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Financing of the United Nations Mission of Support in East Timor

Budget for the United Nations Mission of Support in East Timor for the period from 1 July 2004 to 30 June 2005

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Mission of Support in East Timor (UNMISET) for the period from 1 July 2004 to 30 June 2005, which amounts to $85,393,400, comprising $77,304,800 for the maintenance of the Mission for the period from 1 July 2004 to 20 May 2005 and $8,088,600 for the commencement of the liquidation activities for the period from 21 May to 30 June 2005. It is inclusive of budgeted voluntary contributions in kind in the amount of $60,000, consisting of $53,300 and $6,700 for the maintenance and the commencement of liquidation periods, respectively. The present report incorporates and supersedes the budgetary proposals for UNMISET for the period from 1 July to 31 December 2004 (A/58/795).

The budget provides for the deployment of 42 military liaison officers, 310 contingent personnel, a 125-person international response unit and 157 civilian police, 58 civilian advisers, 277 international staff, 614 national staff, including 20 national officers and 144 United Nations volunteers.

The total resource requirements for UNMISET for the financial period from 1 July 2004 to 30 June 2005 have been linked to the Mission's objective through a number of results-based frameworks, grouped by three programmes derived from paragraph 3 of Security Council resolution 1543 (2004) of 14 May 2004, namely, public administration and justice system of Timor-Leste and justice in the area of serious crimes; development of law enforcement in Timor-Leste; security and stability of Timor-Leste; they also include a support component. The human resources of the Mission in terms of the number of personnel have been attributed to the individual programmes and to the support component, with the exception of the Mission's executive direction and management which can be attributed to the Mission as a whole. The financial resources for operational items have been linked to the support component by identifying quantitative outputs for expenditure classes under operational costs.

Financial resources

(Thousands of United States dollars)

			Cost estimates for the period from 1 July 2004 to 30 June 2005				
	1 July 2002 to 30 June 2003	*1 July 2003 to 30 June 2004*	*1 July 2004 to 20 May 2005*	*21 May to 30 June 2005*		*Variance*	
Category	*Expenditures*	*Apportionment*	*Maintenance*	*Commencement of liquidation*	*Total*	*Amount*	*Percentage*
Military and police personnel	131 110.2	90 325.4	15 366.7	2 110.3	17 477.0	(72 848.4)	(80.7)
Civilian personnel	64 806.2	52 950.8	33 117.3	3 002.7	36 120.0	(16 830.8)	(31.8)
Operational costs	92 024.7	65 551.3	28 767.5	2 968.9	31 736.4	(33 814.9)	(51.6)
Gross requirements	**287 941.1**	**208 827.5**	**77 251.5**	**8 081.9**	**85 333.4**	**(123 494.1)**	**(59.1)**
Staff assessment income	8 232.9	6 554.3	5 527.5	382.9	5 910.4	(643.9)	(9.8)
Net requirements	**279 708.2**	**202 273.2**	**71 724.0**	**7 699.0**	**79 423.0**	**(122 850.2)**	**(60.7)**
Voluntary contributions in kind (budgeted)	60.0	60.0	53.3	6.7	60.0	—	—
Total requirements	**288 001.1**	**208 887.5**	**77 304.8**	**8 088.6**	**85 393.4**	**(123 494.1)**	**(59.1)**

Human resources[a]

	Military observers	*Military contingents*	*Civilian police*	*Formed police unit*	*International staff*	*National staff*[b]	*United Nations Volunteers*	*Civilian advisers*	***Total***
Executive direction and management									
Approved 2003/04	–	–	–	–	22	9	–	–	**31**
Proposed 2004/05	–	–	–	–	21	8	5	–	**34**
Programmes									
Public administration and justice system of Timor-Leste and justice in the area of serious crimes									
Approved 2003/04	–	–	–	–	89	75	41	89[c]	**294**
Proposed 2004/05	–	–	–	–	78	88	48	58	**272**
Development of law enforment in Timor-Leste									
Approved 2003/04	–	–	550	–	4	70	–	–	**624**
Proposed 2004/05	–	–	157	–	2	50	–	–	**209**
Security and stability of Timor-Leste									
Approved 2003/04	95	3 405	–	125	3	45	–	–	**3 673**
Proposed 2004/05	42[d]	435[e]	–	–	2	20	–	–	**499**
Support components[f]									
Approved 2003/04	–	–	–	–	281	729	168	–	**1 178**
Proposed 2004/05	–	–	–	–	174	448	91	–	**713**
Total									
Approved 2003/04	95	3 405	550	125	399	928	209	89[c]	**5 800**
Proposed 2004/05	42[d]	435[e]	157	–	277	614	144	58	**1 727**
Net change	**(53)**	**(2 970)**	**(393)**	**(125)**	**(122)**	**(314)**	**(65)**	**(31)**	**(4 073)**

Note: Budget year is from 1 July to 30 June.

[a] Represents highest level of authorized/proposed strength.
[b] Includes 20 national officers.
[c] Excludes eight civilian advisers approved within the United Nations Volunteers establishment.
[d] Represents military liaison officers.
[e] Includes 125-person International Response Unit.
[f] Includes Security Section.

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

I. Mandate and planned results

1. The mandate of the United Nations Mission of Support in East Timor (UNMISET) was established by the Security Council in its resolution 1410 (2002) of 17 May 2002. By resolution 1480 (2003) of 19 May 2003, the Council extended UNMISET for a further 12-month period until 20 May 2004. Subsequently, in its resolution 1543 (2004) of 14 May 2004, the Council welcomed the Secretary-General's recommendation to extend UNMISET for a further, one-year consolidation phase and decided to extend the Mission for a period of six months, with a view to subsequently extending the mandate for a further and final period of six months, until 20 May 2005. The Council also decided to reduce the size of UNMISET and revise its tasks.

2. The Mission is mandated to help the Security Council to achieve an overall objective, namely, to advance the long-term stability and security of Timor-Leste.

3. Within this overall objective, the Mission 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 grouped by three programmes derived from paragraph 3 of Security Council resolution 1543 (2004) and described in detail in the report of the Secretary-General to the Security Council (S/2004/333), namely, public administration and the justice system of Timor-Leste and justice in the area of serious crimes, development of law enforcement in Timor-Leste and security and stability of Timor-Leste; they also include a support component.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the time frame of the Mission, and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of the Mission in terms of the number of personnel have been attributed to the individual programmes and to the support component, with the exception of the Mission's executive direction and management which can be attributed to the Mission as a whole. The financial resources for operational items have been linked to the support component by identifying quantitative outputs for expenditure classes under operational costs. Variances in the number of personnel, compared to the 2003/04 budget, have been explained under the respective programmes and the support component.

5. During its consolidation phase, UNMISET will be headed by the Special Representative of the Secretary-General at the Assistant Secretary-General level, assisted by a Deputy Special Representative at the D-2 level. Military operations will be led by a Force Commander at the D-2 level.

6. The headquarters of the Mission will be maintained in Dili. UNMISET will include 42 military liaison officers, 310 formed troops and a 125-person International Response Unit, 157 police advisers led by a senior police adviser, 58 civilian advisers, and civilian personnel comprising 277 international staff, 614 national staff, including 20 national officers, and 144 United Nations volunteers.

7. In connection with activities related to the downsizing of the Mission and disposal of assets no longer required for its reduced operations, the budget also provides for the retention, within its proposed civilian staffing establishment, for up to three months (July-September 2004) of an Administrative Transition Group

comprising 24 international staff, 35 United Nations volunteers and 50 national General Service staff.

Executive direction and management

8. 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										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[b]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General[a]											
Approved 2003/04	1	1	8	5	—	7	—	**22**	9	—	**31**
Proposed 2004/05	1	1	6	7	—	6	—	**21**	8	5	**34**
Net change	**—**	**—**	**(2)**	**2**	**—**	**(1)**	**—**	**(1)**	**(1)**	**5**	**3**

[a] Includes Office of the Legal Adviser.
[b] Includes two national officers.

9. The proposed staffing establishment of the Office of the Special Representative of the Secretary-General reflects adjustments stemming from the reduced size of the Mission and its revised tasks, including the appointment of the Special Representative at the Assistant Secretary-General level and the downgrading of the position of the Director of the Office of the Special Representative from the D-2 to the D-1 level. The staffing proposal also reflects the consolidation of the translation and interpretation functions in the Office of the Special Representative (an increase of two P-3 posts and two United Nations Volunteers positions), as well as an increase in the United Nations Volunteers establishment by a further three positions (a Personal Assistant to the Special Representative, a Protocol Officer and an Administrative Assistant (Office of the Legal Adviser)), for a total of five volunteers.

10. With a view to promoting national capacity-building, the staffing proposal includes establishment of two National Officer posts (assistants to the gender issues and HIV/AIDS focal points), offset by a reduction of three national General Service posts, for a net reduction of the national staffing establishment by one post.

Programme 1
Public administration and justice system of Timor-Leste and justice in the area of serious crimes

Expected accomplishment	*Indicators of achievement*
1.1 Sustainable institutional capacity of Timor-Leste core State institutions, including Parliament, offices of the President and the Prime Minister, key State ministries and judicial institutions	1.1.1 Timorese National Parliament adopts organic laws related to the functioning of core State institutions and establishment of institutions that have not yet been operationalized, including the Council of State and the Superior Council for Defence and Security
	1.1.2 International community continues to provide support to Timor-Leste beyond May 2005

Outputs

- Regular advice to and mentoring of Timor-Leste counterparts by the 58 most critical civilian advisers in core Timorese State institutions on capacity-building
- Assistance to Timor-Leste counterparts by the 58 most critical civilian advisers in drafting legal frameworks, rules, regulations and operating procedures
- Exit strategy action plans formulated by 58 most critical civilian advisers in consultation with the Timor-Leste Government and other State institutions
- Monthly meetings with resident diplomatic community and bilateral/multilateral donors to identify sources of continued assistance beyond May 2005 in capacity-building of core State institutions
- Future needs assessment of State institutions for bilateral and multilateral partners

Expected accomplishment	*Indicators of achievement*
1.2 Functioning judicial system in Timor-Leste	1.2.1 All officials appointed to three district courts
	1.2.2 Reduction in defendants' average wait for trial from the present average wait of at least six months
	1.2.3 Defence services available for all detainees/indictees

Outputs

- Regular on-the-job mentoring and advice to judges, court staff and other members of the judicial system of Timor-Leste
- Monthly meetings with bilateral and multilateral donors to identify and address institutional weaknesses within the judicial system for which bilateral and multilateral assistance is required, and to identify continued sources of support for the justice sector beyond May 2005

Expected accomplishment	*Indicators of achievement*
1.3 Conclusion of the serious crimes process	1.3.1 All 137 murder indictments filed
	1.3.2 Prosecution of 29 defendants awaiting trials, and of any additional indictees who are subsequently arrested, completed through the trial stage
	1.3.3 Timorese courts by May 2005 decide on all arrest warrant requests that have been filed for defendants and suspects outside Timor-Leste

Outputs

- Completion of 137 murder investigations
- Indictments prepared for organizers of violence or perpetrators of most egregious crimes
- Completion of training of 5 Timorese prosecutors, 2 case managers, 3 information and communication technology trainees, 3 data coding and evidence custodians and 17 national police investigators of Timor-Leste

Expected accomplishment	*Indicators of achievement*
1.4 Progress towards protection of human rights	1.4.1 Timorese Government fulfils the international human rights treaty reporting obligations
	1.4.2 Establishment of Provedor's office with district representation
	1.4.3 Establishment of human rights complaint-handling procedures by the Provedor's office
	1.4.4 Final report of Commission for Reception, Truth and Reconciliation completed and disseminated

Outputs

- Trained 20 governmental officials responsible for preparation of reports required under human rights treaties
- Commentary on expanded core document and supplementary reports under human rights treaties
- Technical and advisory assistance for development of questionnaires and data gathering for human rights treaty reporting
- Commentary on draft legislation with human rights implications
- 2 human rights briefings for members of Parliament
- Responses to requests from Parliament and/or parliamentary committees for special reports on human rights
- 12 human rights training workshops involving 30 civil society groups for the strengthening of their monitoring and advocacy capacity

- 3 training workshops on human rights for members of Parliament and civil servants engaged in drafting laws
- 36 weekly radio programmes for creating human rights awareness
- Core group of 60 human rights trainers equipped with technical expertise and knowledge to undertake further human rights advocacy and educational training
- Technical assistance to the office of the Human Rights Adviser to the Prime Minister in the preparation and finalization of the national human rights action plan and other relevant programmes
- Technical assistance in the preparation of the final report of the Commission for Reception, Truth and Reconciliation
- Technical assistance in archiving of extensive information collected by the Commission from victims and witnesses
- HIV outreach sensitization and capacity-building programmes for local vulnerable communities
- Technical assistance to the local administration, in collaboration with other agencies, in the planning and design of national HIV programmes

External factors

International community and senior Timorese leaders will commit themselves to the ongoing prosecution of serious crimes. Timorese leaders will commit themselves to creating a transparent and accountable public administration and independent judiciary. The Timorese Government will expedite the enactment of legal frameworks and rules and procedures for the core State institutions. Bilateral and multilateral development partners will provide assistance to the State institutions of Timor-Leste, especially the judiciary.

Table 2
Human resources: Programme 1, Public administration and justice system of Timor-Leste and justice in the area of serious crimes

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
I. Civilian staff											
Office of the Deputy Special Representative of the Secretary-General											
Approved 2003/04	1	—	2	—	—	2	—	**5**	2	—	**7**
Proposed 2004/05	—	1	1	2	—	2	—	**6**	2	—	**8**
Net change	**(1)**	**1**	**(1)**	**2**	**—**	**—**	**—**	**1**	**—**	**—**	**1**
Political Affairs Office											
Approved 2003/04	—	—	3	2	—	1	—	**6**	2	—	**8**
Proposed 2004/05	—	—	2	2	—	—	—	**4**	3	—	**7**
Net change	**—**	**—**	**(1)**	**—**	**—**	**(1)**	**—**	**(2)**	**1**	**—**	**(1)**
Office of Human Rights Affairs											
Approved 2003/04	—	1	4	9	1	—	—	**15**	14	1	**30**
Proposed 2004/05	—	1	3	9	1	—	—	**14**	21	—	**35**
Net change	**—**	**—**	**(1)**	**—**	**—**	**—**	**—**	**(1)**	**7**	**(1)**	**5**
Public Information Office											
Approved 2003/04	—	—	1	6	—	2	—	**9**	6	—	**15**
Proposed 2004/05	—	—	1	3	—	1	—	**5**	8	—	**13**
Net change	**—**	**—**	**—**	**(3)**	**—**	**(1)**	**—**	**(4)**	**2**	**—**	**(2)**
Civilian Support Group Liaison Office											
Approved 2003/04	—	—	1	1	—	1	—	**3**	—	—	**3**
Proposed 2004/05	—	—	1	2	—	1	—	**4**	—	—	**4**
Net change	**—**	**—**	**—**	**1**	**—**	**—**	**—**	**1**	**—**	**—**	**1**
Serious Crimes Unit											
Approved 2003/04	—	1	17	25	—	4	—	**47**	50	32	**129**
Proposed 2004/05	—	1	15	25	—	4	—	**45**	54	48	**147**
Net change	**—**	**—**	**(2)**	**—**	**—**	**—**	**—**	**(2)**	**4**	**16**	**18**
Jakarta Liaison Office											
Approved 2003/04	—	—	2	1	—	1	—	4	1	—	**5**
Proposed 2004/05	—	—	—	—	—	—	—	**—**	—	—	**—**
Net change	**—**	**—**	**(2)**	**(1)**	**—**	**(1)**	**—**	**(4)**	**(1)**	**—**	**(5)**
Total											
Approved 2003/04	1	2	30	44	1	11	—	**89**	75	33	**197**
Proposed 2004/05	—	3	23	43	1	8	—	**78**	88	48	**214**
Net change	**(1)**	**1**	**(7)**	**(1)**	**—**	**(3)**	**—**	**(11)**	**13**	**15**	**17**

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
II. Civilian advisers											
Approved 2003/04										8	**89**[b]
Proposed 2004/05										—	**58**
Net change										**(8)**	**(31)**
Grand total (I) + (II)											
Approved 2003/04	1	2	30	44	1	11	—	**89**	75	41	**294**
Proposed 2004/05	—	3	23	43	1	8	—	**78**	88	48	**272**
Net change	**(1)**	**1**	**(7)**	**(1)**	**—**	**(3)**	**—**	**(11)**	**13**	**7**	**(22)**

[a] Includes 18 national officers.
[b] Excludes 8 civilian advisers approved within the United Nations Volunteers establishment.

11. The proposed staffing establishment under programme 1 reflects adjustments stemming from the reduced size of the Mission and its revised tasks, including the appointment of the Deputy Special Representative of the Secretary-General at the D-2 level, the strengthening of the Serious Crimes Unit and the closing of the Jakarta Liaison Office. With a view to promoting national capacity-building, the staffing proposal for the programme includes the establishment of 18 National Officer posts, offset by a reduction of five national General Service posts, for a net increase of the national staffing establishment by 13 posts. Staffing changes are detailed below:

(a) **Office of the Deputy Special Representative of the Secretary-General**. One additional P-3 post (Special Assistant to the Deputy Special Representative), reflecting the downgrading of this position from the P-4 level, and one P-2 post (Executive Assistant to the Deputy Special Representative), for a net increase of one international post. The incumbent of the P-2 post would support the Deputy Special Representative in the discharge of his/her additional delegated responsibilities, in particular, the formulation of the Mission's approach with regard to the implementation of the political and security aspects of the mandate of UNMISET, and in maintaining contact with all parties, including political and military officials;

(b) **Political Affairs Office**. One additional National Officer post (Political Affairs Officer);

(c) **Office of Human Rights Affairs**. 17 National Officer posts (16 human rights officers and an interpreter/translator);

(d) **Public Information Office**. Two national General Service staff (public information assistants) posts;

(e) **Civilian Support Group Liaison Office**. One additional P-3 post (Evaluation Officer). The incumbent of the post would, in coordination with the respective governmental supervisors, prepare work plans for the 58 civilian advisers and assess periodically their implementation, and monitor and evaluate the advisers' performance in order to ensure their full accountability to the United Nations;

(f) **Serious Crimes Unit**. The Security Council, by its resolution 1543 (2004), reaffirmed the need to fight against impunity and the importance for the

international community to lend its support in that regard, and emphasized that the Serious Crimes Unit should complete all investigations by November 2004 and conclude trials and other activities as soon as possible and no later than 20 May 2005. In this connection, it is proposed that the Unit be strengthened as follows: an additional four national General Service staff (Language Assistant) posts and 16 United Nations Volunteers positions (Evidence Custodian, Witness Management Officer, Defence Research Assistant, two researchers, three transcribers, four court clerks, four interpreters/translator), offset by a reduction of two Dili District Court Judge positions (one P-5 and one P-4). Following the completion of investigative activities, the Serious Crimes Unit would be reduced by seven international and nine national posts and two United Nations Volunteers positions.

Programme 2
Development of law enforcement in Timor-Leste

Expected accomplishment	*Indicators of achievement*
2.1 Sustainable law enforcement capability in Timor-Leste	2.1.1 Internal and external liaison mechanisms of national police of Timor-Leste established to coordinate with national defence force of Timor-Leste and the judiciary
	2.1.2 Establishment of four special units within the Timor-Leste national police service, including Border Police Unit, Rapid Intervention Unit, Police Response Unit (formerly known as Rapid Deployment Service), and Immigration and Marine Unit
	2.1.3 Organic Law and Disciplinary Code of national police of Timor-Leste enacted by the Government
	2.1.4 National Police Act adopted by Timorese Government

Outputs

- Technical advice to national police of Timor-Leste on developing policy, strategic planning, intelligence gathering, code of conduct, professional standards, disciplinary procedures and other operational and technical/professional issues
- Assistance to national police of Timor-Leste and at the Police Academy in training and education on policing, as well as on-the-job and remedial training
- Regular meetings with national police of Timor-Leste to advise on management, budgeting procedures, logistics and human resources development
- Regular advice to national police of Timor-Leste on the establishment of working relationships and cooperation with other pillars of the justice system, such as the courts and prisons
- Assistance to national police of Timor-Leste in training of special units, including capability enhancement in the areas of explosive ordnance disposal capacity, transnational organized crime, investigations and forensics

- Expert advice in the drafting of relevant legislation (acts, regulations, rules, codes and directives), including the Police Act
- Regular meetings with bilateral/multilateral donors to ensure continued assistance to national police of Timor-Leste in areas requiring support beyond May 2005

External factors

International community will support the development of the national police force in Timor-Leste and democratic law enforcement. Bilateral/multilateral donors will assist capacity-building efforts.

Table 3
Human resources: Programme 2, Development of law enforcement in Timor-Leste

	Total
I. Civilian police	
Approved 2003/04	**550**
Proposed 2004/05	**157**
Net change	**(393)**

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*	*United Nations Volunteers*	*Total*
II. Civilian staff											
Office of the Senior Police Adviser											
Approved 2003/04	—	1	2	—	—	1	—	**4**	70	—	**74**
Proposed 2004/05	—	1	—	—	—	1	—	**2**	50	—	**52**
Net change	**—**	**—**	**(2)**	**—**	**—**	**—**	**—**	**(2)**	**(20)**	**—**	**(22)**
Grand total (I) + (II)											
Approved 2003/04	—	1	2	—	—	1	—	4	70		**624**
Proposed 2004/05	—	1	—	—	—	1	—	2	50		**209**
Net change	**—**	**—**	**(2)**	**—**	**—**	**—**	**—**	**(2)**	**(20)**		**(415)**

12. The proposed staffing establishment under programme 2 reflects adjustments stemming from the reduced size of the Mission and its revised tasks and includes a reduction of 20 national General Service staff posts (interpreters/translators).

Programme 3
Security and stability of Timor-Leste

Expected accomplishment	*Indicators of achievement*
3.1 Maintained a stable security environment throughout Timor-Leste	3.1.1 No external or internal security incidents require military employment

Outputs

- 40,500 troop readiness days (125 troops of International Response Unit for 324 days)
- 16,200 troop foot patrol days (10 troops per patrol, 5 patrols per day for 324 days)
- 8,100 troop manned checkpoint days (5 per checkpoint, 5 checkpoints per day for 324 days)
- 10,368 military liaison mobile patrol days for mentoring and reporting on security-related developments in the border areas (4 military liaison officers per patrol, 8 patrols per day for 324 days)
- Monthly facilitation of liaison between security agencies of Timor-Leste and Indonesia
- Weekly information exchanges with Indonesian armed forces and national defence force of Timor-Leste by liaison officers
- Monthly meetings with major stakeholders to improve coordination among the security agencies in Timor-Leste

Expected accomplishment	*Indicators of achievement*
3.2 Normalization of the land border between Timor-Leste and Indonesia	3.2.1 Border junction points function normally for cross-border movement of people and goods with a minimum of formalities
	3.2.2 A transit facility between Oecussi and the rest of Timor-Leste is established with the agreement of Indonesia and Timorese agencies

Outputs

- Regular facilitation of liaison between border patrol unit (Timorese police) and Indonesian security agencies and advice and facilitation in the border delineation and demarcation process
- Regular advice to Timorese security agencies during the periodic high-level meetings between security agencies of Indonesia and Timor-Leste
- Signature of revised military technical agreement between UNMISET and Indonesian security agencies with regard to coordination of activities on the Tactical Coordination Line

External factors

Bilateral relationship between the Timor-Leste Government and the Indonesian Government will remain cordial. Government of Timor-Leste will provide border control services.

Table 4
Human resources: Programme 3, Security and stability of Timor-Leste

	Total
I. Military observers	
Approved 2003/04	**95**
Proposed 2004/05[a]	**42**
Net change	**(53)**
II. Military contingents	
Approved 2003/04[b]	**3 530**
Proposed 2004/05[c]	**435**
Net change	**(3 095)**

	International staff										
	USG-ASG	*D-2–D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
III. Civilian staff											
Office of the Force Commander											
Approved 2003/04	—	1	—	—	—	2	—	**3**	45	—	**48**
Proposed 2004/05	—	1	—	—	—	1	—	**2**	20	—	**22**
Net change	**—**	**—**	**—**	**—**	**—**	**(1)**	**—**	**(1)**	**(25)**	**—**	**(26)**
Grand total (I) + (II) + (III)											
Approved 2003/04	—	1	—	—	—	2	—	3	45	—	**3 673**
Proposed 2004/05	—	1	—	—	—	1	—	2	20	—	**499**
Net change	**—**	**—**	**—**	**—**	**—**	**(1)**	**—**	**(1)**	**(25)**	**—**	**(3 174)**

[a] Represents military liaison officers.
[b] Includes 125-person formed police unit.
[c] Includes 125-person International Response Unit.

13. The proposed staffing establishment under programme 3 reflects adjustments stemming from the reduced size of the Mission and its revised tasks and includes a reduction of one General Service (Other level) post (Administrative Assistant) and 20 national General Service staff posts (interpreters/translators).

4. Support component

Expected accomplishment	*Indicators of achievement*
4.1 Effective and efficient logistical and administrative support of the Mission	4.1.1 Improved efficiency of catering services and delivery of rations and bottled water for military contingents
	4.1.2 Acceptance by the Government of Timor-Leste without encumbrance of surplus real estate formerly occupied by UNMISET

Outputs

Service improvement

- All-inclusive messing contract established through combining rations, kitchen catering and other catering services

Administrative transition

Civilian personnel

- Checked out 250 civilian staff

Facilities and infrastructure

- Closed and returned 15 properties to the Government of Timor-Leste
- Disposed of 14,300 items of United Nations-owned equipment
- Reconciled and closed 5 major contracts and 350 purchase orders
- Made 5 major shipments of United Nations-owned and contingent-owned equipment

Maintenance period

Military and police personnel

- Verified and monitored contingent-owned equipment and self-sustainment in respect of 310 contingent personnel and 125-person International Response Unit
- Supplied 310 contingent personnel and 125-person International Response Unit with catering and bottled water

Civilian personnel

- Administered 1,093 civilian personnel contracts (includes 277 international staff, 20 national officers, 594 national staff, 144 United Nations volunteers and 58 governmental advisers of the Civilian Support Group)

Facilities and infrastructure

- Maintained 128 buildings and provided electrical power generation through the use of 46 generators

Ground transportation

- Maintained and operated 365 United Nations-owned vehicles
- Provided fuel and lubricants for 365 United Nations-owned vehicles and approximately 100 contingent-owned vehicles

Air transportation

- Managed and inspected 2 military-type and 4 commercially contracted aircraft

Communications

- Maintained a communications network consisting of 4 earth stations and a country-wide VHF and microwave telephone network servicing all components of the Mission, including national police, throughout Timor-Leste

Information technology

- Maintained local and wide-area networks consisting of 764 workstations

Medical

- Established, operated and maintained a level 1-plus medical facility in Dili and a level 1 medical facility in Moleana
- Maintained HIV voluntary confidential counselling and testing facilities for all personnel
- HIV sensitization programme for all personnel, including peer education

Commencement of liquidation

Military and police personnel

- 310 military contingent personnel repatriated
- 125-person International Response Unit repatriated
- 42 military liaison officers repatriated
- 157 civilian police officers repatriated

Civilian personnel

- 58 civilian advisers repatriated

External factors

Status of Mission and status-of-forces agreements will be recognized. Contractors will be able to provide goods and services.

Table 5
Human resources: Support component

	International staff										
Division of Administration	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Office of the Chief Administrative Officer											
Approved 2003/04	—	1	4	—	3	1	—	**9**	3	—	**12**
Proposed 2004/05	—	1	1	2	2	—	—	**6**	3	—	**9**
Net change	**—**	**—**	**(3)**	**2**	**(1)**	**(1)**	**—**	**(3)**	**—**	**—**	**(3)**
Security Section											
Approved 2003/04	—	—	1	4	33	2	—	**40**	181	4	**225**
Proposed 2004/05	—	—	1	1	22	—	—	**24**	132	3	**159**
Net change	**—**	**—**	**—**	**(3)**	**(11)**	**(2)**	**—**	**(16)**	**(49)**	**(1)**	**(66)**
Administrative services											
Approved 2003/04	—	1	14	19	56	7	—	**97**	135	33	**265**
Proposed 2004/05	—	—	7	10	32	—	—	**49**	70	18	**137**
Net change	**—**	**(1)**	**(7)**	**(9)**	**(24)**	**(7)**	**—**	**(48)**	**(65)**	**(15)**	**(128)**
Integrated support services											
Approved 2003/04	—	1	13	18	101	2	—	**135**	410	131	**676**
Proposed 2004/05	—	—	8	6	57	—	—	**71**	193	35	**299**
Net change	**—**	**(1)**	**(5)**	**(12)**	**(44)**	**(2)**	**—**	**(64)**	**(217)**	**(96)**	**(377)**
Administrative Transition Group											
Approved 2003/04	—	—	—	—	—	—	—	**—**	—	—	**—**
Proposed 2004/05	—	1	5	3	15	—	—	**24**	50	35	**109**
Net change	**—**	**1**	**5**	**3**	**15**	**—**	**—**	**24**	**50**	**35**	**109**
Total											
Approved 2003/04	—	3	32	41	193	12	—	**281**	729	168	**1 178**
Proposed 2004/05	—	2	22	22	128	—	—	**174**	448	91	**713**
Net change	**—**	**(1)**	**(10)**	**(19)**	**(65)**	**(12)**	**—**	**(107)**	**(281)**	**(77)**	**(465)**

14. The proposed staffing establishment under the support component reflects adjustments stemming from the reduced size of the Mission and its revised tasks, including the downgrading of the post of Head of Administration from the D-2 (Director of Administration) to the D-1 (Chief Administrative Officer) level, chiefs of administrative services and integrated support services from the D-1 to the P-5 level and all section chiefs, including Chief Security Officer, from the P-5 to the P-4 level. The restructured staffing establishment of the Office of the Chief Administrative Officer reflects the downgrading of the Senior Administrative Officer (P-5) and Aviation Safety Officer (P-4) positions to the P-3 level.

15. In connection with activities related to the downsizing of the Mission and disposal of assets no longer required for its reduced operations, it is proposed to establish for a three-month period (July-September 2004) an Administrative Transition Group comprising 109 posts (one D-2, four P-5, one P-4, three P-3, 15 Field Service, 50 national General Service staff and 35 United Nations volunteers).

II. Resource requirements

A. Overall

(Thousands of United States dollars)

			Cost estimates for the period from 1 July 2004 to 30 June 2005				
	1 July 2002 to 30 June 2003	1 July 2003 to 30 June 2004	1 July 2004 to 20 May 2005	21 May to 30 June 2005		Variance	
	Expenditures	Apportionment	Maintenance	Commencement of liquidation	Total	Amount	Percentage
Category	*(1)*	*(2)*	*(3)*	*(4)*	*(5)=(3)+(4)*	*(6) = (5) - (2)*	*(7) = (6) ÷ (2)*
Military and police personnel							
Military observers	4 365.9	3 346.5	1 237.3	117.2	1 354.5	(1 992.0)	(59.5)
Military contingents	100 040.6	71 309.2	9 504.2	1 555.1	11 059.3	(60 249.9)	(84.5)
Civilian police	26 703.7	12 991.9	4 625.2	438.0	5 063.2	(7 928.7)	(61.0)
Formed police units	—	2 677.8	—	—	—	(2 677.8)	(100.0)
Subtotal	**131 110.2**	**90 325.4**	**15 366.7**	**2 110.3**	**17 477.0**	**(72 848.4)**	**(80.7)**
Civilian personnel							
International staff [a]	50 519.4	43 696.4	27 132.4	2 522.4	29 654.8	(14 041.6)	(32.1)
National staff [b]	3 600.7	2 871.0	2 427.5	225.5	2 653.0	(218.0)	(7.6)
United Nations volunteers	10 686.1	6 383.4	3 557.4	254.8	3 812.2	(2 571.2)	(40.3)
Subtotal	**64 806.2**	**52 950.8**	**33 117.3**	**3 002.7**	**36 120.0**	**(16 830.8)**	**(31.8)**
Operational costs							
General temporary assistance	6 838.1	3 955.5	7 339.8	—	7 339.8	3 384.3	85.6
Government-provided personnel	—	—	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—	—	—
Consultants	4 264.7	3 260.9	117.6	—	117.6	(3 143.3)	(96.4)
Official travel	1 170.2	721.8	442.0	42.5	484.5	(237.3)	(32.9)
Facilities and infrastructure	20 348.2	15 317.2	5 499.6	532.0	6 031.6	(9 285.6)	(60.6)
Ground transportation	8 518.1	3 844.8	2 073.9	262.5	2 336.4	(1 508.4)	(39.2)
Air transportation	32 753.5	24 279.6	9 062.4	1 146.7	10 209.1	(14 070.5)	(58.0)
Naval transportation	913.0	1 124.4	—	—	—	(1 124.4)	(100.0)
Communications	7 352.3	5 173.1	1 789.3	363.2	2 152.5	(3 020.6)	(58.4)
Information technology	893.9	898.0	484.6	61.3	545.9	(352.1)	(39.2)
Medical	4 282.3	3 000.8	301.4	35.5	336.9	(2 663.9)	(88.8)
Special equipment	1 361.4	1 091.0	90.0	9.0	99.0	(992.0)	(90.9)
Other supplies, services and equipment	3 329.0	2 884.2	1 566.9	516.2	2 083.1	(801.1)	(27.8)
Quick-impact projects	—	—	—	—	—	—	—
Subtotal	**92 024.7**	**65 551.3**	**28 767.5**	**2 968.9**	**31 736.4**	**(33 814.9)**	**(51.6)**
Gross requirements	**287 941.1**	**208 827.5**	**77 251.5**	**8 081.9**	**85 333.4**	**(123 494.1)**	**(59.1)**
Staff assessment income	8 232.9	6 554.3	5 527.5	382.9	5 910.4	(643.9)	(9.8)
Net requirements	**279 708.2**	**202 273.2**	**71 724.0**	**7 699.0**	**79 423.0**	**(122 850.2)**	**(60.7)**
Voluntary contributions in kind (budgeted)[c]	60.0	60.0	53.3	6.7	60.0	—	—
Total requirements	**288 001.1**	**208 887.5**	**77 304.8**	**8 088.6**	**85 393.4**	**(123 494.1)**	**(59.1)**

(Footnotes on following page)

(Footnotes to previous table.)

———————

Note: Budget year is 1 July to 30 June.

[a] Cost estimates for 2004/05 are inclusive of a 15 per cent turnover rate compared to a 20 per cent vacancy rate applied in 2003/04.

[b] Cost estimates for 2004/05 are inclusive of a 5 per cent turnover rate in respect of national General Service staff and a 20 per cent delayed recruitment factor in respect of national officers, compared to a 15 per cent national staff vacancy rate applied in 2003/04.

[c] Cost estimates for 2004/05 are inclusive of $60,000 from the Government of the Northern Territory, Australia, for office premises in Darwin.

B. Contingent-owned equipment: major equipment and self-sustainment

16. Requirements for the period from 1 July 2004 to 30 June 2005 are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of $2,968,000 as follows:

Category	*Estimated amount (Thousands of United States dollars)*
Major equipment	1 286.9
Self-sustainment	
Catering (kitchen facilities)	128.6
Office equipment	107.0
Electrical	130.9
Minor engineering	75.0
Laundry and cleaning	103.6
Tentage	31.3
Accommodation	166.9
Miscellaneous general stores	236.3
Communications	334.6
Medical services	109.9
Explosive ordnance disposal	33.9
Observation	65.1
Field defence stores	158.0
Subtotal	**1 681.1**
Total	**2 968.0**

III. Analysis of variances[1]

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**. Variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate;
- **External**. Variances caused by parties or situations external to the United Nations;
- **Cost parameters**. Variances caused by United Nations regulations, rules and policies;
- **Management**. Variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

	Variance	
Military observers	($1,992.0)	(59.5%)

Mandate: reduced size and revised tasks of the Mission

17. The variance of $1,992,000 is attributable to the reduction of the authorized strength from 95 military observers to 42 military liaison officers whose entitlements would be identical to the entitlements of military observers. Provision made with respect to the period from 21 May to 30 June 2005 represents the estimated requirements for mission subsistence allowance and travel costs for liaison officers until their repatriation by 31 May 2005 ($117,200).

	Variance	
Military contingents	($60,249.9)	(84.5%)

Mandate: reduced size and revised tasks of the Mission

18. The variance of $60,249,900 is attributable to the reduction of the authorized strength of military contingents from 3,405 to 310 personnel. Provision under this heading also includes the estimated requirements pertaining to the 125-person

[1] Resource variance amounts are expressed in thousands of United States dollars.

International Response Unit in respect of which the contributing Government would be reimbursed at the approved rates applicable to military contingents. Provision made with respect to the period from 21 May to 30 June 2005 represents the estimated requirements for military contingents, including the International Response Unit, until their repatriation by 30 June 2005 ($1,555,100).

	Variance	
Civilian police	($7,928.7)	(61.0%)

Mandate: reduced size and revised tasks of the Mission

19. The variance of $7,928,700 is attributable to the reduction of civilian police strength from 550 to 157 police personnel. Provision made with respect to the period from 21 May to 30 June 2005 represents the estimated requirements for mission subsistence allowance and travel costs for police officers until their repatriation by 31 May 2005 ($438,000).

	Variance	
Formed police units	($2,677.8)	(100.0%)

Mandate: reduced size and revised tasks of the Mission

20. The variance of $2,677,800 is attributable to the repatriation of all formed police unit personnel prior to July 2004.

	Variance	
International staff	($14,041.6)	(32.1%)

Mandate: reduced size and revised tasks of the Mission

21. The variance of $14,041,600 is attributable to the reduction in the civilian staffing establishment of the Mission from 399 posts as at 30 June 2004 to 277 posts as at 1 July 2004. The proposed staffing establishment for the period 2004-2005 provides for the retention for a three-month period (July-September 2004) of 24 international staff included in the Administrative Transition Group. Upon expiration of its mandate on 20 May 2005, the Mission will commence the repatriation of staff, with 150 posts retained through 30 June 2005.

22. International staff costs have been computed based on the New York standard salary scale in respect of 35 per cent of the proposed posts. Staff costs for the remaining 65 per cent of posts are based on salary scales for appointments of limited duration. A 15 per cent turnover factor has been applied in the computation of international staff costs. Provision with respect to the period from 21 May to 30 June 2005 represents requirements for the repatriation of staff and international staff costs for personnel retained by the Mission in connection with the commencement of the liquidation of its activities ($2,522,400).

	Variance	
National staff	($218.0)	(7.6%)

Mandate: reduced size and revised tasks of the Mission

23. The variance of $218,000 is attributable to the reduction of the national staff establishment of the Mission from 928 posts at 30 June 2004 to 614 posts at 1 July 2004. The proposed staffing establishment provides for the retention for a three-month period (July-September 2004) of 50 national staff included in the Administrative Transition Group. Upon the expiration of its mandate on 20 May 2005, the Mission will commence downsizing, with 398 posts retained through 30 June 2005.

24. The proposed national staff establishment includes 20 national officers. The computation of national staff costs reflects the application of a 5 per cent turnover factor with respect to national General Service staff and a 20 per cent delayed recruitment factor for national officers, and is based on the respective revised salary scales effective as at 1 October 2003. Provision made for the period from 21 May to 30 June 2005 pertains to the costs of national staff to be retained in connection with the commencement of the liquidation of the Mission ($225,500).

	Variance	
United Nations Volunteers	($2,571.2)	(40.3%)

Mandate: reduced size and revised tasks of the Mission

25. The variance of $2,571,200 is attributable to the reduction in the United Nations Volunteers (UNV) establishment of the Mission from 209 positions as at 30 June 2004 to 144 positions at 1 July 2004. The proposed UNV establishment provides for the retention for a three-month period (July-September 2004) of 35 volunteers included in the Administrative Transition Group. Upon the expiration of its mandate on 20 May 2005, the Mission will commence downsizing, with 56 UNV positions retained through 30 June 2005. A 10 per cent turnover factor has been applied to the computation of UNV costs. Provision made with respect to the period from 21 May to 30 June 2005 represents the estimated requirements for the repatriation of volunteers and costs related to volunteers to be retained in connection with the commencement of the liquidation activities of the Mission ($254,800).

	Variance	
General temporary assistance	$3,384.3	85.6%

Management: consolidation of inputs

26. The variance of $3,384,300 is attributable to the incorporation under this heading of requirements related to the engagement of 58 civilian advisers to the Government of Timor-Leste, including their repatriation by 31 May 2005 upon expiration of the Mission’s mandate. Provision is also made for temporary assistance to replace national personnel on sick and maternity leave.

	Variance	
Consultants	($3,143.3)	(96.4%)

Management: consolidation of inputs

27. The variance of $3,143,300 is attributable to the incorporation of requirements related to the engagement of civilian advisers to the Government of Timor-Leste under the general temporary assistance heading. Provision under the heading covers the estimated requirements for consultants in the areas of border discussions, counter-terrorism, evaluation of the Civilian Support Group, human trafficking, governmental transparency and accountability, and enhancement of the justice sector.

	Variance	
Official travel	($237.3)	(32.9%)

Mandate: reduced size and revised tasks of the Mission

28. The variance of $237,300 is attributable to the reduction in training and non-training travel requirements. Estimated requirements pertain to the cost of official travel of the Special Representative of the Secretary-General and senior staff for consultations and meetings, and of travel of United Nations Headquarters staff to East Timor to provide support during the Mission's consolidation phase, as well as logistical and administrative assistance to the Mission and training-related travel (communications and information technology technical support, general management, procurement, engineering, ground transportation and capacity-building in the areas of serious crimes and human rights). Provision made with respect to the period from 21 May to 30 June 2005 represents the estimated travel requirements of the Mission for the post-mandate period ($42,500).

	Variance	
Facilities and infrastructure	($9,285.6)	(60.6%)

Mandate: reduced size and revised tasks of the Mission

29. The variance of $9,285,600 is attributable to the reduction in operational activities of the Mission owing to its reduced military and civilian personnel strength. Estimated requirements pertain to the rental of premises, acquisition of supplies, provision of maintenance and construction services, including improvements to the Mission's security infrastructure, and reimbursement of troop-contributing countries for self-sustainment costs. Provision with respect to the period from 21 May to 30 June 2005 includes the cost of refurbishment of equipment shipped to the United Nations Logistics Base in Brindisi, Italy ($532,000).

	Variance	
Ground transportation	($1,508.4)	(39.2%)

Mandate: reduced size and revised tasks of the Mission

30. The variance of $1,508,400 is attributable to the reduction in the Mission's fleet of vehicles. Estimated requirements pertain to the operation of the Mission's vehicle fleet of 365 United Nations-owned vehicles and 100 contingent-owned

vehicles, including the short-term rental of specialized vehicles and the cost of delivery and distribution of fuel for vehicles, aircraft and generators. Provision made with respect to the period from 21 May to 30 June 2005 represents the cost of operation of the Mission's vehicle fleet in connection with the commencement of the liquidation activities of the Mission ($262,500).

	Variance	
Air transportation	($14,070.5)	(58.0%)

Mandate: reduced size and revised tasks of the Mission

31. The variance of $14,070,500 is attributable to the reduction in the Mission's fleet of aircraft. Estimated requirements pertain to the operating costs of a fleet of five rotary-wing aircraft, comprising two military and three commercially contracted helicopters, and one fixed-wing aircraft contracted for twice-weekly round-trip flights between Dili and Darwin and emergency aero-medical evacuation. Provision made with respect to the period from 21 May to 30 June 2005 represents the estimated requirements for the operation of the Mission's aircraft in connection with the transportation of passengers and cargo from outlying regions to Dili as the Mission commences the repatriation of military contingents and civilian personnel and liquidation activities ($1,146,700).

	Variance	
Naval transportation	($1,124.4)	(100.0%)

Mandate: reduced size and revised tasks of the Mission

32. The variance of $1,124,400 is attributable to the termination by 30 June 2004 of contractual arrangements for the hiring of tugs and barges.

	Variance	
Communications	($3,020.6)	(58.4%)

Mandate: reduced size and revised tasks of the Mission

33. The variance of $3,020,600 is attributable to the reduction in the operational activities of the Mission owing to its reduced military and civilian personnel strength. Estimated requirements pertain to the acquisition of satellite telephones for civilian police advisers and the maintenance and operation of the Mission's communications networks (satellite, VHF and HF radio, microwave and rural telephone links) and represent the estimated costs of communications equipment repair and spare parts and of commercial communications. The estimate also provides for the reimbursement of troop-contributing countries for self-sustainment costs. Provision made with respect to the period from 21 May to 30 June 2005 represents the estimated requirements for the maintenance and operation, at a reduced level, of the Mission's communication networks ($363,200).

	Variance	
Information technology	($352.1)	(39.2%)

Mandate: reduced size and revised tasks of the Mission

34. The variance of $352,100 is attributable to the reduction in operational activities of the Mission owing to its reduced military and civilian personnel strength. Estimated requirements pertain to the UNMISET share of the global manufacturer's support contract for software and equipment used in peacekeeping missions, software licenses and fees, and spare parts and supplies for the operation of the Mission's information technology networks. Provision made with respect to the period from 21 May to 30 June 2005 represents the estimated requirements for the maintenance and operation, at a reduced level, of the Mission's information technology systems ($61,300).

	Variance	
Medical	($2,663.9)	(88.8%)

Mandate: reduced size and revised tasks of the Mission

35. The variance of $2,663,900 is attributable to the reduction in the military and civilian personnel strength of the Mission. Estimated requirements pertain to the costs of medical services (including external consultations, hospitalization and forensic and mortuary services), medical supplies (including pharmaceuticals, vaccines and medical consumables and dental supplies) and reimbursement of troop-contributing countries for self-sustainment costs. Provision made with respect to the period from 21 May to 30 June 2005 represents the estimated requirements for medical supplies and services during the period ($35,500).

	Variance	
Special equipment	($992.0)	(90.9%)

Mandate: reduced size and revised tasks of the Mission

36. The variance of $992,000 is attributable to the reduction in the military strength of the Mission. Estimated requirements pertain to the reimbursement of troop-contributing countries for self-sustainment costs and include a provision of $9,000 for self-sustainment costs with respect to the period from 21 May to 30 June 2005 until the repatriation of military contingents.

	Variance	
Other supplies, services and equipment	($801.1)	(27.8%)

Mandate: reduced size and revised tasks of the Mission

37. The variance of $801,100 is attributable to the reduction in operational activities of the Mission owing to its reduced military and civilian personnel strength. Estimated requirements pertain to the acquisition of various items of replacement equipment, freight and related costs for local transportation of goods (including ground transportation, commercial ferry and barge services) and for uniform items, flags and decals, general insurance and bank charges, training fees

and supplies, and services for the removal of unexploded ordnance from target ranges used by the military component of the Mission. Provision made with respect to the period from 21 May to 30 June 2005 includes freight and related costs in connection with the shipment of vehicles and various items of equipment to the United Nations Logistics Base for temporary storage ($516,200).

IV. Actions to be taken by the General Assembly

38. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Mission of Support in East Timor are:**

(a) **Appropriation of the amount of $77,251,500 for the maintenance of the Mission for the period from 1 July 2004 to 20 May 2005, inclusive of the amount of $30,485,600 previously authorized by the General Assembly in resolution 58/260 B of 18 June 2004 for the period from 1 July to 31 October 2004;**

(b) **Assessment of the amount of $3,609,969 for the period from 1 July to 20 November 2004, taking into account the amount of $30,485,600 assessed under the terms of Assembly resolution 58/260 B for the period from 1 July to 31 October 2004;**

(c) **Assessment of the amount of $43,155,931 for the period from 21 November 2004 to 20 May 2005, should the Security Council decide to continue the mandate of the Mission;**

(d) **Appropriation and assessment of the amount of $8,081,900, in connection with the commencement of the liquidation activities of the Mission for the period from 21 May to 30 June 2005.**

V. Summary of follow-up action taken to implement requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions, the United Nations Board of Auditors and the Office of Internal Oversight Services

A. Advisory Committee on Administrative and Budgetary Questions

Request or recommendation	*Action taken to implement the request or recommendation*
The Advisory Committee considers that the large amounts of savings regularly realized by the Mission on prior-period obligations indicate a laxity in obligating funds and illustrate weaknesses in budget implementation and monitoring. The Committee requests that efforts be made to address these problems.[a]	The validity of all obligations is being strictly reviewed by certifying officers. In addition, reviews have been undertaken on a regular basis with respect to both current and prior-period obligations so as to ensure that they are liquidated in a timely manner.
The Advisory Committee recommends that UNMISET and other partners in Timor-Leste collaborate and coordinate their efforts with a view to ensuring that a durable law and order capacity is established. To that end, the Committee requests that information on work which has already been done and future plans to achieve this objective be included in the next proposed budget.[b]	Information on collaboration and coordination between UNMISET and other partners with respect to the establishment of a durable law and order capacity in Timor-Leste is contained in the report of the Secretary-General to the Security Council on UNMISET (S/2004/333, paras. 38-44).
In view of the anticipated termination of the mandate of UNMISET on 30 June 2004, the Advisory Committee requests that early steps be taken to prepare an assets disposal plan and that a report thereon be submitted to the General Assembly for its consideration.[c]	The General Assembly, by resolution 58/260 A of 23 December 2003, approved the donation of the assets of the Mission, with a total inventory value of up to $35,262,900 and corresponding residual value of up to $15,879,900, to the Government of Timor-Leste. Information on the implementation of the assets disposal plan of the Mission and the actual disposition of the donated assets will be provided to the General Assembly in the context of the report on the final disposition of assets of UNMISET, upon completion of the liquidation of the Mission.

[a] A/57/772/Add.11, para. 6.
[b] See ibid., para. 20.
[c] See ibid., para. 22.

B. Board of Auditors

Request or recommendation	*Action taken to implement request or recommendation*
The Board reiterates its recommendation that the Administration ensure that staff members involved in air operations are adequately trained, as specified in the Air Operations Manual.[a]	In compliance with the audit recommendation, the Mission had designated the Deputy Air Operations Officer as the focal point for ensuring that the on-the-job programme was monitored and completed. Owing to the downsizing of the Air Operations Unit, the Officer-in-Charge of the Airfields/Air Terminals and Helicopter Landing Sites Unit has assumed these duties.
The Board recommends that the Administration take steps to ensure that all staff associated with the procurement process should be made aware and regularly reminded of the procurement guidelines.[b]	All information related to the procurement guidelines provided by the Procurement Division, including memorandums and newsletters, is being forwarded to the staff of the Mission's Procurement Section.
The Board recommends that the Administration take appropriate measures to qualify vendors before acceptance as a prospective supplier/contractor, in full compliance with the United Nations Procurement Manual.[c]	The Mission established a Supplier Review Committee in January 2004 and, since that time, the registration of all new suppliers/contractors is reviewed on a continuing basis, as required by the United Nations Procurement Manual.
The Board reiterates its previous recommendation that peacekeeping missions compile assessments of progress and final performance of vendors and forward them to the Procurement Division in a timely manner in order to prevent situations in which contracts are maintained, extended and/or renewed in the absence of vendor evaluations.[d]	Vendor performance reports are being completed along with the input/comments from the respective requisitioning sections at the completion or renewal of the contracts. Performance reports form part of the assessment by the Mission's Procurement Section of the vendors' performance at the time of contract extensions or if a previous vendor bids on a new contract. All reports are forwarded to the Procurement Division together with the recommendations of the Local Contracts Committee.

[a] *Official Records of the General Assembly, Fifty-eighth Session, Supplement No. 5* (A/58/5), vol. II, para. 127.
[b] Ibid., para. 163.
[c] Ibid., para. 181.
[d] Ibid., para. 192.

C. Office of Internal Oversight Services

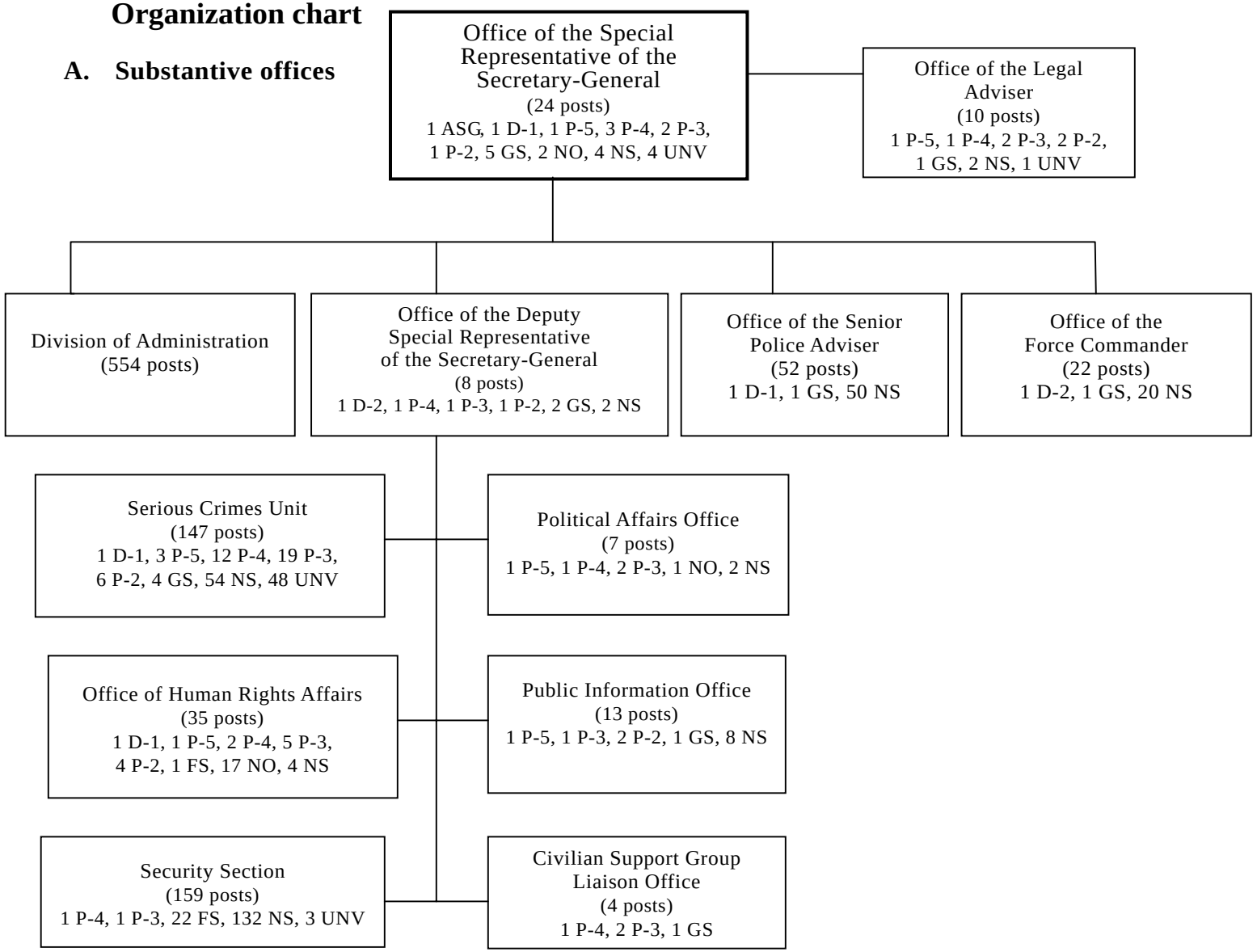
Request or recommendation	*Action taken to implement request or recommendation*
The Investigations Division of the Office of Internal Oversight Services investigated several reports that United Nations staff at the United Nations Transitional Administration in East Timor provided falsified official letters that afforded non-United Nations individuals access from Timor-Leste to Australia.[a]	The Mission ceased the use by its staff of United Nations letterhead to request Australian visas, reviewed internal procedures regarding the use of United Nations documentation in the visa application process and instituted regular reviews of these procedures. In addition, the Government of Australia introduced tighter border control checks for Mission personnel travelling to Australia.

[a] A/58/364, para. 55.

Annex

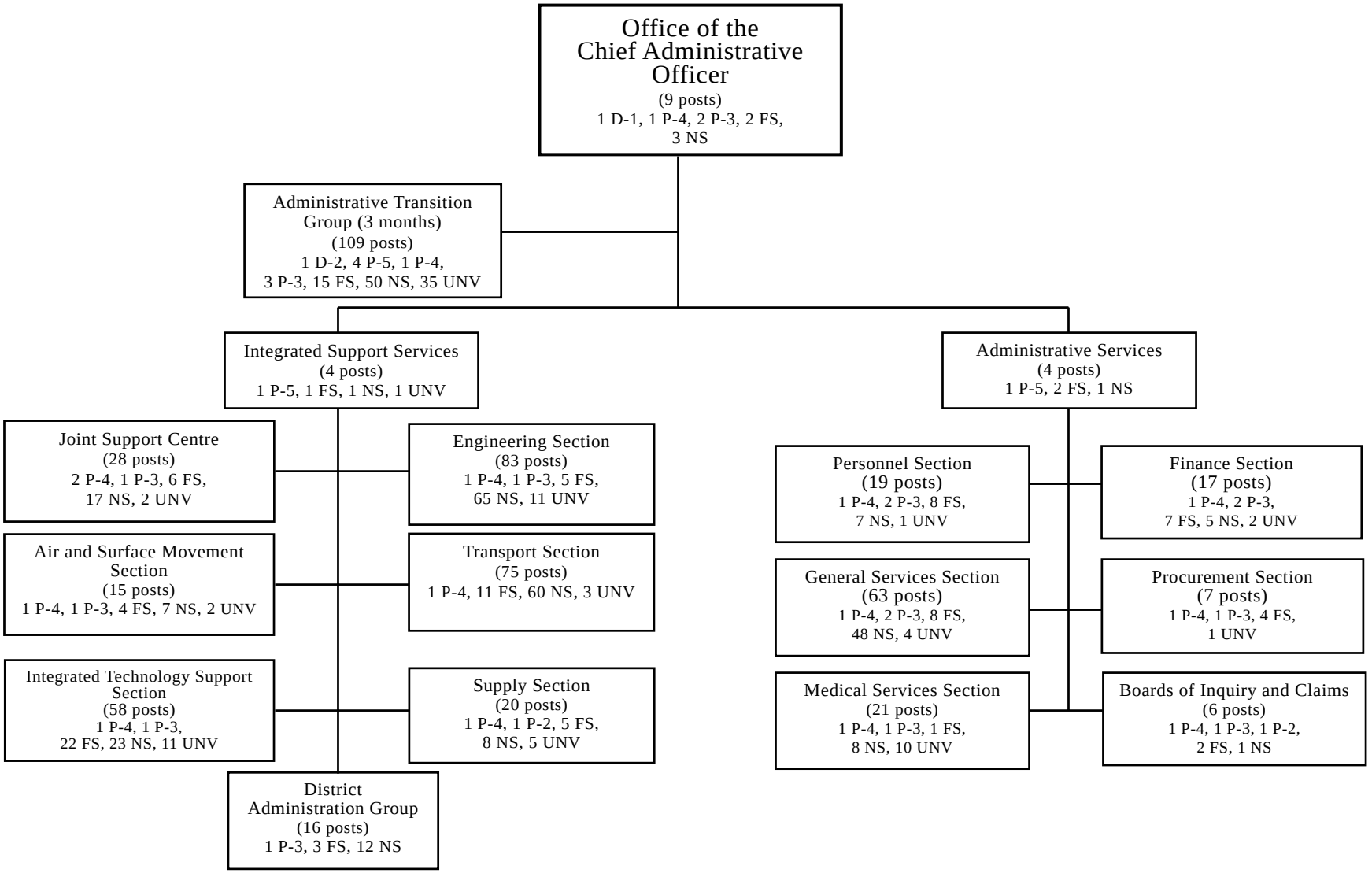
Organization chart

A. Substantive offices

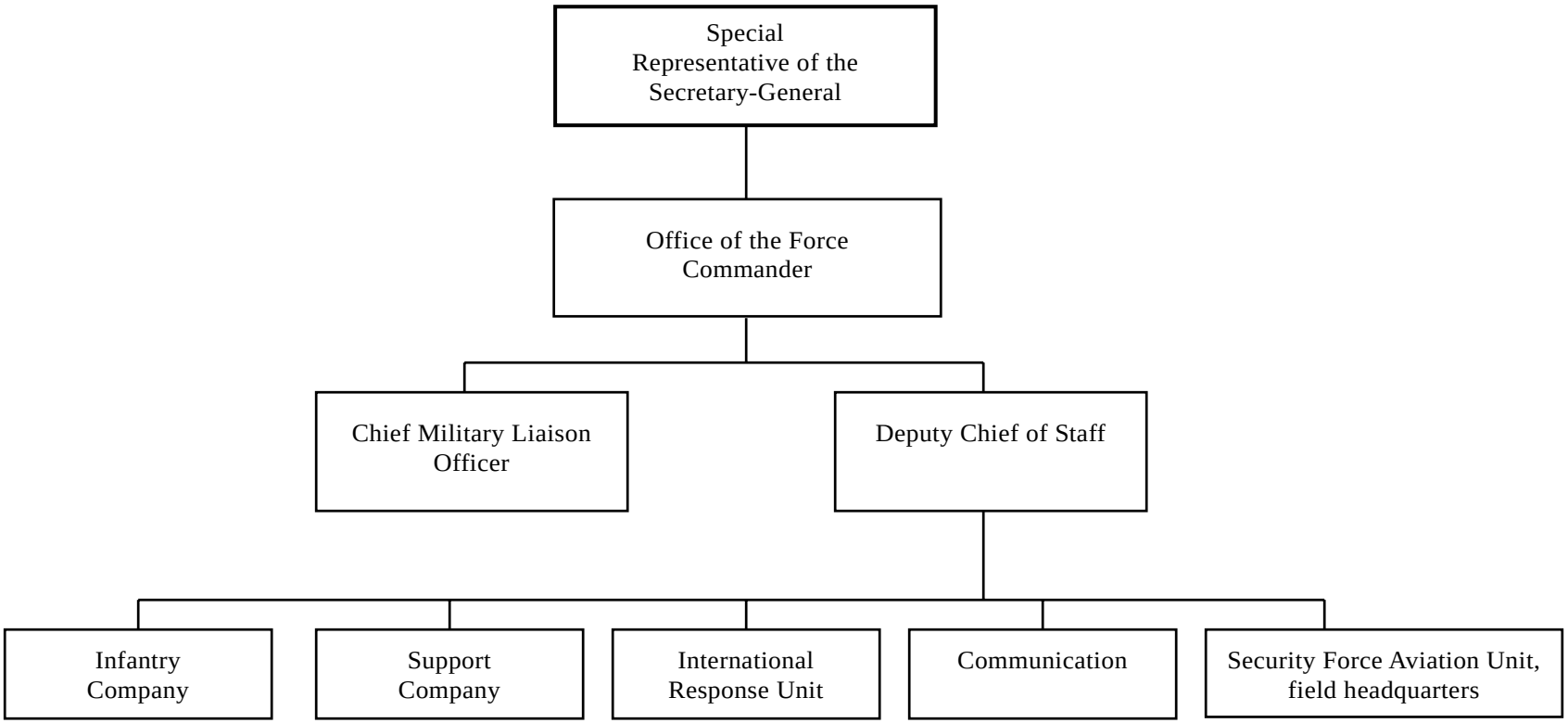


FS — Field Service
UNV — United Nations Volunteers
NO — National Officer
NS — National General Service staff

B. Administrative offices



C. Military component



Map