for the authentication and certification by UNMIK of, inter alia, Kosovo civil status documentation, pension certificates and academic documents	Yes	UNMIK processed 3,008 requests for the authentication and certification of civil status documentation, pension certificates and academic documents as follows: 1,776 requests related to pension documents 1,232 requests related to academic and civil status documents The increased number of requests was the result of an enhanced outreach campaign by the associations of pensions, and the growing tendency of Kosovo youth to leave Kosovo to work or study in the 5 countries of the European Union that do not recognize Kosovo
Processing and preparation of documentation in accordance with applicable laws 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 crime and automobile theft) for investigation by the relevant actors in Kosovo	Yes	Processing and preparation of documentation was conducted as follows: 58 INTERPOL Red Notices were issued 4,043 INTERPOL cases were processed, comprising 3,792 of the cases related to crimes committed by Kosovo habitual residents and/or crimes committed in Kosovo, including 251 cases related to vehicle theft

In addition, the UNMIK INTERPOL Liaison Office received and sent 13,127 messages and requests originating from INTERPOL member States and Kosovo authorities related to international police cooperation and ongoing criminal investigations in Kosovo and in INTERPOL member countries. Such requests included DNA and fingerprint checks, requests for assistance in locating individuals, vehicle checks and INTERPOL Notices and Diffusions from various countries. In response to requests from INTERPOL member States, UNMIK facilitated 28 extraditions and deportations, comprising 18 extraditions to Kosovo from Germany (8), Switzerland (3), Albania (1), Greece (1), Norway (1), Belgium (1), Austria (1), Hungary (1) and Slovenia (1); and 10 extraditions from Kosovo to Austria (2), Belgium (1), Bosnia and Herzegovina (1), Croatia (1), Germany (2), Italy (1) and Luxembourg (2). To that end, UNMIK assisted foreign law enforcement agencies and Kosovo police with information exchange, forwarding extradition files and coordinating information exchange

Implementation of 6 projects for programmatic activities in support of local institutions in the areas of the rule of law and human rights

12

Programmatic activities were implemented as follows:

6 programmatic activities in support of Kosovo institutions in the area of rule of law, comprising:

(a) the provision of assistance to the Basic Court and Basic Prosecution Office of Mitrovica to clear a backlog of 1,254 cases; and the provision of assistance to the Basic Court in Pristina to draft 2,328 rulings, 817 judgments and/or punitive orders and 523 court injunctions, clear 3,515 old cases and organize some 2,150 cases in that Court's archive; (b) the provision of functioning paper-producing equipment to the high-security prison in Podujevë/Podujevo within the overall framework of increasing the rehabilitation/reintegration of inmates; (c) the provision of equipment to the courtroom at the North Mitrovica Division of the Court of Appeals, and the organization of a one-day event on justice integration; (d) the establishment of a legal aid support centre for vulnerable groups; (e) the provision of support to the functioning of the simultaneous translation rooms of the North Mitrovica Division of the Court of Appeals and the facilitation of faster case processing in the Basic Courts of Mitrovica and Pristina; and (f) the holding of an annual seminar of the judges of the civil department of the Court of Appeals and the

Appellate Division in North Mitrovica, which promoted trust-building, increased cohesion among the judges and assisted in addressing several critical issues and the unification of practice of the Court of Appeals

6 programmatic activities in support of local institutions in the area of human rights, including the provision of support to the Basic Court of Mitrovica to help expedite the processing of 3,030 backlogged cases with mediation agreements; 2 projects aimed at fostering sustainable reconciliation through human rights education, namely, a project challenging existing narratives through human rights education in northern Kosovo, entitled “Empowering youth to become human rights defenders in their communities”, and a project aimed at strengthening the capacities of youth to identify discriminatory practices and propose adequate remedial actions; the provision by UNMIK of ground-penetrating radar technology which allowed the Working Group on Missing Persons to conduct 5 ground-penetrating radar assessments of potential mass grave sites; the development of an Albanian-Serbian/Serbian-Albanian electronic dictionary, an associated mobile application and the A2 level of the Albanian and Serbian language-learning curriculum; and the provision of support for the establishment of the first regional shelter for survivors of gender-based and domestic violence in Zubin Potok, northern Kosovo

Preparation and submission of at least 3 responses to the United Nations and European human rights bodies whenever required to do so, including review and revision of inputs provided by the Kosovo authorities, the United Nations Kosovo Team, OSCE and other stakeholders

1

Response to a draft resolution of the Committee of Ministers of the Council of Europe, based on the Fourth Opinion on Kosovo of the Advisory Committee on the Framework Convention for the Protection of National Minorities, was prepared in coordination with the Office of the Prime Minister/ Office of Good Governance and submitted to the Council of Europe on 4 October 2018

UNMIK compiled and reviewed responses to the draft report of the Special Rapporteur on torture and other cruel, inhuman or degrading treatment or punishment from the Office of the Prime Minister, which were submitted to the Special Rapporteur in January 2019. On 28 February 2019, the Special Rapporteur presented the report on his visit to Belgrade and Pristina, conducted in 2017, at the fortieth session of the Human Rights Council

Support for at least 2 visits of the special rapporteurs to Kosovo	1	<p>Through OHCHR, UNMIK followed up on the situation of 6 Turkish nationals following their arrest in Kosovo and expulsion to Turkey in 2018, and kept 3 special rapporteurs and 2 working groups (the Special Rapporteur on the human rights of migrants, the Special Rapporteur on the promotion and protection of human rights and fundamental freedoms while countering terrorism, the Special Rapporteur on torture and other cruel, inhuman or degrading treatment or punishment, the Working Group on Arbitrary Detention and the Working Group on Enforced or Involuntary Disappearances) apprised of developments in their situation. The special rapporteurs and working groups had also submitted a letter to Kosovo authorities on the matter</p> <p>Visit of the Special Rapporteur on the implications for human rights of the environmentally sound management and disposal of hazardous substances and wastes during his academic visit to Kosovo on 5 March 2019 was supported by UNMIK</p> <p>The lower number of visits supported was the result of fewer-than-planned visits by special rapporteurs, in expectation of feedback regarding the implementation of their recommendations by Kosovo authorities</p>
Support for the prevention of, protection from and response to gender-based violence through the organization of 1 joint event with UN-Women and other international and local partners against gender-based violence within the “Amplifying the Voice and Influence of Women Change Makers” project included in the proposed programmatic activities	2	<p>Joint events were held with UN-Women to address the issue of gender-based violence response and prevention. In August 2018, a pre-screening of the UNMIK-produced documentary “Not Your Property” was held during the DokuFest event in Prizren. In November 2018, UNMIK and UN-Women organized an official launching event for the documentary. Both events included panel discussions with survivors of violence and Kosovo authorities, and provided a platform for women survivors to share their stories and inspire others to speak up and advocate for change. The documentary was also screened on prime-time television by public broadcaster Radio-Television Kosovo, followed by a discussion on Radio-Television Kosovo’s flagship debate programme, with panellists who included the head of the Kosovo police, the Deputy President of the Pristina Basic Court, UNMIK and survivors of domestic violence advocating for legal reforms. In addition to the public broadcast, the debate reached over 34,650 viewers by way of a Facebook live stream</p>

Component 2: support

35. The Mission continued to successfully provide effective and efficient logistical, administrative and technical services in support of the implementation of its mandate through the delivery of related outputs, service improvements and efficiency gains. Support was provided to the Mission's average strength of 8 military observers, 10 United Nations police officers and 329 civilian personnel. The range of support comprised all support services, including personnel administration, health care, information and communications technology and logistics operations, including facilities maintenance, ground transportation and supply operations, visa and travel, property management and security. UNMIK strengthened its results-based budgeting framework for the 2018/19 period to improve comparability and accountability.

36. During the reporting period, the Mission continued its efforts to mitigate the environmental impact of its operations through the installation of a solar energy system at all its repeater sites, the implementation of the Mission-wide environmental action plan and the provision of support for the implementation of the supply chain management blueprint.

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

Planned indicators of achievement

Actual indicators of achievement

2.1.1 Cancelled prior-year budget obligations as a percentage of prior-period obligations carried forward (2016/17: 4.9 per cent; 2017/18: ≤ 5 per cent; 2018/19: ≤ 5 per cent)	Cancelled prior-year budget obligations represent 3 per cent of prior-year budget obligations carried forward
2.1.2 Average annual percentage of authorized international vacant posts (2016/17: 15.2 per cent; 2017/18: 5 per cent ± 1 per cent; 2018/19: 5 per cent ± 1 per cent)	Average annual percentage of authorized international vacant posts was 16.1 per cent
2.1.3 Average annual percentage of female international civilian staff (2016/17: 38 per cent; 2017/18: ≥ 39 per cent; 2018/19: ≥ 39 per cent)	Average annual percentage of female international civilian staff was 43.98 per cent
2.1.4 Average number of working days for roster recruitments, from closing of the job opening to selection, for all international staff selections (2016/17: 40; 2017/18: ≤ 48; 2018/19: ≤ 48)	Average number of working days for roster recruitments, from closing of the job opening to selection, was 52 days. The higher number of days was the result of delayed recruitment in 2 particular cases
2.1.5 Average number of working days for post-specific recruitments, from closing of the job opening to selection, for all international staff selections (2016/17: 206; 2017/18: ≤ 130; 2018/19: ≤ 130)	Average number of working days for post-specific recruitments, from closing of the job opening to selection, was 325 days. The higher number of days was the result of the increased number of applicants, which required longer times for assessment
2.1.6 Overall score on the Department of Field Support environmental management scorecard (2016/17: n/a; 2017/18: 100; 2018/19: 100)	The overall score on the environmental management scorecard for UNMIK was 83 points out of 100
2.1.7 Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2016/17:	Achieved. All incidents related to information and communications technology were resolved within the

91 per cent; 2017/18: 85 per cent; 2018/19: 85 per cent)	established targets for high, medium and low criticality (2018/19: 93 per cent)
2.1.8 Compliance with the field occupational safety risk management policy (2016/17: 85 per cent; 2017/18: 100 per cent; 2018/19: 100 per cent)	Achieved. UNMIK was 100 per cent compliant with reporting on the field occupational safety and risk management policy during the reporting period
2.1.9 Overall score on the Department of Field Support property management index (2016/17: 1,883; 2017/18: \geq 1,800; 2018/19: \geq 1,800)	Achieved. Overall score on the Department of Operational Support property management index was 1,848 for the 2018/19 period
2.1.10 Deviation from demand plan in terms of planned quantities and timeliness of purchase (2016/17: n/a; 2017/18: n/a; 2018/19: \leq 20 per cent)	Achieved. Deviation from demand plan in terms of planned quantities and timelines of purchase was 12 per cent for the 2018/19 period

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
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Service improvements

Implementation of the mission-wide environmental action plan, in line with the Department of Field Support environment strategy	Yes	UNMIK implemented a Mission-wide environmental action plan in line with the Department of Operational Support environment strategy
Support to the implementation of the Department of Field Support supply chain management blueprint and strategy	Yes	UNMIK supported the Department of Operational Support in the development, testing and pilot of the supply chain management operational guidance for the “execute buy” process. UNMIK also provided support for the establishment of the key performance indicators for the “perfect order fulfilment” metric, which forms the foundation for the global Department of Operational Support supply chain performance reports and was rolled out globally in October 2018. The Mission also implemented 3 additional performance improvement projects using the supply chain operations reference framework by: (a) establishing key performance indicators for perfect order fulfilment and improving order fulfilment cycle time in downstream operations; (b) establishing key performance indicators with regard to the Mission’s environmental footprint; and (c) implementing demand planning and forecasting

Budget, finance and reporting services

Provision of budget, finance and reporting services for a budget of \$37.92 million, in line with delegated authority	Yes	UNMIK incurred \$36.9 million in expenditure for the reporting period, representing a resource utilization rate of 99.3 per cent
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Civilian personnel services

Provision of human resources services for up to 355 authorized civilian personnel (112		Human resources services were provided to an average of 329 civilian personnel comprising:
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international staff, 219 national staff and 24 United Nations Volunteers), including support for claims, entitlements and benefits	94	International staff
processing, travel, recruitment, post management, budget preparation, training and staff performance management, in line with delegated authority	216	National staff
	19	United Nations Volunteers
Facility, infrastructure and engineering services		
Maintenance and repair services for 15 mission sites in 5 locations	Yes	UNMIK provided maintenance and repair services for 15 mission sites in 5 locations
Implementation of 4 construction projects, including 3 strong rooms at the headquarters in Pristina and 1 strong room at the Mitrovica Regional Office, installation of solar power panels at 3 United Nations repeater sites (Germia, Crnusa and Vidimirc) and installation of slabs for generators at all UNMIK sites	Yes	UNMIK implemented 4 construction projects, including 3 strong rooms at the headquarters in Pristina and 1 strong room at the Mitrovica Regional Office, installed solar panels at 3 United Nations repeater sites (Germia, Crnusa and Vidimirc) and installed slabs for generators at all UNMIK sites
Operation and maintenance of United Nations-owned water supply and treatment facilities (7 wells and 2 water treatment and purification plants) at 2 locations	Yes	UNMIK operated and maintained 8 wells and 2 water treatment and purification plants at 2 locations. An additional well was installed at the end of July 2018 at the Mitrovica Regional Office
Operation and maintenance of 13 United Nations-owned generators at 5 locations and 1,080 solar power panels at the headquarters in Pristina, in addition to electricity services contracted from local providers	Yes	UNMIK operated and maintained 13 United Nations-owned generators at 5 locations and 1,368 solar power panels (1,080 solar power panels in Pristina, 216 solar power panels installed in July 2018 at the Mitrovica Regional Office and 72 solar power panels installed in June 2019 at 3 United Nations repeater sites), in addition to electricity services contracted from local providers
Provision of waste management services, including liquid and solid waste collection and disposal, at 3 sites	Yes	UNMIK provided waste management services, including liquid and solid waste collection and disposal, at 3 sites as follows:
	353	litres (liquids) of outdated drugs
	171	kilograms (solid) of outdated drugs
	40	kilograms of hazardous medical waste
	317	kilograms of hazardous solid chemicals
	379	kilograms of used battery cells
	19	used lead acid batteries
	82	litres of contaminated used oil/fuel filters
Fuel management services		
Management of supply and storage of 216,476 litres of fuel (12,937 litres of petrol and	Yes	The Mission managed the supply and storage of 205,016 litres of fuel comprising:

79,539 litres of diesel for ground transportation, 54,000 litres of diesel for generators and heating and 70,000 litres of propane liquid gas for heating in facilities and infrastructure) and oil and lubricants across distribution points and storage facilities at 7 sites

82,702 litres of fuel for ground transportation (67,805 litres of diesel and 14,897 litres of petrol). The decreased quantity of petrol for ground transportation was the result of restrictions on the use of vehicles for non-official purposes after working hours

122,316 litres of diesel and gas (67,586 litres of diesel and 54,730 litres of liquefied petroleum gas) for generators and other facilities. The increased consumption of diesel was the result of severe weather conditions, whereas the decreased quantity of gas was due to the breakdown of 1 heating plant that was non-functional for 1 month

Geospatial, information and telecommunications technology services

Provision of and support for 368 handheld portable radios, 75 mobile radios for vehicles, 20 base station radios and 19 other very high frequency radios

368

UNMIK provided support for the following communications equipment:

Handheld portable radios

75

Mobile radios for vehicles

15

Base station radios

18

Very high frequency radios

The lower number of base station radios and very high frequency radios was the result of the decommissioning of 5 base station radios and 1 very high frequency radio in line with the ongoing optimization of the radio network

Operation and maintenance of a network for voice, fax, video and data communications, including 2 very small aperture terminals, 5 telephone exchanges, 26 microwave links, 2 broadband global area network terminals and 15 satellite communications and mobile phone plans

2

UNMIK supported and maintained a network for voice, fax video and data communications as follows:

Very small aperture terminals

5

Telephone exchanges

20

Microwave links

12

Satellite communications and mobile service plans

The reduced requirements were the result of the decommissioning of 6 microwave links and the deactivation of 3 satellite phone subscriptions and 2 broadband global area network subscriptions, in line with the ongoing optimization of the network and satellite phones

Provision of and support for 368 computing devices and 65 printers for an average of 355 civilian and 18 uniformed end users and 8 contractors, in addition to 72 computing devices for connectivity of personnel, as well as other common services

426

UNMIK provided support for information technology equipment for an actual average strength of 329 civilian personnel, 18 uniformed personnel and 8 contractors as follows:

Computing devices. The higher number of computing devices was due to a replacement programme for the

		equipment with exceeded life expectancy and pending write-offs
	62	Printers. The lower number of printers was a result of write-offs
Provision of and support for 18 local area networks and wide area networks at 8 sites	Yes	UNMIK provided support and maintenance to 17 local area networks and wide area networks at 8 sites. Variance in the number of local area networks was due to the removal of 1 local area network in Zatra in the Pejë/Peć district
Medical services		
Operation and maintenance of United Nations-owned medical facilities (2 dispensaries), as well as maintenance of contractual arrangements with 5 hospitals/clinics	Yes	UNMIK operated and maintained 1 medical unit in Pristina and 1 basic dispensary in Mitrovica, which provided 1,248 out-patient consultations, and treated 7 emergency cases. Contractual arrangements with 5 hospitals/clinics were maintained
Maintenance of medical evacuation arrangements to 2 medical facilities (1 level III, 1 level IV) at 1 location inside and 1 location outside the mission area	Yes	UNMIK provided medical support for staff through liaison with EULEX and commercial medical facilities, which provided 10 medical evacuations by road
Supply chain management services		
Provision of planning and sourcing support for an estimated \$1.2 million in the acquisition of goods and commodities, in line with delegated authority	Yes	Planning and sourcing support in the amount of \$0.61 million was provided for the acquisition of goods and commodities, in line with delegated authority. The variance was the result of the non-purchase of security uniforms and security items, as the Mission had available goods in stock, and lower requirements for the acquisition of items related to information and communications technology
Receipt, management and onward distribution of up to 160,000 kg of cargo within the mission area and other missions as may be required	Yes	Management and onward distribution of 283,428 kg of cargo occurred within the Mission area and other missions. The variance was the result of additional requirements for distribution 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 with a total historical cost of \$11.5 million, in line with delegated authority	Yes	Management, accounting and reporting of property, plant and equipment and financial and non-financial inventories, as well as equipment below threshold with a total historical cost of \$10.08 million, occurred 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)	8	Emplacement, rotation and repatriation of average of: Military liaison officers
	10	United Nation police officers

Support for the processing of claims and entitlements for an average strength of 18 military and police personnel	Yes	Support was provided for the processing of claims, including official travel requests and entitlements, for an actual average strength of 18 military observers and police personnel
Support for the processing of 4 in-mission and 5 outside-mission travel requests for non-training purposes and 3 travel requests for training purposes	Yes	Support was provided for 1 in-mission and 5 outside-mission travel requests for non-training purposes and 3 travel requests for training purposes

Vehicle management and ground transport services

Operations and maintenance of 71 United Nations-owned vehicles (45 light passenger vehicles, 11 special-purpose vehicles, 2 ambulances, 6 armoured vehicles and 3 items of material-handling equipment, as well as 4 other specialized equipment, trailer and vehicle attachments) and 1 workshop and repair facility, as well as provision of transport and shuttle services	80	United Nations-owned vehicles were operated and maintained as follows:
	53	Light passenger vehicles
	11	Special purpose vehicles
	2	Ambulances
	6	Armoured vehicles
	8	Other specialized vehicles (4 items of material-handling equipment, 1 trailer and 3 vehicle attachments)
		In addition, at a meeting of the UNMIK vehicle establishment committee held on 24 June 2019, the committee decided to retain 8 light passenger vehicles and 1 item of material handling equipment during the 2018/19 period, owing to the requirement to support and facilitate the operation of 3 sub-offices in North Mitrovica and 1 office in Belgrade
		The shuttle service operated 5 days a week, serving an average of 150 United Nations personnel per day to and from pre-approved routes

Security

Provision of security services 24 hours a day, 7 days a week, for all mission area	Yes	Security services were provided 24 hours a day, 7 days a week, for all United Nations personnel within the Mission area
24-hour close protection to senior mission staff and visiting high-level officials	Yes	Close protection was provided to senior Mission staff and during high-level visits to the Mission area
Mission-wide site security assessment, including residential surveys for 300 residences	Yes	300 residential assessments, risk assessments, security briefings and surveys were conducted during the reporting period

Conduct and discipline

Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action and	Yes	UNMIK implemented a conduct and discipline programme for all military, police and civilian personnel, including on training, prevention, monitoring and disciplinary action, as follows:
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recommendations on remedial action where misconduct has occurred

6 induction briefing sessions for 50 newly arriving UNMIK personnel and 6 United Nations Kosovo team personnel

4 "Inside the Blue" training/refresher sessions for 101 UNMIK personnel

One briefing for the heads of agencies of the United Nations Kosovo team

12 new disciplinary cases were opened

14 disciplinary cases were closed

2 complaints were resolved informally

HIV/AIDS

Operation and maintenance of HIV/AIDS voluntary confidential counselling and testing services

Yes

The medical unit conducted 1 voluntary confidential counselling and testing service and 1 HIV/AIDS briefing. There were no requests for post-exposure prophylaxis (PEP) kits by the staff of the Mission or of other United Nations agencies; 7,776 male and 463 female condoms were distributed

III. Resource performance

A. Financial resources

(Thousands of United States dollars; budget year is from 1 July 2018 to 30 June 2019)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3) = (1) - (2)	Percentage (4) = (3) ÷ (1)
Military and police personnel				
Military observers	355.1	345.8	9.3	2.6
Military contingents	–	–	–	–
United Nations police	408.7	303.7	105.0	25.7
Formed police units	–	–	–	–
Subtotal	763.8	649.5	114.3	15.0
Civilian personnel				
International staff	17 938.3	17 403.5	534.8	3.0
National staff	9 237.2	10 215.4	(978.2)	(10.6)
United Nations Volunteers	844.3	815.6	28.7	3.4
General temporary assistance	–	59.9	(59.9)	–
Government-provided personnel	–	–	–	–
Subtotal	28 019.8	28 494.4	(474.6)	(1.7)
Operational costs				
Civilian electoral observers	–	–	–	–
Consultants and consulting services	40.4	66.6	(26.2)	(64.9)
Official travel	303.3	425.4	(122.1)	(40.3)
Facilities and infrastructure	2 702.5	2 555.9	146.6	5.4
Ground transportation	255.2	191.9	63.3	24.8
Air operations	–	–	–	–
Marine operations	–	–	–	–
Communications and information technology	2 244.2	2 053.1	191.1	8.5
Medical	62.4	30.3	32.1	51.4
Special equipment	–	–	–	–
Other supplies, services and equipment	2 801.1	2 724.6	76.5	2.7
Quick-impact projects	–	–	–	–
Subtotal	8 409.1	8 047.8	361.3	4.3
Gross requirements	37 192.7	37 191.7	1.0	0.0
Staff assessment income	3 655.5	3 739.7	(84.2)	(2.3)
Net requirements	33 537.2	33 452.0	85.2	0.3
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	37 192.7	37 191.7	1.0	0.0

B. Summary information on redeployments across groups

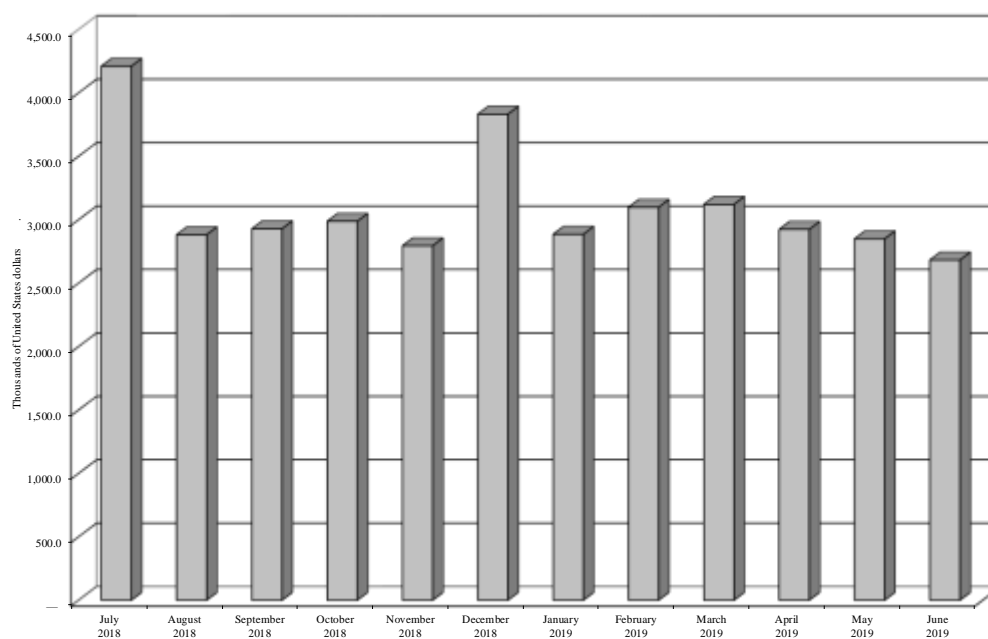
(Thousands of United States dollars)

Group	Appropriation			Revised distribution
	Original distribution	Additional resources	Redeployment	
I. Military and police personnel	763.8	–	(114.3)	649.5
II. Civilian personnel	28 019.8	–	474.4	28 494.2
III. Operational costs	8 409.1	–	(360.1)	8 049.0
Total	37 192.7	–	–	37 192.7
Percentage of redeployment to total appropriation				1.3

37. During the reporting period, funds were redeployed from group III, operational costs, and group I, military and police personnel, to group II, civilian personnel, to meet the increased requirements resulting from the promulgation of the revised salary scales with respect to both the National Professional Officer and national General Service staff categories, combined with the higher actual average step for national General Service staff.

38. The redeployment of funds from group III was possible owing mainly to the reduced requirements that resulted from the lower acquisitions of communications and information technology equipment, the lower actual costs of telecommunications and network services and the lower actual costs with regard to the Mission's construction programme. The redeployment of funds from group I was possible owing to the absence of death and disability claims combined with the appreciation of the United States dollar against the euro, with an actual average exchange rate of 0.876 euro to 1 United States dollar, compared with the budgeted exchange rate of 0.844 euro.

C. Monthly expenditure pattern



39. Higher expenditure in July 2018 was attributable mainly to the creation of obligations for rental payments, as well as communications and information technology equipment and services, while the slightly higher expenditure in December 2018 was attributable to obligations for programmatic activities in the second half of the reporting period.

D. Other revenue and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Investment revenue	110.9
Other/miscellaneous revenue	10.5
Voluntary contributions in cash	–
Prior-period adjustments	–
Cancellation of prior-period obligations	26.9
Total	148.3

E. Value of non-budgeted contributions

(Thousands of United States dollars)

<i>Category</i>	<i>Actual value</i>
Status-of-mission agreement ^a	74.1
Voluntary contributions in kind (non-budgeted)	–
Total	74.1

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

IV. Analysis of variances¹

	<i>Variance</i>	
United Nations police	\$105.0	25.7%

40. The reduced requirements were attributable mainly to: (a) the absence of death and disability claims during the period; and (b) adjustments to the mission subsistence allowance owing to the appreciation of the United States dollar against the euro with an actual average exchange rate of 0.876 euro to 1 United States dollar, compared with the budgeted exchange rate of 0.844 euro.

	<i>Variance</i>	
International staff	\$534.8	3.0%

41. The reduced requirements were attributable mainly to the higher actual average vacancy rate of 16.1 per cent compared with the budgeted vacancy rate of 10 per cent. The reduced requirements were partly offset by the higher-than-budgeted common staff costs owing to the reclassification of the hardship level of the Pristina duty

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.

station from A to B, and the reclassification of the hardship level of the Mitrovica duty station from B to C, effective 1 January 2019, combined with the increased requirements for travel on home leave, and family visit and education grant travel.

	<i>Variance</i>	
National staff	(\$978.2)	(10.6%)

42. The increased requirements were attributable to: (a) an increase in local salary rates by 5.6 per cent, based on the new salary scale promulgated as at 1 July 2018; (b) higher-than-budgeted common staff costs owing to the additional requirements for the special (child disability) education grant payment and accrued annual leave payable to separated staff; (c) overtime payments due to exigencies of service; and (d) the higher actual average step level (GS-5/10) used for the computation of national staff salary costs, compared with the budgeted step level (GS-5/9).

	<i>Variance</i>	
General temporary assistance	(\$59.9)	–

43. The increased requirements were attributable mainly to the costs allocated for general temporary assistance related to support activities for Umoja Extension 2 and functions centralized at Headquarters following the implementation of Umoja, in accordance with General Assembly resolution [72/288](#).

	<i>Variance</i>	
Consultants and consulting services	(\$26.2)	(64.9%)

44. The increased requirements were attributable mainly to the engagement of specialists to provide services in the areas of: (a) evaluation of programmatic activities; and (b) digital archiving.

	<i>Variance</i>	
Official travel	(\$122.1)	(40.3%)

45. The increased requirements were attributable mainly to non-training related travel support services provided with respect to: (a) the fact-finding investigation panel; (b) the post classification exercise for national staff; (c) the travel costs allocated to support activities for Umoja Extension 2; and (d) field remote infrastructure management system project planning and technical assessment.

	<i>Variance</i>	
Facilities and infrastructure	\$146.6	5.4%

46. The reduced requirements were attributable mainly to lower actual contractual costs with regard to the three strong rooms installed at the headquarters in Pristina and one at the Mitrovica Regional Office, as well as building maintenance and renovation projects subsequent to the procurement process through competitive bidding.

	<i>Variance</i>	
Ground transportation	\$63.3	24.8%

47. The reduced requirements were attributable mainly to: (a) the rental of vehicles owing to the discontinuation of one shuttle bus and the services of an evening driver,

as a result of the decreased requirements for such services; and (b) lower actual requirements for repairs and maintenance owing to the Mission's vehicle replacement programme using hybrid vehicles.

	<i>Variance</i>	
	\$	%
Communications and information technology	\$191.1	8.5%

48. The reduced requirements were attributable mainly to: (a) fewer-than-planned acquisitions of communications and information technology equipment owing to the utilization of existing inventory and a revision in technical requirements from local to centralized data storage that eliminated the need for replacement of local data storage equipment, combined with lower actual costs of equipment; and (b) fewer commercial communications requirements owing to the reduced capacity of multiprotocol label switching links and lower actual requirements for satellite and telephone communications services, as well as lower contractual costs for transponder charges, online messaging solutions, leased lines and mobile services.

	<i>Variance</i>	
	\$	%
Medical	\$32.1	51.4%

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

V. Actions to be taken by the General Assembly

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

(a) **To decide on the treatment of the unencumbered balance of \$1,000 with respect to the period from 1 July 2018 to 30 June 2019;**

(b) **To decide on the treatment of other revenue for the period ended 30 June 2019 amounting to \$148,300 from investment revenue (\$110,900), other/miscellaneous revenue (\$10,500) and the cancellation of prior-period obligations (\$26,900).**

VI. Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolution 73/318, including requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions

A. General Assembly

(Resolution 73/318)

Decision/request

Action taken to implement decision/request

Emphasizes the importance of overall budgetary performance in peacekeeping operations, and requests the Secretary-General to continue to implement the recommendations of the relevant oversight bodies and to report thereon in the context of the performance reports. (para. 10)

In UNMIK, budgetary performance is monitored on a monthly basis with oversight by senior management leadership. The monthly review includes a detailed assessment of expenditures and a forecast of expenditures across all budget groups. The Chief of Mission Support reviews all requests for redeployments and all mandatory supporting documents justifying the requirement for redeployment are enclosed. The redeployments between groups must be approved by the Chief of Mission Support prior to action being taken in Umoja. The travel and consultant expenditures for which no provisions have been made must be requested through the Office of the Special Representative of the Secretary-General for the substantive component or the Office of the Chief of Mission Support, and approved by the Chief of Mission Support prior to the completion of further arrangements.

During the 2018/19 reporting period, the only redeployment undertaken between groups was to meet increased requirements for national staff costs.

B. Advisory Committee on Administrative and Budgetary Questions

(A/73/755/Add.4)

Request/recommendation

Action taken to implement request/recommendation

The Advisory Committee trusts that the mission-specific recommendations of the Board of Auditors accepted by the Secretary-General will be implemented expeditiously. (para. 6)

The Mission continues its endeavours to ensure that accepted recommendations of the Board of Auditors are implemented expeditiously. The Audit Response Cell in the Office of the Chief of Mission Support is responsible for following up on the implementation of audit recommendations.

The Advisory Committee trusts that the outstanding claim will be settled expeditiously. (para. 12)

The claim, relating to a complex case of disability caused by post-traumatic stress disorder, remains outstanding. In May 2017, the Under-Secretary-General for Field Support, in consultation with the Office of Legal Affairs of the Secretariat, established guidelines for the Secretariat's consideration of post-traumatic stress disorder claims in

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

line with the directions for wider death and disability compensation claims agreed by the General Assembly in its resolution [52/177](#). The pending case remains under review and will be settled as soon as the substantive review with regard to the cause of the disability is completed and the extent of the permanent disability has been confirmed.
