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Financing of the United Nations Mission in Ethiopia and Eritrea

Performance report on the budget of the United Nations Mission in Ethiopia and Eritrea for the period from 1 July 2007 to 30 June 2008

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Mission in Ethiopia and Eritrea (UNMEE) for the period from 1 July 2007 to 30 June 2008.

The total expenditure for UNMEE for that period has been linked to the Mission's objective through a number of results-based-budgeting frameworks, grouped by components, namely, substantive civilian, military and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2007 to 30 June 2008.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	45 456.7	46 555.8	(1 099.1)	(2.4)
Civilian personnel	24 529.4	24 557.2	(27.8)	(0.1)
Operational costs	43 497.3	34 972.2	8 525.1	19.6
Gross requirements	**113 483.4**	**106 085.2**	**7 398.2**	**6.5**
Staff assessment income	2 840.4	2 839.2	1.2	0.0
Net requirements	**110 643.0**	**103 246.0**	**7 397.0**	**6.7**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**113 483.4**	**106 085.2**	**7 398.2**	**6.5**

Human resources incumbency performance

Category	*Approved* [a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	230	174	24.5
Military contingents	1 470	1 078	26.6
International staff	176	145	17.4
National staff	219	200	8.8
United Nations Volunteers	68	62	9.1
Temporary positions[c]			
International staff	1	—	100
National staff	—	—	—

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and approved monthly strength.
[c] Funded under general temporary assistance.

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

I. Introduction

1. The budget for the maintenance of the United Nations Mission in Ethiopia and Eritrea (UNMEE) for the period from 1 July 2007 to 30 June 2008, set out in the report of the Secretary-General of 9 April 2007 (A/61/842), amounted to $123,686,400 gross ($120,846,000 net). It provided for 230 military observers, 1,470 military personnel in contingents, 177 international staff inclusive of 1 international staff position funded from general temporary assistance, 219 national staff and 68 United Nations Volunteers.

2. Based on the recommendation of the Advisory Committee on Administrative and Budgetary Questions contained in paragraph 20 of its report on the financing of UNMEE of 23 April 2007 (A/61/852/Add.9), the General Assembly, in its resolution 61/248 B of 29 June 2007, appropriated an amount of $113,483,400 gross ($110,643,000 net) for the maintenance of the Mission for 2007/2008. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

3. The mandate of the Mission was established by the Security Council in its resolutions 1312 (2000) and 1320 (2000), further adjusted by the Council in its resolution 1430 (2002) and extended by the Council in subsequent resolutions. The mandate for the performance period was provided by the Council in its resolutions 1741 (2007), 1767 (2007) and 1798 (2008).

4. By its resolution 1741 (2007), the Security Council approved the reconfiguration of the military component of the Mission and adjusted the authorized strength from 2,300 to 1,700 military personnel, including 230 military observers. Subsequently, in its resolution 1827 (2008), the Security Council decided to terminate the mandate of UNMEE effective on 31 July 2008.

5. The Mission was mandated to help the Security Council to achieve an overall objective, namely, the peaceful settlement of the dispute between Ethiopia and Eritrea.

6. Within this overall objective, the Mission had, during the period of the performance report, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below for the substantive civilian, military and support components.

7. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2007/08 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

B. Budget implementation

8. During the reporting period, the Mission was unable to fully carry out its mandated tasks owing to continuing restrictions on its freedom of movement, exclusion of certain nationalities from being employed in Eritrea, restrictions imposed on its operations and lack of full cooperation in facilitating performance of its duties.

9. Eritrean authorities continued to maintain all previously imposed restrictions on UNMEE. The ban on United Nations helicopter flights in Eritrean airspace, introduced in October 2005, remained in force, resulting in increased requirements for road transportation. The 45 permanent (longer than six months) restrictions on the Mission's freedom of movement in a number of areas imposed by Eritrean authorities also remained in place. The Mission was banned from carrying out night patrols and patrolling was restricted to the main supply routes within the Temporary Security Zone in all sectors. In addition, Eritrean authorities continued to block UNMEE traffic across the strategic bridges in Sector West between Om Hajer, in Eritrea, and Humera, in Ethiopia, and between Shilalo, in Eritrea, and Shiraro, in Ethiopia. This situation was compounded by frequent unannounced closure of some roads and bridges. As a result, the personnel of the Mission were sometimes compelled to take unplanned detours or travel on longer routes.

10. Owing to restriction in the movement of UNMEE national staff in the outlying areas of the Temporary Security Zone imposed by Eritrean authorities, full deployment of national staff to those areas was impeded.

11. The decision by Eritrean authorities to no longer recognize the Special Representative of the Secretary-General as the Head of the Mission prevented his travel to Eritrea and further complicated the work of the Mission. Biweekly video telecommunication conferences between members of the Senior Management Group based in Asmara and Addis Ababa and regular travel to Addis Ababa remained the primary methods of communication.

12. Since September 2006, Eritrean authorities had imposed restrictions on the supply of diesel fuel to UNMEE. Furthermore, since 1 December 2007, the Mission had not received any fuel from its suppliers in Eritrea. That has created critical fuel shortages, severely hampering UNMEE operational activities, including patrols, demining and the provision of administrative support to regional locations and team sites. From February 2008, owing to deep concern about the safety and security of UNMEE personnel, particularly those deployed at remote sites, where they were dependent on generators to operate communications equipment and to preserve food and medical supplies, UNMEE was compelled to relocate its staff and equipment from Eritrea.

13. Pursuant to the exchange of letters between the Secretary-General and the President of the Security Council, dated 5 June 2008 (S/2008/368) and 30 June 2008 (S/2008/427), respectively, the military personnel who were temporarily relocated from Eritrea to their home countries between March and May 2008 were subsequently considered repatriated as at 5 June 2008.

14. The military personnel deployed in Ethiopia were not affected by the fuel crisis that forced the relocation of UNMEE from the Temporary Security Zone or by

the temporary suspension of the Mission's operations on the Eritrean side of the Mission area, and continued to carry out their mandated tasks.

15. In accordance with its mandate and within the context of continued dialogue with each of the parties to, and key players in the conflict through regular meetings/consultations with the Head of Mission, UNMEE continued to engage with the parties and other stakeholders by exploring all administrative and diplomatic channels to achieve that end.

16. Video and radio programme productions and broadcasts were the main mode of facilitating the process of disseminating information to the local population regarding Mission activities such as peacekeeping, humanitarian and human rights because of restrictions on movement of personnel who were to perform this task until public information activities of the Mission were curtailed.

17. Increased field trips were undertaken by Human Rights Officers to monitor the return and resettlement of internally displaced persons, owing in part to the reduction in military personnel in Eritrea who had provided first-hand information on human rights violations/incidents. The military component conducted inspections by road and on foot, undertook land and limited air patrols on the Ethiopian side of the Mission area, and maintained static checkpoints in key and sensitive areas.

18. Prior to its relocation out of the Temporary Security Zone and northern adjacent area, the Mission continued its demining activities, in accordance with humanitarian standards, including clearance of land for force mobility in the Temporary Security Zone and adjacent areas in support of the Mission's operations, updated semi-annual mine and unexploded ordnance threat assessments, mines database, production of maps, mine risk education, and identification and disposal of unexploded ordnance ranging from small arms ammunition to large bombs.

19. During the reporting period, UNMEE also maintained close cooperation with the United Nations country teams in Eritrea and Ethiopia. The Resident Humanitarian Coordinators attended most of the Mission's senior management meetings. In addition, UNMEE participated in weekly and monthly meetings of the country teams' heads of agencies at which the Mission provided briefings on the situation in the area of operations. UNMEE also facilitated regular coordination of Mission activities with the humanitarian activities and reconstruction programmes of United Nations agencies (the United Nations Children's Fund (UNICEF), the United Nations Development Programme (UNDP), the Joint United Nations Programme on HIV/AIDS (UNAIDS), the United Nations Population Fund (UNFPA)) and other organizations working in those areas.

C. Regional mission cooperation

20. UNMEE continued to maintain close cooperation with other peacekeeping missions in the region through the provision on a regular basis of daily and weekly situation reports and other relevant analysis papers with the United Nations Mission in the Sudan (UNMIS) and providing technical support to aircraft and personnel from other United Nations missions and agencies.

D. Mission support initiatives

21. In view of the changed operational circumstances, the UNMEE concept of operations was adjusted to provide continuing support to all Mission components through the integration of all support staff and resources based on identified priorities, as reflected in detailed Mission support plans, including the placement of military logistics staff and enabling units under the technical control of the Chief of Integrated Support Services.

22. From March 2008, the Mission's support activities in Eritrea were substantively changed. With military personnel regrouping in Asmara and then temporarily relocated from the Mission, support activities involved repatriating contingent-owned equipment and preparing for an eventual liquidation pending a decision from the Security Council on the future of the Mission.

23. To coordinate administrative and logistical support in the field, the three regional offices (in Barentu, Sector West, in Adigrat, Sector Centre, and in Assab, Subsector East) were maintained from July 2007 to March 2008. Those offices served as centralized regional bases to channel materials and supplies to military and civilian staff in camps and static checkpoints throughout the UNMEE area of responsibility.

E. Results-based-budgeting frameworks

Component 1: substantive civilian

24. The Mission's substantive civilian component encompassed political, humanitarian, human rights and public information activities, which were aimed at advancing the peace process and ultimately securing the peaceful settlement of the border dispute between the parties. Accordingly, pursuant to the Mission's mandate, the Head of Mission and the Political Affairs Office, in cooperation with other stakeholders of the peace process in the international community, continued to engage senior Government officials of Ethiopia and Eritrea in dialogue to help them to normalize their relations. The humanitarian and human rights activities included monitoring the return and resettlement of internally displaced persons in the Temporary Security Zone and its adjacent areas to ensure their protection and safe return to their homes, as well as the investigation of human rights violations. To that end, monitoring visits were made to camps for internally displaced persons, refugees and returnees independently or in partnership with the United Nations country team. Meetings, lectures and workshops were organized and/or attended to coordinate human rights strategies and share information with local officials in both countries on human rights policies, as well as to promote HIV/AIDS awareness. The public information activities were focused on the conduct of press briefings and dissemination of information on developments in the peace process and the Mission's activities through print and electronic media and through the operation of three outreach centres in Ethiopia.

Expected accomplishment 1.1: Peaceful settlement of the border dispute between Ethiopia and Eritrea

Planned indicators of achievement	*Actual indicators of achievement*
Continued dialogue with each of the parties to the conflict in regular meetings/ consultations with the Head of Mission 40 meetings to be held in 2007/08 (64 in 2005/06; 50 in 2006/07)	Dialogue continued through 60 meetings/consultations

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Organization of 40 meetings and consultations between Government officials of both parties with the Head of Mission	60	Meetings convened either by the Acting Special Representative of the Secretary-General or the Deputy Special Representative Higher output owing to additional meetings to end the stalemate in the peace process and move forward
50 political meetings and briefings with external stakeholders of the peace process, including representatives of the five permanent members of the Security Council, Friends of UNMEE, representatives of the diplomatic community in both countries, representatives of the European Union and the African Union and visiting delegates	107	Political meetings/briefings Higher output owing to increased interaction between various stakeholders to achieve a breakthrough in the deadlock between the parties regarding the Algiers Agreements and border demarcation in particular
10 field visits by the Head of Mission and senior management to community officials in the Temporary Security Zone and its adjacent areas	10	Field visits
4 reports of the Secretary-General to the Security Council	5	Reports Higher output because of reporting on developments relating to restrictions on fuel supplies in Eritrea, which triggered the temporary relocation of the Mission's staff and equipment from that country
Video/radio programme production and broadcasts on Mission activities, including peacekeeping, humanitarian, human rights, gender mainstreaming and progress on demarcation: 52 one-hour weekly broadcasts in 7 languages on national State-owned FM radio stations in both Eritrea and Ethiopia; 7 direct advertisements to promote the radio programme; 12 videos of approximately 5-7 minutes' duration	52 12	One-hour weekly programmes broadcast, including 33 promotional advertisements on shortwave, made in seven languages Videos in production and pre-production In addition: 4,000 stickers (in English, Oromo, Tigrinya and Amharic) advertising the availability of radio programmes via the Internet were distributed

Print media: 6 issues of 24-page *UNMEE News* magazine published every 2 months and 4 special editions (4-6 pages), all in English, Amharic and Tigrinya, on various thematic Mission activities; 12,000 UNMEE calendars produced and distributed Mission-wide	3	Issues of *UNMEE News* magazine (total distribution: 16,000 in 3 languages (English, Amharic and Tigrinya) Lower output attributable to the suspension of Mission activities from February 2008
	15,000	Calendars Higher output owing to increased demand because of the popularity of the calendar in the Mission
Monthly press briefings supplemented by ad hoc press encounters as required	No	Press encounters were limited to individual off-the-record briefings
Operation of 3 outreach centres in Ethiopia for 40,000 visitors	25,774	Visitors: Addis Ababa, 6,478; Mek'ele, 15,777 and Adigrat 3,519 Fewer visitors serviced owing to closure of the Addis Ababa Centre in April 2008 for security reasons

Expected accomplishment 1.2: Safe and secure living conditions in the Temporary Security Zone and adjacent areas

Planned indicators of achievement	*Actual indicators of achievement*
Increase in the number of internally displaced persons in Ethiopia and Eritrea returned to their respective homes (20,576 in 2005/06; 22,000 in 2006/07; 31,104 in 2007/08)	10,000 internally displaced persons returned to their homes in Eritrea 800 families of internally displaced persons returned to their respective villages near the Ethiopian border, according to media reports in Eritrea Human Rights Office monitoring teams were denied access to some internally displaced person camps in the Temporary Security Zone following the relocation of Mission personnel from that area
Increase in the total number of persons resettled who were directly affected by the transfer of territory (zero in 2005/06; 40,000 in 2006/07; 40,000 in 2007/08)	Resettlement did not take place since border demarcation did not commence

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Monitoring of the return and resettlement of 113,000 internally displaced persons	10,000	Eritrean internally displaced persons monitored through field visits to camps and resettlement areas; discussions held with local authorities and international partners
Monitoring the human rights and humanitarian situation of 40,000 people directly affected by the transfer of territory	No	The transfer of territory did not take place as envisaged

25 fact-finding and monitoring trips within the Temporary Security Zone	43	Fact-finding and monitoring trips through January 2008 Higher output was attributable to the increased frequency of field trips to bridge the gap arising from the downsizing of military personnel pursuant to Security Council resolution 1741 (2007)
Technical support (visit preparation, briefing and data-sharing) to United Nations country teams (the United Nations Children's Fund (UNICEF), the Office of the United Nations High Commissioner for Refugees (UNHCR), the World Food Programme (WFP), the Office for the Coordination of Humanitarian Affairs in the Secretariat and the United Nations Development Programme (UNDP)) and/or donors and to visiting staff of United Nations agencies, delegations of diplomatic missions and of regional and/or international non-governmental organizations	Yes	UNMEE provided technical support and political/security input during 18 briefings by the country teams in the Temporary Security Zone and adjacent areas
Participation in 8 collaborative meetings of the United Nations country teams in Eritrea and Ethiopia and the annual joint meetings of the country teams of both countries on humanitarian activities	No	Travel by team members to participate in meetings was rendered impossible by restrictions on fuel supplies to UNMEE
Regular coordination of Mission activities in the Temporary Security Zone and its adjacent areas with the humanitarian activities and reconstruction programmes of United Nations agencies such as UNICEF, UNDP, the Joint United Nations Programme on HIV/AIDS (UNAIDS), the United Nations Population Fund (UNFPA) and other organizations working in those areas	No	Restrictions on the freedom of movement of personnel and on fuel supply, and the subsequent departure of personnel from the Temporary Security Zone hampered regular coordination of the Mission's activities
Implementation of 10 quick-impact trust fund projects in health, education and water in the Temporary Security Zone and its adjacent areas, with frequent field visits to monitor progress and timely completion	No	Planned projects could not be implemented as the project selection coincided with the imposition of restrictions on fuel supplies and subsequent suspension of activities in the Temporary Security Zone
15 joint monitoring humanitarian missions in Eritrea and Ethiopia with Government authorities, United Nations country teams and donors	No	Joint monitoring humanitarian missions, which normally took place in the Temporary Security Zone, were made impossible by the restrictions on fuel supplies

Conduct of joint HIV/AIDS awareness activities (workshops, participation in promotional events, observation of HIV/AIDS Day) with other United Nations agencies (UNAIDS, UNICEF, UNDP, UNHCR, the World Health Organization (WHO), the Office for the Coordination of Humanitarian Affairs and UNFPA), host nations' armed forces and the local population	6	Monthly meetings of the United Nations country teams' HIV/AIDS learning team
	4	Joint UNAIDS team meetings
	1	Train the Trainer Workshop for United Nations country teams' learning facilitators
	2	Meetings held with BIDHO (association of people living with HIV/AIDS in Eritrea)
		In addition:
		Joint UNMEE/United Nations country teams HIV/AIDS activities: Learning fair held and World AIDS Day observed in Asmara; a promotional bicycle race for HIV/AIDS in Adigrat, Ethiopia

Expected accomplishment 1.3: Progress towards meeting human rights commitments contained in the Algiers Agreements

Planned indicators of achievement	*Actual indicators of achievement*
Reduction in the number of reported cases of cross-border abductions, detentions and "disappearances" and other human rights violations (108 in 2005/06; 90 in 2006/07; 70 in 2007/08)	164 reported cases In addition: 20 cases of reunification of minors with their families across the border in Eritrea were facilitated in Sector West and Sector Central. Out of the 20 cases, 8 were reported and investigated in 2008

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Investigation of 70 cases of cross-border incidents, including abductions, detentions and disappearances and/or other human rights violations	164	Cases (Eritrean nationals crossing into Ethiopia) Higher output attributable primarily to avoidance of conscription for national service and escape from harsh economic conditions
75 meetings to coordinate and advise on human rights policies to be implemented with local authorities in both countries and/or with civic groups in Ethiopia	86	Meetings Higher output as a result of additional meetings in Asmara with local administrators, law enforcement officials, community leaders and members of civil society organizations to implement capacity-building projects

85 monitoring visits to camps for internally displaced persons, refugees and returnees and other transit camps	27	Regular human rights monitoring visits Fewer visits because of suspension of human rights operations in Eritrea in February 2008
Conduct of 200 individual interviews during 4 scheduled repatriations of nationals of Ethiopia and Eritrea, with 750 civilians of Ethiopian origin repatriating from Eritrea and 200 civilians of Eritrean origin repatriating from Ethiopia in order to collect information on the human rights situation in the country of departure	305	Individuals, mostly Ethiopian nationals, interviewed following their participation in regular voluntary repatriation exercises facilitated by the International Committee of the Red Cross Fewer interviews of Eritrean nationals repatriated from Ethiopia as a result of delay by the authorities in granting the necessary authorization to the Human Rights Office and/or time limitation, as repatriated individuals spent only a short time in the Transit Centre
Chairing of and/or participation in 30 meetings of joint UNMEE/United Nations country team human rights working groups in Ethiopia and Eritrea to exchange information and coordinate human rights strategies, activities and programmes in both countries	15	Meetings (11 in Ethiopia and 4 in Eritrea organized by the Eritrea Development Partners Forum). Nine meetings were chaired by UNMEE Fewer meetings attributable to reassignment of Human Rights Officers to other missions and downsizing of the Addis Ababa Human Rights Office
Technical advice to United Nations country teams on the integration of human rights aspects into their respective programmes	Yes	Technical advice provided in 6 meetings (3 in Eritrea and 3 in Ethiopia)
Organization/conduct of 35 human rights lectures, workshops and briefings during seminars for law enforcement officials, justice and prison officials, and/or other government institutions, women's and youth associations, law enforcement and prison officials, civil society organizations and universities in both countries	12	Sessions (workshops, lectures, seminars and briefings) Fewer sessions held because of the suspension of programmes at Barentu and Assab following the relocation of Mission personnel from Eritrea and a delay in receiving funding from the United Nations Office of the High Commissioner for Human Rights at the Mission level
Organization of 6 human rights needs assessment missions (3 to each country) concerning the implementation of technical cooperation programmes	3	Human rights needs assessment missions to Ethiopia Lower output attributable to the position on the Mission's human rights mandate taken by one of the parties
Conduct of 4 human rights annual promotional events: International Human Rights Day, United Nations Peace Day, International Women's Day and United Nations Day	6	Promotional events organized in 6 different locations

Component 2: military

25. The military component continued to be responsible for tasks which contributed to the maintenance of stability in the area of operations, such as the monitoring of the Temporary Security Zone, to assist in ensuring compliance with the Agreement on Cessation of Hostilities; monitoring the positions of Ethiopian and Eritrean forces; coordinating and providing technical assistance for humanitarian mine-action activities in the Temporary Security Zone and areas adjacent to it. To this end, the military component continued to conduct inspections by road and on foot, conducted land and limited air patrols, and manned static checkpoints and observation posts in key and sensitive areas. All demining was conducted in accordance with humanitarian standards and included identification and disposal of unexploded ordnance, clearance of land to allow force mobility in the Temporary Security Zone and adjacent areas in support of the Mission's operations, updated semi-annual mine and unexploded ordnance threat assessments, the mines database, and mine-risk education. During the performance period, activities were limited by the restrictions placed on fuel supplies by the Eritrean authorities. That ultimately led to the relocation of military personnel from the Temporary Security Zone in Eritrea to UNMEE Headquarters in Asmara, and to the subsequent repatriation of troops from the Mission area.

Expected accomplishment 2.1: Maintenance of separation of forces, security and integrity of the Temporary Security Zone and its adjacent areas

Planned indicators of achievement	*Actual indicators of achievement*
No serious violations of the Agreement on Cessation of Hostilities (zero in 2005/06; zero in 2006/07; zero in 2007/08)	No serious violations of the Agreement on Cessation of Hostilities occurred up to the cessation of operational activity by UNMEE in Eritrea on 16 February 2008

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Chairing 9 Military Coordination Commission meetings with the 2 parties	No	Output not realized because of disagreement between the parties
Chairing 36 Sector Military Coordination Committees meetings with the parties	No	Output not realized because of disagreement between the parties
52,560 military observer mobile patrol person days (4 military observers per patrol x twice a day x 18 team sites x 365 days)	51,516	Military observer mobile patrol person days Reduced output because of shortage of diesel fuel in Eritrea since December 2007
156 challenge inspections inside the Temporary Security Zone (1 challenge inspection per week/per sector: 3 x 52 weeks)	No	Owing to violations of the Temporary Security Zone (by one party) and restrictions on the freedom of movement of UNMEE personnel, no challenge inspections were carried out

128,400 mobile patrol person days (8 troops per patrol x twice a day x 22 posts x 365 days). There are 19 posts inside the Temporary Security Zone and 3 posts at three sector headquarters outside the Temporary Security Zone after the reconfiguration of the Mission	35,976	Mobile patrol person days Lower output because of restrictions on fuel supplies in Eritrea since December 2007, the closure of 11 team sites on the Eritrean side in February 2008 and the cessation of patrolling activities since March 2008
64,240 manned static observation post troop person days (8 troops per post x 22 posts x 365 days)	44,896	Manned static observation post troop person days Lower output because of the unplanned repatriation of some contingents and the consequent reduction in the number of observation posts from 22 to 2 since February 2008
1,248 air patrol hours (4 two-hour patrols per week x 3 sectors x 52 weeks) (assuming that the ban on helicopter flights in Eritrea would be lifted by 1 July 2007)	No	All air patrol activities banned over Eritrean airspace and only medical evacuation and VIP transportation flights allowed over Ethiopian airspace
Investigation of 156 minor incidents, such as cattle belonging to either party grazing/straying into the Temporary Security Zone or across borders, abduction of cattle/men by either side, firing in the air, or mine/unexploded ordnance explosions	26	Minor incidents were investigated Lower output attributable to the non-cooperation in Eritrean sites and restricted movement in different areas of the Temporary Security Zone

Expected accomplishment 2.2: Reduced threat of mines in the Temporary Security Zone and its adjacent areas and facilitation of the demarcation process

Planned indicators of achievement	*Actual indicators of achievement*
Reduction in the number of casualties among the local population resulting from mine accidents (63 in 2005/06; 20 in 2006/07; 15 in 2007/08)	9 fatalities, 24 persons injured in 11 mine incidents Owing to the relocation of UNMEE out of the Temporary Security Zone and northern adjacent area, the number of casualties during the period may be underreported
Reduction in the number of mine strikes from newly laid anti-tank mines on roads within the Temporary Security Zone and adjacent areas (7 in 2005/06; 2 in 2006/07; 5 in 2007/08) (actual number in 2006/07 was 10)	6 mine strikes on roads reported Owing to the relocation of UNMEE out of the Temporary Security Zone and northern adjacent area, the number of incidents during the period may be underreported

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Clearing of 10,000 km of access roads to 25 potential pillar sites	1,172	Kilometres of roads cleared In addition: 4,362 kilometres of roads were assessed Demarcation did not commence, hence clearance of access roads to the pillar sites was not required
Clearing of 165,000 m^2 of pillar sites of mines and unexploded ordnance in order to support demarcation	No	Demarcation of the border did not commence Owing to the relocation of UNMEE, demining assets allocated to this task were either repatriated or re-tasked to the Ethiopian site of the Temporary Security Zone where Route Clearance and Assessments were still in operation
Investigation of 20 mine accidents	12	Mine accidents investigated Lower output attributable to the inability to gather data for the region during the last quarter as a result of the relocation of UNMEE out of the Temporary Security Zone and the northern adjacent area
Identification and disposal of 25,000 pieces of unexploded ordnance in various locations, ranging from small arms ammunition to large bombs	1,866	Items of unexploded ordnance, anti-personnel and anti-tank devices identified and destroyed After the relocation of UNMEE out of the Temporary Security Zone and northern adjacent area, no disposal or demolition tasks were completed
Clearing of up to 30 million m^2 of land for force mobility and mandated tasks	957,652	M^2 of land cleared Lower output because of limitation on clearance activities in certain areas of the Temporary Security Zone. No land was released because of inability to conduct technical surveys
2 updated mine and unexploded ordnance threat assessments	Yes	
Update of mines database and area of responsibility maps	Yes	Information Management System for Mine Action database input included 105 completion reports, 74 clearance reports, 120 mine risk education activities and 56 task orders No change was required in the area of responsibility maps during the reporting period

Mine risk education training for 25,000 civilians	18,676	Civilians trained Lower output attributable to the rapid slowdown and closure of mine risk education activities with the cessation of mine action operations in the Temporary Security Zone during the third and fourth quarters

Component 3: support

26. During the performance period, the Mission's support component provided logistical, administrative and security services in support of the implementation of the Mission's mandate. Support was provided to the average strength of 1,252 contingent personnel, including 174 military observers, as well as to the average strength of 145 international staff and 200 national staff, and 62 United Nations Volunteers. The range of support comprised all support services, including the implementation of conduct and discipline measures, personnel administration, health care, maintenance and repair of office and accommodation facilities, information technology and communications, air operations, air and surface transport operations, supply and resupply operations, as well as provision of security services Mission-wide. The Mission Administration issued support plans detailing all support arrangements which reflected the integration of all support staff resources based on priorities stemming from the Mission's mandate. For the most part of the performance period the three regional offices in Barentu (Sector West), Adigrat (Sector Centre) and Assab (Subsector East) were maintained to coordinate administrative and logistical support in the field. Those offices served as centralized regional bases to channel materials and supplies to military and civilian staff in camps and static checkpoints throughout the Mission's area of responsibility. From February 2008, the Mission withdrew from the Temporary Security Zone in Eritrea and regrouped to UNMEE Headquarters in Asmara owing to safety and security concerns following the imposition of restrictions on fuel supplies to the Mission. Support then focused on repatriation activities for troops and contingent-owned equipment, resulting in lower actual outputs.

Expected accomplishment 3.1: Effective and efficient logistical, administrative and security support to the Mission

Planned indicators of achievement	*Actual indicators of achievement*
Maintain the representation of vendors from developing countries and countries with economies in transition on the vendor roster at 20 per cent in 2007/08	36 per cent of active vendors on the roster (286 out of 783) were from developing countries and countries with economies in transition
Maintain the same number of days taken to submit contingent-owned equipment verification reports to Headquarters (40 days in 2007/08)	40 days on average

100 per cent compliance with minimum operating security standards and international fire safety standards	100 per cent compliance with minimum operating security standards (MOSS) and international fire safety standards achieved
Property owners issue handover/takeover certificate indemnifying UNMEE from environmental liabilities and any improvement works in 100 per cent of locations vacated by UNMEE	7 certificates were issued by property owners to UNMEE for property handed over before 30 June 2008

Planned outputs	*Completed (number or yes/no)*	*Remarks*
To maintain a structured plan which guarantees continuity in simplifying vendor registration and introduction of additional measures to sensitize third world business communities about UNMEE procurement requirements by utilizing the UNMEE portal	No	The procedure to simplify vendors registration was under development by a team set up by the Procurement Section and the Logistics Support Division of the Department of Field Support The Information Technology Unit set up a site on the UNMEE portal informing potential vendors about forthcoming and/or opened tender exercises
Streamlining of processing of contingent-owned equipment and troop strength verification reports	Yes	
Implementation of physical security measures in order to enhance protection of all UNMEE premises; implementation of fire safety operations requiring professional assessment, including specifications and classifications of particular fire extinguishers; and selection of proper types of fire extinguishers for concrete types of operations, as well as refilling, sealing and certification after routine inspection/maintenance	Yes	The exercise included the relocation of staff into the new MOSS-compliant headquarters in Addis Ababa
Implementation of environmental protection measures at all locations vacated by the Mission, including collection and disposal of hazardous and non-hazardous waste generated at all Mission installations/locations in an environmentally friendly manner, and restoration of sites to their original condition	No	Activity was limited owing to restricted access to vacated sites and compressed time frame for withdrawal from such locations. Whenever permission was received from Government authorities, only the following steps could be taken: • Removal of boundary wall concertina wire • Removal of all construction debris • Backfilling of septic tanks • Levelling of ground

Military, police and civilian personnel		
Emplacement, rotation and repatriation within the authorized strength of 1,470 military contingent personnel and 230 military observers	2,590	Contingent personnel emplaced/rotated/repatriated (707 in/1,883 out)
	449	Military observers emplaced/rotated/repatriated (156 in/293 out)
		Higher outputs attributable to the unforeseen temporary relocation and subsequent repatriation of military personnel from the Eritrean side of the Mission area of responsibility
Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the military contingents	28	Verification and inspection exercise completed
Storage and supply of rations and water for an average troop strength of 1,700 in 36 locations	1,252	Average strength
	36	Locations
		Lower average strength attributable to the relocation/repatriation of military personnel during the period from March to June 2008
Administration of the proposed 464 civilian staff, comprising 177 international staff, 219 national staff and 68 United Nations Volunteers	145	International staff (average)
	200	National staff (average)
	62	United Nations Volunteers (average)
		Lower output attributable to difficulty in attracting prospective personnel owing to uncertainty of the Mission's future and restrictions placed on the Mission in respect of certain nationalities
Implementation of a conduct and discipline programme for all military and civilian personnel, including training, prevention, monitoring and disciplinary action	2,209	Personnel trained (1,858 military and 351 civilians)
	161	Training sessions held
	34	Disciplinary cases processed
	2	Sexual exploitation and abuse cases reported and resolved
Conduct Mission-wide assessment of contingent-owned equipment requirements and performance based on operational readiness inspections, including a review of Mission factors	14	Assessments completed

Facilities and infrastructure		
Maintenance of 22 military camps, maintenance and repair of 18 United Nations military observer team sites and maintenance and repair of 16 civilian staff premises in 45 locations	Yes	
Construction of transport workshop pit ramp/car wash bay at Sector Central Adigrat, Sector West Barentu and Subsector East Assab	No	Project was completed in the previous period
Operation and maintenance of 2 United Nations-owned water purification plants in Asmara	2	United Nations-owned water purification plants operated and maintained for an average of 1,669 troops
Maintenance of 11 United Nations-owned water wells throughout the Mission area	11	Water wells
Operation and maintenance of 193 United Nations-owned generators in 45 locations	193	Generators
		In 45 locations up to February 2008
Maintenance and repair of 150 km of roads	15	Kilometres of 2 supply routes maintained
		The lower output is attributable to reduced need for repairs as a result of a less severe rainy season and limited use of roads following the troop relocation from the Temporary Security Zone since February 2008
Maintenance of 5 helicopter landing sites	2	Sites in Ethiopia
		Lower output attributable to lack of access to 3 sites in Eritrea owing to the ban on helicopter flights
Operation and maintenance of 1,402 air conditioners	1,402	Air conditioners
Ground transportation		
Operation and maintenance of 460 United Nations-owned vehicles, including 53 mine-hardened vehicles, in 7 locations	424	Total vehicles, including 47 mine-hardened vehicles
	7	Locations
		Lower output attributable to write-off of obsolete vehicles
Operation and maintenance of 7 transport workshops and 2 mobile workshops	7	Transport workshops
	2	Mobile workshops
Operation of a daily shuttle service 5 days a week for an average of 208 United Nations personnel	Yes	For an average of 196 United Nations personnel

Air transportation		
Operation and maintenance of 2 fixed-wing and 7 rotary-wing aircraft, including 2 military-type aircraft, in 5 locations	2	Fixed-wing aircraft in Asmara
	3	Rotary-wing aircraft in Aksum and Adigrat, Ethiopia
		Lower number of helicopters owing to the ban on helicopter flights
Communications		
Operation and maintenance of a satellite network consisting of 2 hub stations and 33 very small aperture terminals (VSAT)	1	Satellite network
	33	VSAT systems
Operation and maintenance of 23 telephone exchanges and 28 microwave links	23	Telephone exchanges were operated and maintained
	28	Microwave links were operated and maintained
		Following the closure of team sites on the Eritrean side of the Mission, 10 exchanges and 11 links were operated
Operation and maintenance of a high frequency network consisting of 519 radios and a VHF/UHF network with 1,466 radios and repeaters	519	Radios on 1 high frequency network
	1,417	Radios and repeaters on 1 VHF/UHF radio network
		Owing to the closure of team sites on the Eritrean side, the amount of supported radio equipment decreased
Information technology		
Operation and maintenance of 86 servers, 718 desktop computers, 150 laptop computers, 193 printers and 53 digital senders in 27 locations	66	Servers
		Lower output attributable to implementation of server virtualization and closure of Sector West
	848	Desktops
	158	Laptops
	348	Printers
		Higher output of desktops, laptops and printers attributable to pending write-off of obsolete equipment
	46	Digital senders
		Lower output attributable to the write-off of malfunctioning and unrepairable units
Operation and maintenance of the wide area network comprising 890 users in 27 locations	839	Users in 16 locations
		Lower output and locations attributable to closure of team sites and departure of users from the Mission
Operation and maintenance of the wireless network	Yes	

Medical		
Operation and maintenance of 1 civilian level I clinic, 2 military level I clinics and 1 military level II medical facility for Mission personnel, and maintenance of land and air evacuation arrangements to United Nations locations and outside the Mission area	1	Level I civilian clinic, treated 3,026 outpatients
	2	Level I military clinics were operated and maintained in Ethiopia; treated a total of 20,815 outpatients
	1	Level II military facility treated 1,597 outpatients/ admissions (closed in March 2008)
	6	Medical evacuations within the Mission area
	1	Medical evacuation outside the Mission area
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all Mission personnel	Yes	
HIV sensitization programme, including peer education, for all Mission personnel	6	Training sessions held
Security		
Provision of security 24 hours a day, 7 days a week, to 5 installations and 6 premises and close protection to senior Mission staff and visiting high-level officials as and when required	5	Installations
	5	Premises
		Lower output attributable to closure of 1 building in Addis Ababa during the 2006/07 period
	19	Close protection provided as and when required for the senior Mission staff and visiting high-level officials
Investigation of incidents/accidents involving United Nations personnel and property	Yes	182 incidents reported and investigated; 94 accidents reported and investigated
Conduct of Mission-wide site security assessment, including surveys for 57 residences and ensuring compliance by international staff and United Nations Volunteers with minimum operating security standards	44	Residences assessed
		Lower output attributable to relocation of staff members out of Eritrea
Conduct of 63 information sessions on security awareness and contingency plans for all Mission staff	63	Sessions
Induction security training and primary fire training/drills for all new Mission staff	68	New staff members trained

III. Resource performance

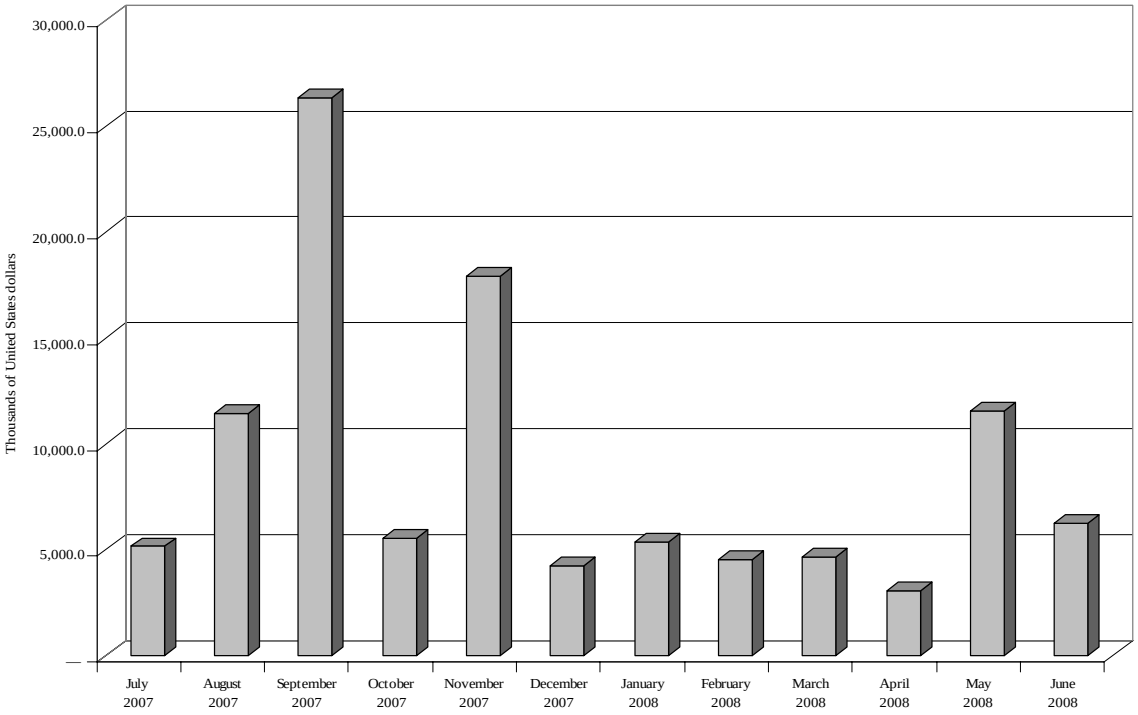
A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2007 to 30 June 2008.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)=(3)÷(1)*
Military and police personnel				
Military observers	8 038.0	6 665.6	1 372.4	17.1
Military contingents	37 418.7	39 890.2	(2 471.5)	(6.6)
United Nations police	—	—	—	—
Formed police units	—	—	—	—
Subtotal	**45 456.7**	**46 555.8**	**(1 099.1)**	**(2.4)**
Civilian personnel				
International staff	20 964.9	20 778.0	186.9	0.9
National staff	1 304.0	1 412.7	(108.7)	(8.3)
United Nations Volunteers	2 127.1	2 356.9	(229.8)	(10.8)
General temporary assistance	133.4	9.6	123.8	92.8
Subtotal	**24 529.4**	**24 557.2**	**(27.8)**	**(0.1)**
Operational costs				
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	—	—	—	—
Official travel	677.6	537.9	139.7	20.6
Facilities and infrastructure	12 757.6	8 173.0	4 584.6	35.9
Ground transportation	4 751.6	1 999.6	2 752.0	57.9
Air transportation	8 233.2	9 219.0	(985.8)	(12.0)
Naval transportation	—	—	—	—
Communications	3 944.5	3 064.4	880.1	22.3
Information technology	1 535.5	1 528.4	7.1	0.5
Medical	1 221.7	827.9	393.8	32.2
Special equipment	626.9	469.8	157.1	25.1
Other supplies, services and equipment	9 748.7	9 152.2	596.5	6.1
Quick-impact projects	—	—	—	—
Subtotal	**43 497.3**	**34 972.2**	**8 525.1**	**19.6**
Gross requirements	**113 483.4**	**106 085.2**	**7 398.2**	**6.5**
Staff assessment income	2 840.4	2 839.2	1.2	0.0
Net requirements	**110 643.0**	**103 246.0**	**7 397.0**	**6.7**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**113 483.4**	**106 085.2**	**7 398.2**	**6.5**

B. Monthly expenditure pattern

Chart
Monthly expenditures



27. Higher expenditures for the months of September and November 2007 were attributable to the recording of obligations for reimbursement to troop-contributing Governments for troop costs, major equipment and self-sustainment, as well as for the provision of rations for military contingents. Higher expenditures in May 2008 were attributable to the reservation of funds to cover contingent-owned equipment transportation costs.

C. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest	1 896.6
Other/miscellaneous income	356.4
Voluntary contributions in cash	—
Prior-period adjustments	—
Cancellation of prior-period obligations	7 965.2
Total	**10 213.2**

D. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	7 877.7
Formed police units	—
Subtotal	**7 877.7**
Self-sustainment	
Facilities and infrastructure	1 925.4
Communications	1 068.9
Medical	632.6
Special equipment	469.8
Subtotal	**4 096.7**
Total	**11 974.4**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1.0	1 July 2004	1 July 2002
Intensified operational condition factor	4.0	1 July 2004	1 July 2002
Hostile action/forced abandonment factor	2.0	1 July 2004	1 July 2002
B. Applicable to home country			
Incremental transportation factor	0.25-3.50		

IV. Analysis of variances[1]

	Variance	
Military observers	$1,372.4	17.1%

28. The unspent balance was attributable primarily to lower actual requirements for mission subsistence allowance as a result of the actual vacancy rate of 24.5 per cent compared with the budgeted 2.0 per cent. After fuel restrictions were imposed, activities in the Temporary Security Zone were curtailed and military personnel were temporarily relocated outside the Mission area and subsequently repatriated as of 5 June 2008 without replacement.

	Variance	
Military contingents	($2,471.5)	(6.6)%

29. The additional expenditures incurred under this heading were attributable to increased requirements for the transportation of contingent-owned equipment owing to the early and unplanned relocation and repatriation of military contingents. Additionally, pursuant to General Assembly resolution 61/276 of 29 June 2007, expenditures were incurred for the payment of mission subsistence allowance to staff officers in lieu of reimbursement to troop-contributing Governments as that arrangement was discontinued effective 1 July 2007.

30. The additional requirements were offset in part by the lower actual expenditures for the reimbursement of troop-contributing countries for major equipment as a result of the early and unplanned relocation and repatriation of military contingents.

	Variance	
International staff	$186.9	0.9%

31. The unspent balance was attributable primarily to lower actual average expenditure with respect to international staff salaries compared to the budgeted salary costs, combined with lower actual requirements than budgeted for hazardous duty station allowance as a result of the lower number of international staff who travelled into the designated hazard area after fuel restrictions were imposed in Eritrea.

32. The unutilized balance was partially offset by additional common staff costs requirements owing to increased travel related to home leave and family visit entitlements, as well as medical evacuations.

	Variance	
National staff	($108.7)	(8.3)%

33. The additional requirements under this heading were attributable to the implementation of a revised national staff salary scale effective 1 March 2007 for

[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.

national staff in Eritrea. The budgetary provisions were based on a salary scale which took effect on 1 July 2006.

	Variance	
United Nations Volunteers	($229.8)	(10.8)%

34. The additional expenditures under this heading were attributable to a revision of entitlements under Volunteers' conditions of service in effect from March 2008 (Volunteer living allowance) and from January 2007 (hazardous duty station allowance).

	Variance	
General temporary assistance	$123.8	92.8%

35. The unspent balance was attributable to the conversion of the Chief Conduct and Discipline Officer position, for which provision was made for in the budget, to a post pursuant to General Assembly resolution 61/276 and the inability of the Mission to identify a suitable candidate for the Administrative Assistant (Field Service) of the Conduct and Discipline Team.

36. Reduced requirements under the above heading were offset in part by the inadvertent recording under the above heading of expenditures related to international staff.

	Variance	
Official travel	$139.7	20.6%

37. The unspent balance was attributable to lower actual requirements for official travel owing to the Mission slowdown after military personnel were relocated from the Mission area.

	Variance	
Facilities and infrastructure	$4,584.6	35.9%

38. The unspent balance was attributable primarily to lower generator fuel consumption as a result of the fuel restrictions imposed in Eritrea, combined with lower than budgeted requirements for security services and reimbursement of troop-contributing countries for self-sustainment costs owing to the early relocation and repatriation of military personnel from Eritrea.

	Variance	
Ground transportation	$2,752.0	57.9%

39. The unspent balance was attributable primarily to reduced requirements for vehicle fuel as a result of the fuel restrictions imposed in Eritrea, combined with the suspension of the vehicle replacement programme and lower actual spare parts expenditure pending the decision of the Security Council on the future of the Mission after the relocation and subsequent repatriation of military personnel from Eritrea.

	Variance	
Air transportation	($985.8)	(12.0)%

40. The additional expenditures under this heading were attributable to higher than budgeted requirements for the rental and operation of aircraft owing to an increase in the flight hours from the planned 1,560 hours to 1,649 hours for the fixed-wing aircraft and an increase in the rental costs for fixed-wing aircraft and helicopters. The related consumption of aviation fuel also contributed to the additional requirements.

	Variance	
Communications	$880.1	22.3%

41. The unspent balance was attributable primarily to lower than budgeted requirements for the reimbursement of troop-contributing countries for self-sustainment costs as a result of the early relocation and repatriation of military personnel from Eritrea, combined with the related reduced requirements for commercial communications and public information services owing to the curtailment of UNMEE public information activities, in particular suspension of radio programmes, publication of a news magazine and production of video programmes.

42. The unutilized balance was partially offset by higher than budgeted requirements for the acquisition of communications equipment as a result of the unplanned replacement of the obsolete network equipment in 10 team sites, Sector headquarters and Mission headquarters in Addis Ababa and Asmara.

	Variance	
Medical	$393.8	32.2%

43. The unspent balance was attributable primarily to lower than budgeted requirements for the reimbursement of troop-contributing countries for self-sustainment costs as a result of the early relocation and repatriation of military personnel from Eritrea.

	Variance	
Special equipment	$157.1	25.1%

44. The unspent balance was attributable primarily to lower than budgeted requirements for the reimbursement of troop-contributing countries for self-sustainment costs as a result of the early relocation and repatriation of military personnel from Eritrea.

	Variance	
Other supplies, services and equipment	$596.5	6.1%

45. The unspent balance was attributable primarily to lower than budgeted requirements for mine detection and mine-clearance services, owing to the failure of the parties to agree on the demarcation of the border, which impacted the implementation of the mine-clearance programme. In addition, provisions for

training fees, supplies and services were not fully utilized as only limited training programmes were conducted.

46. Reduced requirements under the above heading were offset in part by the recording in the Mission's accounts of a loss on exchange resulting from the fluctuation of the United States dollar.

V. Financial position of the United Nations Mission in Ethiopia and Eritrea as at 30 June 2008

47. As shown in the table below, cash available in the Special Account for UNMEE as at 30 June 2008 amounted to $27,062,500 and cash required to cover total liabilities recorded as at the same date in the Mission's accounts amounted to $28,526,900, resulting in a cash shortfall of $1,464,400. Credits due to Member States for the period ended 30 June 2008 amounted to $17,611,400. Accordingly, a cash shortfall in the amount of $1,464,400 in the Mission's accounts as at 30 June 2008 will not permit the return to Member States of credits due to them from the 2007/08 financial period.

Summary of financial position as at 30 June 2008

(Thousands of United States dollars)

Description	*Amount*
I. Cash assets	**27 062.5**
II. Cash requirements (liabilities):	
Accounts payable to Member States	12 854.0
Contributions or payments received in advance	168.9
Unliquidated obligations, including prior-period obligations	7 436.8
Inter-fund balances payable and other liabilities	8 067.2
Subtotal	**28 526.9**
III. Cash shortfall (I less II)	**(1 464.4)**
IV. Credits due to Member States from the 2007/08 period:	
a. Unencumbered balance	7 398.2
b. Other income:	
Interest income	1 891.6
Other/miscellaneous income	356.4
Cancellation of prior-period obligations	7 965.2
Subtotal, other income	**10 213.2**
Total, unencumbered balance and other income	**17 611.4**
V. Cash shortfall (III less IV)	**(19 075.8)**

VI. Actions to be taken by the General Assembly

48. **The actions to be taken by the General Assembly in connection with the financing of UNMEE are:**

(a) **To take note of the total amount of $17,611,400 comprising the unencumbered balance of $7,398,200 with respect to the period from 1 July 2007 to 30 June 2008 and other income for the period ended 30 June 2008 amounting to $10,213,200 from interest income ($1,891,600), other/miscellaneous income ($356,400), and cancellation of prior-period obligations ($7,965,200);**

(b) **To defer to its sixty-fourth session a decision on the treatment of the amount of $17,611,400 indicated in subparagraph (a) above.**