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Financing of the United Nations Interim Administration

Mission in Kosovo

Budget for the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2025 to 30 June 2026

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Interim Administration Mission in Kosovo (UNMIK) for the period from 1 July 2025 to 30 June 2026, which amounts to \$46,045,300.

The proposed budget in the amount of \$46,045,300 represents an increase of \$2,360,600, or 5.4 per cent, compared with the apportionment of \$43,684,700 for the 2024/25 period.

During the period from 1 July 2025 to 30 June 2026, UNMIK will continue to focus on achieving its strategic objective by monitoring, reporting on and supporting progress towards the long-term normalization of relations between Belgrade and Pristina; promoting intercommunity trust-building; providing support in the areas of human rights and the rule of law; fulfilling its coordination and facilitation roles; and advancing the peace and security agendas relating to women and youth.

The proposed budget provides for the deployment of 8 military observers and staff officers, 10 United Nations police officers, 113 international staff, 33 National Professional Officers, 186 national General Service staff and 24 United Nations Volunteers.

The explanations of variances in levels of resources, both human and financial, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

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

Category	Expenditure (2023/24)	Apportionment (2024/25)	Cost estimates (2025/26)	Variance	
				Amount	Percentage
Military and police personnel	576.9	588.6	864.9	276.3	46.9
Civilian personnel	33 040.5	34 478.0	36 682.0	2 204.0	6.4
Operational costs	7 011.5	8 618.1	8 498.4	(119.7)	(1.4)
Gross requirements	40 628.9	43 684.7	46 045.3	2 360.6	5.4
Staff assessment income	4 286.8	4 305.8	4 887.8	582.0	13.5
Net requirements	36 342.1	39 378.9	41 157.5	1 778.6	4.5
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	40 628.9	43 684.7	46 045.3	2 360.6	5.4

Human resources^a

	<i>Military observers</i>	<i>United Nations police</i>	<i>International staff</i>	<i>National Professional Officers</i>	<i>National General Service staff</i>	<i>United Nations Volunteers^b</i>	<i>Total</i>
Executive direction and management							
Approved 2024/25	–	–	22	5	5	5	37
Proposed 2025/26	–	–	22	5	5	5	37
Components							
Substantive							
Approved 2024/25	8	10	54	16	56	13	157
Proposed 2025/26	8	10	54	16	56	13	157
Support							
Approved 2024/25	–	–	37	12	125	6	180
Proposed 2025/26	–	–	37	12	125	6	180
Total							
Approved 2024/25	8	10	113	33	186	24	374
Proposed 2025/26	8	10	113	33	186	24	374
Net change	–	–	–	–	–	–	–

^a Represents the highest level of approved/proposed strength.

^b Includes international United Nations Volunteers.

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

I. Mandate and planned results

A. Overall

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

B. Planning assumptions and mission support initiatives

6. Pursuant to Security Council resolution [1244 \(1999\)](#), UNMIK will continue to use its good offices, monitoring and reporting functions and programmatic activities to support progress towards the normalization of relations between Belgrade and Pristina; promote intercommunity trust-building; provide support in the areas of human rights and rule of law; fulfil its coordination and facilitation roles; and advance the peace and security agendas relating to women and to youth. Guided by the Secretary-General's Action for Peacekeeping Plus initiative, UNMIK will continue to prioritize work supporting the dialogue process, reconciliation, access to justice and human rights, as well as the promotion of the role of community leaders, women, young people and other change-makers in intercommunity trust-building initiatives that support these objectives. In accordance with Security Council resolutions [1325 \(2000\)](#) and [2250 \(2015\)](#) and subsequent resolutions, and the Mission's framework strategy on women, peace and security and on youth, peace and security, UNMIK will continue to promote the role and involvement of women and youth in inter-ethnic community trust-building and local governance structures.
7. The Mission's trust-building strategy will continue to encourage cross-community dialogue, support language learning, empower young people, promote gender equality, promote the rule of law and promote the protection of human rights in Kosovo. UNMIK will build on the Mission-supported Barabar Centre for

Community Dialogue, which was launched in 2023 and serves as a public hub to promote inter-ethnic tolerance, open dialogue and cultural exchanges between communities. UNMIK will also build on the outcome of the United Nations Kosovo Trust-building Forum, which was conducted by UNMIK in Thessaloniki in November 2023, where 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. Through its continued engagement with the representatives of civil society, media and institutions from different Kosovo communities, UNMIK will support civil society, media and Kosovo institutions in putting into practice this blueprint, which will also guide the Mission's programmatic and trust-building efforts.

8. The Mission will continue to support the promotion and protection of human rights and the strengthening of the rule of law. UNMIK will continue active engagement with Kosovo authorities, the Ombudsperson Institution and civil society for enhanced compliance with international and regional human rights standards, strengthened civic space, increased awareness through human rights education, and continued engagement with human rights mechanisms. The Mission will continue to support European Union-facilitated efforts towards judicial integration, enhancing efforts towards equal access to justice and law enforcement services and ensuring language rights for all communities in Kosovo. The Mission will continue to monitor, analyse and report on rule of law developments, including possible progress on the reintegration of Kosovo-Serbs into judicial institutions in northern Kosovo. Its activities will include regular field visits and consultative meetings at prosecution offices, correctional institutions and other law enforcement entities, monitoring court proceedings and legislative developments and drafting thematic reports, including those in the context of monthly meetings of the Rule of Law Civil Society Coordination Committee convened by UNMIK in northern Kosovo.

9. UNMIK will continue to perform functions related to the certification of civil status documents and liaise with the International Criminal Police Organization (INTERPOL). It will facilitate, where necessary, the participation of Kosovo representatives in international meetings, particularly those organized by the United Nations system and those related to multilateral agreements to which UNMIK remains the signatory on behalf of Kosovo. The Mission will also continue to fulfil its commitment to support progress on the determination of the fate of missing persons by maintaining its work with the Working Group on persons who are unaccounted for in connection with events in Kosovo, through liaison with the Kosovo Commission on Missing Persons and the Serbian Government Commission on Missing Persons and by facilitating meetings of families of missing persons.

10. UNMIK will continue to support initiatives that contribute to the implementation of the women, peace and security agenda, including by integrating gender-related issues and concerns into all areas of its work, such as the promotion of equal access to justice and decision-making structures. Considering the sociodemographic situation in Kosovo, with nearly 70 per cent of the population under the age of 30, the Mission will continue to promote the engagement of young people in inter-ethnic community trust-building initiatives and local governance.

11. In the 2025/26 period, the Mission will seek to build on the successful implementation of programmatic activity projects that promote cross-community cooperation and remain key to ensuring conditions for a peaceful and normal life for all inhabitants in Kosovo. UNMIK will continue addressing demands from local and central authorities, among others, in the areas of rule of law and human rights under the trust-building umbrella and will also continue to mainstream cross-cutting support to the peace and security agendas relating to women and to youth through programmatic activity projects.

12. The wide circulation of mis- and disinformation, especially on social media, remains a driving force behind negative narratives that have fractured trust among Kosovo communities and between communities and authorities. The Mission will continue to use its strategic communications tools and resources to help address these challenges. In line with Action for Peacekeeping Plus priorities on strategic communications, and in pursuit of supporting effective trust-building among communities, the Mission will maintain its partnerships with civil society, relevant institutions and United Nations entities to address mis- and disinformation, in order to support narratives that promote peaceful coexistence and contribute to sustained peace for all residents in Kosovo. UNMIK will continue to ensure the visibility of its activities, which contributes to the implementation of the Mission's mandated activities, through: (a) creative storytelling in line with the Secretary-General's Action for Peacekeeping Plus strategic communications priorities and the United Nations global communications strategy; and (b) an expanded use of the Mission's website and other social media platforms, with solution-focused and human-centric storytelling that conveys messages that foster community cohesion.

13. In collaboration with the United Nations Kosovo team, and in line with the complementarity envisioned in the UNMIK-United Nations Kosovo team integrated strategic framework, programmatic activities will aim at improving access to justice by advancing language rights, supporting the possible integration of the judiciary and law enforcement services, and strengthening capacities on human rights and improving the human rights awareness of governmental and non-governmental human rights actors, rights holders and duty bearers.

14. Mission-supported programmatic activity projects will continue to be designed in partnership with key stakeholders to complement political processes and provide platforms for marginalized communities and segments of the population in vulnerable situations to increase their participation in public life and decision-making processes, while avoiding duplication of efforts. The Mission will continue to use high-level advocacy, including the Special Representative of the Secretary-General's continuous engagement with a broad range of political and civic leaders, to foster multi-stakeholder coordination and information exchange to advance trust-building in Kosovo.

15. The General Assembly, in its resolution [78/302](#) on the financing of the United Nations Interim Administration Mission in Kosovo, endorsed the encouragement by the Advisory Committee on Administrative and Budgetary Questions (in [A/78/744/Add.7](#)) for UNMIK to actively explore the quick-impact project modality in its mandate implementation, by identifying suitable implementing partners through measures such as market surveys and community outreach efforts.

16. To address the requests of the legislative bodies, UNMIK proposes four quick-impact projects, amounting \$200,000 for the 2025/26 period. The projects will be smaller-scale, lower-cost and rapidly implementable as compared with the programmatic activity projects being implemented by UNMIK.

Mission support initiatives

17. The Mission will continue 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.

18. In the 2025/26 period, UNMIK will continue to implement its three-year quality assurance road map (over the period 2024–2026) by focusing on providing business intelligence dashboard development services, including the development of new dashboards, the enhancement of existing dashboards and capacity-building support to

UNMIK internal users, and will continue to share knowledge and best practices with other peacekeeping missions in close alignment with United Nations Headquarters and in accordance with the Data Strategy of the Secretary-General for Action by Everyone, Everywhere.

19. During the 2025/26 period, the Mission will continue efforts to strengthen the accountability framework and to ensure that UNMIK management is equipped with a robust tool for informed and risk-based decision-making. In this context, UNMIK will implement an integrated management system that incorporates all six International Organization for Standardization (ISO) standards the Mission has achieved, namely: ISO 9001:2015 quality management systems; ISO 14001:2015 environmental management systems; ISO 45001:2018 occupational health and safety management systems; ISO 27001:2013 information security management systems; ISO 31000:2018 risk management systems; and ISO 22301:2019 business continuity management systems. The integrated management system will allow the Mission to create a cohesive framework, streamlining compliance and enhancing management practices across critical areas. It aims to unify the Mission's approach to quality, environmental sustainability, health and safety, information security, risk management and business continuity, thereby improving overall effectiveness. The implementation of the integrated system will improve operational efficiency by standardizing processes to improve product and service quality, minimize errors, reduce environmental impact, reduce redundancies, lower administrative costs and strengthen compliance with international standards, through regular audits and monitoring.

20. The budget proposed by UNMIK for 2025/26 includes five facilities improvement projects, as follows: (a) the replacement of the concrete block path and the construction of a fire exit to ensure compliance with occupational safety and health requirements in the United Nations Office in Belgrade; (b) improvements with regard to physical accessibility for persons with disabilities in UNMIK premises and facilities; (c) minor security improvement works; (d) the replacement of the existing diesel heating plant in the medical facility to continue improvements to the heating systems of the Mission; and (e) the construction of structures for the installation of the solar-powered system at the Mission headquarters in Pristina. These projects were already proposed and approved for the 2024/25 period; however, the Mission had to defer its implementation due to the reprioritization of resources to meet the increased requirements for civilian personnel.

21. To ensure the safety and security of the Mission's civilian and uniformed personnel, UNMIK regularly reviews contingency plans and security risk management and related policy documents. These reviews are conducted in line with the security plan and security risk management policy of the United Nations security management system in Kosovo, as overseen by the United Nations Security Management Team.

22. The estimated resource requirements for the maintenance and operation of the Mission for the 2025/26 period reflect increased requirements mainly under international staff, due to the application of the lower vacancy rate compared with the rate applied in the approved budget for the 2024/25 period.

C. Partnerships, country team coordination and integrated missions

23. The Mission will continue to strengthen partnerships with key international partners, including KFOR, EULEX, the Office of the European Union Special Representative, OSCE and the Council of Europe, and other bilateral and international actors, including through regular consultations at the leadership level.

24. The Mission will continue its collaboration with the United Nations Kosovo team in line with the updated United Nations Policy on Integrated Assessment and Planning. UNMIK and the United Nations Kosovo team will continue to work together in areas such as trust-building, human rights and the rule of law, strategic communications and youth and gender issues, including through the implementation of programmatic activities. The Mission will also continue its collaboration with the United Nations Office on Drugs and Crime through the implementation of the joint plan.

25. The Mission will continue to facilitate the activities of, and its partnerships with, the United Nations Educational, Scientific and Cultural Organization, the Food and Agriculture Organization of the United Nations, the United Nations Office for Project Services and the United Nations Human Settlements Programme (UN-Habitat), in accordance with the memorandums of understanding between UNMIK and the respective organizations.

D. Results-based budgeting frameworks

Executive direction and management

26. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1

Human resources: executive direction and management

	International staff						National staff			UNV			Total
	USG– ASG	D-2– D-1	P-5– P-4	P-3– P-2	FS	Subtotal	NPO	NGS	Subtotal	Inter- national	National	Subtotal	
Office of the Special Representative of the Secretary-General													
Approved posts 2024/25	1	–	3	1	1	6	–	1	1	–	–	–	7
Proposed posts 2025/26	1	–	3	1	1	6	–	1	1	–	–	–	7
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Office of the Deputy Special Representative of the Secretary-General													
Approved posts 2024/25	–	1	–	1	1	3	–	–	–	–	–	–	3
Proposed posts 2025/26	–	1	–	1	1	3	–	–	–	–	–	–	3
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Office of the Chief of Staff													
Approved posts 2024/25	–	1	1	2	1	5	3	4	7	2	–	2	14
Proposed posts 2025/26	–	1	1	2	1	5	3	4	7	2	–	2	14
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Human Rights Section													
Approved posts 2024/25	–	–	3	2	–	5	2	–	2	1	–	1	8
Proposed posts 2025/26	–	–	3	2	–	5	2	–	2	1	–	1	8
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–

Note: The following abbreviations are used in the tables: ASG, Assistant Secretary-General; FS, Field Service; NGS, national General Service; NPO, National Professional Officers; UNV, United Nations Volunteers; USG, Under-Secretary-General.

	International staff						National staff			UNV			Total
	USG- ASG	D-2- D-1	P-5- P-4	P-3- P-2	FS	Subtotal	NPO	NGS	Subtotal	Inter- national	National	Subtotal	
Joint Operations Centre/Joint Mission Analysis Centre													
Approved posts 2024/25	–	–	1	2	–	3	–	–	–	2	–	2	5
Proposed posts 2025/26	–	–	1	2	–	3	–	–	–	2	–	2	5
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Total													
Approved posts 2024/25	1	2	8	8	3	22	5	5	10	5	–	5	37
Proposed posts 2025/26	1	2	8	8	3	22	5	5	10	5	–	5	37
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
										Estimated amount (civilian personnel) (Thousands of United States dollars)			
Approved 2024/25													\$5,137.2
Proposed 2025/26													\$5,672.3

Component 1: substantive

Expected accomplishment	Indicators of achievement
1.1 Progress towards reconciliation and integration of all communities in Kosovo	<p>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 (2023/24: 1,260; 2024/25: 930; 2025/26: 935)</p> <p>1.1.2 Human rights initiatives from the 2023 United Nations Kosovo Trust-building Forum are implemented by the Kosovo institutions, municipalities and civil society across Kosovo (2024/25: n/a, 2025/26: 15)</p>

Outputs

- Resolution of issues affecting communities, returns and cultural heritage through facilitation and daily meetings with local and central authorities, civil society, women's associations, and key mandate holders in municipalities throughout Kosovo
- Assessment of the living, socioeconomic and security conditions of returnees, through quarterly visits, including specific meetings with returnee women, in 23 identified return sites and villages and of displaced persons in 8 identified collective centres in the Mitrovica region, with the aim of promoting the sustainable return and integration of internally displaced persons in Kosovo
- 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. These include 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

- 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
- 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
- 14 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
- At least 6 meetings with civil society organizations and human rights defenders on advancing the promotion and protection of human rights and fundamental freedoms
- Provision of technical assistance and support to the Office of the Prime Minister and the Ombudsperson Institution regarding their compliance with international human rights standards, through 13 meetings
- Participation in monthly 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
- Attend quarterly meetings by mission leadership with women leaders to map key needs, concerns, opportunities and challenges to political participation of women in Kosovo
- Biannual reports to the Security Council covering all relevant developments in Kosovo
- Provision of support for intercommunity trust-building through programmatic activity areas focusing on trust-building, including the role of youth, women and strategic communications
- 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; 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 150 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, achievements and statements; and preparation of at least 50 responses to queries sent to UNMIK
- Advocacy for the inclusive participation of young people from all communities in governance mechanisms within the framework of the Kosovo road map on youth and peace and security, through implementation of at least one programmatic activity project in support of 5 youth-led follow-up local initiatives
- Solidified confidence of local communities in the Mission's ability to implement effectively its mandate of addressing the trust deficit and of building trust between communities, as well as between communities and local authorities, through four quick-impact projects

*Expected accomplishment**Indicators of achievement*

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

1.2.1 Increase in the number of civil cases 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 (2023/24: 3,243; 2024/25: 2,000; 2025/26: 2,100)

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 (2023/24: 1; 2024/25: 4; 2025/26: 5)

Outputs

- Advice and support, including through good offices, on all mandated areas that relate to the normalization of relations between Belgrade and Pristina through 50 meetings between UNMIK leadership and Pristina and Belgrade officials
- At least 250 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
- Use of good offices to improve cooperation with local interlocutors and foster intercommunity trust-building, through at least 8 visits to municipalities
- 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
- 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
- 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

Expected accomplishment

Indicators of achievement

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

1.3.1 Increase in the satisfaction level of respondents in public perception surveys on the judiciary (2023/24: 30 per cent; 2024/25: 35 per cent; 2025/26: 36 per cent)

1.3.2 Decrease in the overall backlog of cases in the Kosovo courts (2023/24: 266,183; 2024/25: 175,000; 2025/26: 174,000)

1.3.3 Kosovo authorities demonstrate accountability for human rights by implementing an increased percentage of recommendations of the Ombudsperson Institution of Kosovo (2023/24: 17 per cent; 2024/25: 57 per cent; 2025/26: 58 per cent)

Outputs

- Provision of technical assistance, through 20 meetings, to support the implementation of Sustainable Development Goal 16 on peace, security and justice
- Monitoring and reporting on 80 rule-of-law and law-enforcement developments, through direct observation and/or media monitoring, to assess compliance with international criminal justice and human rights norms and standards

- Processing of an estimated 2,800 requests for the authentication and certification by UNMIK of, inter alia, Kosovo civil status documentation, pension certificates and academic documents
- Processing and preparation of documentation in accordance with applicable law in relation to requests received for the issuance of international wanted notices, also known as INTERPOL Red Notices, and processing and referral of an estimated 2,500 INTERPOL cases (international cross-border organized crime and vehicle theft) for investigation by the relevant actors in Kosovo
- Provision of support, through implementation of programmatic activity projects in programmatic activity areas of human rights and the rule of law, namely: (a) support and promotion of access to justice; (b) support and promotion of rule of law and improved performance of (re)integrated judiciary; and (c) advancing human rights and rule of law to local institutions
- Preparation and submission of at least 3 communications to the United Nations and European human rights bodies whenever required to do so, including the review and revision of inputs provided by the Kosovo authorities, the United Nations Kosovo team, OSCE and other stakeholders
- Support for at least 1 visit of a representative of regional and/or international human rights mechanisms to Kosovo
- Participate in quarterly meetings with the government-led interministerial working group on gender-based violence, domestic violence and violence against women, to contribute to the development of comprehensive strategies that address the root causes of violence, ensuring a more cohesive and sustained approach to reducing gender-based violence in Kosovo

External factors

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

Table 2
Human resources: component 1, substantive

Category	Total
<i>I. Military observers</i>	
Approved 2024/25	8
Proposed 2025/26	8
Net change	–
<i>II. United Nations police</i>	
Approved 2024/25	10
Proposed 2025/26	10
Net change	–
Total military and police	
Approved 2024/25	18
Proposed 2025/26	18
Net change	–

	International staff						National staff			UNV			Total
	USG– ASG	D-2– D-1	P-5– P-4	P-3– P-2	FS	Subtotal	NPO	NGS	Subtotal	Inter- national	National	Subtotal	
III. Civilian staff													
Office of Political Affairs													
Approved posts 2024/25	–	–	2	1	–	3	4	2	6	2	–	2	11
Proposed posts 2025/26	–	–	2	1	–	3	4	2	6	2	–	2	11
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Office of Legal Affairs													
Approved posts 2024/25	–	1	4	5	1	11	1	1	2	–	–	–	13
Proposed posts 2025/26	–	1	4	5	1	11	1	1	2	–	–	–	13
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Office of Community Support and Facilitation													
Approved posts 2024/25	–	1	2	3	–	6	2	8	10	3	–	3	19
Proposed posts 2025/26	–	1	2	3	–	6	2	8	10	3	–	3	19
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Office of Rule of Law													
Approved posts 2024/25	–	1	7	5	1	14	2	6	8	2	–	2	24
Proposed posts 2025/26	–	1	7	5	1	14	2	6	8	2	–	2	24
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Office of Rule of Law (front office)													
Approved posts 2024/25	–	1	2	–	–	3	–	1	1	–	–	–	4
Proposed posts 2025/26	–	1	2	–	–	3	–	1	1	–	–	–	4
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Justice and Corrections Section													
Approved posts 2024/25	–	–	4	4	–	8	2	2	4	2	–	2	14
Proposed posts 2025/26	–	–	4	4	–	8	2	2	4	2	–	2	14
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Office of the Senior Police Adviser													
Approved posts 2024/25	–	–	1	1	1	3	–	3	3	–	–	–	6
Proposed posts 2025/26	–	–	1	1	1	3	–	3	3	–	–	–	6
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Office of Strategic Communications and Public Affairs													
Approved posts 2024/25	–	–	1	–	–	1	1	7	8	1	–	1	10
Proposed posts 2025/26	–	–	1	–	–	1	1	7	8	1	–	1	10
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Military Liaison Office													
Approved posts 2024/25	–	–	1	–	–	1	–	3	3	–	–	–	4
Proposed posts 2025/26	–	–	1	–	–	1	–	3	3	–	–	–	4
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–

Mitrovica Regional Office

Approved posts 2024/25	–	1	3	7	1	12	6	24	30	5	–	5	47
Proposed posts 2025/26	–	1	3	7	1	12	6	24	30	5	–	5	47
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–

United Nations Office in Belgrade

Approved posts 2024/25	–	1	2	1	2	6	–	5	5	–	–	–	11
Proposed posts 2025/26	–	1	2	1	2	6	–	5	5	–	–	–	11
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–

Subtotal, civilian staff

Approved posts 2024/25	–	5	22	22	5	54	16	56	72	13	–	13	139
Proposed posts 2025/26	–	5	22	22	5	54	16	56	72	13	–	13	139
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–

Total (I–III)

Approved posts 2024/25	–	5	22	22	5	54	16	56	72	13	–	13	157
Proposed posts 2025/26	–	5	22	22	5	54	16	56	72	13	–	13	157
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–

*Estimated amount (civilian personnel)
(Thousands of United States dollars)*

Approved 2024/25 **\$15,257.8**

Proposed 2025/26 **\$16,268.4**

Component 2: support*Expected accomplishment**Indicators of achievement*

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

2.1.1 Average annual percentage of approved international posts vacant (2023/24: 14.2 per cent; 2024/25: 16.8 per cent; 2025/26: 8.8 per cent)

2.1.2 Average annual percentage of female international civilian staff (2023/24: 40.8 per cent; 2024/25: ≥ 44 per cent; 2025/26: ≥ 44 per cent)

2.1.3 Average number of calendar days for roster recruitments, from posting of the job opening to candidate selection, for levels P-3 to D-1 and FS-3 to FS-7 (2023/24: 102; 2024/25: ≤ 48; 2025/26: ≤ 48)

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 (2023/24: 268; 2024/25: ≤ 120; 2025/26: ≤ 120)

2.1.5 Overall score on the Administration's environmental management scorecard (2023/24: 93; 2024/25: 100; 2025/26: 100)

2.1.6 Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2023/24: 98 per cent; 2024/25: ≥ 85 per cent; 2025/26: ≥ 85 per cent)

2.1.7 Compliance with the field occupational safety risk management policy (2023/24: 100 per cent; 2024/25: 100 per cent; 2025/26: 100 per cent)

2.1.8 Overall score on the Administration's property management index (2023/24: 2,000; 2024/25: $\geq 2,000$; 2025/26: $\geq 1,900$)

Outputs

Service improvements

- Implementation of the Mission-wide environmental action plan, in line with the Administration's environmental strategy
- Implementation of an annual internal client satisfaction survey to determine the areas of improvement and incorporate them into the annual workplans
- The development and implementation of an integrated management system which will combine the benefits of the multiple certifications by the ISO obtained by UNMIK

Budget, finance and reporting services

- Provision of budget, finance and accounting services for a budget of \$46.0 million, in line with delegated authority

Civilian personnel services

- Provision of human resources services to a maximum strength of 356 approved civilian personnel, including support for claims, entitlements and benefits processing, recruitment, post management, budget preparation and staff performance management, in line with delegated authority

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 a continuation of ISO 14001:2015 environmental management systems certification for the Mission

Facilities and infrastructure

- Maintenance and repair services for a total of 8 office premises and 9 repeater sites at 6 locations
- Implementation of 5 construction, renovation and alteration projects, namely: (a) replacement of concrete block path and construction of fire exit to ensure compliance with occupational safety and health requirements in the United Nations Office in Belgrade; (b) improvements with regard to physical accessibility for persons with disabilities in UNMIK premises and facilities; (c) minor security improvement works; (d) replacement of the existing diesel heating plant in the medical facility to continue improvements to the heating systems of the Mission; and (e) construction of structures for installation of the solar-powered system at the Mission headquarters in Pristina
- Operation and maintenance of 13 United Nations-owned generators

Fuel management services

- Management of supply and storage of 202,500 litres of fuel (70,000 litres for ground transportation, 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 covering 8 points in 4 locations (Pristina, Mitrovica, Peja and Belgrade Regional Offices)

Field technology services

- Provision of and support for 442 radios, 15 base stations and 18 very-high frequency (VHF) repeaters
- Provision of and support for 355 computing devices and 56 printers for an average strength of 355 civilian and 18 uniformed end users, in addition to 94 computing devices for common services, videoconferencing special systems and cybersecurity incident response
- Support for and maintenance of 17 local area networks (LAN) and wide area networks (WAN) in 8 locations
- Analysis of geospatial data and maintenance of topographic and thematic layers, and production of 5 maps

Medical services

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

Supply chain management services

- Provision of planning and sourcing support for an estimated \$1.1 million in the acquisition of goods and commodities, in line with delegated authority
- Receipt, management and onward distribution of up to 150,000 kg of cargo within the Mission area
- Management, accounting and reporting of property, plant and equipment, and financial and non-financial inventories, as well as equipment below threshold value with a total historical cost of \$12.2 million in line with delegated authority

Uniformed personnel services

- Emplacement, rotation and repatriation of a maximum strength of 18 approved military and police personnel
- Support for the processing of claims and entitlements for an average strength of 18 military and police personnel

Vehicle management and ground transportation services

- Operation and maintenance of 75 United Nations-owned vehicles (53 light passenger vehicles, 10 special-purpose vehicles, 4 armoured vehicles, 2 ambulances and 6 other specialized vehicles, trailers and attachments) through 6 workshops in 3 locations (Pristina, Mitrovica and Belgrade) as well as provision of transport services

External factors

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

Table 3
Human resources: component 2, support

Civilian staff	International staff						National staff			UNV			Total
	USG- ASG	D-2- D-1	P-5- P-4	P-3- P-2	FS	Subtotal	NPO	NGS	Subtotal	Inter- national	National	Subtotal	
Mission Support Division													
Office of the Chief of Mission Support													
Approved posts 2024/25	—	1	2	—	—	3	1	6	7	1	—	1	11
Proposed posts 2025/26	—	1	2	—	—	3	1	6	7	1	—	1	11
Net change	—	—	—	—	—	—	—	—	—	—	—	—	—
Operations and resources management													
Approved posts 2024/25	—	—	4	2	8	14	4	31	35	3	—	3	52
Proposed posts 2025/26	—	—	4	2	8	14	4	31	35	3	—	3	52
Net change	—	—	—	—	—	—	—	—	—	—	—	—	—
Service delivery management													
Approved posts 2024/25	—	—	3	—	—	3	3	16	19	1	—	1	23
Proposed posts 2025/26	—	—	3	—	—	3	3	16	19	1	—	1	23
Net change	—	—	—	—	—	—	—	—	—	—	—	—	—
Supply chain management													
Approved posts 2024/25	—	—	2	1	2	5	2	25	27	1	—	1	33
Proposed posts 2025/26	—	—	2	1	2	5	2	25	27	1	—	1	33
Net change	—	—	—	—	—	—	—	—	—	—	—	—	—
Subtotal, Mission Support Division													
Approved posts 2024/25	—	1	11	3	10	25	10	78	88	6	—	6	119
Proposed posts 2025/26	—	1	11	3	10	25	10	78	88	6	—	6	119
Net change	—	—	—	—	—	—	—	—	—	—	—	—	—
Security Section													
Approved posts 2024/25	—	—	—	2	9	11	2	47	49	—	—	—	60
Proposed posts 2025/26	—	—	—	2	9	11	2	47	49	—	—	—	60
Net change	—	—	—	—	—	—	—	—	—	—	—	—	—
Conduct and Discipline Team													
Approved posts 2024/25	—	—	1	—	—	1	—	—	—	—	—	—	1
Proposed posts 2025/26	—	—	1	—	—	1	—	—	—	—	—	—	1
Net change	—	—	—	—	—	—	—	—	—	—	—	—	—
Total, component 2, support													
Approved posts 2024/25	—	1	12	5	19	37	12	125	137	6	—	6	180
Proposed posts 2025/26	—	1	12	5	19	37	12	125	137	6	—	6	180
Net change	—	—	—	—	—	—	—	—	—	—	—	—	—

	<i>Estimated amount (civilian personnel) (Thousands of United States dollars)</i>
Approved 2024/25	\$14,044.0
Proposed 2025/26	\$14,702.3

Evaluation activities

27. There were no evaluations completed during the 2023/24 period in UNMIK.

28. The following self-evaluations are planned for the 2025/26 period: UNMIK will monitor and evaluate the mandate related activities, especially its programmatic activities.

II. Financial resources

A. Overall

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

Category	Expenditure (2023/24)	Apportionment (2024/25)	Cost estimates (2025/26)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	234.5	260.9	384.8	123.9	47.5
Military contingents	—	—	—	—	—
United Nations police	342.4	327.7	480.1	152.4	46.5
Formed police units	—	—	—	—	—
Subtotal	576.9	588.6	864.9	276.3	46.9
Civilian personnel					
International staff	20 914.9	21 139.4	23 790.6	2 651.2	12.5
National Professional Officer	2 386.6	2 680.2	2 673.0	(7.2)	(0.3)
National General Service staff	8 804.0	9 644.4	9 165.3	(479.1)	(5.0)
United Nations Volunteers	932.7	1 011.0	1 050.1	39.1	3.9
General temporary assistance	2.3	3.0	3.0	—	—
Government-provided personnel	—	—	—	—	—
Subtotal	33 040.5	34 478.0	36 682.0	2 204.0	6.4
Operational costs					
Civilian electoral observers	—	—	—	—	—
Consultants and consulting services	21.2	39.4	30.9	(8.5)	(21.6)
Official travel	237.8	315.8	315.8	—	—
Facilities and infrastructure	2 208.6	2 870.3	2 514.5	(355.8)	(12.4)
Ground transportation	137.1	229.4	140.9	(88.5)	(38.6)
Air operations	—	—	—	—	—
Marine operations	—	—	—	—	—
Communications and information technology	1 265.9	1 772.0	1 873.2	101.2	5.7
Medical	41.1	96.2	89.4	(6.8)	(7.1)
Special equipment	—	—	—	—	—
Other supplies, services and equipment	3 099.8	3 295.0	3 333.7	38.7	1.2
Quick-impact projects	—	—	200.0	200.0	100.0
Subtotal	7 011.5	8 618.1	8 498.4	(119.7)	(1.4)
Gross requirements	40 628.9	43 684.7	46 045.3	2 360.6	5.4
Staff assessment income	4 286.8	4 305.8	4 887.8	582.0	13.5
Net requirements	36 342.1	39 378.9	41 157.5	1 778.6	4.5
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	40 628.9	43 684.7	46 045.3	2 360.6	5.4

B. Non-budgeted contributions

29. The estimated value of non-budgeted contributions for the period from 1 July 2025 to 30 June 2026 is as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated value</i>
Status-of-mission agreement ^a	81.0
Total	81.0

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

C. Efficiency gains

30. The cost estimates for the period from 1 July 2025 to 30 June 2026 take into account the following efficiency initiatives:

(Thousands of United States dollars)

<i>Category</i>	<i>Initiative</i>	<i>Estimated amount (2025/26)</i>
Consultants, and other supplies, services and equipment	Cost benefit from the implementation of an integrated management system that incorporates all six ISO standards compared with the current four implemented ISOs standards	17.7
Total		17.7
Approved budget for 2024/25		43 684.7
Efficiencies as a percentage of the approved budget 2024/25		0.04

D. Vacancy factors

31. The cost estimates for the period from 1 July 2025 to 30 June 2026 take into account the following vacancy factors:

(Percentage)

<i>Category</i>	<i>Actual</i>			<i>Approved</i>	<i>Proposed</i>
	<i>2021/22</i>	<i>2022/23</i>	<i>2023/24</i>	<i>2024/25</i>	<i>2025/26</i>
Military and police personnel					
Military observers	—	—	—	—	—
United Nations police	10.0	10.0	10.0	—	—
Civilian personnel					
International staff	11.5	16.8	14.2	16.8	8.8
National staff					
National Professional Officers	—	3.0	—	—	—
National General Service staff	2.7	2.2	4.8	2.7	7.5
United Nations Volunteers					
International	8.3	8.3	12.5	12.5	12.5

32. The assumptions considered for the vacancy factors include the current 12-month average vacancy rate, from January to December 2024, or the actual vacancy rate as at 31 December 2024. This is in line with the policy guidance provided to improve the accuracy and consistency of the vacancy factors applied in the proposed budgets for the 2025/26 period and to ensure that proposed vacancy rates are based, as much as possible, on actual rates.

E. Training

33. The estimated resource requirements for training for the period from 1 July 2025 to 30 June 2026 are as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated amount</i>
Official travel	
Official travel, training	83.9
Other supplies, services and equipment	
Training fees, supplies and services	61.1
Total	145.0

34. The number of participants planned for the period from 1 July 2025 to 30 June 2026, compared with previous periods, is as follows:

(Number of participants)

	<i>International staff</i>			<i>National staff</i>			<i>Military and police personnel</i>		
	<i>Actual 2023/24</i>	<i>Planned 2024/25</i>	<i>Proposed 2025/26</i>	<i>Actual 2023/24</i>	<i>Planned 2024/25</i>	<i>Proposed 2025/26</i>	<i>Actual 2023/24</i>	<i>Planned 2024/25</i>	<i>Proposed 2025/26</i>
Internal	11	40	23	10	99	22	–	–	–
External ^a	12	22	24	10	19	5	4	2	–
Total	23	62	47	20	118	27	4	2	–

^a Includes the United Nations Logistics Base in Brindisi, Italy, and outside the mission area.

35. The planned training activities for the 2025/26 period are designed to upgrade the various substantive and technical skills and to develop the leadership, management and organization skills of international and national staff. The training plan emphasizes the strengthening of the substantive and technical capacity of staff through courses in information technology; budget and finance; human resources management; gender; human rights; rule of law; leadership and management; political and civil affairs; property management; and security. The Mission will continue to utilize internal training options whenever possible.

F. Official travel, non-training

36. The resource requirements for official travel, non-training for the period from 1 July 2025 to 30 June 2026 are estimated at \$231,900, as follows:

<i>Category</i>	<i>Number of person-trips planned</i>	<i>Amount (thousands of United States dollars)</i>	<i>Percentage of total budget 2024/25</i>	<i>Percentage of total budget 2025/26</i>
Travel within the mission area	137	53.6	0.1	0.1
Travel outside the mission area	47	178.3	0.4	0.4
Total	184	231.9		

37. The official travel proposed by the Mission which is required in support of its mandate includes a range of travel within and outside the mission area for the participation of the mission leadership and staff in political consultations on dialogue between Belgrade and Pristina, as well as meetings with Member States and institutions, consultations with Headquarters counterparts, Security Council meetings, and conferences.

G. Programmatic activities

38. The estimated resource requirements for programmatic activities for the period from 1 July 2025 to 30 June 2026 are estimated at \$2,889,100 as follows:

(Thousands of United States dollars)

<i>Description</i>	<i>Proposed amount</i>	<i>Related expected accomplishment</i>
Rule of law and security sector reform	600.0	1.3
Promotion and protection of human rights	460.0	1.1 and 1.3
Community stabilization projects	1 389.1	1.1 and 1.3
Women, peace and security	340.0	1.1 and 1.3
Youth, peace and security	100.0	1.1 and 1.2
Total	2 889.1	

39. Detailed information is provided under the relevant outputs in the results-based budgeting frameworks. The proposed resource requirements provide for the following activities to be implemented by the Mission during the 2025/26 period:

(a) **Rule of law and security sector reform:** UNMIK plans to implement programmatic activity projects to support Kosovo rule-of-law institutions with the focus on enhancing the court archive system and case management of the Kosovo Judicial Council, improving compliance with language rights and reducing case backlog in Pristina and Mitrovica. UNMIK will support the provision of free legal aid across Kosovo, thereby increasing access to justice for Kosovo inhabitants. The capacity of rule-of-law institutions will be built while boosting the efficiency of court administration. The Mission's projects will contribute to improving the living conditions of the prison population in line with the United Nations Standard Minimum Rules for the Treatment of Prisoners. UNMIK will also work to increase public awareness of the integrated judicial system, by supporting the preparation, publication and dissemination of related informational materials. Additional activities include reintegration events and round-table discussions to support the judges and court staff and upgrading information technology forensic capabilities of the Kosovo Forensic Agency. Training on stress management and trauma response will be provided in support of the Association of Women in Kosovo Police;

(b) **Promotion and protection of human rights:** In the area of human rights, the Mission will scale up the scope of programmatic activities through the

implementation of projects for building the capacities of human rights governmental and non-governmental actors and increasing the human rights awareness of rights holders and duty bearers;

(c) **Community stabilization:** The Mission plans to implement programmatic activity projects, including confidence-building projects, that will continue to support community stabilization within the areas of: (a) intercommunity trust-building and community reconciliation; (b) inclusion of non-majority and marginalized groups, including Roma, Ashkali and Egyptian communities; and (c) empowerment and engagement of women and young people and promotion of inter-ethnic trust-building. These projects will continue to strengthen sustainable approaches for trust-building priorities among communities, including direct exchange between members of all communities through the continued use of the Barabar Centre. The Barabar Centre continues to promote cross-community understanding through innovative approaches that attract participants from all communities across Kosovo, especially youth. In addition, the Mission will strengthen and ensure effective mechanisms at the local level by creating opportunities for non-majority communities to participate in decision-making forums and contribute to the betterment of their respective communities; supporting solutions for urban, civic and environmental issues of mutual concern; supporting cultural and artistic initiatives; and supporting intermunicipal cooperation between North and South Mitrovica and bordering municipalities. UNMIK will continue to provide support to community stabilization and trust-building through solutions-focused strategic communications addressing misinformation and hate speech and strengthening the participation of women and youth in ongoing political dialogue processes;

(d) **Women and peace and security:** The Mission will continue its comprehensive effort to advance the women and peace and security agenda, gender equality and women's rights in Kosovo through the implementation of projects in this area. Focus will be given to promoting women's economic empowerment and addressing the challenges related to gender-based violence and discrimination in the context of conflict and post-conflict situations. UNMIK will support women in entrepreneurship, business development and access to economic opportunities. The Mission will also remain committed to empowering and supporting survivors of conflict-related sexual violence. This support will encompass a range of multidisciplinary activities at various levels to address the unique needs of survivors. Through the organization of the Global Open Day on Women, Peace and Security, the Mission will highlight the success and challenges related to women's empowerment and effective participation in trust-building and decision-making at the local level. In addition, UNMIK will organize events around the 16 Days of Activism against Gender-based Violence campaign;

(e) **Youth, peace and security:** The Mission will implement projects to advance the youth, peace and security agenda to contribute towards strengthening the capacity of young people from diverse communities to act as actors of change and initiators of cross-community communication and collaboration. Inter-ethnic trust-building among young people in Kosovo will be fostered through the provision of platforms and opportunities for cross-community youth-led actions on matters of mutual concern. Youth will be encouraged to participate in local decision-making processes; the cooperation between local youth action councils and local authorities will advance the implementation of local youth action plans; youth will be informed about local opportunities and enabled to participate in community-related matters as change-makers. Furthermore, the projects will contribute towards continuing progressive multi-stakeholder efforts on the implementation, monitoring and advancement of the Kosovo road map on youth, peace and security. The annual United Nations Youth Assembly in Kosovo as the largest platform for young people from all

Kosovo communities will make it possible to share experiences and challenges and develop joint solutions across ethnic and religious boundaries.

H. Quick-impact projects

40. The estimated resource requirements for quick-impact projects for the period from 1 July 2025 to 30 June 2026, compared with previous periods, are as follows:

(Thousands of United States dollars)

<i>Period</i>	<i>Amount</i>	<i>Number of projects</i>
1 July 2023 to 30 June 2024 (actual)	–	–
1 July 2024 to 30 June 2025 (approved)	–	–
1 July 2025 to 30 June 2026 (proposed)	200.0	4

41. The Mission included a requirement of \$200,000 for the implementation of four quick-impact projects in the 2025/26 period. UNMIK, in collaboration with non-governmental organizations, the United Nations Kosovo team and other partners, will implement quick-impact projects that will provide “quick wins” and solidify confidence and optimism among communities in the ability of UNMIK to implement its mandate. The projects will seek to address the trust deficit between communities and local institutions and to support needs-driven solutions on community issues, including those affecting a wide range of vulnerable groups in Kosovo. While conducting its mandated activities, such as regular interactions with all communities across Kosovo municipalities, the Mission will explore the most suitable modalities for quick-impact projects, as set out in the United Nations guidelines and policies, including the option for local communities, or UNMIK, to propose projects and potential implementing partners, which will then go through the UNMIK internal review mechanism. Selected projects will contribute to promoting acceptance of the Mission’s mandated tasks, in areas such as the promotion of trust-building, human rights, rule of law, gender and youth.

III. Analysis of variances¹

	<i>Variance</i>	
Military observers	\$123.9	47.5%

42. The increased requirements are attributable to the application of the higher revised mission subsistence allowance rate effective 1 January 2025.

	<i>Variance</i>	
United Nations police	\$152.4	46.5%

43. The increased requirements are attributable to the application of the higher revised mission subsistence allowance rate effective 1 January 2025.

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

	<i>Variance</i>	
International staff	\$2,651.2	12.5%

44. The increased requirements are attributable primarily to the application of the lower vacancy rate of 8.8 per cent compared with the rate of 16.8 per cent applied in the approved budget for the 2024/25 period.

	<i>Variance</i>	
National General Service staff	(\$479.1)	(5.0%)

45. The reduced requirements are attributable to: (a) the application of the higher vacancy rate of 7.5 per cent versus the rate of 2.7 per cent applied in the approved budget for the 2024/25 period; and (b) the application of the exchange rate of 0.948 euro to one United States dollar versus the rate of 0.912 euro applied in the approved budget for the 2024/25 period.

46. The reduced requirements are offset in part by the higher salary rates based on revised scale versus the rates applied in the approved budget for the 2024/25 period.

	<i>Variance</i>	
Consultants and consulting services	(\$8.5)	(21.6%)

47. The reduced requirements are attributable primarily to the absence of provisions for: (a) the transition from ISO 27001:2013 to ISO 27001:2022 information security management systems certification; and (b) the development and implementation of ISO 22301:2019 business continuity systems certification.

	<i>Variance</i>	
Facilities and infrastructure	(\$355.8)	(12.4%)

48. The reduced requirements are attributable primarily to the reduced provision for the alteration and renovation projects owing to utilization of the high in-house capacity.

	<i>Variance</i>	
Ground transportation	(\$88.5)	(38.6%)

49. The reduced requirements are attributable primarily to the absence of provision for the acquisition of replacement vehicles.

	<i>Variance</i>	
Communications and information technology	\$101.2	5.7%

50. The increased requirements are attributable primarily to the acquisition for the replacement of communication and information equipment that had exceeded their life expectancy.

	<i>Variance</i>	
Medical	(\$6.8)	(7.1%)

51. The reduced requirements are attributable primarily to the lower provision for acquisitions for the replacement of medical equipment planned for 2024/25.

Quick-impact projects	Variance	
	\$200.0	100.0%

52. The increased requirements are attributable to the new provision for four quick-impact projects to leverage the ongoing and sustained engagement with local communities to increase understanding and acceptance of the Mission's mandate.

IV. Actions to be taken by the General Assembly

53. The action to be taken by the General Assembly in connection with the financing of the United Nations Interim Administration Mission in Kosovo is the appropriation of the amount of \$46,045,300 for the maintenance of the Mission for the 12-month period from 1 July 2025 to 30 June 2026.

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution 76/274 and 78/302, including the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly

A. General Assembly

Cross-cutting issues

(Resolution 76/274)

Decision/request	Action taken to implement decision/request
Requests the Secretary-General to improve comprehensive oversight of the activities of peacekeeping missions and implement the recommendations of relevant oversight bodies in this regard to avoid deficiencies in management and related economic losses, with the aim of ensuring full compliance with the Financial Regulations and Rules of the United Nations (para. 17).	As at 31 December 2024, 12 of the 16 outstanding recommendations (75 per cent) of the Board of Auditors, and the one outstanding recommendation (100 per cent) of the Office of Internal Oversight Services, were in the process of implementation. Regular follow-ups are undertaken to ensure the timely closure of the remaining recommendations.
Requests that future budget proposals demonstrate the scalability of mission support components, including their staffing and operational costs, be proportionate in relation to the changing level of other mission components and include standard indicators (para. 27).	The Mission support ratio (the total number of mission support and security personnel per 1,000 total mission personnel) in the 2024/25 period is 481.3, higher than 479.9 in the 2018/19 period. As there is no change in the mandate of UNMIK, the same staffing structure is proposed for the 2025/26 period. A civilian staffing review is scheduled to be held in the third quarter of 2025, and the implementation of the outcome with regards to the Mission's staffing will be reflected in the budget report for 2026/27.
Requests the Secretary-General to consider options for greater nationalization of functions when formulating budget submissions, commensurate with mission mandates and requirements where applicable (para. 34).	UNMIK will continue to review its staffing requirements in line with its priorities and foresees to nationalize posts whenever feasible.

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).

Recalls the provisions of section XVIII of its resolution [61/276](#), recognizes the important role played by quick-impact projects in establishing and building confidence in missions, further recognizes the importance of conducting assessments of the quick-impact projects regularly, on their needs and impact as required in resolution [61/276](#), requests the Secretary-General to include the conducted assessments in his next reports, and also requests the Secretary-General to enhance their impact (para. 82).

UNMIK continues to ensure that all its programmatic activities that make use of programmatic funds are aligned with the Mission's strategic objective and mandate. The detailed breakdown of the programmatic activities planned for 2025/26 is provided in the supplementary information and includes detailed information on the proposed amount per category, the impact and the linkage to the mandate and other relevant information. The Mission's programmatic activity projects will continue to be implemented in partnership with international organizations, civil society organizations and subregional organizations.

The oversight mechanism includes close internal monitoring by the Chief of Staff on the substantive side, and the Chief of Mission Support on the financial and administrative side. In addition, the Mission's internal coordination mechanisms, at the technical and strategic levels, continued to monitor, measure and evaluate the results of the programmatic activities throughout the planning, implementation and reporting stages. In its daily contact with communities throughout all 38 municipalities in Kosovo, UNMIK will also continue to monitor the results of its programmatic activities.

To ensure direct linkages to the Mission's mandate, UNMIK conducts impact assessments, including through the engagement of an independent evaluator to assess the efficiency, effectiveness, transparency and consistency of the Mission's programmatic activities. UNMIK received positive feedback from its independent evaluations.

The deliverables are reflected in the results-based budgeting framework connecting to concrete results and outcomes. Detailed information, including the justification of the linkages to supporting mandate implementation, is provided in section II.G of the present report and in the supplementary information.

UNMIK proposes a provision of \$200,000 for four quick-impact projects for 2025/26. These projects will strengthen the link between UNMIK and the local population, including a wide range of vulnerable groups in Kosovo.

B. Advisory Committee on Administrative and Budgetary Questions

Financing of the United Nations Interim Administration Mission in Kosovo

(A/78/744/Add.7 and General Assembly resolution 78/302)

Request/recommendation

Action taken to implement request/recommendation

In view of the overexpenditure in the 2022/23 period on account of the use of redeployed funds to advance the purchase of replacement equipment, the Advisory Committee recommends a reduction of 5 per cent (\$93,300) to the proposed resources for communication and information technology. The Committee trusts that information regarding all asset replacement plans (including information on communications technology, facilities and infrastructure, and ground transport equipment) and the implementation details thereon will be provided in future reports (para. 20 (c)).

The Advisory Committee trusts that the Mission will pursue efforts, including the filling of vacant posts, to improve its geographical representation and will continue to provide updates thereon in future reports (para. 26).

The Advisory Committee notes the important role played by quick-impact projects in supporting the implementation of mission mandates across peacekeeping missions and reiterates the request contained in General Assembly resolution 75/301 to enhance the impact of quick-impact projects while addressing underlying challenges. The Committee encourages the Mission to actively explore the quick-impact project modality in its mandate implementation, by identifying suitable implementing partners through measures such as market surveys and community outreach efforts. The Committee trusts that the Mission will review its current practices on programmatic activities with a view to implementing projects with tangible and measurable results that leave a positive legacy for the work of the United Nations in the local communities (para. 20 (e)).

The Advisory Committee looks forward to the upcoming civilian staffing review for UNMIK, in close engagement with United Nations Headquarters. The Committee trusts that this exercise will identify efficiencies that will be reflected in the next budget proposal (para. 22).

The Advisory Committee notes the efforts of the Mission to improve its environmental footprint and trusts that further efficiency gains will be generated from the photovoltaic power plants, as well as other environmental initiatives, and will be reflected in future reports (para. 25).

The replacement of non-critical assets planned for 2023/24 was deferred due to the requirement to reprioritize resources to meet the increased requirements for civilian personnel (Group II). The asset replacement plan for the 2024/25 period was updated to include the deferred replacements from 2023/24.

UNMIK acknowledges and takes note of the recommendation to enhance its geographical representation by continuing efforts, including the filling of vacant posts.

UNMIK proposes a provision of \$200,000 for four quick-impact projects in its budget proposal for 2025/26.

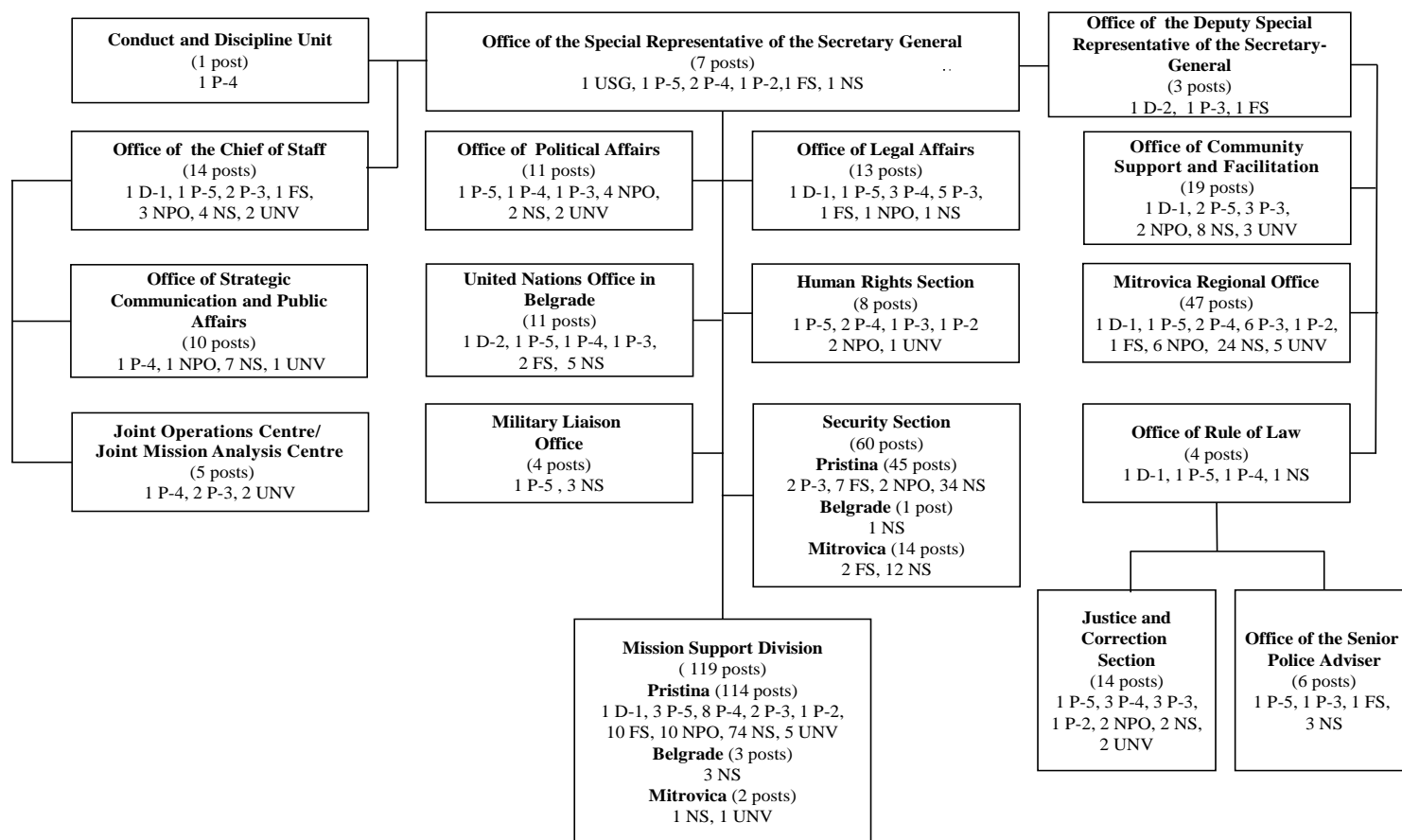
A civilian staffing review is scheduled to be held in the third quarter of 2025, and the implementation of the outcome with regards to the Mission's staffing will be reflected in the 2026/27 budget proposal.

The installation of additional photovoltaic power panels planned for 2023/24 was deferred due to the reprioritization of resources to meet the increased requirements for civilian personnel (Group II).

Annex

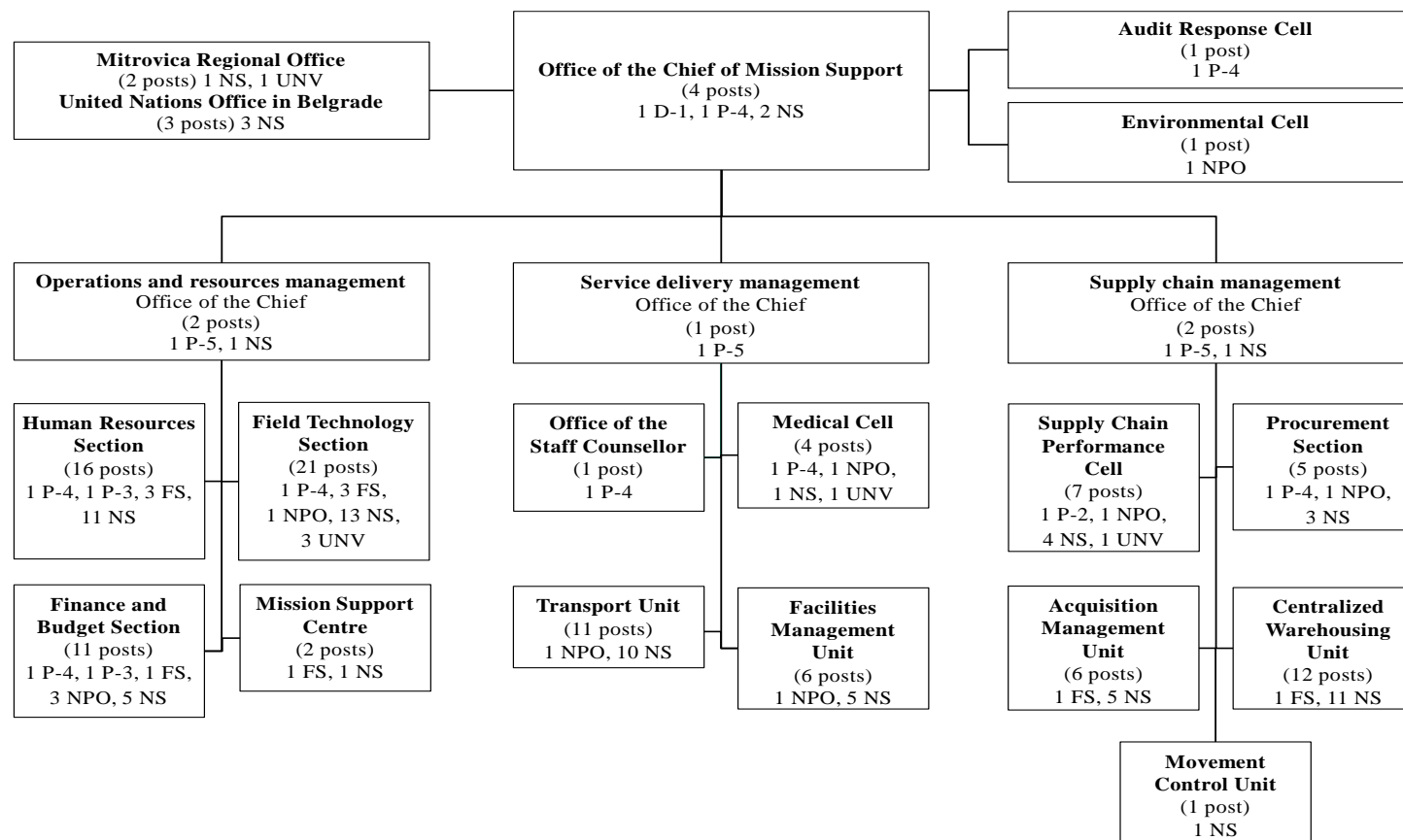
Organization charts

A. Substantive



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

B. Mission Support Division



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

Map

