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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 2023 to 30 June 2024

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 2023 to 30 June 2024 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 \$40.6 million in expenditure for the reporting period, representing a resource utilization rate of 99.9 per cent, compared with \$40.7 million in expenditure and a resource utilization rate of 96.9 per cent in the 2022/23 period.

The unencumbered balance of \$37,600 reflects the net impact of: (a) increased requirements for civilian personnel, attributable primarily to the higher salary costs for international and national staff; and (b) reduced requirements for operational costs, attributable primarily to reprioritization of resources to meet the increased requirements for civilian personnel.

Performance of financial resources

(Thousands of United States dollars; budget year is from 1 July 2023 to 30 June 2024)

Category	Apportionment ^a	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	574.0	576.9	(2.9)	(0.5)
Civilian personnel	31 592.0	33 040.5	(1 448.5)	(4.6)
Operational costs	8 500.5	7 011.5	1 489.0	17.5
Gross requirements	40 666.5	40 628.9	37.6	0.1
Staff assessment income	4 154.6	4 286.8	(132.2)	(3.2)
Net requirements	36 511.9	36 342.1	169.8	0.5
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	40 666.5	40 628.9	37.6	0.1

Human resources incumbency performance

Category	Approved	Actual (average)	Vacancy rate (percentage) ^a
Military observers	8	8	—
United Nations police	10	9	10.0
International staff	113	97	14.2
National staff			
National Professional Officers	33	33	—
General Service	186	177	4.8
United Nations Volunteers			
International	24	21	12.5

^a 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 2023 to 30 June 2024 was set out in the report of the Secretary-General of 7 February 2023 ([A/77/723](#)) and amounted to \$40,701,500 gross (\$36,546,900 net). It provided for the deployment of 8 military observers, 10 United Nations police officers, 113 international staff, 219 national staff, comprising 33 National Professional Officers and 186 General Service staff, and 24 United Nations Volunteers.
2. In its report of 14 April 2023, the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate \$40,666,500 gross for the period from 1 July 2023 to 30 June 2024 ([A/77/767/Add.4](#), para. 41).
3. The General Assembly, in resolution [77/311](#), appropriated an amount of \$40,666,500 gross (\$36,511,900 net) for the maintenance of the Mission for the period from 1 July 2023 to 30 June 2024. 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 to 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 that overall objective, the Mission has, during the reporting period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below, which are grouped by component as follows: substantive and support.
7. The present report assesses actual performance against the planned results-based budgeting frameworks set out in the budget for the 2023/24 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. UNMIK worked towards the fulfilment of its strategic objective of strengthening and consolidating peace, security and stability in Kosovo and the region. Its strategic priorities included contributing to the implementation of agreements reached between Belgrade and Pristina in the framework of the European Union-facilitated dialogue, further promoting intercommunity trust-building, providing support in the areas of human rights and the rule of law, and fulfilling its coordination and facilitation roles. In implementing these priorities, the Mission ensured the integration of gender and youth perspectives into all aspects of its work, in accordance with Security Council resolutions [1325 \(2000\)](#) and [2250 \(2015\)](#) and

subsequent resolutions on women and peace and security and on youth and peace and security, respectively.

9. The Mission continued to focus on promoting trust and resolving issues between communities. To that end, UNMIK held 1,978 meetings with local and central authorities, civil society and key stakeholders to monitor and report on community-related matters, as well as to facilitate the resolution of issues affecting non-majority communities, including the cleaning of the Serbian Orthodox cemetery in Ferizaj/Uroševac town and the resumption of electricity supply in one part of Grackë e Vjetër/Staro Gracko village.

10. From 21 to 23 November 2023, UNMIK organized the United Nations Kosovo Trust-building Forum: Supporting Togetherness for a Better Future, in Thessaloniki, Greece. The event marked both the fifth anniversary of UNMIK trust-building efforts, as well as the beginning of a new chapter of renewed engagement of grass-roots stakeholders. Over three days of productive discussions, 120 representatives of civil society, media and institutions from different Kosovo communities produced nearly 30 concrete recommendations and related action points to take forward the trust-building agenda.

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

12. While there was some progress in the implementation of the European Union-facilitated agreements during the past 12 months, tensions between Belgrade and Pristina increased. On 24 September 2023, a security incident unfolded near Banjska/Banjskë village in Zvečan/Zveçan municipality in northern Kosovo, involving around 30 armed individuals who erected roadblocks and confronted Kosovo police. The incident resulted in the death of one police officer, injuries to two other officers, and the death of three armed assailants. Eight Kosovo Serb suspects were arrested, while others fled the scene and crossed the administrative boundary line into Serbia.

13. During the reporting period, the Mission continued to use the Comprehensive Planning and Performance Assessment System to strengthen the effectiveness of its operations by conducting one performance assessment, which helped senior management to assess the Mission's performance and impact, on the basis of data and analysis. In addition, the Mission continued to contribute towards implementation of the Secretary-General's Action for Peacekeeping Plus strategy.

Substantive and other programmatic activities

14. During the reporting period, the Mission focussed on making progress towards the reconciliation and integration of all communities in Kosovo and with regard to the rule of law, security and human rights. This was addressed through the implementation of 48 projects, including 21 confidence-building projects and 27 other programmatic activity projects, which played an essential role in advancing the implementation of the Mission's mandate. Those activities yielded concrete and tangible results with regard to enhancing trust-building and reconciliation, promoting the inclusion of non-majority and marginalized groups, promoting and protecting

human rights, providing support in the area of the rule of law, and advancing the women and peace and security agenda, and the youth, peace and security agenda.

15. Of the 48 total programmatic activity projects implemented during the reporting period, 2 were implemented by UNMIK, 1 was implemented by UNMIK in collaboration with implementing partners and 45 were implemented solely by external implementing partners. Regarding the latter, 4 were implemented by the United Nations Kosovo team and 41 were implemented by civil society organizations and non-governmental organizations, including 21 confidence-building projects:

(a) Rule of law: seven projects were implemented by the Mission in the area of rule of law. One project involved the provision of services by nine translators, who translated over 2,000 documents, and the training of young lawyers from non-majority communities. The second project provided a platform for constructive dialogue between Serb and Albanian communities to promote cooperation on issues related to the rule of law. The third project improved the Basic Courts' archive system and established a centralized translation system to support the transformation to e-courts, which would subsequently be able to help enhance equal access to justice and advance language rights. The fourth project established a bakery and organized vocational training for inmates in the Mitrovica detention centre, thereby helping to strengthen their rehabilitation process. The fifth and sixth projects contributed towards strengthening rule of law in northern Kosovo, while the seventh project supported the Association of Women in the Kosovo Police by providing officers with training about stress management;

(b) Promotion and protection of human rights: six projects were implemented by the Mission in this area. Three projects aimed to advance human rights by increasing public awareness, empowering civil society organizations and students and advancing language rights. The fourth and fifth projects aimed to promote human rights and non-discrimination at the local level and strengthen the rights of persons with disabilities. The sixth project supported the destigmatization of conflict-related sexual violence survivors and built the capacities of relevant institutions;

(c) Community stabilization: 30 projects, including 21 confidence-building projects, were implemented by the Mission in this area. Two projects involved the engagement of community leaders and institutional decision-makers in the continued promotion of trust-building principles, the production of a documentary to inspire advocacy efforts for missing persons across all communities in Kosovo and the conducting of outreach activities to build new momentum in relation to trust-building. The third project involved the organization of four workshops to identify topics of mutual concern, the encouragement of communities to work together to resolve them, and the identification of community representatives, including women and young people from non-majority communities, to serve on a newly established project review committee that would consider project proposals to address these issues. The fourth project involved supporting the organization of a three-day event in Kosovo, known as the "SPARKS forum", which served as a platform for all participants to discuss and address common challenges, share experiences and explore opportunities for collaboration. The forum contributed towards youth empowerment and leadership development and enhancing awareness of women's roles in business and entrepreneurship. The fifth project supported the publication of 40 articles debunking misinformation, as well as fact-checking workshops with 40 young journalists and students and 10 sessions for over 220 university and high school students on combating misinformation contributing to divisive narratives in Kosovo. The sixth project helped to establish and promote an online forum for planning trust-building initiatives across communities. The seventh and eighth projects focused on trust-building through the arts and educational/cultural activities for Roma, Ashkali and Egyptian communities in the Mitrovica region, including 25 cultural activities, a

literary festival and purchasing school supplies for 140 individuals. The ninth project supported the construction of a shelter in South Mitrovica for survivors of gender-based violence, resulting in other municipalities joining the initiative to set up similar shelters, making it a cross-community effort;

(d) The 21 confidence-building projects supported trust-building, inter-ethnic cooperation and reconciliation through 4 projects that focused on economic empowerment and livelihood; 4 projects that promoted environmental protection; 2 projects that promoted the needs and concerns of women; 6 projects that supported the advancement of community relations, intercultural dialogue and integration; 3 projects that promoted intercommunity interaction through culture, art and sport; and 2 projects that provided capacity-building and appreciation of language diversity;

(e) Women and peace and security: four projects were implemented in this area. Two projects supported the curation of an exhibition on the achievements of Kosovo women, as well as engagement in discussions with prominent women leaders in Kosovo and the promotion of women support groups with mentorship and networking programmes to foster inclusive leadership. The third project involved the organization of professional training for over 60 women from marginalized groups to improve their management skills. The fourth project involved the production, promotion and distribution of a podcast series redefining the narrative of women in Kosovo and its cities;

(f) Youth and peace and security: one project was implemented to advance the youth and peace and security agenda. The project involved the organization of the Annual Youth Assembly, which was attended by over 230 people from various communities in the region to challenge ethnic divides and identify and address shared problems. This complemented the Mission's efforts to increase the participation of young people in local government and multi-ethnic community engagement.

C. Mission support initiatives

16. 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.

17. The Mission continued the implementation of its quality management strategy by focusing on further improving business intelligence capabilities for operational performance management, transparency and reporting, sharing best practices and lessons learned, including the development multiple dashboards and provision of Power BI training. The Mission upheld its dedication to the recertification and maintenance of its quality management systems in line with the requirements of International Organization for Standardization (ISO) 9001:2015 quality assurance management systems. The Mission performed annual surveillance audits and became recertified for both ISO 9001:2015 quality assurance management systems, ISO 45001:2018 occupational health and safety management systems and ISO 27001:2013 information security management system.

18. The 2023/24 period was marked with significant challenges attributable to the increase in non-discretionary civilian personnel costs. In response, UNMIK established the governance for better resource management, focusing on the following areas: (a) enhanced planning and forecasting; (b) optimized resource utilization and comprehensive risk management; and (c) enhanced monitoring and reporting.

19. The approved budget for the 2023/24 period included acquisitions for the replacement of assets and several construction, alteration and renovation projects that were deferred in order to reprioritize resources to meet the increased requirements for

civilian personnel costs. The following projects were postponed: (a) installation of an additional solar-powered system in the Mission headquarters in Pristina; (b) improvement of the heating and cooling in area “E” in the Mission headquarters; and (c) interior wall painting. The Mission, however, installed sensor water taps in the United Nations Office in Belgrade at the lower-than-planned costs through in-house capacity.

D. Partnerships and United Nations system coordination

20. The Organization for Security Cooperation in Europe (OSCE), the European Union Rule of Law Mission in Kosovo (EULEX) and the Kosovo Force (KFOR) continued their roles within the framework of Security Council resolution [1244 \(1999\)](#) and continued to exchange information with the Mission on issues relating to peace, security and the rule of law. UNMIK also continued to meet with representatives of the European Union, EULEX, KFOR, OSCE, the Council of Europe and the United Nations Kosovo team, in addition to holding regular bilateral meetings with those counterparts.

21. In addition, the Mission 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 those entities.

E. Results-based budgeting frameworks

Component 1: substantive

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
1.1.1 Increase in the number of activities initiated and/or undertaken by municipal institutions, as well as by civil society and local organizations, promoting intercommunity trust-building and integration in municipalities throughout Kosovo (2021/22: 863; 2022/23: 927; 2023/24: 890)	Achieved. A total of 1,260 decisions and activities were undertaken and/or implemented to promote community development, inter-community trust building and reconciliation, and women and youth empowerment	
1.1.2 United Nations Kosovo Trust-Building Forum-related initiatives in the field of human rights are implemented by Kosovo government, municipalities and civil society across Kosovo (2021/22: 18; 2022/23: 12; 2023/24: 13)	Achieved. A total of 13 initiatives in the field of human rights, from the United Nations Kosovo Trust-Building Forum of May 2018, were implemented by UNMIK with Kosovo authorities and civil society involvement	
<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	Yes	UNMIK held 1978 meetings to facilitate the resolution of issues affecting non-majority communities and to

with local and central authorities, civil society, women's associations, and key mandate holders in municipalities throughout Kosovo		monitor and report on community-related matters, which resulted in the resolution of 7 issues
Assessment of the living, socioeconomic and security conditions of returnees, through quarterly visits, including specific meetings with returnee women, in 23 identified return sites and villages and of displaced persons in 8 identified collective centres in the Mitrovica region, with the aim of promoting the sustainable return and integration of internally displaced persons in Kosovo	Yes	Return sites were visited on a quarterly basis, and UNMIK also assessed the living, socioeconomic and security conditions of 294 returnee families (831 individuals). Housing and access to public services were mainly satisfactory, but many elderly Kosovo Serb returnees were affected by the ban on the Serbian dinar and limitations in gaining access to pensions and social welfare payments from the Government of Serbia
Preparation and electronic distribution of 250 field reports by UNMIK to enable and facilitate coordinated and informed decision-making regarding community-related issues and concerns, including returns, gender, integration, religious and cultural heritage, language compliance and security-related matters, with the aim of increasing cooperation with local and international partners, including the United Nations Kosovo team, OSCE, the European Union, EULEX, the diplomatic community and the Kosovo government	250	Field reports were prepared and distributed
Provision of advice and support through participation in at least 200 meetings with the Kosovo Police Service, EULEX and KFOR on security and political issues in northern Kosovo, at each of the 5 municipal offices within the Mitrovica Regional Office area of responsibility, and at least 500 meetings with local authorities, community and civil society representatives and international organizations in northern Kosovo, at each of the 5 municipal offices within the Mitrovica Regional Office area of responsibility, to strengthen intercommunity reconciliation and advance the peaceful resolution of issues affecting local communities	206 541	Meetings were held in northern Kosovo on political and security developments, with the Kosovo Police, the European Rule of Law Mission in Kosovo and KFOR Meetings were held by the field offices in North Mitrovica (175), South Mitrovica (47), Zvečan/Zveçan (72), Leposavić/Leposaviq (122), Zubin Potok (98), and the Mitrovica Regional Office (27)
12 coordination meetings pertaining to human rights developments in Kosovo in collaboration with the Council of Europe, OSCE, the European Union and the United Nations Kosovo team and at least 5 meetings with civil society organizations and human rights defenders on advancing the promotion and	12 17	Human rights coordination meetings Meetings with civil society organizations The higher-than-planned number of meetings resulted from requests by civil society organizations to specifically address the situation in northern Kosovo

protection of human rights and fundamental freedoms

Provision of technical assistance and support to the Office of the Prime Minister and the Ombudsperson Institution regarding their compliance with international human rights standards, through 12 meetings	13	Meetings were conducted
Participation in 8 meetings of the informal group of gender advisers of international organizations in Kosovo, namely EULEX, OSCE, the European Union Office in Kosovo, KFOR and the Council of Europe, to increase joint advocacy and actions on promoting gender mainstreaming	4	<p>Meetings of the Security and Gender Group, chaired by the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women), with the participation of UNMIK, were held to coordinate events and priorities under the women and peace and security agenda</p> <p>The lower-than-planned number of meetings was attributable to a decision by UN-Women as the Chair of the Security and Gender Group to call for only 4 meetings</p>
Biannual meetings by mission leadership with women leaders to map key needs, concerns, opportunities and challenges to political participation of women in Kosovo	2	Meetings
Biannual reports to the Security Council covering all relevant developments in Kosovo	2	The Mission drafted two reports to the Security Council (S/2023/735 and S/2024/282)
Implementation of 22 confidence-building projects in the area of community support, with a focus on promoting intercommunity trust-building	21	<p>Confidence-building projects were implemented as follows:</p> <p>4 projects on economic empowerment and livelihood</p> <p>4 projects on support for the promotion of environmental protection</p> <p>2 projects on promoting the needs and concerns of women</p> <p>6 projects on support for the advancement of community relations, intercultural dialogue and integration</p> <p>3 projects on promoting intercommunity interaction through culture, art and sport</p> <p>2 projects on capacity-building and appreciation of language diversity</p>
Provision of support for intercommunity trust-building through 9 programmatic activity areas focusing on trust-building,	13	<p>Programmatic activity projects:</p> <p>9 projects on community stabilization and trust-building projects, including 2 projects on strategic communications</p>

including the role of youth, women and strategic communication		4 gender projects
Preparation of media monitoring newsletters twice a day, 5 days a week and their electronic circulation to approximately 1,700 recipients; issuance of 10 press releases and statements on behalf of the Special Representative of the Secretary-General in support of the Mission's mandate on peace and security and areas such as intercommunity cooperation and trust-building, human rights, and women and peace and security; production and publication of solution-focused multi-ethnic stories in the format of 8 original video stories and short films as well as 20 original web stories and 30 social media posts to promote trust among communities, human rights, women and peace and security, and youth and peace and security, and provide information on the Mission's activities and achievements; and preparation of at least 50 responses to queries sent to UNMIK	508	Media monitoring e-newsletters were circulated twice a day over the course of a year to approximately 1,700 recipients
	8	Statements were issued by the Special Representative of the Secretary-General
		In addition, 5 supportive/critical reactions were posted on Facebook and X, and the Special Representative of the Secretary-General participated in 1 interview with United Nations News
	24	Video stories
	52	Web stories
	209	Social media posts covered on Facebook, Instagram and X
	49	Responses to queries in the UNMIK press box

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
1.2.1 Increase in the number of civil cases resolved in the Mitrovica Basic Court and its Branches in Leposavić/Leposaviq and Zubin Potok, following completion of integration of the judiciary, in accordance with the agreements reached in the European Union-facilitated dialogue (2021/22: 4,622; 2022/23: 4,960; 2023/24: 1,900)	Achieved. A total of 3,243 civil cases were resolved according to Kosovo Judicial Council reports
1.2.2 Increase in the number of meetings between Pristina and Belgrade representatives of the Working Group on persons who are unaccounted for in connection with events in Kosovo, and at the sub-Working Group levels (2021/22: n/a; 2022/23: n/a; 2023/24: 3)	Only one meeting took place The lower-than-planned number of meetings was due to political dissension between the parties

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Advice and support, including through good offices, on all mandated areas that relate to the normalization of relations	131	Meetings were held with Belgrade and Pristina officials

between Belgrade and Pristina through 50 meetings between UNMIK leadership and Pristina and Belgrade officials

At least 150 meetings with international community representatives, chaired or attended by UNMIK to enhance coordination with international partners, namely, the European Union Office in Kosovo, EULEX, the Council of Europe, OSCE and KFOR	403	Meetings were held by UNMIK leadership with international community representatives
Use of good offices to improve cooperation with local interlocutors and foster intercommunity trust-building, through at least 8 visits to municipalities	9	Municipalities were visited by UNMIK leadership
Facilitation, through participation in meetings or other modes of intervention, of an estimated 16 events and meetings in relation to: (a) decision-making processes within the multilateral agreements signed by UNMIK on behalf of Kosovo, such as the Central European Free Trade Agreement; and (b) participation of Kosovo institutions in regional and other forums not covered by the "Arrangements Regarding Regional Representation and Cooperation" agreed upon in the framework of the European Union-facilitated dialogue	66	International meetings with the participation of Kosovo institutions were facilitated by UNMIK
Facilitation of dialogue between Belgrade and Pristina on missing persons through regular engagement and participation in 5 meetings with the heads of government commissions on missing persons, the International Committee of the Red Cross and the associations of families of missing persons	14	Meetings were held comprising: 7 meetings held in April in Belgrade and Pristina with the heads of the Belgrade and Pristina government commissions on missing persons and the heads of delegations at the Working Group on Missing Persons 7 meetings with the International Committee of the Red Cross across July, September, December, March and May. In addition, UNMIK engaged with representatives of families of the missing in Pristina and Belgrade, as well as representatives of the Missing Persons Resource Centre in Pristina
Provision of support, through the organization of 8 meetings of the Rule of Law Civil Society Coordination Committee, on the integration and functioning of the justice system in northern Kosovo	8	Meetings took place
Advocacy for inclusive participation of youth from all communities in governance mechanisms, and implementation of at least 2 programmatic activity projects	1	UNMIK supported the inclusive participation of young people from all communities in governance mechanisms through the implementation of

and, through these programmatic activity projects, direct support to at least 5 youth-led initiatives in the framework of the Kosovo road map on youth and peace and security

1 programmatic activity project, which provided direct support to 5 youth-led initiatives

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
1.3.1 Increase in the satisfaction level of respondents in public perception surveys on the judiciary (2021/22: 33.9 per cent; 2022/23: 24.4 per cent; 2023/24: 34 per cent)	The public perception survey recorded of 30 per cent satisfaction level in the judiciary
1.3.2 Decrease in the overall backlog of cases in the Kosovo courts (2021/22: 228,257; 2022/23: 261,918; 2023/24: 176,000)	A total of 266,183 backlogged cases were reported by the Kosovo Judicial Council. The higher number of backlogged cases is attributable to the fact that the number of incoming cases remains higher than the number of cases resolved. This is due to fact that, following the resignation of the Kosovo-Serb judges, the efficiency of the courts has decreased
1.3.3 Kosovo authorities demonstrate accountability for human rights by implementing an increased percentage of recommendations of the Ombudsperson Institution of Kosovo (2021/22: 27 per cent; 2022/23: 27 per cent; 2023/24: 56 per cent)	A total of 230 recommendations were issued by the Ombudsperson Institution of Kosovo in 2023, of which only 17.4 per cent, or 40 recommendations, were fully implemented by the Kosovo authorities. The lower-than-planned number of recommendations implemented by the Kosovo authorities was due to the continued limited human resources capacity of the ministries and municipalities

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Provision of technical assistance, through 12 meetings, to support the implementation of Sustainable Development Goal 16 on peace, security and justice	34	Meetings were held
Monitoring and reporting on 60 major criminal cases, through direct observation and/or media monitoring, to assess compliance with international criminal justice and human rights norms and standards	207	Major criminal cases were monitored and reported by UNMIK The higher number of cases monitored was attributable to: (a) the notable increase in indictments and prosecutions of war crimes, particularly in Kosovo; combined with (b) progress on the application by Kosovo to join the Council of Europe, given the Council's focus on ensuring that Kosovo meets its standards for the rule of law and human rights
Processing of an estimated 2,800 requests for the authentication and certification by UNMIK of, inter alia, Kosovo civil status	4,192	Documents were processed

documentation, pension certificates and academic documents

Processing and preparation of documentation in accordance with applicable law in relation to requests received for the issuance of international wanted notices, also known as INTERPOL Red Notices, and processing and referral of an estimated 2,500 INTERPOL cases (international cross-border organized crime and vehicle theft) for investigation by the relevant actors in Kosovo

1,505

Cases were processed

The lower-than-estimated number of processed cases was due to the lower number of requests for information in criminal matters from and to INTERPOL member States regarding the identification data and particulars of the crimes committed by habitual residents of Kosovo

Provision of support, through implementation of programmatic activity projects in 3 programmatic activity areas of human rights and the rule of law, namely: (a) access to justice through advancement of language rights; (b) improved performance of integrated judiciary; and (c) advancing human rights to local institutions in the areas of the rule of law and human rights

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Programmatic activities were implemented in the areas of rule of law and justice (7) and human rights (6)

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

3

Communications on several cases of concern were facilitated by UNMIK to the Special Rapporteur on the promotion and protection of the right to freedom of opinion and expression

Support for at least 1 visit of a representative of regional and/or international human rights mechanisms to Kosovo

No visits by the Special Rapporteur took place during the 2023/24 period. Discussions are currently ongoing regarding the preparation of the upcoming visit by the Special Rapporteur on the rights to freedom of peaceful assembly and of association

Component 2: support

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 Average annual percentage of authorized international posts vacant (2021/22: 11.5 per cent; 2022/23: 16.8 per cent; 2023/24: 10 per cent)

14.2 per cent

2.1.2 Average annual percentage of female international civilian staff (2021/22: ≥ 40.8 per cent; 2022/23: ≥ 41 per cent; 2023/24: ≥ 44 per cent)	40.8 per cent	
2.1.3 Average number of calendar days for roster recruitments, from posting of the job opening to candidate selection, for levels P-3 to D-1 and FS-3 to FS-7 (2021/22: ≤ 142 ; 2022/23: ≤ 66 ; 2023/24: ≤ 48)	102 days	The higher-than-planned actual average number of calendar days for roster recruitments was due to some isolated cases of delays in the recruitment process, which had an impact on the Mission's achievement of its overall roster recruitment target
2.1.4 Average number of calendar days for post-specific recruitments, from posting of the job opening to candidate selection, for levels P-3 to D-1 and FS-3 to FS-7 (2021/22: ≤ 188 ; 2022/23: ≤ 260 ; 2023/24: ≤ 120)	268 days	The higher-than-planned actual average number of calendar days for post-specific recruitments was attributable to a single delayed case that significantly affected this key performance indicator of the Mission
2.1.5 Overall score on the Administration's environmental management scorecard (2021/22: 88; 2022/23: ≥ 93 ; 2023/24: ≥ 100)	93 points of 100	
2.1.6 Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2021/22: ≥ 94 per cent; 2022/23: ≥ 95 per cent; 2023/24: ≥ 85 per cent)	98 per cent	
2.1.7 Compliance with the field occupational safety risk management policy (2021/22: 100 per cent; 2022/23: 100 per cent; 2023/24: 100 per cent)	100 per cent	
2.1.8 Overall score on the Administration's property management index (2021/22: $\geq 2,000$; 2022/23: $\geq 2,000$; 2023/24: $\geq 1,900$)	2,000	

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Service improvements		
Implementation of the Mission-wide environmental action plan, in line with the Administration's environmental strategy	Yes	UNMIK implemented a Mission-wide environmental action plan
Implementation of an annual internal client satisfaction survey to determine the areas of improvement and incorporate them into the annual workplans	Yes	The client satisfaction survey for the 2023 calendar year took place in May and June 2024. A total of 106 UNMIK personnel participated in the survey. The overall client satisfaction rate decreased from 80 per cent in 2023 to 77 per cent in 2024. The issues to improve client satisfaction were addressed

Implementation of an annual training needs assessment to determine the training and capacity-building priorities of the Mission, in line with the Mission's mandate and emerging priorities of the United Nations	Yes	The annual training needs assessment was conducted in October 2023
Enhance the performance management and reporting standards within the Mission and manage all mission performance management reporting through business intelligence reporting tools; continue implementation of ISO 9001:2015 quality management systems framework	Yes	On 5 October 2023, in preparation for the external surveillance audit, UNMIK conducted an internal audit of the ISO 9001:2015 quality management systems framework to ensure continued compliance with the ISO 9001:2015 quality management system certification requirements. All 33 standard operating procedures, the quality policy, quality manual and associated quality procedures were thoroughly reviewed and updated. The external surveillance audit, completed on 31 October 2023, resulting in the full compliance of UNMIK
Implementation of occupational health and safety programme; implementation of ISO 45001:2018 occupational health and safety management systems certification	Yes	Occupational health and safety programme was implemented. The surveillance audit was successfully conducted to maintain and ensure continued compliance with ISO 45001:2018 occupational health and safety management systems certification standards
Development and implementation of risk management; audit verification of compliance with ISO 31000:2018 risk management systems certification	No	The audit verification of compliance with ISO 31000:2018 risk management systems certification was not conducted due to the reprioritization of resources to meet the increased requirements for civilian personnel
Budget, finance and reporting services		
Provision of budget, finance and accounting services for a budget of \$40.7 million, in line with delegated authority	40.7	Million approved budget
Finalization of annual financial statements for the Mission in compliance with International Public Sector Accounting Standards and Financial Regulations and Rules of the United Nations	1	Annual financial statement
Civilian personnel services		
Provision of human resources services to a maximum strength of 356 authorized civilian personnel (113 international staff, 219 national staff and 24 United Nations Volunteers), including support for claims, entitlements and benefits processing, recruitment, post management, budget preparation and staff performance	328	civilian personnel received support from human resources services as follows:
	97	International staff
	210	National Staff
	21	United Nations Volunteers

management, in line with delegated authority

Provision of in-mission training courses for 82 civilian personnel and support for out-of-mission training for 54 civilian and 1 military personnel

Yes

19 external training courses were provided for 22 civilian personnel

11 in-mission training courses were provided for 21 civilian personnel

4 external workshops and training courses were attended by 3 United Nations police officers and 1 United Nations military observer

The lower-than-planned number of training courses was due to the reprioritization of resources to cover for increased requirements for civilian personnel through the cancellation of a number of workshops and training courses

Support for processing of 108 in-mission and 38 outside mission travel request for non-training purposes and 54 travel requests for training purposes for civilian personnel

Yes

Travel requests for civilian personnel were supported as follows:

58 in-mission travel requests for non-training purposes

140 outside-mission travel requests for non-training purposes

22 travel requests for civilian personnel to attend 19 training courses

Environmental initiatives

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

1

Environmental initiatives and plans are aligned with the United Nations Secretariat Climate Action Plan 2020–2030

The ISO 14001:2015 environmental management certification was not implemented due to the reprioritization of resources to meet the increased requirements for civilian personnel

Facilities and infrastructure

Maintenance and repair services for a total of 13 civilian staff premises at 5 locations

13

Premises in 5 locations were maintained and repaired

Implementation of 3 construction, renovation and alteration projects, namely: (a) installation of additional solar-powered system in the Mission headquarters in Pristina; (b) improvement of the heating and cooling in area “E” in the Mission headquarters in Pristina; and (c) interior wall painting and installation of sensor water taps in the United Nations Office in Belgrade

No

All 3 projects were deferred due to the prioritization of resources to meet the increased requirements for international and national staff. However, sensor water taps were installed in the United Nations Office in Belgrade

Operation and maintenance of 14 United Nations-owned generators	14	United Nations-owned generators in 5 locations were operated and maintained
Operation and maintenance of United Nations-owned water supply and treatment facilities (8 wells and 2 wastewater treatment plants) in 2 locations	10	United Nations-owned water supply and treatment facilities (8 wells and 2 wastewater treatment plants) in 2 locations were operated and maintained
Provision of waste management services, including liquid and solid waste collection and disposal, at 4 sites	124	kg (solid) of outdated drugs
	92	litres of outdated liquid drugs
	185	kg hazardous medical waste
	494	kg used battery cells
Provision of cleaning, grounds maintenance and pest control at 4 sites	4	Sites were cleaned and maintained. Pest control services were deferred due to the reprioritization of resources to meet the increase requirements for civilian personnel

Fuel management services

Management of supply and storage of 210,500 litres of fuel (78,000 litres for ground transportation and 69,000 litres for generators and other facilities, 63,000 litres of liquefied petroleum gas for heating and 500 litres of oil and lubricants) across distribution points and storage facilities in 9 locations	158,633	<p>Litres of fuel were supplied and stored across 9 locations as follows:</p> <p>47,702 litres of fuel for ground transportation (33,038 litres of diesel and 14,664 litres of petrol)</p> <p>The lower-than-planned number of litres consumed was due to a significant decrease in the operational mileage of the vehicles, which contributed substantially to the reduction in fuel usage</p> <p>110,931 litres of diesel and gas for generators and other facilities (49,705 litres of diesel, 60,726 litres of liquefied petroleum gas and 500 litres of oil and lubricants)</p> <p>The lower-than-planned number of litres consumed was due to the reduced frequency of power outages, thus the reduced generator usage, combined with milder temperatures experienced during the winter</p>
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Field technology service

Provision and support for 367 handheld portable radios, 75 mobile radios for vehicles and 15 base stations and 18 very high frequency (VHF) repeaters	367	Communication equipment was supported as follows:
		Handheld portable radios
	71	Mobile radios for vehicles
	15	Base stations
	18	Very high frequency (VHF) repeater devices in the mission

Operation and maintenance of a network for voice, fax, video and data communications, including 2 very small aperture terminals, and 20 microwave links, as well as provision of 1 satellite and 4 mobile phone service plans	2	Network for voice, fax, video and data communications was operated and maintained as follows:
	14	Very small aperture terminals
		Microwave links
		The lower-than-planned number of links was due to the decommissioning of repeater site in Gjilan/Gnjilane and the reconfiguration of sites in Černushë/Crnuša and Vidomiriq/Vidomiric with new technology devices
	1	Satellite link
	4	Mobile phone services plans
Provision of and support for 367 computing devices and 58 printers for an average strength of 367 civilian and uniformed end users, in addition to 94 computing devices for common services, videoconferencing special systems and cybersecurity incident response	370	Computing devices for civilian and uniformed
	60	Printers were supported
	94	Computing devices for common services, videoconferencing special systems and cybersecurity incident response were supported
Support for and maintenance of 17 local area networks (LAN) and wide area networks (WAN) in 8 locations	17	Local area networks (LAN) and wide area networks (WAN) in 8 locations were supported and maintained
Analysis of geospatial data and maintenance of topographic and thematic layers, and production of 5 maps	5	Maps were produced
Implementation of ISO 27001:2013 information security management systems certification	1	ISO 27001:2013 information security management system certification was implemented; all requirements as per the last surveillance audit were completed
Medical services		
Operation and maintenance of 1 medical unit in Pristina and 1 dispensary in Mitrovica for day-to-day clinical and medico-administrative functions and emergency/urgent response	1	Medical unit in Pristina was operated and maintained
	1	Basic dispensary in Mitrovica was operated and maintained
Maintenance of medical evacuation arrangements to 3 medical facilities (2 level III, 1 level IV) at 1 location inside and 2 locations outside the Mission area	4	The medical arrangements were as follows:
		1 level II in Pristina
		2 level III in Skopje
		1 level III in Belgrade
		1 air medical evacuation by commercial flight and 8 medical evacuations by road were conducted

Supply chain management services

Provision of planning and sourcing support for an estimated \$1.18 million in the acquisition of goods and commodities, in line with delegated authority	\$436,600	Provision of planning and sourcing support for the acquisition of goods and commodities The lower-than-planned actual amount for acquisitions of goods and commodities was due to the partial cancelation of the replacement of communication and information technology equipment, generators, furniture and safety and security equipment, owing to the prioritization of civilian personnel requirements
Receipt, management and onward distribution of up to 205,000 kg of cargo within the Mission area	154,782	Kg of cargo were received, managed and onward distributed within the Mission area
Management, accounting and reporting of property, plant and equipment, and financial and non-financial inventories, as well as equipment below threshold value with a total historical cost of \$9.38 million, in line with delegated authority	\$10.72	Million: total historical cost of property, plant and equipment, financial and non-financial inventories and equipment below threshold value, for which management, accounting and reporting was conducted

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)	Yes	Emplacement, rotation and repatriation of an average strength of:
	8	Military observers
	9	United Nations police officers
Support for the processing of claims and entitlements for an average strength of 18 military and police personnel	30	Claims and entitlements were processed for an average strength of 17 military and police personnel
Support for the processing of 2 outside-mission travel requests for non-training purposes and 1 travel request for training purposes	Yes	5 outside mission travel requests for non-training for United Nations Police Officers 4 external workshops and training courses for 3 United Nations police officers and 1 United Nations military observer

Vehicle management and ground transportation services

Operation and maintenance of 79 United Nations-owned vehicles (53 light passenger vehicles, 11 special-purpose vehicles, 5 armoured vehicles, 2 ambulances and 8 other specialized vehicles, trailers and attachments) through 6 workshops in 3 locations, as well as provision of transport services	77	United Nations-owned vehicles were operated and maintained:
	53	Light passenger vehicles
	10	Special-purpose vehicles
	2	Ambulance vehicles
	5	Armoured vehicles

7	Other specialized vehicles, including 3 material handling equipment, 1 trailer and 3 vehicle attachments
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III. Resource performance

A. Financial resources

(Thousands of United States dollars; budget year is from 1 July 2023 to 30 June 2024)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3)=(1)-(2)	Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	246.5	234.5	12.0	4.9
Military contingents	—	—	—	—
United Nations police	327.5	342.4	(14.9)	(4.5)
Formed police units	—	—	—	—
Subtotal	574.0	576.9	(2.9)	(0.5)
Civilian personnel				
International staff	19 883.7	20 914.9	(1 031.2)	(5.2)
National Professional Officers	2 275.7	2 386.6	(110.9)	(4.9)
National General Service staff	8 475.3	8 804.0	(328.7)	(3.9)
United Nations Volunteers	954.3	932.7	21.6	2.3
General temporary assistance	3.0	2.3	0.7	23.3
Government-provided personnel	—	—	—	—
Subtotal	31 592.0	33 040.5	(1 448.5)	(4.6)
Operational costs				
Civilian electoral observers	—	—	—	—
Consultants and consulting services	26.7	21.2	5.5	20.6
Official travel	315.8	237.8	78.0	24.7
Facilities and infrastructure	2 685.8	2 208.6	477.2	17.8
Ground transportation	234.8	137.1	97.7	41.6
Air operations	—	—	—	—
Marine operations	—	—	—	—
Communications and information technology	1 783.8	1 265.9	517.9	29.0
Medical	84.9	41.1	43.8	51.6
Special equipment	—	—	—	—
Other supplies, services and equipment	3 368.7	3 099.8	268.9	8.0
Quick-impact projects	—	—	—	—
Subtotal	8 500.5	7 011.5	1 489.0	17.5
Gross requirements	40 666.5	40 628.9	37.6	0.1
Staff assessment income	4 154.6	4 286.8	(132.2)	(3.2)
Net requirements	36 511.9	36 342.1	169.8	0.5
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	40 666.5	40 628.9	37.6	0.1

B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	Redeployment	Revised distribution
I. Military and police personnel	574.0	2.9	576.9
II. Civilian personnel	31 592.0	1 448.5	33 040.5
III. Operational costs	8 500.5	(1 451.4)	7 049.1
Total	40 666.5	–	40 666.5
Percentage of redeployment to total appropriation			3.6

22. The redeployment of funds to group II was primarily to meet the increase in non-discretionary requirements for civilian personnel, attributable primarily to: (a) the higher-than-budgeted actual average post adjustment multiplier, combined with the higher actual common staff costs for international personnel; and (b) the higher salary rates, on the basis of the revised salary scale combined with the appreciation of the euro against the United States dollar.

23. The redeployment of funds from group III was made possible due to: (a) the deferral of projects and acquisitions for the replacement of communication and information technology equipment, vehicles, uniforms for security personnel, software and licences; and (b) the cancellation of a number of workshops and training courses.

C. Cancellation of prior-period obligations

24. Prior-period obligations for the periods from 2021/22 to 2023/24 were cancelled as follows:

Trend of the cancellation of prior-period obligations

(Thousands of United States dollars)

Group of expenditure	Amounts ^a		
	2021/22	2022/23	2023/24
Military and police personnel	0.8	1.8	2.9
Civilian personnel	3.7	20.6	7.8
Operational cost	14.3	59.8	316.5
Total	18.8	82.2	327.2

^a The amounts represent the total obligations that were cancelled at the end of the 12-month period following the end of the budget period in respect of goods supplied and services rendered in the budget period, and at the end of an additional period of four years in respect of obligations to troop- and police-contributing countries.

D. Efficiency gains

(Thousands of United States dollars)

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

25. The proposed efficiency gains under the facilities and infrastructure and ground transportation classes were not realized due to the deferred acquisitions of: (a) devices for the photovoltaic system storage upgrade at the Germia Repeater Site; and (b) two hybrid vehicles for the replacement of fossil-fuel vehicles, in order to reprioritize the resources to meet the increased requirements for civilian personnel.

E. Other revenue and adjustments, and borrowing

1. Other revenue and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Investment revenue	1.5
Other/miscellaneous revenue ^a	33.0
Voluntary contributions in cash	—
Prior-period adjustments	—
Cancellation of prior-period obligations	327.2
Total	361.7

^a Breakdown of other/miscellaneous revenue: refund of prior-period expenses (\$11,800); other revenue (\$21,200).

2. Borrowing

26. Owing to the cash liquidity situation, the Mission received loans from other active peacekeeping missions in the reporting period as follows:

(Millions of United States dollars)

<i>As at</i>	<i>Lending mission</i>	<i>Amount</i>
31 July 2023	Peacekeeping Reserve Fund (20.0), MINUSMA (6.9), UNIFIL (4.1)	31.0
31 August 2023	Peacekeeping Reserve Fund	28.8
30 September 2023	Peacekeeping Reserve Fund	13.9
31 October 2023	Peacekeeping Reserve Fund	13.9
30 November 2023	Peacekeeping Reserve Fund	9.9
31 December 2023	Peacekeeping Reserve Fund	15.2
31 January 2024	Peacekeeping Reserve Fund	15.2
29 February 2024	Peacekeeping Reserve Fund	19.7
31 March 2024	Peacekeeping Reserve Fund	22.6
30 April 2024	Peacekeeping Reserve Fund (22.6), UNIFIL (4.3)	26.9
31 May 2024	Peacekeeping Reserve Fund (22.6), UNIFIL (4.3), UNDOF (3.8)	30.7
30 June 2024	Peacekeeping Reserve Fund (22.6), UNIFIL (4.3), UNDOF (3.8), MONUSCO (0.8)	31.5

Abbreviations: MINUSMA, United Nations Multidimensional Integrated Stabilization Mission in Mali; MONUSCO, United Nations Organization Stabilization Mission in the Democratic Republic of the Congo; UNDOF, United Nations Disengagement Observer Force; UNIFIL, United Nations Interim Force in Lebanon.

F. Substantive and programmatic activities

(Thousands of United States dollars)

<i>Description</i>	<i>Approved amount</i>	<i>Expenditure</i>	<i>Variance</i>	<i>Related expected accomplishment</i>
Rule of law and security sector reform	766.6	581.7	184.9	1.1 Progress towards reconciliation and integration of all communities in Kosovo 1.3 Progress with regard to the rule of law, security and human rights
Promotion and protection of human rights	383.4	489.9	(106.5)	1.1 Progress towards reconciliation and integration of all communities in Kosovo 1.3 Progress with regard to the rule of law, security and human rights
Community stabilization projects	1 364.1	1 574.8	(210.7)	1.1 Progress towards reconciliation and integration of all communities in Kosovo
Women and peace and security	300.0	110.5	189.5	1.1 Progress towards reconciliation and integration of all communities in Kosovo
Youth and peace and security	75.0	85.7	(10.7)	1.1 Progress towards reconciliation and integration of all communities in Kosovo
Total	2 889.1	2 842.6	46.5	

27. As part of the efforts to further enhance transparency and consistency, a standardized categorization is applied across the missions and in the overview report, which may not be the same as the categorization used for UNMIK until the seventy-seventh session of the General Assembly. Accordingly, variances between categories of the programmatic activity projects implemented by the Mission in the 2023/24 period were attributable primarily to the grouping of projects for reporting purposes.

G. Value of non-budgeted contributions

(Thousands of United States dollars)

<i>Category</i>	<i>Actual value</i>
Status-of-mission agreement ^a	81.1
Voluntary contributions in kind (non-budgeted)	—
Total	81.1

^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>	
International staff	(\$1 031.2)	5.2%

28. The increased requirements were attributable primarily to: (a) the higher actual average post adjustment multiplier versus the multiplier applied in the computation of international staff salaries in the approved budget; and (b) the higher actual common staff costs for pension subsidy, assignments and appointments travel and home leave.

29. The increased requirements were offset in part by the higher actual average vacancy rate of 14.2 per cent versus 13.3 per cent in the approved budget.

	<i>Variance</i>	
National Professional Officers	(\$110.9)	(4.9%)

30. The increased requirements were attributable primarily to: (a) the application of the revised salary scale for National Professional Officers promulgated in May 2023; and (b) the appreciation of the euro against the United States dollar with an actual average rate of 0.924 euros to one United States dollar versus 0.967 euro in the approved budget.

	<i>Variance</i>	
National General Service staff	(\$328.7)	(3.9%)

31. The increased requirements were attributable primarily to: (a) the application of the revised salary scale for national General Service staff promulgated in May 2023; and (b) the appreciation of the euro against the United States dollar, with an actual

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.

average rate of 0.924 euros to one United States dollar versus 0.967 euro in the approved budget.

	<i>Variance</i>	
General temporary assistance	\$0.7	23.3%

32. The reduced requirements were attributable to the lower actual cost for the Mission's share for United Nations Field Staff Union secretariat staff located in the United Nations Logistics Base at Brindisi, Italy.

	<i>Variance</i>	
Consultants and consulting services	\$5.5	20.6%

33. The reduced requirements were attributable primarily to lower-than-budgeted costs for: (a) information technology consultants; and (b) consultancy services due to fewer-than-planned physical-chemical analyses of water quality for the offices in Pristina and Mitrovica.

	<i>Variance</i>	
Official travel	\$78.0	24.7%

34. The reduced requirements were attributable to the reprioritization of resources to meet the increased requirements for civilian personnel (group II) through the cancellation of travel for a number of in-person workshops and training courses.

	<i>Variance</i>	
Facilities and infrastructure	\$477.2	17.8%

35. The reduced requirements were attributable primarily to the reprioritization of resources to meet the increased requirements for civilian personnel (group II) through the deferral of budgeted projects, namely: (a) the installation of additional solar-powered system in the Mission headquarters in Pristina; (b) improvement of heating and cooling in area "E" in the Mission headquarters in Pristina; (c) interior wall painting in the United Nations Office in Belgrade; (d) pest control services; and (e) acquisition of uniforms for security personnel.

	<i>Variance</i>	
Ground transportation	\$97.7	41.6%

36. The reduced requirements were attributable primarily to: (a) the reprioritization of resources to meet the increased requirements for civilian personnel (group II) through the deferral of acquisitions of two vehicles for replacement; and (b) the lower-than-budgeted consumption of fuel.

	<i>Variance</i>	
Communications and information technology	\$517.9	29.0%

37. The reduced requirements were attributable primarily to the reprioritization of resources to meet the increased requirements for civilian personnel (group II) through the deferral of: (a) acquisition of communication and information technology equipment for replacement and spare parts; (b) new software, licences and maintenance fees; and (c) a project for the digitalization of public information materials and public information outreach activities.

	<i>Variance</i>	
Medical	\$43.8	51.6%

38. The reduced requirements were attributable primarily to: (a) the absence of requirements for medical evacuation by charter aircraft and for mortuary services; and (b) the fewer-than-budgeted acquisitions of polymerase chain reaction tests and medical supplies relating to the coronavirus disease COVID-19 pandemic, due to the availability of stock and a reduction in COVID-19 cases among staff and dependents.

	<i>Variance</i>	
Other supplies, services and equipment	\$268.9	8.0%

39. The reduced requirements were attributable primarily to the reprioritization of resources to meet increased requirements for civilian personnel (group II) through (a) the deferral of acquisitions, resulting in reduced requirements for freight and related costs; and (b) the cancellation of a number of training courses, resulting in reduced requirements for training fees.

V. Actions to be taken by the General Assembly

40. 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 \$37,600 with respect to the period from 1 July 2023 to 30 June 2024;

(b) To decide on the treatment of other revenue for the period ended 30 June 2024 amounting to \$361,700 from investment revenue (\$1,500), other/miscellaneous revenue (\$33,000) and the cancellation of prior-period obligations (\$327,200).

VI. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in resolution 76/274

General Assembly

Cross-cutting issues

(Resolution 76/274)

<i>Decision/request</i>	<i>Action taken to implement decision/request</i>
Reiterates its request to the Secretary-General to ensure that missions are responsible and accountable for the use of their programmatic funds, in line with relevant guidance and bearing in mind the specific context in which the missions operate, and requests the Secretary-General to further improve accountability and transparency by providing, in his next budget submissions and performance reports, detailed information on the programmatic activities of missions, including their expenditures and proposed amount per category of a breakdown of “other” programmatic activities and information on how those activities have contributed to the implementation of mission mandates, on the linkage to the mandates, on the implementing entities, on the performance by missions of appropriate oversight, and on the partnerships with host Governments, civil society, and regional and subregional organizations in implementing programmatic activities and the impact of these partnerships where applicable (para. 81).	<p>The Mission ensures direct linkage to mandates and the impact assessment through internal mechanisms that were established to facilitate the planning, review and approval of programmatic activity projects and suitable implementing partners. The Mission has demonstrated the strategic role of its programmatic activities in alignment with its people-centred approach.</p> <p>Additional information on the programmatic activities undertaken by the Mission, including how they have contributed to the implementation of the Mission’s mandate and how the Mission has partnered with other entities to implement these activities, is provided in paragraphs 14–15 of the present report and in the supplementary information.</p>