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Financing of the United Nations Integrated**Mission in Timor-Leste**

**Performance report on the budget of the United Nations
Integrated Mission in Timor-Leste 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 Integrated Mission in Timor-Leste (UNMIT) for the period from 1 July 2007 to 30 June 2008.

The total expenditure for UNMIT for that period has been linked to the Mission objective through a number of results-based budgeting frameworks, grouped by components, namely, political process; security sector and rule of law; governance, development and humanitarian coordination; and support.

Performance of financial resources

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

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	60 677.4	59 225.0	1 452.4	2.4
Civilian personnel	58 965.4	57 972.7	992.7	1.7
Operational costs	49 953.5	45 435.7	4 517.8	9.0
Gross requirements	169 596.3	162 633.4	6 962.9	4.1
Staff assessment income	7 490.9	6 729.7	761.2	10.2
Net requirements	162 105.4	155 903.7	6 201.7	3.8
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	169 596.3	162 633.4	6 962.9	4.1

Human resources incumbency performance

Category	Approved ^a	Actual (average)	Vacancy rate (percentage) ^b
Military observers	34	33	2.9
United Nations police	1 045	954	8.7
Formed police units	703	581	17.4
International staff	429	323	24.7
National staff	756	672	11.1
United Nations Volunteers	131	117	10.7
Temporary positions			
International staff ^{c,d}	9	3	66.7
National staff ^{c,e}	177	123	30.5
United Nations Volunteers ^e	3	1	66.7

^a Represents the highest level of authorized strength.

^b Based on monthly incumbency and approved monthly strength.

^c Funded under general temporary assistance.

^d Includes 3 Conduct and Discipline Team positions and 6 positions in support of the formed police units.

^e All positions in support of the formed police units.

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

I. Introduction

1. The budget for the maintenance of the United Nations Integrated Mission in Timor-Leste (UNMIT) for the period from 1 July 2007 to 30 June 2008 was set out in the report of the Secretary-General of 20 April 2007 (A/61/871 and Corr.1) and amounted to \$153,187,500 gross (\$147,126,300 net). It provided for 34 military observers, 1,748 police personnel including 1,045 United Nations police officers and 703 formed police personnel, 429 international staff, 756 national staff and 131 United Nations Volunteers.

2. Based on the recommendation of the Advisory Committee on Administrative and Budgetary Questions contained in paragraph 28 of its report on the financing of UNMIT (A/61/852/Add.17), the General Assembly, by its resolution 61/249 C, appropriated the amount of \$153,159,800 gross (\$147,108,700 net) for the maintenance of the Mission for the period from 1 July 2007 to 30 June 2008.

3. Subsequently, the Secretary-General, in a note to the General Assembly on the financing arrangements for UNMIT (A/62/796), informed the Assembly that the Mission projected additional expenditure during the 2007/08 financial period in the amount of \$16,436,500 gross attributable primarily to changes in the operational requirements of UNMIT in view of the postponement of the planned drawdown of United Nations police personnel due to the prevailing security situation in the Mission area and the resulting resource requirements to support the continuing deployment of formed police units and United Nations police officers during the 2007/08 period.

4. On the recommendation of the Advisory Committee in paragraph 50 of its report on the financing of UNMIT (A/62/781/Add.11), the General Assembly, in its resolution 62/258, appropriated and assessed the additional amount of \$16,436,500 gross (\$14,996,700 net) for the maintenance of the mission for the 2007/08 financial period.

5. Accordingly, total resources approved by the General Assembly for the maintenance of UNMIT under the terms of its resolutions 61/249 C and 62/258 amounted to \$169,596,300 gross (\$162,105,400 net). This amount was assessed on Member States.

II. Mandate performance

A. Overall

6. The mandate of the Mission was established by the Security Council in its resolution 1704 (2006) and extended in subsequent Council resolutions. The mandate for the performance period was provided by the Council in its resolutions 1745 (2007) and 1802 (2008), by which the Council extended the mandate of UNMIT until 26 February 2009.

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

8. Within this overall objective, the Mission has, during the reporting period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks in section E below for the political process; security sector and rule of law; governance, development and humanitarian coordination; and support components.

9. 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 — 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

10. During the budget period, the Mission placed increased emphasis on the reform, restructuring and rebuilding of the Policia Nacional de Timor-Leste (PNTL) and the Armed Forces of Timor-Leste (F-FDTL) with a view to assisting in their effective functioning and providing stability within the international borders, reduction of crime, and reintegration and return of all internally displaced persons to their places of residence. Owing to the volatility of the security situation in Dili and the districts, as evidenced by the assassination attempt on the life of the President and attack on the Prime Minister on 11 February 2008, the Mission maintained during the reporting period four formed police units (with the exception of the fifth formed police unit deployed during the 2007/08 period in connection with elections in Timor-Leste). While the United Nations police deployed in Timor-Leste continued to perform the mandated task of interim law enforcement, they were also substantially involved in capacity-building of PNTL.

11. UNMIT assisted in the strengthening of the justice and human rights sector by drafting the legal framework to formalize traditional justice mechanisms that remain outside the formal justice system. The Mission also emphasized the need for a swift justice system, the strengthening of the prisons system and the continued effort to conclude the investigation of serious crimes and violations related to the 1999 events as national mechanisms for improving human rights.

12. Increased emphasis was also placed on the assistance to the Timorese authorities in governance, reintegration and return of internally displaced persons and broad socio-economic development issues, in particular through the youth employment promotion programme, approval of the legislative decree on the structure of the Secretariat of State for the promotion of equality and a resolution establishing gender focal points across the ministries. With regard to the international compact, progress was made bringing together approximately 350 representatives of bilateral and multilateral donors for the first Timor-Leste development partners meeting following the endorsement of the compact document by the Council of Ministers.

C. Partnerships, country team coordination and integrated missions

13. The Mission undertook various complementary activities in cooperation and coordination with the United Nations country team and all relevant partners in order

to support the Government of Timor-Leste and relevant institutions in designing poverty reduction and economic growth policies and ensuring their implementation in the context of the international compact between Timor-Leste and the international community.

14. UNMIT also provided a range of services to the United Nations country team, including aviation and communications, the provision of geographic information system (GIS) maps, translation and interpretation services, static security, security escorts and counselling support.

D. Mission support initiatives

15. The Mission provided effective and efficient administrative, logistical and security support to the average of 33 military personnel, 954 United Nations police officers, 581 members of formed police units and 948 civilian personnel, including 124 personnel retained in support of formed police units.

16. During the 2007/08 period, UNMIT maintained its headquarters in Dili, 4 regional centres (Bacau, Suai, Maliana and Oecussi) and 8 subdistrict police offices and supported operations in the 13 police headquarters in the districts, constructed, renovated and upgraded 61 facilities, maintained 3 camps and 9 office premises, installed 60 septic tanks throughout the Mission area, and produced and distributed 8,462 maps.

17. The Mission also supported a sizeable fleet of 1,078 vehicles, including 143 contingent-owned vehicles, completed installation of CarLogs in 801 vehicles, operated a fleet of 4 helicopters and 1 fixed-wing aircraft, and provided reliable voice and data communications and information technology support to its military, police and civilian personnel.

18. During the reporting period, UNMIT expanded training programmes, in particular, conducted a Mission-wide road safety awareness campaign, provided training on prevention of sexual exploitation and abuse prevention as well as conduct and discipline training for a total of 3,661 Mission personnel, HIV/AIDS sensitization and basic training for 1,346 personnel, including 39 peer educators.

19. Mission operations during the period were impacted by a change in the security situation, which necessitated a corresponding change in its concept of operations and a postponement of the projected drawdown of the United Nations police personnel, resulting in a requirement for additional support personnel and financial resources. In this connection, the Mission retained 186 international and national general temporary assistance positions, including 160 national language assistants in support of the United Nations police.

20. UNMIT also began the process of enhancing its existing level-I medical facility in order to compensate for the inability to finalize the establishment of a level-II facility within the Mission area. Medical support services were also significantly impacted by the inability to obtain, on the commercial market, a search-and-rescue medical evacuation helicopter as vendors were unable to meet the Mission's requirements.

E. Results-based budgeting frameworks

Component 1: political process

21. Following the successful elections in Timor-Leste, a wide array of meetings and dialogues were conducted at various levels of Timorese society to advance national reconciliation and to support the consolidation of a peaceful and democratic environment. The Mission continued to emphasize the need to address critical political and security-related issues through inclusive and collaborative processes. In this regard, the Special Representative of the Secretary-General held separate weekly meetings with the President and the Prime Minister, as well as regular meetings with the President of the Parliament. In supporting a meaningful and constructive role for the opposition, the Special Representative also held weekly meetings with the leader of the opposition. He also held monthly meetings with representatives of civil society and leaders of all political parties. The meetings of the High-level Coordination Committee and the Trilateral Coordination Forum continued to provide valuable forums for collaboration and consensus-building between UNMIT and the Government.

22. In response to the events of 11 February 2008, when the President and the Prime Minister were attacked, the dialogue and coordination mechanisms already established between the Government of Timor-Leste and UNMIT proved their effectiveness. Good offices efforts were important to ensure information-sharing, to reinforce unity among political actors and to coordinate security arrangements. They also served the broader purpose of encouraging good democratic governance practices, including decision-making based on institutionally developed policies and planning. All efforts were supported by the Mission's nationwide public information activities.

Expected accomplishment 1.1: progress towards national reconciliation in Timor-Leste

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Regular meetings and dialogue among political parties, political actors and civil society	<p>The President held regular group and individual meetings with all political parties and participated in 8 district-level community dialogues to discuss issues of national interest. The Ministry of Social Solidarity commenced recruitment of 5 dialogue teams to conduct community dialogue throughout the country</p> <p>In addition, dialogue among political parties and political actors at various levels was facilitated by UNMIT through regular meetings, including 6 meetings among the key civil society organizations in Timor-Leste convened by the Special Representative of the Secretary-General</p>
Weekly meetings between the President and the Prime Minister. Regular meetings among the President, Prime Minister, President of the National Parliament and opposition parties	9 meetings of the High-Level Coordination Committee were held, including 1 expanded meeting with the participation of the President, the Prime Minister, President of the National Parliament and the President and Secretary-General of the Frente Revolucionária do Timor-Leste Independente (Fretilin). 19 meetings of the Trilateral Coordination Forum were held with the participation of the Prime Minister and heads of the F-FDTL and PNTL

In addition, the Special Representative of the Secretary-General used his good offices during his weekly individual meetings with the President, the Prime Minister and the Secretary-General of Fretilin to exchange information and views

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Weekly high-level meetings between the Special Representative of the Secretary-General and the Prime Minister on key issues, including political reconciliation	42	Meetings In addition, the Special Representative of the Secretary-General continued his high-level meetings to encourage adherence to the principles of democratic governance and rule of law, including meetings with the President, Acting President, the President of the National Parliament and with the leader of the Opposition
Fortnightly high-level coordination meetings between the Special Representative and the President, Prime Minister and President of the National Parliament to ensure high-level coordination of all matters related to the mandate of UNMIT	Yes	In accordance with the terms of reference, meetings of the Committee on High-Level Coordination and the Trilateral Coordination Forum were held fortnightly, except when the President, the Prime Minister and the Special Representative were overseas. The operational-level meetings of the Trilateral Coordination Forum were also held fortnightly During the reporting period, 9 meetings of the Committee on High-Level Coordination and 19 meetings of the Trilateral Coordination Forum were held Upon the imposition of a state of siege following the 11 February 2008 events, fewer meetings were held. Instead, an increased number of bilateral meetings were held between the Prime Minister and the International Security Force and the Prime Minister and key donor partners (including Australia and the United States of America) and other ad hoc groups established by the Government
Advice through regular meetings to the Government and relevant institutions, such as political parties, non-governmental organizations and other representatives of civil society in relation to political dialogue and community reconciliation	Yes	15 meetings with the political parties and 6 meetings with civil society representatives
Provision of good offices to the state and government institutions, political parties and community organizations, including through four UNMIT regional offices	Yes	Through regular informal meetings with government officials, members of security institutions, district and subdistrict administrators, village and subvillage chiefs, civil society representatives, church representatives and women's organizations

		The Special Representative held frequent meetings on a regular basis with the President, the Acting President, the Prime Minister, the President of the National Parliament, and the leader of the Opposition
Quarterly meetings with international partners, including the European Union, the Club of Madrid, and Norway, to coordinate efforts to facilitate the national dialogue	Yes	<p>The Special Representative held periodic meetings with the diplomatic community (18 partners, including representatives of Australia, Brazil, Indonesia, Japan, New Zealand, Portugal, the United States of America and the European Commission), as well as with the European Commission President, the European Council Secretary-General, the European Commission Director-General for Development, the President of the European Union, the European Commissioner for Development and Humanitarian Aid and the Secretary of the Venice Commission</p> <p>The Special Representative undertook an official visit to Japan, from 6 to 8 September 2007, and Australia and New Zealand, from 14 to 23 June 2008, where he met with the Ministers of Foreign Affairs and Defence as well as other key stakeholders</p>
Two reports of the Secretary-General to the Security Council on Timor-Leste	2	Reports
Advice to the Government, international donors and the United Nations country team, through quarterly meetings, on the implementation of an international compact between Timor-Leste and the international community on political dialogue and community reconciliation	Yes	<p>As a result of consultations led by UNMIT on national priorities in 2007, the international compact (now referred to as National Priorities 2008 or NPs 2008) was launched at the Timor-Leste Development Partners Meeting, held from 27 to 29 March 2008. Progress in the 6 priority areas identified in NPs 2008 is relevant to the promotion of political dialogue and community reconciliation</p> <p>The implementation of NPs 2008 is monitored through a mechanism of 6 working groups, each responsible for 1 of the 6 identified priority areas. UNMIT is a member of the Secretariat, which guides the monitoring efforts, assists with policy recommendations, and addresses performance issues or obstacles of the working groups</p>
Advice to the Government through meetings on strategies to engage civil society, including women's organizations, in efforts to promote political dialogue and deepen national reconciliation	Yes	Through the Special Representative's weekly and regular meetings with government leaders and regular meetings with the Office of the Secretary of State for Promotion of Equality to discuss and advise on policy and strategic issues to promote political dialogue and strengthen national reconciliation

		<p>Most activities were organized jointly with the Office of the Secretary of State for Promotion of Equality and civil society organizations. Quarterly and more frequent ad hoc organizational meetings were held with the Office of the Secretary of State for Promotion of Equality and civil society organizations</p> <p>Advice was provided to the Government through the Office of the Adviser to the Prime Minister on Civil Society regarding mechanisms for supporting civil society organizations using state resources</p>
Provision of good offices by the Special Representative, through regular meetings, to political parties, other political actors and civil society to facilitate acceptance of post-electoral government structures and encourage active participation in national policy debates and legislation formulation	Yes	<p>Provision of good offices by the Special Representative through weekly meetings with government and opposition leaders, monthly meetings with political parties and regular meetings with civil society</p> <p>As a result of the efforts of UNMIT, the President decided in May 2008 to expand the membership of the Committee on High-Level Coordination by including the opposition Fretilin party</p>
Nationwide public information campaigns on political dialogue and community reconciliation, including the production of weekly television, radio and written information, such as press releases, posters, information sheets and facts sheets, as well as weekly press briefings and participation in community outreach events	Yes	<p>Public information campaigns on political dialogue and community reconciliation, including production of 38 weekly radio programmes, 16 news stories, 80 interviews with national and international members of the press, 16 press conferences, 2 press releases, a 26-minute video documentary on the return of internally displaced persons, organization of a total of 37 community outreach meetings promoting reconciliation, peace and stability with representatives of civil society organizations and the public in 9 districts with a total of 650 participants, and a photo exhibit "Dalan Nabilan" (Brighter Future) related to community reconciliation displayed in 7 districts with more than 2,520 visitors</p> <p>A total of 46 issues (128,076 copies) of the <i>UNMIT Weekly</i> newsletter containing information on political dialogue and community reconciliation, were published and distributed to target groups such as civil society organizations, non-governmental organizations, universities and other educational institutions, libraries/public reading rooms, religious institutions, internally displaced persons in all 13 districts of Timor-Leste</p>

Component 2: security sector and rule of law

23. During the reporting period, owing to the volatile security situation, the Mission maintained four formed police units and did not commence the drawdown of the United Nations police officers. UNMIT police continued to perform the mandated task of interim law enforcement, while also substantially increasing

efforts to support the training, institutional development and strengthening of the national police. The intensified efforts of the United Nations police and national police under UNMIT command after the 11 February 2008 events contributed significantly to maintaining a secure environment. The registration, screening and certification programme for the national police proceeded in accordance with the policing arrangement concluded by the Government and UNMIT in December 2006. The capacity of the Mission to provide training and mentoring of the national police was further enhanced, including through an augmented train-the-trainers approach. The presence and activities of UNMIT military liaison officers in the border districts provided a stabilizing effect and contributed to the maintenance of good relations between the border agencies of Timor-Leste and Indonesia. Military liaison officers also played an efficient information-gathering role on issues affecting security throughout all the other districts.

24. With regard to the security sector review process, a project was signed with the Government in June 2008, specifying the United Nations support to be provided for a comprehensive evaluation of the security sector. UNMIT also supported a government-led process of developing a national security policy. The Mission continued to be fully involved in the three-tier coordination structure established by the President of Timor-Leste, including through the provision of policy advice and technical assistance.

25. UNMIT released two reports on human rights developments in Timor-Leste covering the period from 1 September 2007 to 30 June 2008. Human rights monitoring activities were intensified during the state of siege with weekly reports on violations shared with the Prime Minister. Initiatives to strengthen the capacity of the Office of the Provedor for Human Rights and Justice continued through a joint project of the United Nations Development Programme (UNDP) and the Office of the United Nations High Commissioner for Human Rights (OHCHR). Notable progress was made in establishing accountability for serious criminal offences committed during the 2006 crisis, in line with the recommendations of the Independent Special Commission of Inquiry in its report (see S/2006/822). Following the signing of the agreement giving UNMIT access to the archives of the former Serious Crimes Unit, containing case files of ongoing investigations into human rights violations committed in 1999, UNMIT completed investigations into 20 cases.

26. Better access to the justice system for the population was provided through permanent judicial staff deployed to three districts, where permanent courts functioned. The Government continued to focus on key legislation, two of particular importance, the criminal code and the law against domestic violence. UNMIT, together with the United Nations Children's Fund (UNICEF) assisted the national authorities in the adoption and implementation of a juvenile justice strategy. Capacity development of judiciary personnel continued as well. Gradual but steady progress has been made in the corrections sector with the joint support of UNMIT and UNDP. The efforts of the Mission in this regard were supported by nationwide public information activities.

Expected accomplishment 2.1: maintenance of public security in Timor-Leste

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
Decrease in the daily average of the number of security incidents (including gang fighting, arson, and stone throwing)	Decrease in the average daily number of security incidents, including fighting and public disturbance, by 33 per cent (from an average of 9 incidents per day between December 2006 and June 2007, to an average of 6 incidents per day from 1 July 2007 to 30 June 2008)	
Accounting for, and/or recovery of the remaining missing weapons from the PNTL	3 PNTL firearms were recovered by UNMIT police and as at 30 June 2008, 22 PNTL weapons had not yet been recovered	
All internally displaced persons who have habitable housing, voluntarily return home in safety	3,317 families left the internally displaced person camps, some returned to their homes in Dili and the districts, some moved to the transitional shelters in Dili and others went to relatives in Dili and the districts. However, in the light of the continued volatile security situation, approximately 11,183 families remained displaced	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
43,560 United Nations police patrol person-days to maintain public law and order (Dili: 2 officers per patrol x 30 patrols per day x 366 days = 21,960; 65 subdistricts: 2 officers per patrol x 120 patrols per day x 90 days = 21,600)	83,448	United Nations police patrol person-days, 21,960 in Dili and 61,448 in subdistricts (2 officers x 3 shifts x 28 subdistricts x 366 days = 61,488) Increased number of patrol days owing to the volatile security situation and the resulting conduct of patrols in 28 subdistricts during the entire reporting period as compared to 90 days in the planned output
69,090 United Nations police post-days to maintain public law and order (Dili: 30 officers per post x 5 posts x 366 days = 54,900; 65 subdistricts: 5 officers per post x 60 posts x 90 days = 27,000)	106,140	United Nations police post-days, 54,900 in Dili and 51,240 in subdistricts (5 officers per post x 28 posts x 366 days = 51,240) Increased number of police post-days owing to the volatile security situation and the resulting manning of posts in 28 subdistricts during the entire reporting period as compared to 90 days as in the planned output
Advice to PNTL through training, development of manuals and procedures on the close protection of high-level officials in Timor-Leste	Yes	Firearms training was conducted for the PNTL Close Security Protection Unit and handguns were distributed to PNTL Close Security Protection Unit officers upon completion of the certification process. In addition, a firearms manual was developed Theoretical lessons and practical firearms tests/drills were developed for the PNTL officers who failed the firearms certification course

		Training courses were conducted on personnel and premises and close protection for the PNTL Close Security Protection Unit in November-December 2007 and June 2008, respectively. PNTL Close Security Protection Unit personnel were mentored by UNMIT police Close Security Protection Unit in carrying out daily close protection activities
Provision of operational and administrative guidance to PNTL through co-location of United Nations police officers and provision of assistance to PNTL in investigating all reported serious criminal cases in Timor-Leste	Yes	UNMIT police and PNTL officers were co-located, and operational and administrative guidance was provided to PNTL. Assistance was also provided to PNTL in investigating reported serious criminal cases through joint investigations
Provision of operational and administrative guidance to PNTL to enhance operational capabilities of its specialized units, including Rapid Intervention Unit, Marine Unit, Close Protection Unit, Immigration Unit, Border Patrol Unit and Police Reserve Unit	Yes	3 courses in riot-control; 2 basic maritime courses; daily support and operational guidance to the Marine Unit; 1 close protection course; train-the-trainers courses on prevention of gender-based violence, human rights and law enforcement, community policing, traffic management, basic intelligence, basic crime investigation, close protection security, border patrol, drugs and narcotics investigation, building and property management, records and data management, and crisis and disaster management Co-location plans with Border Patrol Units in 3 districts (Bobonaro, Covalima and Oecussi) were in progress as at 30 June 2008 and standard operating procedures were being formulated
Advice to PNTL, through weekly meetings, on the development and implementation of a security plan for the post-elections period	Yes	Weekly meetings were held and advice was provided to PNTL. The plan was developed and implemented
Weekly liaison meetings with the international security forces to coordinate security matters, including recovery of missing weapons	Yes	Through weekly Security Task Force meetings and meetings of the Trilateral Coordination Forum as well as operational-level meetings of the Forum. Additional meetings were held regarding the Weapons Collection Programme
Arrest by UNMIT police officers jointly with the international security forces and transfer to national authorities of all prisoners who escaped from the Dili prison in August 2006	14	Prisoners arrested (36 remained at large as at 30 June 2008) Efforts were ongoing as the National Investigation Department and the PNTL continued to work together to capture the remaining escaped prisoners
Weekly meetings with the Secretary of State for Security to review the security situation and coordinate security arrangements	Yes	The UNMIT Police Commissioner held weekly meetings with the Secretary of State for Security to review the security situation and coordinate security arrangements, and to discuss other relevant issues

Advice, through regular meetings, on the implementation of the provisions of the arrangement on the restoration and maintenance of public security in Timor-Leste and on assistance to the reform, restructuring and rebuilding of PNTL and the Secretary of State for Security	Yes	Advice was provided through weekly meetings with the Secretary of State for Security
Advice to the Government, international donors and the United Nations country team, through quarterly meetings, on the development and implementation of an international compact between Timor-Leste and the international community on public security	Yes	<p>As a result of the consultations led by UNMIT on national priorities in 2007, the international compact (now referred to as National Priorities 2008 or NPs 2008) was launched at the Timor-Leste Development Partners Meeting held from 27 to 29 March 2008. The 6 priority areas identified in the NPs 2008 include public safety and security</p> <p>The implementation of NPs 2008 is monitored through a mechanism of 6 working groups, each responsible for 1 of the 6 identified priority areas. UNMIT is a member of the Secretariat, which guides the monitoring efforts, assists with policy recommendations, and addresses performance issues or obstacles of the working groups</p>
Nationwide public information campaign on security, including the production of weekly television, radio and written information, such as press releases, posters, information sheets and fact sheets, as well as weekly press briefings and participation in community outreach events	Yes	<p>Nationwide public information campaign on security sector and rule of law-related issues, including the production of 49 weekly radio programmes, a monthly co-produced security interactive/call-in talk show on national radio, 10 video news stories aired by national television, a 15-minute multimedia slide show on the PNTL Vulnerable Persons Unit documenting UNMIT police/PNTL cooperation, conduct of 72 weekly Security Sector briefings to the target groups, including the public in internally displaced person camps, 180 interviews with national and international members of the press, 5 press releases issued, 16 press conferences, and the organization of 18 community outreach events with civil society and the public on security-related topics</p> <p>Production of 2,750 copies of the pocketbooks and cards, <i>Human Rights Standards and Practice for Law Enforcement in Timor-Leste</i>, disseminated to Timorese police (December 2007). At the Prime Minister's request, another 6,000 copies of the pocketbooks and cards were provided to the Government for further distribution. UNMIT produced the pocketbooks and informed the press about the distribution</p>

Expected accomplishment 2.2: maintenance of stability in the border areas of Timor-Leste

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
Timorese authorities maintain a fully functioning, stable international border	All border junction points and posts were fully functioning through proper coordination between the PNTL Border Patrol Unit and the Indonesian national army as well as their respective immigration and quarantine counterparts stationed at the border	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
4 liaison meetings with the Timorese and Indonesian border security agencies to facilitate the peaceful resolution of border disputes	Yes	Liaison coordination meetings were held when requested by the Timorese and Indonesian border security agencies
7,320 military liaison officer patrol-days (2 officers per patrol x 10 patrols per day x 366 days) to monitor the security situation on the border	7,320	Military liaison officer patrol-days
4 meetings with Timorese and Indonesian border agencies to facilitate peaceful resolution of outstanding issues, including border demarcation	1	Liaison meeting was held on 9 July 2007 with PNTL Border Patrol Unit Commander and the Deputy Sector Commander of the Indonesian national army in the District of Oecussi to facilitate resolution of security-related issues As no requests were made for other meetings, none were held. The Timorese Government discussed the demarcation issue directly with the Indonesian Government. UNMIT also provided logistical support to border demarcation when requested
2 meetings to advise Timorese border security agencies on post-election border security		Although no meetings were held, advice was provided through regular liaison with Timorese and Indonesian border security agencies on post-election border security

Expected accomplishment 2.3: strengthened security sector capacity in Timor-Leste

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Approval by the Government of a comprehensive action plan on security sector review	As at 30 June 2008, no comprehensive action plan had been approved. The proposed security sector review plan was circulated to various national stakeholders in February 2008. The delay was largely attributable to the 11 February 2008 events President's Advisory Group on the security sector review was established and the Government agreed to a three-tier coordination structure to lead the security sector review process in August 2007

<p>Implementation by the Government of action plans identified for the first year of security sector reform</p>	<p>The project document on the comprehensive review of the security sector in Timor-Leste was signed on 13 June 2008 and donor commitments to the security sector review project increased to \$1.20 million</p>
	<p>As at 30 June 2008, Government action plans had not yet been identified. A series of discussions were held focusing on the process of developing a National Security Policy. The delays were largely attributable to the 11 February 2008 events, resulting in the declaration of a state of siege and creation by the Government of a Joint Command composed of F-FDTL and PNTL to address the crisis situation. In this context, the Government shifted its attention to the national priorities programme in conjunction with the Timor-Leste Development Partners Meeting held from 27 to 29 March 2008</p>
	<p>The Secretary of State for Security organized a National Security Policy working group on the development of the National Security Policy for Timor-Leste. Terms of reference were presented by the Secretary of State for Security to serve as a basis/guide for the National Security Policy working group in the conduct of its activities. The working group produced a series of drafts of a National Security Policy referred to as “Politika Seguransa Nasional — Timor-Leste 2008-2013”</p>
	<p>The Government initiated the review and redrafting of the PNTL and F-FDTL organic laws and other related statutory laws with the Mission Security Sector Support Unit team, through a series of meetings, assisting the study group appointed by the Secretary of State for Security</p>
	<p>In April 2008, after a series of discussions regarding the Government 5-year action plan for the reform, restructuring and rebuilding of PNTL, the Secretary of State for Security established a committee, guided by separate terms of reference to clarify overlaps and gaps and integrate the UNMIT proposed reform, restructuring and rebuilding plan and Government plan into one document</p>
<p>Adoption by the National Parliament of relevant legislation on the Armed Forces of Timor-Leste (F-FDTL), PNTL, the Ministry of Defence and Security, following comprehensive security sector review</p>	<p>New drafts of PNTL organic and statutory laws and the PNTL disciplinary code were widely consulted within PNTL and the Ministry of Defence and Security, but had not been submitted to the Parliament for adoption. As at 30 June 2008, the drafts were with the Secretary of State for Security for further comments</p>
	<p>The revised organic law for the Ministry of Defence and Security established a directorate within the Ministry (Force 2020 Office) responsible for studying, drawing up and implementing the development programme for the armed forces of Timor-Leste. (The Special Adviser from the UNMIT Security Sector Support Unit is the focal point of Force 2020)</p>

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Advice to F-FDTL, the Secretary of State for Defence, PNTL and the Secretary of State for Security on the establishment of security coordination mechanisms	Yes	<p>The establishment of security coordination mechanisms had been initiated but was not completed (as at 30 June 2008)</p> <p>The Deputy Special Representative of the Secretary-General met with the Secretary of State for Security and discussed the possible establishment of security cooperation mechanisms between F-FDTL and PNTL in the areas of humanitarian assistance, emergency response, joint border patrols and maritime security. UNMIT advised the Government on the restructuring of F-FDTL and the PNTL in joint operations, border management and maritime security</p> <p>Discussions on the establishment of possible security cooperation mechanisms regarding F-FDTL and PNTL joint operations, border management and maritime security were discontinued when the Government established a Joint Command composed of F-FDTL and PNTL units following the 11 February events</p>
Advice to F-FDTL and the Secretary of State for Defence, through co-location and meetings, on legislative review and implementation of the revised force development master plan, strategic policy development and institutional development	Yes	<p>The Mission Security Sector Support Unit conducted regular meetings with the Secretary of State for Defence, the F-FDTL Commander and other ranking defence officials to facilitate the security sector review process. The Security Sector Support Unit special advisers were co-located and maintained offices in the Office of the Secretary of State for Defence and F-FDTL</p> <p>In November 2007 the Security Sector Support Unit provided an initial draft national security policy framework to the Secretary of State for Defence and revision of the F-FDTL Force Development Plan for 2008-2012, which were approved by the Council of Ministers</p>
Advice to the Government, through 12 meetings, on a national defence policy and a reform plan for F-FDTL	Yes	<p>The Security Sector Support Unit conducted regular meetings with the Secretary of State for Defence and the Commander of the F-FDTL to advise on the implementation of the F-FDTL Force Development Plan 2008-2012</p> <p>Advice was also provided on the preparation of the defence budget for fiscal years 2008 and 2009, restructuring of the F-FDTL to achieve year 2010 targets and the implementation of some of the priorities identified in the Force 2020 plan and its short-term targets to be achieved by year 2010</p>

Advice to the Government, through 8 meetings on the review and drafting of legislation on F-FDTL and the Office of the Secretary of State for Defence, as well as on PNTL and the Office of the Secretary of State for Security, as required by the security sector review	Yes	<p>Mainly through Security Sector Support Unit special advisers in the Office of the Secretary of State for Defence</p> <p>Advice was provided to the Commander of F-FDTL on the proposed organic law on the F-FDTL, which was being drafted as at 30 June 2008 by the Force 2020 study group. Advice was also provided on the review and drafting of relevant legislation, a new law for F-FDTL recruitment (expected to be submitted to the Parliament in the third quarter of 2008), a law on military police (to be submitted to the Office of the Secretary of State for Defence by the third quarter of 2008), the reform, restructuring and rebuilding plan for PNTL, new organic laws for the Ministry of Defence and Security (approved in June 2008 by the Parliament)</p>
Advice to PNTL and the Secretary of State for Security through co-location and meetings, on the development of institutional and governance structures and strategic policy development	Yes	Through co-location and meetings with the Secretary of State for Security and PNTL. From mid-February to the end of May 2008, during the state of siege following the events of 11 February 2008, PNTL officers who participated in the operations undertaken by the Joint Command were not under the direct supervision and responsibility of the Police Commissioner, and the Police Commissioner was not an integral part of the Joint Command
Advice to the Government, through 6 meetings, on the role and responsibilities of PNTL and the Secretary of State for Security	Yes	6 meetings were held on the role and responsibilities of PNTL and the Secretary of State for Security
Advice to PNTL and the Secretary of State for Security on the establishment of internal and external oversight mechanisms for PNTL	Yes	Through meetings with the Secretary of State for Security and the PNTL Deputy Commander for Administration and Development regarding the establishment of internal and external oversight mechanisms for PNTL. Advice was also provided to a group of selected PNTL officers, who prepared draft laws on police disciplinary mechanisms, which was submitted to the Secretary of State for Security for review
Organization of 3 meetings with civil society partners, including women's organizations, to assess ongoing reform in the security sector and ensure that their concerns, including those related to gender, are being reflected in policy advice	Yes	<p>The Security Sector Support Unit/civil society working group was established, which includes representatives of women's organizations. The Security Sector Support Unit hosted a series of public outreach meetings in the districts where national and international non-governmental organizations participated, including representatives of women's groups</p> <p>Advice provided to Redefeto, a group of 18 women's organizations</p>

Complete screening of 3,000 PNTL police officers	3,115	Registered PNTL officers, who completed the screening process
Provision of one-week refresher training to all screened PNTL police officers	3,076	PNTL officers who completed the provisional certification course, including 2,882 agents (97 per cent of total agents), 181 sub-inspectors (94 per cent of total sub-inspectors) and 13 inspectors (57 per cent of total inspectors). As at 30 June 2008, 21 officers were awaiting the provisional certification course and 8 officers had not yet successfully completed the training course
Provision of firearms-handling proficiency training to screened PNTL officers before reissuance of side arms	Yes	Of the total 3,115 screened PNTL officers, 1,766 (57 per cent) successfully completed the firearms certification course
Six months of mentoring of screened and retrained PNTL officers in providing policing services to the communities of Timor-Leste, including their certification for full operational duties	Yes	<p>Of the 3,076 PNTL officers who completed the provisional certification course, 599 have been fully certified. As at 30 June 2008, the remaining 2,477 were in different stages of the mentoring programme</p> <p>In late June 2008, the mentoring programme was revised to comprise 8 weeks with a weekly mentoring reporting system. It is envisaged that 80 per cent of the PNTL will be fully certified by October 2008, with the mentoring process of all PNTL to be completed by May 2009</p> <p>As at 30 June 2008, a total of 242 PNTL officers were awaiting results from the Professional Standards and Discipline Office on investigations, criminal investigations, court decisions or recommendations from the Evaluation Panel</p>
Provision of in-service, specialist and community policing training to strengthen the skills and competency base of PNTL officers, including in human rights, use of force, gender awareness, professionalism and accountability	Yes	<p>As at 30 June 2008, 72 agents and 11 sub-inspectors completed the provisional certification course. All courses included gender and human rights, use of force, and professionalism and accountability subjects</p> <p>13 gender-awareness briefings were also conducted, 4 human rights training events of 1 day each for PNTL Task Force members, and 4 human rights training events of 5 days each for 24 PNTL officers, together with the Provedor for Human Rights and Justice and other partners</p>
1 training workshop for PNTL officers on gender-based violence	2	Train-the-trainer courses on the prevention of gender-based violence conducted in June 2008 and a total of 43 PNTL trainers trained in investigating gender-based violence cases

Advice to the Government, international donors and the United Nations country team, through quarterly meetings, on the development and implementation of an international compact between Timor-Leste and the international community on security sector reform

Yes

As a result of the consultations led by UNMIT on national priorities in 2007, the international compact (now referred to as National Priorities 2008 or NPs 2008) was launched at the Timor-Leste development partners meeting, held from 27 to 29 March 2008. The 6 priority areas identified in the NPs 2008 were relevant to security sector reform

The implementation of NPs 2008 is monitored through a mechanism of 6 working groups, each responsible for 1 of the 6 identified priority areas. UNMIT is a member of the Secretariat, which guides the monitoring efforts, assists with policy recommendations, and addresses performance issues or obstacles of the working groups

Expected accomplishment 2.4: progress towards respect for human rights and accountability for human rights violations in Timor-Leste

Planned indicators of achievement

Actual indicators of achievement

Drafting by the Government of reports on the implementation of 2 international human rights treaties that will have been identified by the Government among the following 5 treaties (International Covenant on Civil and Political Rights; International Covenant on Economic, Social and Cultural Rights; Convention Against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment; International Convention on the Elimination of All Forms of Racial Discrimination; and International Convention on the Protection of the Rights of All Migrant Workers and Members of Their Families)

Continued implementation by the organs of sovereignty (Parliament, Government, President and judiciary) of the recommendations contained in the report of the Independent Special Commission of Inquiry for Timor-Leste and those of other transitional justice mechanisms, including the Truth, Reception and Reconciliation Commission and the Special Panel for Serious Crimes

The Government was committed to treaty reporting, but constrained by capacity issues. The report on the Convention on the Rights of the Child was submitted during the prior reporting period. As at 30 June 2008, the report on the Convention on the Elimination of All Forms of Discrimination against Women was being finalized

The next report to be drafted, depending on the capacity of the Ministry of Foreign Affairs, will focus on the implementation of the International Covenant on Economic, Social and Cultural Rights

As at 30 June 2008, a proposal to establish a treaty reporting unit in the Ministry of Foreign Affairs was being considered

An international adviser to the Ministry was being recruited to support the drafting of human rights treaty reports

The Office of the Prosecutor-General undertook 11 investigations (ongoing), 2 trials (completed), 1 case under appeal, and 1 case on trial between October 2007 and June 2008 to follow up on the recommendations of the Commission of Inquiry

The Ministry of Social Solidarity approved 2 reparations schemes for the victims of the 2006 crisis. The initial scheme was extended through December 2007 to cover the violence cases related to the pre- and post-electoral period

80 additional investigations completed by the Office of the Prosecutor-General of cases of serious crimes committed in 1999

20 additional investigations were completed by the Serious Crimes Investigation Team under the Office of the Prosecutor-General following the signing on 12 February 2008 of the Agreement between the United Nations and the Democratic Republic of Timor-Leste concerning assistance to the Office of the Prosecutor-General of Timor-Leste. The investigative and legal staff of the Serious Crimes Investigation Team analysed 80 per cent of the case files, assessed the existing and possible evidence and prioritized the cases

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Advice to the Government, local non-governmental organizations, national institutions and the United Nations country team, through 12 meetings, on the implementation of the recommendations of the Committee on the Rights of the Child and the Convention on the Elimination of All Forms of Discrimination against Women	Yes	<p>2 meetings held with the United Nations country team and a presentation made to the staff of the country team (on human rights issues in Timor-Leste, including women's and children's rights) during training on human rights-based approaches to the United Nations Development Assistance Framework (UNDAF) programming. While advice was provided on the drafting of reports to the United Nations bodies, further meetings did not take place owing to delays in the drafting of reports</p> <p>Assistance provided in the drafting of the United Nations country team briefing note, presented by UNICEF to the pre-session working group of the Committee of the Rights of the Child, with UNMIT attending the working group's meeting. Assistance provided to the Government in responding to the list of issues to be taken up in connection with the consideration of the initial report of the Government on the Committee of the Rights of the Child</p> <p>Meeting held with the Ministry of Foreign Affairs to follow up on plans to raise awareness of the recommendations of the Committee of the Rights of the Child</p>
Advice to the national Parliament, the Truth, Reception and Reconciliation Commission Technical Secretariat and local non-governmental organizations, through 8 meetings, on the establishment of a follow-up mechanism to the Commission	Yes	<p>Since the report of the Truth, Reception and Reconciliation Commission was not discussed in Parliament, formal discussion concerning a follow-up mechanism did not take place</p> <p>In August 2008, the Senior Adviser to the post-Truth, Reception and Reconciliation Commission Technical Secretariat produced a draft concept paper for Committee A of the Parliament on how to link this institution to the Commission of Truth and Friendship and clemency measures</p>

Mentoring of 100 representatives of local non-governmental organizations, including women's organizations, in Dili and 12 districts on human rights education, monitoring and investigation, and human rights laws

Yes

A total of 345 staff of non-governmental organizations were trained in 16 workshops and training sessions on human rights education, monitoring and investigation, and human rights laws and/or relevant legislation

Of the 345 staff, 50 involved in civic education received regular support from the Human Rights and Transitional Justice Section through a mentoring programme, including training and monitoring

5 non-governmental organizations (7 staff) in Dili were given regular technical support and assistance in relation to the human rights violations database project

3 non-governmental organizations (approximately 25 staff members), supported by the joint UNDP/ OHCHR Assisting Communities Together project, received continuous technical assistance in the implementation of their project throughout the reporting period

Production of 1,000 copies of the Manual for Monitoring Economic, Social and Cultural Rights for members of civil society, including international non-governmental organizations, the Office of the Provedor for Human Rights and Justice, as well as United Nations agencies

6 workshops for the staff of the Office of the Provedor for Human Rights and Justice, in partnership with UNDP and the Office of the United Nations High Commissioner for Human Rights (OHCHR), on economic, social and cultural rights, the rights of detainees, mediation and conciliation and the rights of vulnerable groups, in particular women and children

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A 1-week workshop on human rights education and a 2-week workshop on human rights monitoring were conducted; 5 workshops were held on training/mentoring on writing skills, monitoring of internally displaced person rights, training of trainers for camp managers, training on the use of force by law enforcement officials, and training/mentoring on human rights investigations

In addition, on-the-job daily mentoring was provided to the Monitoring Department of the Provedoria for juvenile justice and women's right to education (October-December 2007) and the Investigation Department of the Provedoria on administrative and technical aspects of human rights investigations (February-June 2008)

4 half-day workshops held on the Provedoria's Complaints Management Manual and System (April 2008) and advice was provided on the Provedor's draft Complaints Handling Manual

The Provedoria played an active role in monitoring human rights cases during the state of siege. The Human Rights and Transitional Justice Section, in close contact with the Provedor's Office, discussed human rights cases during the state of siege and provided advice in relation to the Provedor's publications of related reports. It also conducted 3 joint field monitoring visits (February-April 2008) with the Provedoria's Office

Weekly monitoring of courts, detention centres and prisons in Dili and 12 districts, and reporting to the Government	Yes	<p>Weekly monitoring of courts, detention centres and prisons in Dili and 12 districts by 5 regional monitoring teams and follow-up on key individual cases</p> <p>Submission of reports to relevant authorities at the local and national levels where human rights concerns were identified</p>
Advice to the Ministry of Education in training of teachers and implementation of the human rights education programme, in partnership with UNICEF and OHCHR	Yes	<p>Advice provided through 28 meetings with the Ministry of Education (July 2007-June 2008), as well as UNICEF</p> <p>3 pre-service and 3 in-service teacher training courses were conducted on human rights education. A total of 50 pre-service teachers and 60 in-service teachers working in the districts were trained</p>
Advice to Parliamentary Committee A (fundamental freedoms, liberties and guarantees) on draft legislation conforming with international human rights standards	Yes	<p>In August 2007, an initial briefing was conducted for the new Parliament on its role in promoting human rights</p> <p>In September 2007, a meeting was held with the President of the National Parliament to discuss cooperation with Committees A, B and H, including workshops/briefings on human rights and transitional justice</p> <p>Advice/comments provided through bi-weekly meetings of the United Nations justice working group on the draft law on legislative authorization in penal matters, the draft law to regulate the legal profession and legal training; teacher training courses were conducted on human rights education (January 2008), the draft witness protection law, the draft domestic violence law, and the draft martial arts law</p> <p>Advice was also provided through weekly visits to Parliament</p>
Continued investigation of 360 remaining cases of serious human rights violations committed in Timor-Leste in 1999	Yes	<p>Since the agreement between the United Nations and the Government of Timor-Leste signed on 12 February 2008, Serious Crimes Investigation Team staff have prepared detailed inventories of sources available in the Office of the Prosecutor-General, comprising case files of ongoing investigations, other documents, physical evidence and DNA samples. Furthermore, the Serious Crimes Investigation Team investigative and legal staff analysed the case files, assessed the existing and possible evidence, prioritized the cases, and prepared detailed investigation plans. As at 30 June 2008, investigation of 20 cases was completed by the Serious Crimes Investigation Team</p>

Advice to the Government, international donors and the United Nations country team, through quarterly meetings, on the implementation of an international compact between Timor-Leste and the international community on human rights	Yes	<p>As a result of the consultations led by UNMIT on national priorities in 2007, the international compact (now referred to as National Priorities 2008 or NPs 2008) was launched at the Timor-Leste Development Partners Meeting, held from 27 to 29 March 2008. Several key areas in NPs 2008 are relevant for human rights</p> <p>The implementation of NPs 2008 is monitored through a mechanism of 6 working groups, each responsible for 1 of the 6 identified priority areas. UNMIT is a member of the Secretariat, which guides the monitoring efforts, assists with policy recommendations, and addresses performance issues or obstacles of the working groups</p>
Advice to the Government on the establishment of a community restoration and justice programme to be funded by the solidarity fund	Yes	<p>1 meeting with the Adviser to the President on possible reparation programme for victims of serious crimes in 1999, 2 meetings of informal group of experts on reparations chaired by the Human Rights and Transitional Justice Section, 1 meeting chaired by the International Centre for Transitional Justice with Human Rights and Transitional Justice Section participation, and 1 meeting chaired by the Deputy Special Representative with UNDP, UNMIT Legal Adviser, the Serious Crimes Investigation Team and the Human Rights and Transitional Justice Section on the possible establishment of a United Nations solidarity fund</p>
Monitoring and reporting to the Government, the Prosecutor-General's Office and the Office of the Provedor for Human Rights and Justice and other relevant State institutions on the human rights situation, as well as public reporting through reports to the Security Council	Yes	<p>First public UNMIT/Human Rights and Transitional Justice Section report on the human rights situation in Timor-Leste (November 2007)</p> <p>Human Rights and Transitional Justice Section assisted the Provedoria in submitting its monitoring reports on the human rights situation in Manufahi, Viqueque and Baucau in early August 2007 and internally displaced person situation monitoring reports to the Government and concerned parties</p> <p>Inputs for the Secretary-General's reports and briefings to the Security Council on the human rights situation in Timor-Leste</p> <p>Report on violations by the PNTL Task Force (February 2008) was shared by the Special Representative of the Secretary-General with the Prime Minister and the Secretary of State for Security. Internal police investigations into the reported cases commenced. UNMIT Police increased supervision of the Task Force</p>

		<p>Weekly notes on alleged human rights violations shared by the Special Representative with the Prime Minister during the state of siege. Daily information was provided when relevant (February-May 2008)</p> <p>Briefing note to the Minister of Justice on ill-treatment in prison (August 2007)</p> <p>Note on mentally ill persons, submitted to the Ministry of Health and concerned agencies (February 2008) to ensure mental health support for identified persons.</p> <p>Note on legal framework for security measures/actions by security forces during state of siege (February 2008)</p> <p>Briefing on delays in justice for house-burning submitted to Prosecutor-General, who instructed the prosecutors to expedite progress together with police (March 2008)</p> <p>Note on human rights concerns related to internally displaced person return process (March 2008). Note on concerns related to possible human trafficking in Timor-Leste (January 2008). Notes on legal analysis and comments on the draft penal code, draft witness protection law and draft domestic violence law (January-March 2008) submitted to the Ministry of Justice</p>
Dissemination of information on human rights to the press and inclusion of material into UNMIT weekly audio and video programming	Yes	<p>Dissemination of public information on human rights, including the production of weekly radio programmes together with 30 news stories and spots, 60 interviews with national and international members of the press, 3 press releases, 12 press conferences, and 22 features on human rights-related issues, a week-long human rights quiz on radio, 8 radio features specifically to mark International Human Rights Day (10 December 2007), 20 video messages, 3,000 Tetum language Universal Declaration of Human Rights booklets distributed to schools, universities, media institutions, and the Government, the organization of 5 public outreach meetings with civil society in Dili and 3 districts on human rights and related issues</p> <p>A public panel discussion following a public speaking contest on peace with university students at Dili's university commemorating the International Day of Peace was held with a total of 120 participants stressing respect for human rights and accountability as being critical to peace. Two weeks before the event, the official United Nations poster for the International Day of Peace was re-designed in Tetum and a total of 1500 posters printed and distributed at public locations in the country</p>

Expected accomplishment 2.5: strengthened justice sector capacity in Timor-Leste

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
Establishment by the Government of the case registry and management system in the justice sector	<p>The case registry and management system established, but as at 30 June 2008 was not yet fully functional</p> <p>Establishment of the joint Prosecutor-General-United Nations working group, including representatives designated by the United Nations Police Commissioner, to implement the recommendations of the United Nations Justice Working Group to enhance the police-prosecution relationship, which included establishing a case management system</p>	
Backlog of cases awaiting prosecution by the justice sector, as well as any additional cases received before June 2008, not to significantly increase over the current 3,000 cases	<p>The estimated number of cases was 4,700</p> <p>The increase in the number of cases was due to the number of people reporting to the police showing confidence in the formal justice system</p> <p>The lack of a clear prioritization of cases by the prosecution, the general lack of qualified personnel and delays in police investigations also contributed to the increase</p>	
Formulation of a plan by the Government for further development of the justice sector	A plan to further develop the justice sector was formulated and included in the Government National Priorities of 2008	
Adoption of a strategic plan by the Government for the strengthening of the prison system	Several documents were provided to the Minister of Justice as part of the draft strategic plan for the corrections sector. Although they were not formally adopted, they were being used by the Director of Prisons	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Review of the Timorese judicial system by a team of independent experts, engaged by UNMIT, in consultation with the Government	No	<p>As at 30 June 2008, the review was delayed pending further negotiations/discussions with the Government for a proposal for an independent judicial review</p> <p>The terms of reference of the experts had been drafted and endorsed in January 2008 by the Minister of Justice</p>
Chairing of monthly meetings of the justice sector working group (UNMIT, UNIFEM, UNDP and UNICEF) to coordinate policy and international assistance for the justice sector	Yes	Deputy Special Representative chaired 9 monthly meetings of the justice sector working group to coordinate policy and international assistance for the justice sector

Advice to the Government, Timorese Council of Coordination and donors, through 10 meetings, on the development and implementation of a justice plan to guide the further development of the justice sector	Yes	8 meetings held with the Ministry of Justice Participated in 6 meetings of the Council of Coordination
Organization of 5 seminars on the justice sector for Government officials and women's and youth organizations, including on improved access to avenues for reporting abuses and seeking justice for women and children	No	The organization of 5 seminars was planned based on the assumption that key legislation on domestic violence and juvenile justice would be adopted during the reporting period. Owing to delays in the adoption of legislation, a limited number of workshops were held to discuss respective draft legislation Participated in workshops organized by the Secretary of State for the Promotion of Equality on the draft Law against Domestic Violence as well as an inter-ministerial meeting and seminar to discuss the draft juvenile justice legislation
Advice, through expert consultation and transfer of best practices to the Government, on measures to implement gender-sensitive policies and recruitment measures in the justice and corrections services, aimed, inter alia, at increasing the number of women staff	Yes	Through technical assistance on the draft law against domestic violence and draft criminal code by participation in the gender advisers coordination group at the Secretary of State for the Promotion of Equality
Advice to the Government, through 10 meetings, on the development and implementation of a strategic plan for strengthening the prison system	Yes	3 meetings were held with the Minister of Justice and a draft strategic plan was provided to the Government Due to other commitments and frequent travel, the Minister was not available for more frequent meetings The draft strategic plan has been developed but has not been formally submitted to the Government pending consolidation with the UNDP strategic plan and because of funding considerations
Advice to the Government, international donors and the United Nations country team, through quarterly meetings, on the implementation of an international compact between Timor-Leste and the international community on justice sector capacity	Yes	As a result of the consultations led by UNMIT on national priorities in 2007, the international compact (now referred to as National Priorities or NPs 2008) was launched at the Timor-Leste development partners meeting held from 27 to 29 March 2008. Priority areas identified in the NPs 2008 were relevant to the justice sector The implementation of NPs 2008 is monitored through a mechanism of 6 working groups, each responsible for 1 of the 6 identified priority areas. UNMIT is a member of the Secretariat, which guides the monitoring efforts, assists with policy recommendations, and addresses performance issues or obstacles of the working groups

Nationwide public information campaign on the justice system, including the production of weekly television, radio and written information, such as press releases, posters, information sheets and fact sheets, as well as weekly press briefings and participation in community outreach events	Yes	Nationwide public information campaign on the justice system conducted, including production of 26 weekly radio programmes broadcast on national radio and 12 community radio stations; 1 video story aired by national television; broadcast of weekly radio programmes at 18 internally displaced person camps by 2 mobile teams; 40 interviews with journalists; 7 press releases; 16 press conferences; and 4 public outreach meetings with civil society groups in 4 districts on the rule of law topics
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Component 3: governance, development and humanitarian coordination

27. During the reporting period, UNMIT and the United Nations country team continued to support undertakings to enhance a culture of democratic governance through increasing citizen participation, improving accountability mechanisms, strengthening parliamentary oversight functions and supporting national media. The United Nations country team completed the integrated UNDAF so as to promote the “Delivering as One” agenda in Timor-Leste. UNMIT and the United Nations partners continued to focus on the improvement of rural livelihoods, and enhanced food security and advocated towards a sustainable approach to the management of Timor-Leste’s petroleum wealth, within the framework of a Government-led poverty reduction programme. UNMIT, through its newly established Humanitarian Coordination Committee, assisted with the formulation of a national recovery plan. Approximately 1,400 families moved out of internally displaced persons camps, having received a recovery package under the National Recovery Strategy of the Government.

28. With regard to the international compact, progress was made, bringing together approximately 350 representatives of bilateral and multilateral donors for the first Timor-Leste development partners meeting, which launched the 2008 National Priorities programme, following the endorsement of the compact document by the Council of Ministers. The National Priorities programme monitoring framework became operational; it includes six working groups and a Secretariat that receives support from a dedicated Mission adviser. The World Bank led the first independent peer review of the Government 2008 National Priorities and presented the achievements and obstacles towards the goals of the Government. The Government showed significant levels of ownership in the National Priorities process as an integrated priority-setting mechanism with the United Nations and development partners. All efforts in this regard were supported by the nationwide public information activities of the Mission.

Expected accomplishment 3.1: completion of a credible presidential and parliamentary electoral process in Timor-Leste

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Certification by the Electoral Certification Team that key elements of the 2007 electoral process were satisfactory, including transparency and timeliness of the counting process	Electoral Certification Team certified that the majority of benchmarks were fully or partially met, including benchmarks on transparency and timeliness of the counting process

Positive domestic and international observer statements on the credibility of the electoral process

Reports or statements of national and international observer missions were positive about credibility of the electoral process

Electoral disputes resolved by the Court of Appeals

Electoral disputes resolved by the Court of Appeals

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Provision of good offices to political parties through meetings to follow up the electoral process and resolve disputes	Yes	9 monthly national-level meetings with the political parties, and 3 meetings with political parties in Baucau, 2 in Ermera, 1 with the District Administrator and church representatives in Ermera
Advice to political parties, electoral authorities and other relevant actors on the establishment of the new national Government arising from the election results	Yes	9 monthly national-level meetings with political parties and 3 meetings with political parties in Baucau, 2 dialogue meetings with political parties and clandestine groups in Ermera and 1 dialogue meeting with District Administrator and church representatives in Ermera
Continued advice, in order to assist with post-elections capacity development and sustainability, to the National Elections Commission on election preparation and supervision, including legal issues, electoral management, information technology management and public information, as well as voter registration, gender equality and candidate registration, as the Commission develops a long-range workplan	Yes	Continued advice provided with the arrival in September 2007 of 4 international advisers in the areas of electoral management, electoral legal issues, electoral public information and civic education, and information technology
Advice to the Court of Appeals on elections-related adjudication, including complaints about procedures and validation of results	Yes	Advice provided until the end of the electoral period in September 2007
Chairing of monthly meetings with international donors, including the European Union, to coordinate international assistance for the follow-up to the presidential and parliamentary elections	Yes	1 meeting co-chaired by the Minister of State Administration and the Deputy Special Representative and 2 meetings co-chaired by the Director of the Technical Secretariat for Electoral Assistance and the Chief of the UNMIT Democratic Governance and Support Unit
Secretariat and logistical support, including office space and equipment, to the Independent Certification Team and distribution of their final report to Timorese stakeholders	Yes	

Policy guidance and technical advice to the Technical Secretariat for Electoral Administration to ensure sustainability of electoral processes adopted for the 2007 elections, including civic and voter education	Yes	Policy guidance and technical advice provided by UNMIT international advisers in the areas of electoral management, electoral legal issues, public information, voter education, logistics and information technology
Capacity-building training programmes for the Government and the National Elections Commission	Yes	<p>2 phases of training conducted for Technical Secretariat for Electoral Assistance staff: first phase for 40 staff from July to September 2007; second phase for 30 staff from September to December 2007. Areas of training included information technology, administration, logistics, leadership, planning and operations</p> <p>Training of the National Elections Commission staff commenced after the arrival of the National Elections Commission advisers in August 2008</p>
Distribution of the final report of the Independent Certification Team to Timorese stakeholders	Yes	The final report was distributed in August-September 2007 to the Timorese stakeholders and posted on the UNMIT website
Follow-up public information campaign on the elections, the functioning of the Office of the President and the Parliament, and the formation of the new Government	Yes	<p>Production of 24 weekly radio programmes, including broadcasts on national radio and 12 community radio stations. Programmes were also posted on the UNMIT website</p> <p>Broadcast of weekly radio programmes at 18 internally displaced persons camps by the 2 mobile teams</p> <p>20 interviews with journalists, 1 press release, and 4 press conferences on the elections and the formation of the new Government</p> <p>Organization of 17 community outreach events with civil society and the public on "Elections Aftermath", "Democratic Governance Support", and "Democratic Institutions". Production and distribution of a total of 14,000 posters for the parliamentary elections and 35,800 copies of the political party accord</p>
Advice to the new Government, international donors and the United Nations country team, through quarterly meetings, on the development and implementation of the international compact between Timor-Leste and the international community on democratic governance	Yes	As a result of the consultations led by UNMIT on national priorities in 2007, the international compact (now referred to as National Priorities 2008 or NPs 2008) was launched at the Timor-Leste development partners meeting, held from 27 to 29 March 2008. Priority areas of NPs 2008 include democratic governance

The implementation of NPs 2008 is monitored through a mechanism of 6 working groups, each responsible for 1 of the 6 identified priority areas. UNMIT is a member of the Secretariat, which guides the monitoring efforts, assists with policy recommendations, and addresses performance issues or obstacles of the working groups

Expected accomplishment 3.2: improved humanitarian conditions in Timor-Leste

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
The most vulnerable populations have access to humanitarian assistance	<p>The population in internally displaced persons camps received humanitarian assistance, including provision of water, food and shelter. In addition, the non-internally displaced vulnerable Timorese population also received humanitarian assistance through the WFP Food For Work/Assets, School Feeding and Mother and Child Health programmes</p> <p>The latest emergency food security assessment report of September 2007 indicated that 50 per cent of the food insecure population received food assistance</p> <p>The National Recovery Strategy was approved by the Council of Ministers in December 2007 and has been operationalized since January 2008 under the strong leadership of the Ministry of Social Solidarity and with the support of the international community</p>	
Contingency stocks are in place and a contingency plan for future emergencies and disasters is finalized and approved by the Government	<p>Status (matrix) of contingency stocks provided by the international community updated regularly and a national disaster risk management policy approved by the Council of Ministers in March 2008</p>	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Coordination with, and advice to, the Government, the United Nations country team and humanitarian partners, through weekly, fortnightly and monthly meetings, on humanitarian assistance, relief and recovery, including the return and reintegration of internally displaced persons	Yes	<p>Through weekly meetings of the Deputy Special Representative of the Secretary-General with the Deputy Prime Minister; fortnightly meetings between the Deputy Special Representative of the Secretary-General/ Humanitarian Coordinator/Resident Coordinator and the Minister for Social Solidarity; weekly meetings of the Humanitarian Coordination Committee; United Nations country team meetings; weekly meetings of the various sector working groups on humanitarian assistance, relief and recovery co-chaired by the Government and international organizations</p> <p>Advice also provided to the Government on the drafting of the National Recovery Strategy, aimed at providing durable solutions for the internally displaced persons issue</p>

Advice to the Government, in partnership with the United Nations country team and international aid agencies, on the development and implementation of a national disaster risk management plan, including contingency plans for new crises and natural disasters	Yes	Advice to the Government provided to design and establish a National Disaster Risk Management Directorate and related policies
Implementation of the inter-agency consolidated appeals process for Timor-Leste, addressing remaining humanitarian needs and preparing the ground for sustainable early recovery interventions	Yes	Coordination with all partners, compilation and drafting of an international appeal for humanitarian assistance and early recovery in Timor-Leste. Transitional Strategy and Appeal 2008 for Timor-Leste was launched on 29 March 2008
Coordination of humanitarian assistance and early recovery activities among humanitarian actors, the Government, donors, non-governmental organizations and the United Nations through regular consultations within the Inter-Agency Standing Committee, the Operational Task Force on internally displaced persons chaired by the Ministry of Labour, and the Inter-Ministerial Committee	Yes	Through weekly meetings of the Humanitarian Coordination Committee, regular donor briefings/ consultations, weekly sector working group meetings and the Hamutuk Hari'i Futuru (National Recovery Strategy) Working Group meetings in each of the 5 pillars (transitional shelter and housing; social protection; security and stability; local socio-economic development; and confidence-building and community reconciliation), and regular meetings with government representatives at the ministerial and inter-ministerial level
Advice to the Government, donors and the United Nations country team, through quarterly meetings, on the development and implementation of an international compact between Timor-Leste and the international community on humanitarian early recovery issues	Yes	<p>As a result of the consultations led by UNMIT on national priorities in 2007, the international compact (now referred to as National Priorities 2008 or NPs 2008) was launched at the Timor-Leste Development Partners Meeting, held from 27 to 29 March 2008. Priority areas identified in the NPs 2008 are relevant to humanitarian assistance and recovery. Transitional Strategy and Appeal Document launched at the Development Partners Meeting</p> <p>The implementation of NPs 2008 is monitored through a mechanism of 6 working groups, each responsible for 1 of the 6 identified priority areas. UNMIT is a member of the Secretariat, which guides the monitoring efforts, assists with policy recommendations, and addresses performance issues or obstacles of the working groups</p>

Expected accomplishment 3.3: sustainable democratic governance for all key institutions of the public, private and civil society sectors in Timor-Leste

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Update of policies on local governance and decentralization	The Government's new policy framework on decentralization and local governance was approved by the Council of Ministers in March 2008

	<p>A study by the Ministerial Technical Working Group was completed providing recommendations on the process of decentralization of Government departments in June 2008</p> <p>In addition, 2 relevant laws on territorial division and on decentralization were drafted</p> <p>As was advised by UNMIT, a conference on civil service reform was organized by the Prime Minister's Office on 8 May</p>
Introduction of measures to improve transparency and accountability of government institutions	<p>Measures to improve transparency and accountability of government institutions were under discussion by state institutions</p> <p>The Office of the Provedor, the Office of the Prosecutor-General and the Inspector General discussed establishing memorandum of understanding for investigations. The Government began consultations on the establishment of an Anti-Corruption Commission</p> <p>The Inspector General revised a draft proposal on internal government auditing (developed by UNDP with inputs from UNMIT) with a view to promoting transparency and accountability</p>
Establishment of mechanisms for sustainable human resource development of the civil service and strengthening of monitoring and evaluation mechanisms	<p>Comparative research was conducted by the Office of the Prime Minister on possible models for the Public Service Commission. Analysis was conducted on possible ways to support rationalization and coordination of capacity-building efforts within the civil service by monitoring structural location and functional role of key players</p> <p>A Civil Service Task Force was established (March 2008) to develop a Civil Service Commission, and the framework proposed for the Commission by the Task Force was approved by the Council of Ministers in September 2008</p> <p>A comprehensive, job relevant training programme for level-3 civil servants was developed by the National Institute of Public Administration, and work commenced on planning for development of similar courses for staff at levels 4, 5, 6 and 7</p> <p>Meetings were held by key players on strengthening existing monitoring and evaluation mechanisms</p> <p>The NPs 2008 provides a basis for the development of a monitoring and evaluation system that would need to be further developed and elaborated</p>

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Advice to national authorities (Office of the President, ministries, Parliament, judicial sector), the private sector and civil society based on a detailed analysis of constitutional and legal issues	Yes	Through the Special Representative's 6-monthly meetings with the civil society organizations (NGO Forum), 12 bi-weekly meetings with the Secretary of State and/or the Council of Ministers, 1 workshop of 1 day on democratic governance, liaison with the Office of the President, the Parliament, especially Committee A on constitutional issues, providing clarification on enabling legislation. Advice was also provided on constitutional checks and balances, the role of the Court of Appeals, the checks and balances in Timor-Leste, the challenges of civil society and the media and on the President's task force on constitutional issues
Advice to all key actors based on a concept paper on long-term sustainability of oversight mechanisms for democratic governance	Yes	A Joint Workshop on the Promotion of the Culture of Democratic Governance was held on 11 April with the participation of senior officials from the 4 pillars of sovereignty, civil society and international partners. An agenda for democratization was discussed, with a specific focus on separation of powers, rule of law, human rights and security, public sector reform, and political participation
Advice to the Government, through regular meetings, based on a detailed analysis of existing and emerging policies on local governance that take into account constitutional requirements	Yes	Through meetings with the Minister of State Administration and Territorial Organization on the decentralization programme and monthly meetings with government officials, including the Minister of Infrastructure, the Minister for Commerce and Tourism, and the Secretary of State on Administrative Reform In addition, a short paper on the Government decentralization programme was submitted following visits to all 13 districts As at 30 June 2008, a legal framework on the new policy on decentralization was being developed
Advice to the Government and other key actors on anti-corruption issues based on a review of the development and implementation practices of anti-corruption policies	Yes	2 reports with recommendations on anti-corruption mechanisms presented to the Government Advice was also provided by the Special Representative of the Secretary-General to the Prime Minister on anti-corruption issues, based on the recommendations by the internal United Nations Sub-Group on Anti-Corruption
Advice to the Government and other key actors on mechanisms for sustainable human resource development for a democratic society	Yes	Advice on the establishment of the Civil Service Commission provided through the Special Representative's meetings with the Prime Minister

Advice to the Government on a framework and tools for a performance evaluation system to monitor and report on the performance of advisory services	Yes	Inputs provided for the consolidated governance paper, which was initially agreed to by the Government during a retreat on 23 November 2007 and is to be further discussed during 2008. Inputs included recommendations on the need for an overall coordination and accountability framework within which the international advisers can more effectively operate and support their Timorese counterparts
Advice to the Government on the development of core performance indicators on democratic governance	Yes	Through a presentation on governance indicators to the Council of Ministers on 8 February 2008. Documents and audio-visual materials in Tetum (derived from a training course entitled "Measuring and Assessing Democratic Governance") provided to relevant Timorese officials
Formulation, in consultation with the Government, other key actors and international partners, of strategies to strengthen the role of civil society and the media in supporting transparency, accountability and participation	Yes	<p>A policy paper on civil society and media drafted for the governance retreat in September 2007 and later consolidated into a broader issues paper which was presented to the Government at a governance meeting in April 2008. A draft manual on democratic governance for civil society was developed</p> <p>Discussions held with the Office of the Prime Minister to strengthen the Office of the Adviser for Civil Society, and advice provided on mechanisms for civil society engagement. The role of civil society was also discussed in regular meetings of the Special Representative of the Secretary-General with civil society organizations</p> <p>A project to support the media sector, which was approved and commenced in January 2008, includes support for a comprehensive process of drafting media legislation in a participatory fashion; training journalists in investigative journalism skills; and business skills in the management of the 16 district community radio stations</p> <p>A workshop on media law was held, with the support of UNDP and USAID, and proposals on media legislation were developed</p>
Regular meetings with international development partners to ensure harmonization and complement the existing projects and programmes, including on gender issues	Yes	<p>18 fortnightly informal meetings were held with international development partners</p> <p>In addition, UNMIT also participated in the Timor-Leste Development Partners Meeting, held from 27 to 29 March 2008, the United Nations Development Assistance Framework (UNDAF) process, meetings of the Gender Thematic Working Group and a workshop on democratic governance with the United Nations country team on 28 September 2007</p>

Expected accomplishment 3.4: progress in poverty reduction and economic growth in Timor-Leste

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Implementation of the national budget execution systems to improve service delivery	Budget execution reports for the first and second quarters of fiscal year 2008 were published on the Ministry of Finance website; the total budget execution rate rose from 32.5 per cent in the first quarter to about 60 per cent in the second quarter, including obligations; line ministries received delegated spending authority for \$100,000 to improve services delivery; the Finance Ministry streamlined procurement regulations, pending Cabinet approval; staff training was organized in the Ministry; the Finance Ministry recruited Timorese procurement advisers, including some with United Nations financial management background
Convening by the Prime Minister of a high-level multisectoral forum responsible for the implementation and monitoring of the international compact between Timor-Leste and the international community	Organization of the annual high-level multisectoral forum — Timor-Leste Development Partners Meeting, held from 27 to 29 March 2008, at which the international compact was launched
Implementation of policy on tax reform	Promulgation by the President of Timor-Leste of the new taxation law on 30 June 2008

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Secretariat support, in coordination with the World Bank, to the international compact between the Government and the international community, including international donors and the United Nations country team	Yes	Secretariat support was provided to the international compact, including advice and assistance, in particular, on linking the budgeting process and the national development planning to the compact, as well as the organization of the Development Partners Meeting
Coordination with the Government, the United Nations and other multilateral and bilateral partners, through regular meetings, of priority programmes identified in the international compact between Timor-Leste and the international community on poverty reduction and economic growth	Yes	Through the Deputy Special Representative's weekly meetings with the Vice-Prime Minister and with the Government and multilateral and bilateral partners through the compact Secretariat. National Priority Programme working groups held regular meetings to discuss progress in priority programmes, including programmes on poverty reduction and economic growth
Advice to the Government on, and coordination through monthly meetings of, a national development plan and budget, in partnership with UNDP and the World Bank	Yes	In partnership with UNDP and the World Bank, advice provided and coordinated through meetings of 9 working groups under the chairmanship of the Minister for Economy and Development

Monthly meetings with the Government to coordinate and provide advice on the implementation of programmes aimed at revitalizing the economy and contributing to socio-economic sectors	Yes	Regular meetings with the Government held, including a development partners meeting with the Minister of Finance on 24 January and another one on 26 February 2008 with Ministers of Finance, Economy and Development, Foreign Affairs and Solidarity to discuss the government programmes/activities and budget execution
Advice to the Government, through policy papers and monthly meetings, on budget management, in partnership with UNDP, international financial institutions and international aid agencies	Yes	<p>On 27 September 2007, the Vice-Prime Minister, the Finance Minister, the Minister for Economic and Planning and the Secretary of State on Administrative Reform, as well as UNMIT, the United Nations system organizations, international financial institutions and the donor countries met to discuss, among others, the programme of the Fourth Constitutional Government; the transition budget (July-December 2007); the 2008 state budget; and updates on the planning system</p> <p>UNMIT and international advisers in the Ministry of Finance organized on 18 October 2007 a 1-day training workshop for the Council of Ministers and the Secretaries of State on the preparation of the 2008 state budget. The objective of this exercise was to facilitate the preparation of a realistic and implementable budget. The workshop was preceded by a number of preparatory meetings</p>
Assistance to the Government in the resolution of social and economic issues through alignment of the United Nations inter-agency and agency-mission coordination mechanisms with the priorities identified in the international compact and participation in the United Nations sectoral working groups related to socio-economic issues, including income generation, education and health	Yes	<p>Provided through the United Nations Development Assistance Framework (UNDAF), developed as the result of an ongoing consultative process and finalized in April 2008 (the United Nations signed an agreement on 8 August 2008 with the Government for the implementation of the UNDAF programme)</p> <p>The international compact developed an implementation monitoring mechanism for the National Priorities programme that includes joint Government-United Nations working groups related to socio-economic issues, including youth, employment and income generation and delivery of social services</p>

Component 4: support

29. As detailed in the frameworks, during the budget period, the UNMIT support component provided effective and efficient administrative, logistical and security support to the Mission military, United Nations police and civilian personnel. UNMIT maintained 4 regional centres (Bacau, Suai, Maliana and Oecussi) and 8 subdistrict police offices as well as support operations in the 13 police headquarters in the districts.

30. Operations during the period were characterized by a change in the security situation, which necessitated a corresponding change in the Mission concept of

operations and a postponement of the projected drawdown of police personnel. This in turn resulted in a requirement for additional personnel and financial resources to support the continued deployment of police personnel.

Expected accomplishment 4.1: effective and efficient logistical, administrative and security support to the Mission

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Full compliance with minimum operational security standards	While the Mission approved and updated security plans, including minimum operating security standards/minimum operating residential security standards reviews, minimum operating security standards requirements related to the installation of shatter-resistant film, fire alarms, motion detector alarms and closed circuit television cameras remained ongoing and are expected to be completed during the 2008/09 period with delays owing to procurement and equipment installation issues
Reduction of vehicle accidents by 15 per cent, from 48 to 41 accidents per year	Owing to the volatile security situation during the prior period and the reporting period, the number of vehicle accidents increased from 480 in 2006/07 to 580 (20.8 per cent) due primarily to stone-throwing incidents. Of the 580 vehicle damage cases, 385 were stone-throwing incidents; 157 are other accident-related damages less than \$500 and only 38 resulted in damages over \$500

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Service improvements		
Implementation of the minimum operating security standards in all UNMIT buildings, including installation of closed-circuit television systems and blast film on all external and internal windows	No	Security plans including minimum operating security standards reviews approved and updated. Minimum operating security standards requirements relating to the installation of shatter-resistant film, fire alarms, motion detector alarms and closed circuit television cameras remained ongoing and are expected to be completed in the 2008/09 period
Conduct of annual driver awareness and road safety campaign for all Mission personnel authorized to drive United Nations-owned vehicles	Yes	A mission-wide road safety campaign was conducted in Dili and all regional centres

Military, police and civilian personnel

Emplacement, rotation and repatriation of 703 formed police unit personnel, 1,045 United Nations police personnel and 34 military liaison and staff officers	581	Formed police unit personnel, owing to delays in deployment and the repatriation of the fifth formed police unit (average strength)
	954	United Nations police personnel, owing to delays in deployment (average strength)
	33	Military liaison group officers (average strength)

Verification of and reporting on contingent-owned equipment and self-sustainment in respect of 703 formed police unit personnel	581	Formed police personnel (average strength) owing to delays in deployment and the repatriation of the fifth formed police unit (9 operational readiness, 1 repatriation and 43 periodic inspections conducted and 34 verification reports prepared)
Provision of rations and potable water to 703 formed police unit personnel	581	Formed police personnel (average strength) owing to delays in deployment and the repatriation of the fifth formed police unit
Administration of an average of 1,319 civilian personnel (including 432 international staff, 756 national staff and 131 United Nations Volunteers)	1,165	Civilian personnel (as at 30 June 2008), including:
	327	International staff
	707	National staff
		Lower output attributable to delays in recruitment
Implementation of a conduct and discipline programme for all military, United Nations police and civilian personnel, including training, prevention, monitoring and recommendations on disciplinary action	131	United Nations Volunteers
	Yes	Sexual exploitation and abuse prevention training provided for 2,145 Mission personnel Conduct and discipline training provided for 1,516 Mission personnel
Facilities and infrastructure		
Construction/upgrade of utility, security and miscellaneous buildings, utilities infrastructure and water supply and storage facilities	Yes	61 facilities constructed, renovated and upgraded
Maintenance of permanent camps for 703 formed police personnel, as well as maintenance of office accommodation in 5 major locations (Dili, Baucau, Suai, Maliana, Oecussi)	Yes	3 camps and 9 office premises maintained
	5	Major locations
Maintenance of 4 runways to permit safe day visual flight rules operations by medium fixed-wing short take-off and landing aircraft	No	Runways in Suai and Maliana were in a severe state of disrepair and an engineering assessment conducted by the Mission confirmed that upgrading and maintenance of runways for safe visual flight rules for fixed-wing aircraft would not be cost-effective Apart from Dili, which is the main aircraft operational base, no other domestic airfield was used by fixed-wing aircraft during the reporting period, and the Mission does not intend to operate fixed-wing aircraft flights to domestic destinations

Implementation of environmental protection programmes and sewage evacuation systems for all Mission locations	Yes	60 septic tanks installed throughout the Mission. 2 sewage treatment plants will be installed with a daily capacity of 60,000 litres of waste water during the 2008/09 period
Maintenance of geographical information capacity for the provision of country-wide mapping and cartography services to all UNMIT components and other partner agencies	Yes	8,462 maps of all types, formats and sizes produced and distributed 37 training sessions in map reading and global positioning system conducted for 746 UNMIT security and police personnel
Implementation of essential repairs to the existing surface transportation infrastructure as required, to permit continued operational movements by all deployed elements of UNMIT, including United Nations police and military liaison group officers	No	No requirements for essential repairs to surface transportation infrastructure were identified. Operational movements were not impeded
Maintenance of Mission headquarters premises in Obrigado Barracks, Dili, to accommodate full deployment of civilian, military and United Nations police personnel	Yes	Routine maintenance of 45 premises at headquarters Obrigado Barracks

Ground transportation

Operation and maintenance of 823 United Nations-owned vehicles, including 4 armoured vehicles, through 1 workshop in Dili and 4 workshops in the regions	935	United Nations-owned vehicles serviced through 1 workshop in Dili and 4 regional workshops The higher output is attributable to the continuing usage of 112 former United Nations Office in East Timor (UNOTIL) vehicles to be written off during the 2008/09 period
Provision of fuel, oil and lubricants for an average of 107 contingent-owned vehicles	143	Contingent-owned vehicles based on the signed memorandums of understanding with the formed police-contributing Governments The planned output was based on the draft memorandums of understanding
Completion of installation of car/fuel log for 620 vehicles	801	CarLog installations completed The higher output was due to the installation of CarLog units in 181 former UNOTIL vehicles (112 ex-UNOTIL vehicles in use to support the United Nations police and another 69 former UNOTIL vehicles prepared to cover the shortage of vehicles as a result of accidents/incidents during the reporting period) The Mission did not install fuel log in its vehicles; the amount of fuel received was recorded by the drivers, using the CarLog system

Air transportation

Maintenance and operation of 5 civilian rotary-wing aircraft and 1 fixed-wing aircraft in 1 location in the Mission area	4	Rotary-wing aircraft
	1	Fixed-wing aircraft
	1	Location
		Lower output attributable to the delays in procuring an all-weather search-and-rescue aeromedical evacuation helicopter with night capability due to the unavailability of a suitable commercial aircraft in the aviation market to meet Mission requirements. The acquisition process for this capacity remained ongoing
Provision of fuel, oil and lubricants for 5 rotary-wing and 1 fixed-wing aircraft	4	Rotary-wing
	1	Fixed-wing aircraft
		Lower output attributable to the delays in procuring an all-weather Search and Rescue/Aeromedical Evacuation helicopter with night capability due to the unavailability of a suitable commercial aircraft in the aviation market to meet Mission requirements. The acquisition process for this capacity remained ongoing
Provision round-the-clock of an aeromedical evacuation service for all Mission personnel	No	91 daytime aeromedical evacuation flights conducted using available air assets
		Night domestic search and rescue flights were not possible due to the non-availability of night-capable search-and-rescue aeromedical evacuation helicopter

Communications

Support and maintenance of a satellite network consisting of Earth station hubs in Dili with links to the United Nations Logistics Base at Brindisi, Italy, United Nations Headquarters in New York and 13 remote sites within the Mission area to provide voice, fax and data communications and videoconferencing	2	Earth station hubs in Dili
	13	Remote sites within the Mission area
Support and maintenance of a two-way very high frequency and high frequency radio network consisting of 24 repeaters, 108 base stations, 1,178 mobile radios and 3,427 hand-held radios	53	Repeaters
		The higher output is attributable to the installation of additional repeaters to improve security coverage for mission personnel
	63	Base stations
		The lower output reflects a reduction in line with a change in the Mission concept of operations with regard to the deployment of the United Nations police

	1,413	Mobile radios	The increased output reflects the change in operations to provide high frequency vehicle tracking and high frequency emergency communications to improve security coverage for Mission personnel
	2,764	Hand-held radios	The decreased output reflects the UHF hand-held radios transferred from the former UNOTIL tracking radio system which were written off during the period
Support and maintenance of a telephone network with the ability to switch telephone calls automatically throughout the Mission area, including 3,000 telephones	1,579	Telephones	The lower output reflects the actual operational requirements of the Mission
Support and maintenance of 1 mobile deployable telecommunications system	1	Mobile deployable telecommunications system	
Support and maintenance of 1 radio programme production studio in Dili	Yes	A weekly 30-minute radio programme in Tetum, transmitted through the national radio broadcaster and 14 community radio stations in 13 districts in the country through the distribution of recorded audio CDs	Sports and radio messages for public information campaigns broadcast and voice recording facilities for UNMIT video productions provided
Information technology			
Support and maintenance of local area networks, 50 servers, 2,120 desktops, 587 laptops, 663 printers, 56 multifunction units and 31 scanners in 30 locations within the Mission area that are interconnected and have access to the United Nations wide area network	71	Servers	The higher number of servers reflects the installation of servers in the Regional Support Centres to increase network access and transmission speed and to decrease bandwidth usage to/from the Regional Support Centres, as well as the implementation of the disaster recovery and business continuity plan
	1,648	Desktops	The lower number of desktops reflects the write-off of over 300 desktops as well as the delayed issuance of desktops to the United Nations police officers pending their co-location with PNTL
	479	Laptops	The lower number of laptops reflects the issuance of laptops to Mission personnel actually on the ground

	328	Printers	The lower number of printers reflects the write-offs of desktop printers and non-network printers
	39	Multifunction units	The decrease in multifunction units was due to the non-receipt of multifunction units requested from closing missions
	90	Scanners	The increased output reflects the delayed delivery of digital senders procured in the previous financial period
Medical			
Operation and maintenance of 1 level-I clinic and 4 dispensary clinics in five locations	1	Level-I clinic, Dili	
	4	Dispensary clinics: Baucau, Oecussi, Suai and Maliana	
Operation and maintenance of 1 level-II medical facility in one location	No	The Mission has been unable to conclude a Letter of Assist arrangement for the provision of a level-II hospital	A level-I-plus facility with emergency surgical capability will be established during the 2008/09 period
Maintenance of Mission-wide land and air evacuation arrangements for the entire Mission area	Yes	All daytime medical evacuations were successfully carried out. Night-time medical evacuations could not be conducted owing to the unavailability of a suitable commercial aircraft in the aviation market to meet Mission requirements. The acquisition process for this capacity remained ongoing	
Operation and maintenance of voluntary, confidential HIV counselling and testing for all personnel	Yes	62 tests performed from December 2007 through June 2008	Voluntary confidential counselling and testing will be expanded with the establishment of a level-I-plus clinic during the 2008/09 period
HIV-sensitization programme for all new military observers, police and civilian personnel, including peer education	Yes	951 Mission personnel received the sensitization training on HIV/AIDS during induction training programmes	UN Cares HIV/AIDS programme for the United Nations workplace started in March 2008. 395 staff received basic training on HIV/AIDS, including 170 international civilian staff, 74 United Nations police officers, 112 national staff. 39 peer educators were trained

Security

Personal protection to the head of the Mission and other designated senior Mission officials and visitors	Yes	Provided as planned
Residence security guidance and, as required, site assessments provided to 34 military liaison and staff officers, 1,045 United Nations police, 432 international staff and 131 United Nations Volunteers	7	As at 30 June 2008 Military liaison and staff officers
	—	United Nations police officers
	129	International staff
	65	United Nations Volunteers
		Represents actual Mission personnel residences inspected for minimum operating residential security standards compliance and provided with either security guards or bars. As at 30 June 2008, implementation was continuing
Access control and perimeter security provided round-the-clock, in support of the international security forces at Mission headquarters, and security support at regional centres	Yes	Access control and perimeter security provided through a technical agreement signed between UNMIT and the International Stabilization Force for the Mission headquarters (Obrigado Barracks). Security support at regional centres was provided through contractual security arrangements

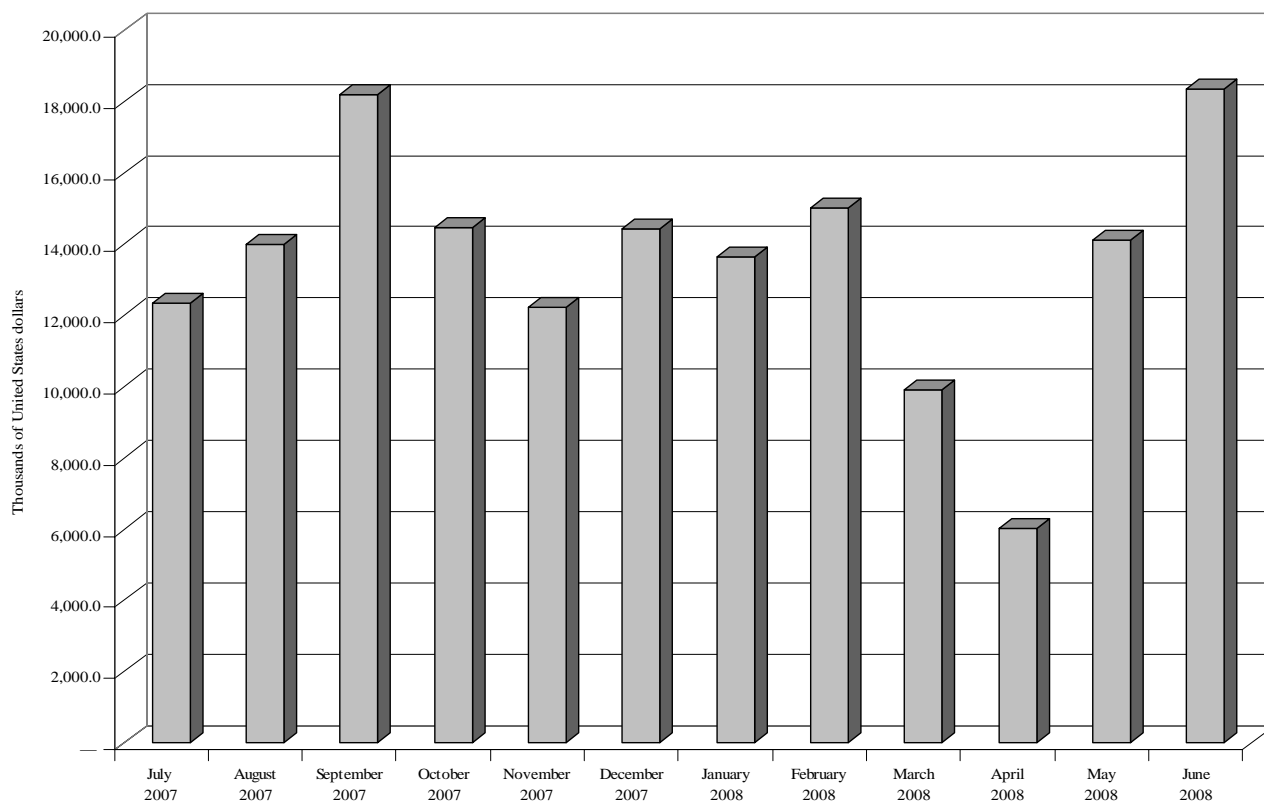
III. Resource performance

A. Financial resources

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

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3) = (1) - (2)	Percentage (4) = (3) ÷ (1)
Military and police personnel				
Military observers	1 389.4	1 421.9	(32.5)	(2.3)
Military contingents	—	—	—	—
United Nations police	40 220.0	40 753.5	(533.5)	(1.3)
Formed police units	19 068.0	17 049.6	2 018.4	10.6
Subtotal	60 677.4	59 225.0	1 452.4	2.4
Civilian personnel				
International staff	46 754.7	45 267.6	1 487.1	3.2
National staff	4 281.4	4 542.6	(261.2)	(6.1)
United Nations Volunteers	4 739.0	6 109.7	(1 370.7)	(28.9)
General temporary assistance	3 190.3	2 052.8	1 137.5	35.7
Subtotal	58 965.4	57 972.7	992.7	1.7
Operational costs				
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	236.0	169.3	66.7	28.3
Official travel	1 272.0	1 822.6	(550.6)	(43.3)
Facilities and infrastructure	16 014.0	14 326.3	1 687.7	10.5
Ground transportation	3 165.0	4 839.7	(1 674.7)	(52.9)
Air transportation	12 106.0	10 583.8	1 522.2	12.6
Naval transportation	—	—	—	—
Communications	6 188.0	5 073.2	1 114.8	18.0
Information technology	3 818.0	3 196.5	621.5	16.3
Medical	4 696.0	2 697.8	1 998.2	42.6
Special equipment	323.5	188.8	134.7	41.6
Other supplies, services and equipment	1 885.0	2 295.7	(410.7)	(21.8)
Quick-impact projects	250.0	241.8	8.2	3.3
Subtotal	49 953.5	45 435.7	4 517.8	9.0
Gross requirements	169 596.3	162 633.4	6 962.9	4.1
Staff assessment income	7 490.9	6 729.7	761.2	10.2
Net requirements	162 105.4	155 903.7	6 201.7	3.8
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	169 596.3	162 633.4	6 962.9	4.1

B. Monthly expenditure pattern



31. Higher expenditures in September 2007 were attributable to the recording in the Mission accounts of obligations and disbursements for the reimbursement of police-contributing Governments for standard formed police costs, contingent-owned major equipment, and transportation of contingent-owned equipment. Lower expenditures in March and April 2008 were due to actual disbursements pending receipt of invoices for goods and services procured earlier during the reporting period. Higher expenditures in June 2008 were attributable to the approval by the General Assembly of the additional appropriation for UNMIT and the recording of related expenditures in the Mission accounts.

C. Other income and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Interest income	2 476.8
Other/miscellaneous income	237.8
Voluntary contributions in cash	—
Prior-period adjustments	(0.1)
Savings on or cancellation of prior-period obligations	4 800.1
Total	7 514.6

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

(Thousands of United States dollars)

<i>Category</i>	<i>Expenditure</i>
Major equipment	
Military contingents	—
Formed police units	2 920.4
Subtotal	2 920.4
Self-sustainment	
Facilities and infrastructure	1 321.2
Communications	536.4
Medical	150.4
Special equipment	188.8
Subtotal	2 196.8
Total	5 117.2

<i>Mission factors</i>	<i>Percentage</i>	<i>Effective date</i>	<i>Last review date</i>
A. Applicable to Mission area			
Extreme environmental condition factor	1.00	25 Aug 2006	—
Intensified operational condition factor	—	—	—
Hostile action/forced abandonment factor	0.60	25 Aug 2006	—
B. Applicable to home country			
Incremental transportation factor	0.5 to 4.5		

E. Value of non-budgeted contributions

(Thousands of United States dollars)

<i>Category</i>	<i>Actual value</i>
Status-of-mission agreement	2 830.2
Voluntary contributions in kind (non-budgeted)	—
Total	2 830.2

IV. Analysis of variances¹

	<i>Variance</i>	
United Nations police	(\$533.5)	(1.3%)

32. The additional requirements are attributable to the increased requirements for the payment of mission subsistence allowance owing to the revision of the mission subsistence allowance rate effective 1 May 2008 (from \$123 to \$140 per person-day for the first 30 days and \$98 to \$106 per person-day after the first 30 days).

	<i>Variance</i>	
Formed police units	\$2 018.4	10.6%

33. The unutilized balance is attributable mainly to lower actual requirements for the reimbursement of formed police-contributing Governments for the formed police-owned equipment based on the signed memorandums of understanding as compared to the projected costs based on the draft memorandums of understanding used in the budget, as well as to the periods of unserviceability of some of the deployed formed police units equipment.

	<i>Variance</i>	
International staff	\$1 487.1	3.2%

34. The variance under this heading is attributable mainly to a lower than projected average number of international staff during the reporting period. The budgetary provisions were based on the average of 348 international staff (after the application of a 30 per cent delayed recruitment factor), while the actual average number of international staff during the reporting period was 323, owing to the high turnover rate and difficulties in attracting the selected candidates for assignment to UNMIT.

35. The reduced requirements were offset in part by the recording under this heading of expenditures related to the temporary international staff retained beyond 30 June 2007 in connection with residual electoral assistance tasks owing to the postponement of elections to 30 June 2007, as well as in support of the formed police units (see also para. 38 below).

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

	<i>Variance</i>	
National staff	(\$261.2)	(6.1%)

36. The additional requirements under this heading are attributable to the lower actual vacancy rate of national staff. The projected vacancy rate was 30 per cent for National Officers and 20 per cent for General Service staff compared with the actual vacancy rates of 19 per cent for National Officers and 11 per cent for General Service staff.

	<i>Variance</i>	
United Nations Volunteers	(\$1 370.7)	(28.9%)

37. The variance is attributable to the retention beyond 30 June 2007 of United Nations Volunteers deployed to support elections in Timor-Leste during the 2006/07 period and their phased repatriation by 30 September 2007 owing to the postponement of elections until 30 June 2007. While the budget provided for the United Nations Volunteers establishment of 131 Volunteers, with the average deployment during the reporting period of 117 Volunteers, 220 Volunteers were retained.

	<i>Variance</i>	
General temporary assistance	\$1 137.5	35.7%

38. The variance under this heading is attributable to the recording under the international staff budget line of expenditures related to the temporary international staff under the international staff retained beyond 30 June 2007 owing to the postponement of elections, as well as international staff retained throughout the reporting period in support of the formed police units.

	<i>Variance</i>	
Consultants	\$66.7	28.3%

39. The unutilized balance is attributable to the difficulties the Mission experienced in the selection of a qualified consultant to plan, design and develop the Mission's database for the Joint Mission Analysis Cell, partially offset by the extension beyond 30 June 2007 of consultants engaged during the 2006/07 period in connection with the electoral certification process as elections were postponed until 30 June 2007.

	<i>Variance</i>	
Official travel	(\$550.6)	(43.3%)

40. The variance is attributable mainly to the retroactive payments to staff for travel within mission area covering the 2006/07 and 2007/08 financial periods. While Mission personnel travelling on official business requiring an overnight stay at a location within the mission area other than their regular duty station were entitled to the payment of mission subsistence allowance at the approved rate, they were actually paid at a lower rate established by the Mission. With regard to the training-related travel, the Mission incurred additional expenditures related to the

training of national staff in 10 training courses outside the Mission area, as well as firearms training of UNMIT Close Protection Officers.

	<i>Variance</i>	
Facilities and infrastructure	\$1 687.7	10.5%

41. The unspent balance under this heading is primarily attributable to reduced requirements owing to (a) the non-establishment of secondary fuel storage and distribution centres by the contractor as the Mission's police personnel were not fully deployed to the regions as a result of the security situation in Dili thus reducing the mobilization, operation and maintenance costs provided for in the contract; (b) alteration and renovation services due to the decreased requirements for airfield renovations at Suai and Maliana as the engineering survey confirmed that they would not be cost-effective; and (c) lower actual requirements for the reimbursement of formed police-contributing governments for self-sustainment costs due to the difference between the actual signed memorandums of understanding and draft memorandums of understanding used in the budget.

42. The reduced requirements were partially offset by increased requirements for the acquisition of replacement generators, the purchase of additional fire-fighting equipment to enhance the fire-fighting capacity of the Mission, and the procurement of additional spare parts and supplies for generators owing to the short lifespan of initially purchased spare parts and the resulting high consumption rate.

	<i>Variance</i>	
Ground transportation	(\$1 674.7)	(52.9%)

43. The additional requirements are mainly attributable to the acquisition of 71 vehicles in partial replacement of aged vehicles transferred from UNOTIL which have reached their maximum safe and economical operational life. The replacement of ex-UNOTIL vehicles was required primarily to support the United Nations police officers as the drawdown of the Mission's police component did not occur owing to the volatile security situation.

	<i>Variance</i>	
Air transportation	\$1 522.2	12.6%

44. The variance is attributable primarily to the non-deployment of the medical evacuation and search-and-rescue helicopter with night operation capability owing to difficulties in identifying suitable commercial vendors to meet the Mission's requirements. The reduced requirements were partially offset by the retention during the reporting period of four helicopters compared to the planned drawdown of the rotary-wing fleet to three helicopters as the Mission maintained the authorized strength of United Nations police personnel owing to the volatile security situation.

	<i>Variance</i>	
Communications	\$1 114.8	18.0%

45. The unutilized balance under this heading is mainly attributable to the reduced actual expenditures for the contracted radio production and broadcasting services

owing to the difficulty in identifying qualified local vendors able to provide the required media and production services. While the Mission also sought provision of these services from international vendors, the legal constraints (absence of various national laws) and the requirement that services be provided in the Tetum language delayed the procurement process.

46. The unutilized balance was offset in part by the increased requirements for spare parts to refurbish satellite equipment transferred from other missions.

	<i>Variance</i>	
Information technology	\$621.5	16.3%

47. The variance is attributable to lower than projected requirements for information technology spare parts and supplies due to the delayed delivery of equipment purchased in the prior period, combined with the reduced requirements for spare parts as the delivered equipment was covered by the manufacturers' warranty. The unspent balance was in part offset by increased requirements for licences for additional users, provision for which was not made in the 2007/08 budget.

	<i>Variance</i>	
Medical	\$1 998.2	42.6%

48. The reduced requirements under this heading are attributable to the delayed establishment of the level-I-plus medical facility as a result of the delays in the procurement process for the acquisition of the additional medical equipment necessary to upgrade the facility which could not be completed during the reporting period. In addition, the actual expenditures for the acquisition of medical supplies were lower than provisions made in the budget due to the lower actual consumption patterns, and provisions made for the vaccines required in the Mission area were not utilized as formed police personnel were vaccinated in their home countries prior to deployment.

	<i>Variance</i>	
Special equipment	\$134.7	41.6%

49. The variance is attributable to lower actual requirements for the reimbursement of the formed police-contributing Governments for self-sustainment costs based on the signed memorandums of understanding as compared to the projected costs based on the draft memorandums of understanding used in the budget.

	<i>Variance</i>	
Other supplies, services and equipment	(\$410.7)	(21.8%)

50. The additional requirements under this heading are attributable mainly to loss on exchange owing to the fluctuation of the United States dollar versus other convertible currencies.

V. Actions to be taken by the General Assembly

51. The actions to be taken by the General Assembly in connection with the financing of UNMIT are:

(a) To decide on the treatment of the unencumbered balance of \$6,962,900 with respect to the period from 1 July 2007 to 30 June 2008;

(b) To decide on the treatment of other income for the period ended 30 June 2008 amounting to \$7,514,600 from interest income (\$2,476,800), other/miscellaneous income (\$237,800), cancellation of prior-period obligations (\$4,800,100), offset by prior-period adjustments (\$100).
