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Financing of the United Nations Integrated Mission in Timor-Leste

Budget performance of the United Nations Integrated Mission in Timor-Leste for the period from 1 July 2010 to 30 June 2011

Report of the Secretary-General

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Summary

The total expenditure for the United Nations Integrated Mission in Timor-Leste for the period from 1 July 2010 to 30 June 2011 has been linked to the Mission's objective through a number of results-based-budgeting frameworks, grouped by components, namely, the 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 2010 to 30 June 2011.)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	64 700.5	58 624.7	6 075.8	9.4
Civilian personnel	87 721.0	84 750.3	2 970.7	3.4
Operational costs	53 890.1	46 770.1	7 120.0	13.2
Gross requirements	206 311.6	190 145.1	16 166.5	7.8
Staff assessment income	9 474.6	9 469.0	5.6	0.1
Net requirements	196 837.0	180 676.1	16 160.9	8.2
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	206 311.6	190 145.1	16 166.5	7.8

Human resources incumbency performance

Category	Approved ^a	Planned	Actual (average)	Vacancy rate (percentage) ^b
Military observers	34	34	33	2.9
United Nations police	1 045	992	880	11.3
Formed police units	560	525	523	0.4
International staff	462	462	371	19.7
National staff	1 000	1 000	894	10.6
United Nations Volunteers	176	176	167	5.1
Temporary positions ^c				
International staff	7	7	4	42.9
National staff	3	3	1	66.7

^a Represents the highest level of authorized strength.

^b Based on monthly incumbency and planned monthly strength.

^c Funded under general temporary assistance.

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 2010 to 30 June 2011 was set out in the report of the Secretary-General of 2 March 2010 (A/64/686) and amounted to \$208,838,400 gross (\$199,160,200 net). It provided for 34 military observers, 1,045 United Nations police personnel, 560 formed police unit personnel, 469 international staff (including 7 general temporary assistance positions), 1,003 national staff (including 3 general temporary assistance positions) and 176 United Nations Volunteers.

2. In its report of 23 April 2010, the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate for the Mission \$206,811,600 gross for the period from 1 July 2010 to 30 June 2011 (A/64/660/Add.11, para. 40).

3. The General Assembly, by its resolution 64/276, appropriated an amount of \$206,311,600 gross (\$196,837,000 net) for the maintenance of the Mission for the period from 1 July 2010 to 30 June 2011. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

4. The mandate of the Mission was established by the Security Council in its resolution 1704 (2006) and extended in subsequent resolutions of the Council. The mandate for the performance period was provided by the Council in its resolutions 1912 (2010) and 1969 (2011).

5. 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.

6. 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 F below for the following components: political process; security sector and rule of law; governance; development and humanitarian coordination; and support.

7. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2010/11 budget. In particular, the report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actual completed outputs with the planned outputs.

B. Budget implementation

8. During the performance period, the Mission continued to play an important role in enhancing the security and stability of Timor-Leste. One of the key milestones in the lifetime of the Mission was achieved on 27 March 2011 when, on the occasion of

the eleventh anniversary of the creation of the national police force, the Policia Nacional de Timor-Leste (PNTL), UNMIT handed over to PNTL the primary policing responsibility for the whole territory of Timor-Leste. Based on the exchange of letters on 26 March 2011 between the Prime Minister and the Special Representative of the Secretary-General, UNMIT police continue to provide operational support to PNTL as required and increasingly focus on the provision of support for further institutional development and capacity-building of PNTL, in accordance with the joint police development plan signed on 23 February 2011. This has also been reflected in changes to the staffing of the UNMIT police component, with 18 of the 19 civilian experts recruited to serve as advisers co-located with PNTL.

9. With regard to the political process, the Mission continued to effectively discharge its good offices function and maintain cordial relations with the Government as evidenced by the frequency and scope of meetings between senior government officials and the Special Representative of the Secretary-General. In terms of the electoral process, a number of planned indicators of achievement set out for the 2010/11 budget period could not be met owing to the decision made by the Government to postpone the holding of municipal elections and broader decentralization until after the nation-wide parliamentary and presidential elections planned for 2012. An electoral needs assessment mission was deployed to Timor-Leste by the Department of Political Affairs of the Secretariat in February 2011 to determine the scope of electoral support needed for the 2012 elections. Taking its findings into account, UNMIT and the United Nations country team continued to support the electoral management bodies and assisted in the areas of political party capacity-building, youth and first-time voters' programmes, enhancing women's participation in electoral processes and election monitoring.

10. In view of the continuing improvement in the security and stability of Timor-Leste and the growing capacity of national institutions to discharge their functions, the Government and UNMIT began to engage in a dialogue on the eventual withdrawal of the Mission from the country. To that end, in September 2010 the Government and UNMIT established the High-Level Committee on Transition, which is a joint forum to guide and monitor the transition process. The High-Level Committee is co-chaired by the President, the Prime Minister and the Special Representative of the Secretary-General and attended by Government ministers and other State officials as well as UNMIT senior management. The Vice Prime Minister and the Chief of Staff of UNMIT were appointed as the overall focal points for transition. At its meeting in November 2010, the High-Level Committee defined seven priority areas for the UNMIT transition: police and security; rule of law, justice and human rights; democratic governance; socio-economic development; mission support and logistics; training for Timorese staff; and impact on the local economy. Focal points were subsequently appointed for each of the seven areas and technical working groups were formed. Following the decision of the High-Level Committee in February 2011 to prepare a plan to guide the UNMIT transition process in the seven focus areas, the joint Government-UNMIT working groups, in consultation with other key partners where relevant, began to elaborate the Joint Transition Plan. The High-Level Committee met on four separate occasions to monitor the transition process during the period from November 2010 to June 2011. By the end of the performance period, an advanced draft of the plan had been submitted to the Council of Ministers for consideration. It was subsequently adopted at the High-Level Committee's meeting in September 2011.

11. The total expenditure for the maintenance of the Mission for 2010/11 amounted to \$190,145,100 gross (\$180,676,100 net), compared to the total amount of \$206,311,600 gross (\$196,837,000 net) appropriated under the terms of General Assembly resolution 64/276. The Mission achieved an overall 92.2 per cent implementation rate in terms of gross resource utilization.

12. During the reporting period, a number of factors led to significant variances as compared with the approved budget. The higher than expected vacancy rates resulted in unutilized balances for the military and police personnel category of expenditures. The actual average vacancy rates for United Nations military observers and United Nations police were 2.9 per cent and 11.3 per cent respectively, compared to vacancy rates of 0 per cent and 5 per cent included in the budget.

13. While overall civilian personnel costs were lower than budgeted, the Mission incurred higher expenditures than budgeted for national staff, as revised salary scales effective from February 2011 resulted in increased salaries. Common staff costs for national staff were also higher than budgeted. In addition, a post classification exercise resulted in an increase in grade levels for 245 national staff (including 198 national General Service staff and 47 National Officers), which contributed to increased costs. Operational costs were significantly lower than budgeted. Requirements for official travel were lower than planned as travel was closely monitored. The Mission also hired more consultants to conduct training in the Mission area in lieu of sending staff abroad for training. Lower expenditures for facilities and infrastructure were mainly attributable to reduced requirements for maintenance, security and construction services, and supplies. The Mission incurred significantly lower costs for communications and information technology as replacement items were not purchased owing to the anticipated transition in 2012/13 and planned acquisitions were replaced by equipment transferred from other missions. The Mission incurred significantly higher aviation, ground transportation and generator fuel costs than budgeted for owing to higher fuel prices. The explanation of variances is provided in section IV of the present report.

C. Mission support initiatives

14. UNMIT provided effective and efficient administrative, logistical and security support to the Mission's military, police and civilian personnel. Four regional support centres (Bacau, Suai, Maliana and Oecussi) and eight subdistrict police offices were maintained, as well as support operations in 65 subdistricts.

15. The Mission operated two fixed-wing and four rotary-wing aircraft, including one helicopter capable of search and rescue and medical evacuation operations, flying a total of 2,217 hours. In addition, the Mission operated and maintained a fleet of 870 vehicles in Dili and the four regional support centres.

16. In terms of training, the Mission strengthened its focus on the capacity-building of national staff, designing a three-tier programme of certification allowing national staff to acquire a variety of skills. The ultimate objective is to help the national staff gain skills that will allow them to find employment after the Mission's departure and to contribute to the development of their country. The programme commenced during the reporting period, with the first group of 48 national staff graduating from the first phase of training in June 2011. The training is planned to continue until the eventual drawdown of the Mission.

17. During the reporting period, the Mission achieved the planned efficiency gains in relation to the management of consumable holdings and utilization of existing stocks of communications and information technology and vehicle spare parts and supplies. The planned reduction with respect to spare parts for infrastructure equipment was not realized owing to higher than planned prices of these spare parts resulting from new contractual arrangements. Undertaking the rotation of United Nations police with formed police units on charter flights on a space-available basis resulted in lower costs under travel on emplacement, rotation and repatriation.

18. With respect to the initiatives for the “greening” of the United Nations, the Mission formed an Environmental Committee and through its work eliminated the use of plastic bags in its pharmacy and commissary. Further, the Mission supplied non-governmental organizations with shredded office paper to be recycled into cooking briquettes, and empty water bottles and tin cans that were sold in Indonesia to fund the treatment of epileptic patients in Timor-Leste. In addition, double-sided printing resulted in lower purchases of recycled copying paper.

D. Regional cooperation

19. Regional cooperation with other peacekeeping missions is a challenge because of the location of UNMIT. However, the Mission continued to coordinate with the United Nations Logistics Base at Brindisi, Italy, for transportation and other services. UNMIT also maintained cooperation with United Nations entities in the region in capacity-building and provided services to them on a cost-reimbursable basis as applicable.

E. Partnerships, country team coordination and integrated missions

20. The Mission continued to pursue an integrated approach in the implementation of its mandate. It carried out activities in cooperation and coordination with the United Nations country team and all relevant partners to provide support to the Government of Timor-Leste and other relevant institutions. Integration and coordination between UNMIT and the country team covers both programmatic and operational issues, and has been a priority for the senior leadership since the inception of the Mission. In March 2011, during his visit to Timor-Leste, the Under-Secretary-General for Peacekeeping Operations, together with the Special Representative of the Secretary-General for Timor-Leste and the Deputy Special Representative in his capacity as United Nations Resident Coordinator, signed the Integrated Strategic Framework for Timor-Leste 2011-2012, which provides strategic direction and a common vision of key peace consolidation priorities for the United Nations in Timor-Leste. The framework is aligned with the Government’s priorities as well as the United Nations Development Assistance Framework, and establishes internal coordination mechanisms that build on the comparative advantages of each part of the United Nations system. Working groups, which are required to develop a common workplan that defines activities, benchmarks and indicators of achievement, have been formed. Thus, UNMIT and the country team provided integrated support to the Government in many areas, such as electoral and security sector support, democratic governance, justice and gender.

21. The Mission held regular meetings with the country team on issues related to its mandate through established integration mechanisms, such as thematic working groups, which function as effective forums for coordination and information exchange. Although their level of formalization varies, most of these thematic working groups adopted formal workplans in the period under review. Periodic meetings were also held with senior officials of the Secretariat and heads of United Nations agencies at United Nations Headquarters in the framework of the Integrated Mission Task Force.

22. United Nations Volunteers, through their presence in UNMIT and the country team, actively supported capacity-building for national staff within the Mission and Government institutions by teaching language and technical skills. The flexibility of the United Nations Volunteers programme has enabled volunteers to perform an important role through their presence in the 13 districts of Timor-Leste. United Nations Volunteers were instrumental in assisting local government offices, building the capacity of village administrators, providing support to electoral management bodies and collaborating with national counterparts in the Civil Service Commission on public service campaigns and communications. Overall the support of the United Nations Volunteers has helped the Mission and the country team to fulfil their mandates.

F. Results-based-budgeting frameworks

Component 1: political process

23. The Mission actively discharged good office functions aimed at promoting inclusive and collaborative political processes. It continued to promote a culture of inclusive and participatory democracy based on the rule of law and respect for human rights as a necessary basis for the creation of a stable and prosperous Timor-Leste. To that end, the Special Representative of the Secretary-General held regular meetings with the President, the President of the National Parliament, the Prime Minister and the leader of the opposition (the Secretary-General of Fretilin), while her deputies engaged with their counterparts, including the Deputy Prime Minister and the Secretaries of State for Security and Defence. Regular meetings with political parties, including those not represented in Parliament, and civil society fostered political dialogue.

24. The Special Representative of the Secretary-General devoted special attention to the situation of women in Timor-Leste and continued to hold quarterly meetings with women political party representatives. In collaboration with United Nations agencies, funds and programmes, the Mission supported the development of national strategies to promote gender equality and empowerment of women and to protect women and girls from gender-based violence. Positive developments were achieved with the adoption of amendments to the laws on electoral management bodies, presidential elections and parliamentary elections, which were published in the Government's official gazette on 22 June 2011. The amended parliamentary election law increased the women's quota on candidate party lists to one in every three (from one in every four). Planned support to municipal elections was not provided in light of the postponement of the elections until after the national elections in 2012.

Expected accomplishment 1.1: Consolidation of democracy and long-term stability

*Planned indicators of achievement**Actual indicators of achievement*

The National Parliament approves the 2011 State budget and laws related to good governance, the justice sector and the security sector through constructive debates among the members of Parliament as well as public hearing sessions on issues of national interest to which civil society, women's organizations and other relevant organizations and institutions are invited, and performs its oversight functions

The public supports the activities of the new local governance and village structures; participation by civil society, political parties and others

Municipal elections are conducted in a calm and secure environment, with results widely accepted by the public

The Government, the ruling and opposition parties and civil society all contribute to policy development, integrating gender and youth perspectives

Local media work independently; television, radio and print media are broadly disseminated in the capital and the districts. This provides a means of communication to all members of the population and a means for Government to communicate information on policies and services

Government institutions recruit their own communications and public information officers

Achieved. The 2011 State budget was approved by Parliament on 28 January 2011 after a constructive, two-week-long debate. The Parliament also approved a number of key pieces of legislation during the period, including the organic law on the audit chamber of the High Administrative Tax and Audit Court, the organic law on the Office of the President, the law on the organic structure of the Central Bank and the law on private investment, as well as legislation modifying existing statutes concerning the combatants of national liberation. As part of its deliberations, Parliament has often engaged civil society and held public hearing sessions

The Government decided to postpone municipal elections until after the next round of presidential and parliamentary elections in 2012 in order to allow for the additional human resource and institutional development it deemed necessary at the district level

See above

Achieved. The Parliament continued to be a vital forum for debate of Government policies and progress on implementation of programmes, with active participation of opposition parties. The Government continued to engage in dialogue with civil society, students and communities on a wide range of policy issues, including integration of gender and youth perspectives. The Prime Minister conducted consultations in each of the 65 subdistricts on the National Strategic Development Plan

Research commissioned by UNMIT during the reporting period showed that weekly reach increased to 55 per cent of the population for radio, 48 per cent for television and 21 per cent for newspapers (only 3 per cent more than 2006). The research evaluated access to information on topics such as village elections, policing and State services. Recognition levels of the topics were high (66 to 94 per cent), and the most commonly accessed and most trusted source of information was community leaders, followed by radio and television. Mobile phone availability showed the most dramatic change from 2006, with 61 per cent of households now reporting one or more mobile phones (up from 10 per cent)

Achieved. The Government's training centre for communications officers is fully operational. It is run by the Secretary of State for the Council of Ministers and is funded by the State budget. The centre trains government communicators and provides access to modern production facilities

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Provision of advice and good offices through regular meetings on issues related to security, stability, development, rule of law and justice and implementation of the Mission mandate with State and Government institutions, political parties and civil society (at the national and local levels), with a view to enhancing a culture of democratic governance	Yes	The Mission provided advice and facilitated dialogue among political actors at various institutions to promote dialogue and a culture of democratic governance. The Special Representative of the Secretary-General had a total of 68 meetings with her interlocutors, including the President, the President of the National Parliament, the Prime Minister and the leader of the opposition, as well as occasional meetings with the Minister for Foreign Affairs and the Secretary of State for the Council of Ministers. The Special Representative of the Secretary-General also held 4 meetings with political parties, 2 meetings with women representatives of political parties and 2 meetings with civil society. The Mission liaised on a weekly basis with members of Parliament and regularly conducted political monitoring activities in Dili and the districts
Provision of advice and good offices by the Special Representative of the Secretary-General, supported by other relevant sections, such as the Political Affairs Office and the Democratic Governance Support Office, to State and government institutions, political parties and community organizations in relation to municipal elections planned for late 2010	No	The Government decided to postpone municipal elections until after the next round of presidential and parliamentary elections in 2012, in order to allow for the additional human resource and institutional development it deemed necessary at the district level
Monitoring of municipal elections, including through attendance at relevant parliamentary debates and at campaign rallies and other political party activities, and liaison with electoral management bodies	No	See above
Meetings of the Trilateral Coordination Forum (the Special Representative of the Secretary-General, the Prime Minister and the Commander of the International Security Forces) to coordinate security measures	No	With improvements in the security situation and changes in policing responsibilities, the Trilateral Coordination Forum has been phased out
Provision of support through expert and technical advice, provision of assistance for the organization of events and advocacy for the planning and implementation of activities of the Office of the Secretary of State for the Promotion of Equality, the Parliamentary Women's Caucus, Parliament, line ministries, women's organizations and the Mission in coordination with the United Nations country team to further women's	Yes	Confidence-building and leadership skill advice was provided through bimonthly meetings, briefings of women participants in political and civil organizations and seven public speaking workshops Further support was offered in the preparation of the International Women's Day celebration and the "16 Days of Activism Against Gender Violence" campaign. The International Women's Day photo exhibition was visited by over 500 Timorese secondary school students

empowerment and gender equality, implement the women's political platform and foster women's meaningful participation in municipal elections

UNMIT also played a leading role in organizing the monthly meeting of the thematic working group on gender to encourage women's participation in elections. This group also supports the Office of the Secretary of State for the Promotion of Equality by coordinating and monitoring the matrix on United Nations efforts for the implementation of the law against domestic violence

Participants expressed strong satisfaction with capacity-building events supported by UNMIT for village chiefs, public servants, PNTL officers and other interlocutors, who demonstrated increased understanding and awareness of the law against domestic violence

Design and implementation of nationwide public information campaigns and advocacy programmes in support of Government efforts to consolidate democracy and long-term stability; production and broadcasting of weekly radio programmes and monthly video information programmes; issuance of press releases; production and distribution of posters, fact sheets, newsletters, leaflets and other promotional materials; postings on information boards countrywide and on the UNMIT website; organization of community outreach events with civil society and the public; and holding of press conferences and press events	Yes	
	52	episodes of 30-minute news magazine-style radio programmes
	4	episodes of 30-minute youth programme broadcasts on national radio and 15 community radio stations
	24	episodes of 30-minute magazine-style programmes broadcast on national television
	17	editions of four-page newsletters in English and Tetum distributed to civil society, community leaders, local government and media (1,500 copies per issue)
	2	photo exhibitions in Dili
		Support was provided for the nationwide census campaign (including 2 radio and 2 television public service announcements broadcast 30 times on the national network) and for peacebuilding events run by the Office of the President (including 2,000 "Run for Peace" posters distributed to schoolchildren at the Dili Marathon)

Expected accomplishment 1.2: Progress towards national reconciliation in Timor-Leste

Planned indicators of achievement

Actual indicators of achievement

Political actors, including political parties and civil society, channel their differences through democratic institutions and processes

Achieved. As in other democracies, while there continued to be political differences between the ruling coalition and the opposition on issues such as budget execution and the National Strategic Development Plan, these differences continued to be channelled through the Parliament

State and community dialogue initiatives by the Government and the Office of the President continue in Dili and the districts

Achieved. The Office of the President continued to lead dialogue on national reconciliation and promote peace, including through a series of cultural and sporting events held in Dili and the districts. On 21 and 22 August 2010, the Bishop of Baucau hosted a dialogue with prominent national leaders in Maubisse. From 21 to 23 October 2010, with the support of the President, the concluding

conference of the national consensus dialogue on truth, justice and reconciliation was held. In December 2010, the National Directorate of Social Assistance established the Department of Peacebuilding and Social Cohesion, with eight dialogue teams throughout the country

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Regular meetings of the Special Representative of the Secretary-General with the President, the President of the National Parliament, the Prime Minister and the leader of the opposition on critical national issues to be resolved through inclusive and collaborative processes, including consolidation of a culture of democracy, security sector review and reform, strengthening the rule of law and socio-economic development	Yes	The Special Representative of the Secretary-General held 68 meetings as follows: 31 meetings with the President 9 meetings with the Prime Minister 7 meetings with the President of the National Parliament 2 meetings with the Secretary of State for the Council of Ministers 19 meetings with the Secretary-General of Fretilin
Meetings of the Committee on High-Level Coordination (the Special Representative of the Secretary-General and the President, the Prime Minister, the President of the National Parliament and the leader of the opposition) on matters related to the mandate of UNMIT	Yes	In September 2010, a new body was established, the High-Level Committee on Transition, co-chaired by the President, the Prime Minister and the Special Representative of the Secretary-General. The High-Level Committee held 4 meetings during the reporting period
Provision of good offices by the Special Representative of the Secretary-General, through regular meetings, to State and Government leaders, political parties, both ruling and opposition parties, other political actors and civil society, including women's organizations, to address critical issues through inclusive and collaborative approaches and mainstreaming of gender and youth-related issues in national policy debates on critical issues facing the country and in the formulation of legislation	Yes	In addition to meetings with the President and senior Government officials, the Special Representative of the Secretary-General held the following meetings: 6 meetings with leaders of political parties, including 2 meetings with women leaders 2 meetings with the Minister for Foreign Affairs 2 meetings with civil society and 2 meetings with women's political organizations
2 reports of the Secretary-General on Timor-Leste to the Security Council	Yes	Reports of the Secretary-General were issued

Component 2: security sector and rule of law

25. UNMIT continued to assist the Government of Timor-Leste in the maintenance of security and the development of security sector institutions. One of the key milestones in the Mission's mandate was achieved on 27 March 2011 when the national police force resumed responsibility for the conduct of all police operations throughout the territory of Timor-Leste. The resumption was the culmination of a

gradual handover process that began in May 2009. It also marked the culmination of the gradual reconfiguration of the UNMIT police component towards increasing focus on capacity-building. Guided by the PNTL-United Nations joint police development plan of 23 February 2011, UNMIT police carried out training and capacity-building in support of the development of PNTL in five specific areas: legislation, training, administration, discipline and operations. In this connection, the Prime Minister requested UNMIT to appoint police officers with appropriate skill sets to work as advisers. In collaboration with the Government, UNMIT identified 257 of its uniformed personnel to occupy the specialized adviser posts. In addition, during the period under review, 18 of the 19 civilian experts arrived in the country and commenced work through co-location within PNTL. One civilian police adviser remained under recruitment.

26. The Military Liaison Group liaised with national military authorities and the International Stabilization Force and monitored the security situation, with particular emphasis on the situation along the border with Indonesia. Various training and capacity-building activities were undertaken to further strengthen the capacities of the Armed Forces of Timor-Leste (F-FDTL). UNMIT military liaison officers continued to provide mentoring to F-FDTL officers in preparation for their deployment to border areas as liaison officers and also for future deployment as military observers to a United Nations peacekeeping mission. Another achievement during the period was the selection for training of a group of six F-FDTL engineers for future deployment as part of the Portuguese contingent of the United Nations Interim Force in Lebanon (UNIFIL), which is the first deployment for Timor-Leste. UNMIT military liaison officers also facilitated support for the maritime capacity development and disaster response efforts of F-FDTL.

27. The Mission provided technical advice and support to the Government in its efforts to further develop the overarching legislative and policy framework for the security sector. Progress was made in the development of the national security policy and a draft of the policy was submitted for review by the Secretary of State for Security. A comprehensive review of the security sector was submitted to the Council of Ministers in May 2011. UNMIT continued to emphasize the need to enhance civilian oversight and accountability mechanisms and ensure that military and police have clearly defined and delineated roles and responsibilities.

28. UNMIT continued to play a key role in human rights monitoring, public reporting and advocacy, assisting in the capacity-building of national actors in the areas of sexual and gender-based violence, accountability, transitional justice and protection of vulnerable groups. PNTL, F-FDTL and other officials received training on compliance with international human rights standards and commitments. UNMIT continued to provide support for strengthening the Office of the Provedor and its regional offices and enhancing its role. In this regard, the organic law of the Office of the Provedor entered into force on 8 June 2011. Timor-Leste was slated for its first review under the universal periodic review mechanism of the Human Rights Council (which took place in October 2011), for which the Government led an extensive consultation process across all districts with the support of UNMIT and the participation of civil society.

29. The Serious Crimes Investigation Team continued to investigate crimes against humanity and other serious crimes committed in Timor-Leste in 1999 and provided to the Office of the Prosecutor General all materials and documentation required for those cases to be processed pursuant to the law. In a positive development, on

25 January 2011 the Prosecutor General filed an indictment with the Dili District Court against two former militia members.

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
PNTL fully resumes policing responsibilities by June 2011	Achieved. Having acquired enhanced operational and logistical capacities, PNTL was able to resume primary policing responsibilities in all units and districts across the country on 27 March 2011
Full reintegration of 3,156 PNTL officers, except those who cannot be certified as a result of past criminal acts, serious disciplinary issues and/or human rights violations, as stipulated in the Supplementary Policing Arrangement	Achieved. The certification process was completed. Of 3,135 PNTL officers registered as at 30 June 2011, 2,936 were certified in accordance with the Supplementary Policing Arrangement. The remaining 199 were certified by order of the Secretary of State for Security (28 December 2010). Officers suspected of misconduct will be subject to investigation in accordance with national legislation
No increase in the number of cases of PNTL misconduct from the previous 12 months	Achieved. The number of PNTL misconduct cases decreased by 40 per cent, from 403 cases in 2009/10 to 245 in 2010/11
PNTL maintains law enforcement capabilities, without the intervention of United Nations police, in areas where it has resumed primary policing	Following the handover in each district and unit, PNTL sustainably managed primary policing responsibilities for the maintenance of public order and security

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Provision of daily operational advice and support to PNTL patrols in crime prevention, traffic control and investigations; response to incidents in all districts through at least 72 patrols per day in 12 districts and at least 60 patrols per day in Dili	Yes	UNMIT provided daily operational advice to PNTL through joint daily patrols in 13 districts A total of 48,180 patrols completed as follows: Dili district: 60 patrols per day x 365 days per year = 21,900 patrols 12 other districts: 72 patrols per day x 365 days per year = 26,280 patrols
Provision of operational advice and support to PNTL in community policing patrols in all 13 districts through 1 patrol per day in each of 12 districts and 8 patrols per day in Dili district	Yes	UNMIT worked alongside PNTL to develop a positive rapport with local communities through the conduct of joint community policing patrols, with a view to enhancing public confidence and trust A total of 7,300 patrols completed as follows: Dili: 8 patrols per day x 365 days = 2,920 patrols Other 12 districts: 1 patrol per day x 12 districts x 365 days = 4,380 patrols

Provision of advice and support to the PNTL riot control units in the conduct of 2 practical demonstration exercises per year and in their response to civil disturbances	Yes	UNMIT provided technical assistance and advice to the PNTL riot control unit to enhance its operational response capacity and help it acquire new techniques of handling civil disturbances. Two desktop exercises were conducted with PNTL on various topics related to crowd control management and response
Provision of advice and support to the PNTL close protection personnel in conducting protective security operations for visiting international and/or national dignitaries	Yes	UNMIT provided operational support and advice to PNTL in arranging security services for 35 international officials who visited Timor-Leste
Provision of operational advice and support to the PNTL police intelligence services in the publication of at least 60 threat assessments per year on strategic, security and operations-related issues	Yes	UNMIT enhanced the intelligence services capacity of PNTL through training, advice and assistance with information analysis, crime trends and intelligence reports PNTL produced a total of 60 threat assessment reports
Provision of at least 60 advice and support operations per year to the PNTL investigations services in the handling of crime scenes, forensic investigations, conduct of investigations into serious crimes and human/drugs trafficking	Yes	Through co-location with PNTL in the Crime Investigation Service, UNMIT provided specialized on-the-job training and crime scene examination exercises supporting the investigation of 92 cases of serious crimes
Provision of advice and guidance to PNTL in the planning and execution of 120 major operations during the year for major events and special operations in the country	Yes	Provided advice to PNTL in the planning and execution of security operations during 120 public events that took place across the country
Conduct of weekly meetings (at least 50 per year) to provide advice and support to the PNTL leadership to address and resolve performance-related issues	Yes	The Deputy Police Commissioner for Administration and Development and the Deputy Police Commissioner for Operations held 50 meetings with their PNTL counterparts on management-related issues with a view to strengthening the command and control structure of PNTL and enhancing its effectiveness
Provision of support to PNTL through at least 156 inspections of the armoury facilities in all 13 districts to ensure proper accountability, storage, maintenance and distribution of firearms and ammunition	Yes	Supported the strengthening of the PNTL armoury system through the provision of safe boxes to store weapons and ammunition, the installation of unloading bays and conducting inspections of facilities. The inspections were incorporated into regular weekly monitoring activities and one inspection per week was conducted in each of the 13 districts. Over 52 weeks this amounted to 676 inspections Standard operating procedures for firearms management were developed to ensure the safekeeping and safe circulation of firearms

<p>Conduct of at least 156 inspections of PNTL detention facilities to ensure that they meet minimum internationally recognized standards and that minimum health standards for detainees, in particular vulnerable groups of women, adolescents and the disabled, are met</p>	Yes	<p>The Mission conducted 676 inspections of PNTL detention facilities to ensure that detainees were kept in the appropriate conditions and their rights were respected. The inspections were incorporated into regular weekly monitoring activities</p> <p>The Mission provided regular advice, in line with internationally recognized standards, to PNTL with a view to improving the conditions of detention facilities to ensure that they met minimum internationally recognized health standards, in particular for vulnerable groups of women, adolescents and the disabled</p>
<p>Provision of 676 monitoring and advisory reports by the United Nations police on performance by PNTL of its resumed policing responsibilities in all districts and units, with emphasis on monitoring of human rights violations and the processing of discipline cases</p>	Yes	<p>PNTL resumed primary policing responsibilities in all 13 districts and all units across the country. UNPOL conducted daily monitoring activities with a view to identifying areas where PNTL required additional support and assistance. During the reporting period 676 weekly monitoring reports were issued (13 districts x 52 weeks = 676)</p>
<p>Provision of operational guidance to PNTL through an annual national community policing plan, the collaborative design and implementation of Police Training Centre courses and workshops, co-location and mentoring in support of extensive community policing efforts, ensuring inclusiveness and the continued integration of human rights standards, the proper use of force, gender awareness, professionalism, impartiality and accountability</p>	Yes	<p>The joint police development plan, co-signed by PNTL and the United Nations police in February 2011, outlines specific UNMIT activities and timelines to achieve PNTL capacity-building goals in five priority areas: legislation, training, administration, discipline and operations</p> <p>62 training courses were conducted for 2,398 PNTL officers on various topics including human rights, discipline, accountability and technical policing skills</p>
<p>Provision of training in community-based policing standards to at least 95 per cent of registered and eligible PNTL officers certified by UNMIT</p>	Yes	<p>2,917 PNTL officers (93 per cent) took the specialized training course. Topics on community policing were incorporated in training curricula</p>
<p>Convening of at least 52 meetings with the Police Commissioner (or representative), the PNTL General Commander (or representative) and PNTL senior staff to review the security situation, coordinate UNMIT police support to the reform, restructuring and rebuilding of PNTL and the security sector reform process, with the assistance of relevant bilateral partners of Timor-Leste</p>	Yes	<p>The Police Commissioner held 52 weekly meetings as well as many ad hoc meetings with the PNTL General Commander to streamline and align capacity-building activities</p>

Provision of technical and advisory assistance to PNTL in evaluating and developing instructional materials (e.g., modules, manuals, instructional videos) in line with the national legislation on policing theory and skills, including the international policing standards	Yes	<p>71 standard operating procedures (51 approved and 20 pending approval) in the areas of operation, administration, training and discipline were produced with UNMIT support</p> <p>Educational material produced promoting professional policing standards:</p> <p>14 posters on correct police dress code</p> <p>53 posters on international standards</p> <p>4,500 laminated pocket cards in Tetun and English</p>
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Expected accomplishment 2.2: Maintenance of stability in Timor-Leste, including in the border areas of the country

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
All outstanding issues concerning the land border between Timor-Leste and Indonesia are resolved	There are unresolved issues in respect of three areas (Citrana, Cruz and Memo). The Joint Ministerial Commission (Indonesia and Timor-Leste) met in March 2011 and noted that the two Governments would actively engage in direct talks in 2011 regarding border demarcation, signalling progress towards resolving outstanding issues
A fully functioning secure border, where Timor-Leste Customs, immigration, border police, F-FDTL and the Armed Forces of Indonesia (TNI) operate in harmony	Achieved. A joint border patrol agreement was signed by TNI and the Border Patrol Unit on 15 March 2011. They held quarterly border management meetings between Oecusse and Atambua in September and December 2010 and March and June 2011. All border incidents that occurred during the reporting period (total of 2, on 24 February and 11 April 2011 in Naktuka) have been investigated by the UNMIT Military Liaison Group and resolved through discussions involving TNI, the Border Patrol Unit, the Military Liaison Group and the Ministry of Foreign Affairs

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Facilitation of communications by UNMIT military officers through regular meetings between Timorese and Indonesian border security agencies and through regular contact/liaison between F-FDTL, the Timor-Leste Border Police Unit, the International Stabilization Force and TNI	Yes	<p>The Military Liaison Group conducted patrols and meetings with the Border Patrol Unit and TNI on border matters at least once a week</p> <p>The Chief Military Liaison Officer met with commanders of the Border Patrol Unit and TNI at least once per quarter to discuss border issues</p> <p>The Chief Military Liaison Officer met with the Commander of the International Security Force at least once a week to discuss security issues and attended monthly briefings by the Commander and his staff. The Liaison Officer of the International Stabilization Force attended the twice-weekly UNMIT operations briefing and weekly Military Liaison Group operations briefing</p>

Facilitation of liaison by UNMIT military officers by arranging and participating in periodic informal meetings between Timorese and Indonesian border security agencies to facilitate the peaceful resolution of disputes, including border demarcation disputes	Yes	All border incidents (2 during the reporting period) have been investigated by the Military Liaison Group and issues discussed with TNI, the Border Patrol Unit and the Ministry of Foreign Affairs
7,300 military officer patrols per year (2 observers per patrol x 10 patrols per day x 365 days), including regular contact/ liaison with local authorities in all districts	Yes	The Military Liaison Group conducted daily patrols and made contact with Sucos, Government agencies, non-governmental organizations, PNTL, the Border Patrol Unit and F-FDTL. A total of 7,300 military officer patrols have taken place
Provision of advice and mentoring, through meetings and workshops, to F-FDTL personnel deployed to the border districts	Yes	4 workshops for 19 F-FDTL border liaison officers 1 United Nations naval mentoring seminar for 19 F-FDTL naval officers on United Nations maritime peacekeeping operations 1 10-day mentoring workshop to prepare 6 selected F-FDTL officers to deploy as United Nations military observers
Provision of advice and support through ongoing facilitation, monitoring, mentoring and implementation of the recommendations of the Trilateral Coordination Forum	No	With improvements in the security situation and changes in policing responsibilities, the Trilateral Coordination Forum has been phased out
Dissemination of public information on the Government's efforts to maintain stability in Timor-Leste, including in the border areas of the country, through press releases and photo coverage	Yes	Public information materials were created featuring the theme of stability and security, including in the border areas: 150 posters, 500 flyers and 13 banners promoting the Tour de Timor bicycle race, the President's initiative promoting security and stability in Timor-Leste, 1 video feature on Ba Pás (the UNMIT television programme) on the border pass programme, 9 radio news stories on Futuru Nabilan (the UNMIT radio programme), 22 photographs of the day, 7 newsletter articles, 3 website stories and 2 press releases

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

Planned indicators of achievement

Actual indicators of achievement

A comprehensive review of the future role and needs of the security sector is completed, with the findings supporting the development of a national security policy. Coordinated reform plans, together with new laws, rules and regulations, have been developed by national authorities

Substantial progress was made during the reporting period towards finalizing the comprehensive security sector review. By the end of June 2011, the Council of Ministers had completed its initial review of the draft document and the Secretary of State for Security incorporated the Council's comments and submitted a revised draft

Policy and legal frameworks for the security sector are established, which enshrine the principles of civilian oversight and respect for human rights while clearly defining and delineating the respective roles of security sector institutions, including the development of a national security policy and promulgation of the national defence law, the national security law, the internal security law and the civil protection law

Approval by the Government of a civil protection law with the respective standard operating procedures for basic emergency response

The Ministry of Defence and Security, PNTL and F-FDTL have adequate capacity (strategic, managerial and technical skills as well as institutional values), systems, processes and resources (financial and material) in place for the efficient management of the security institutions and to enable them to fulfil their roles and responsibilities, including human rights obligations

PNTL has full operational, management, administration and logistics capacity to fully resume policing responsibilities in all districts and units prior to the commencement of the reconstitution process

Effective representation by and non-discrimination against women within security sector institutions is achieved. Women's security is addressed in the mandates of security sector institutions

As at 30 June 2011, the draft national security policy remained under review by the Council of Ministers. As part of its oversight function, the National Directorate of Security to Public Buildings, with the support of UNMIT, produced draft legislation to regulate private security companies. Progress was also made in the drafting of the decree law on the Border Operations Coordination Commission. The civil protection law had not been promulgated. The national defence law, national security law and internal security law were promulgated in April 2010

As at 30 June 2011, the civil protection law remained in draft form. In April 2011, the Secretary of State for Security commissioned the preparation of a new draft that is not based on the Portuguese legal framework

The national security institutions continued to benefit from capacity-building and strengthening of their ability to fulfil their respective responsibilities. The National Defence Institute opened in December 2010, providing training on defence and security issues. Government representatives undertook a fact-finding visit to Cape Verde in October 2010 to observe and share experiences in the area of security sector reform, ranging from security to defence policy. In May 2011, the draft F-FDTL force development plan for 2011-2015 was submitted to the Prime Minister for review. Two international and four national advisers were deployed in the Office of the President, Parliamentary Committee B, the Secretariats of State for Defence and Security and the Ministry of Foreign Affairs to fill short-term capacity gaps in the oversight of the security sector

Achieved. The handover ceremony on 27 March 2011 signified the full resumption of PNTL policing responsibility in the country

Although women continued to be underrepresented in security institutions, there have been significant gains. A recruitment process by F-FDTL completed in May 2011 resulted in the recruitment of women for 92 of 600 positions within the armed forces. Women also constitute 19 per cent of the PNTL workforce which is the highest representation in the region

A law to regulate and strengthen the PNTL vulnerable persons unit was being drafted during the reporting period

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Provision of advice and support, through an international adviser funded by the United Nations security sector reform project, to Parliamentary Committee B for the consideration and issuance of opinions on bills and draft laws, proposed amendments and treaties submitted to Parliament concerning matters of defence, security and external relations, including the draft national security legislation package	Yes	UNMIT advisers provided 450 written legal opinions covering different legal areas, 5 legal opinions on applied disciplinary measures and penalties, 11 dispatches on PNTL officers' dismissals and 3 dispatches on delegation of disciplinary powers
Provision of advice and support, through an international adviser, for the completion of the national security policy and its submission to the Council of Ministers	Yes	UNMIT international advisers supported the drafting of and reviewed all major draft legislation and policy frameworks in the security sector (see the first three actual indicators of achievement under expected accomplishment 2.3)
Provision of advice and support, through discussion sessions, meetings and continued assistance in the preparation, conduct and documentation of 2 meetings per quarter by the National Priority Working Group (Public Safety and Security), with the participation of civil society and bilateral partners, in discussion and formulation of security sector policies	Yes	UNMIT international advisers attended 8 consultations in support of the National Priority Working Group (Public Safety and Security)
Facilitation, through coordination meetings, round-table discussions and continued assistance, of the conduct of outreach activities, including exercises on civil-military operations, civil protection, border management and maritime security in the districts	Yes	<p>Assistance was provided to the Commission on the Preparation of the Border Operations Coordinating Council in organizing 4 border management workshops; comments were provided on the draft legislation; support was given to the Government in the conduct of two disaster management workshops</p> <p>A policy options paper was prepared on the basis of an assessment of current government capabilities in responding to a complex emergency</p> <p>No field or desk exercises for civil-military operations, civil protection, border management or maritime security were conducted as workshops were given</p>
Provision of assistance through the inter-ministerial maritime security policy coordination meetings, round-table discussions and continued assistance to the Ministry of Defence and Security in drafting a framework and establishing a decree law for an integrated maritime authority	Yes	UNMIT adviser took part in all periodic meetings regarding maritime security policy coordination and contributed to the drafting of the decree law for an integrated maritime authority

<p>Conduct of 6 round-table discussions to increase gender mainstreaming in security sector reform, with security sector actors, academics, civil servants, oversight actors and civil society organizations, including women; a media outreach campaign on gender and security sector reform, including the production of promotional materials, such as posters, leaflets in the local languages, television production on thematic issues and radio programmes, including community-based programmes, for the security sector and the population at large; and facilitation of 13 field visits to the districts to hold discussions on gender and security sector reform at the district/ community level</p>	Yes	<p>6 round-table discussions on gender mainstreaming in security sector reform were conducted; 2 media outreach campaigns on gender and security sector reform were launched with distribution of posters and leaflets in the local languages; and 13 field visits to the districts were facilitated</p>
<p>Provision of assistance and support through the conduct of workshops, meetings and seminars with identified units of civil protection forces and other stakeholders in the drafting of the civil protection law and endorsement by the Council of Ministers to develop capacities in civil protection operations; and development of standard operating procedures for joint civil-military, civil protection, border management and maritime security operations and communications centre management</p>	Yes	<p>7 meetings with advisers in the Office of the Secretary of State for Security concerning the drafting of the civil protection law and related issues, including joint civil-military, civil protection, border management and maritime security operations and communications centre management</p>
<p>Provision of advice and support to the Ministry of Defence and Security through 3 meetings for the discussion of the civilian oversight mechanisms articulated in the national security policy and related legislation</p>	Yes	<p>Embedded advisers to the Ministry of Defence and Security held 3 meetings on civilian oversight mechanisms and continuing meetings on related issues and legislation</p> <p>Legal opinions and dispatches were also provided by UNMIT</p>
<p>Conduct of 7 outreach activities involving civil society regarding security sector reform activities in the districts</p>	Yes	<p>8 outreach activities involving civil society regarding security sector reform activities in the districts were conducted</p>
<p>Development of policies and procedures for the recruitment and promotion of civilians in the security sector and its institutions — PNTL, F-FDTL, Bombeiros and Seguranca Civil</p>	Yes	<p>Advisory assistance was provided in the development of policies and procedures for the recruitment and promotion of civilians in F-FDTL, Bombeiros and Seguranca Civil. Recruitment policies of each institution were finalized and used as the basis for recruitment. Policies and procedures for promotion for civilians are still under development</p>

Conduct of 4 workshops for F-FDTL to formulate and implement strategic development plan	Yes	6 workshops were conducted to formulate and implement the F-FDTL strategic development plan
Provision of assistance to the Government in the design and implementation of nationwide public information campaigns and advocacy programmes in support of Government efforts to strengthen security sector capacity through the production of weekly radio programmes, monthly video information programmes and written information, such as press releases, posters, fact sheets, newsletters, leaflets and other promotional materials to be distributed and posted on information boards countrywide and on the UNMIT website	Yes	Support was provided to national campaigns to end violence against women, civic education programming on strengthening security sector capacity and the resumption of primary policing responsibilities by PNTL through regular television and radio features, Web and print products that included 13 video features on Ba Pás, 10 television public service announcements, 34 radio features on Futuru Nabilan and 4 one-hour live radio interactive security debates that included the leadership of PNTL and the United Nations police
Provision of advice through the conduct of basic training for PNTL and F-FDTL on human rights, media management, gender and financial and resources management for security sector institutions	Yes	6 trainings sessions were conducted on human rights, media management, gender and financial and resource management

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

Adoption of a human rights treaty body reporting mechanism by the Government

Achieved. During the performance period, the Government fully embraced its responsibilities towards human rights treaty body reporting. It prepared its report for the universal periodic review of the Human Rights Council (conducted in October 2011 at the twelfth session of the Universal Periodic Review Working Group). During the process, the Government was actively supported by 25 human rights focal points in ministries, secretariats of State and all districts, and conducted one national and seven district-level public consultations and a press conference on the universal periodic review

All new recruits of F-FDTL and PNTL complete the new human rights training programme

Some planned sessions were on hold owing to other training commitments of PNTL and F-FDTL. Human rights training was provided to 65 F-FDTL instructors and 200 PNTL members, and 6 F-FDTL officers about to deploy to a United Nations peacekeeping mission

5 investigations of complaints received by each of 4 regional offices (20 investigations) are conducted and completed by the Provedor for Human Rights and Justice

97 complaints were received at the regional offices. 54 of them were considered alleged human rights violations and investigations were commenced. 3 investigations were completed and recommendations made to relevant institutions. 51 cases remained under investigation at the end of June 2011

80 per cent of the outstanding 2006 United Nations Commission of Inquiry investigations are completed by the Office of the Prosecutor General	Owing to the complexity of cases and challenges related to the conduct of investigations (poor road conditions, access to witnesses), 60 per cent of the investigations were completed
Human rights principles are included in all development programmes and activities and the school curricula (grades 7 to 9)	In August 2010, the Ministry of Education finalized the curriculum on civic education, citizenship and human rights (grades 7 to 9) and conducted 2 training sessions for teachers on the curriculum (training of trainers followed by training at the district level for 20 teachers per district). In May 2011, the curriculum was presented to the Council of Ministers (which subsequently approved it in July 2011). The Ministry of Education commenced work on textbooks for teachers and students while awaiting the decision of the Council of Ministers
Progress is achieved towards completion by the Serious Crimes Investigation Team of the remaining cases as at 30 June 2010 of serious human rights violations committed in Timor-Leste in 1999	Achieved. 65 investigations into crimes against humanity were completed. This is less than originally anticipated owing to difficulties encountered in accessing remote areas for the purpose of locating witnesses and poor road conditions during seasonal rains. 181 cases are still pending
<i>Planned outputs</i>	<i>Completed (number or yes/no) Remarks</i>
Provision of advice and technical assistance to the Government, in cooperation with UNDP, through mentoring, discussion sessions and training to establish and provide support to a Government treaty reporting mechanism led by the Ministry of Foreign Affairs	<p>Yes</p> <p>In May 2010, the Ministry of Justice (rather than Ministry of Foreign Affairs as indicated) was chosen to lead on treaty reporting. UNMIT held 15 meetings with the Ministries of Justice and Foreign Affairs and 6 meetings with human rights focal points to provide technical assistance for the preparation of the universal periodic review report</p> <p>UNMIT also provided support for the conduct of public consultations on the universal periodic review (see para. 28 above), including through the production and translation into Tetum of relevant documentation</p> <p>6 meetings held with the National Director of Human Rights and Citizenship to discuss preparations of writing the national universal periodic review report</p>
Provision of services to the Office of the Prosecutor General of an international prosecutor financed by the Office of the United Nations High Commissioner for Human Rights to address Commission of Inquiry cases and to complete all outstanding Commission investigations	<p>Yes</p> <p>The international prosecutor provided services to the Office of the Prosecutor General through 5 meetings as financed by the Office of the United Nations High Commissioner for Human Rights</p>

Provision of support and mentoring by the Human Rights and Transitional Justice Section to the Office of the Provedor for Human Rights and Justice in collaboration with UNDP, including in the regions	Yes	5 training sessions on human rights protection, monitoring and fact-finding relating to the universal periodic review mechanism and to forced evictions for staff of the Office of the Provedor for Human Rights and Justice, including district staff, and civil society organizations; 13 district focus groups and 1 national consultation on the universal periodic review mechanism; support for a meeting with representatives of the Ministry of Justice and for a joint letter to the Minister of Justice on forced evictions; and discussions on the revision of the statutory law and the new organic law on the Office of the Provedor; donation of 38 items on human rights topics to the Office's library
Monitoring of the human rights situation through visits to prisons, hospitals, villages, follow-up of media reports, the convening of meetings with civil society actors and the conduct of interviews, with emphasis on the situation of detainees and juveniles, including women and children, in light of the resumption by PNTL of policing responsibilities and interventions by F-FDTL	Yes	Weekly monitoring of detention cells and Becora prison; regular monitoring through visits and follow-up of media reports of issues related to sexual and gender-based violence, children's rights and rights of persons with disabilities
Conduct of training sessions on the human rights-based approach to programming for the United Nations country team, the Government and non-governmental organizations	Yes	In collaboration with UNDP Bangkok, the Mission conducted 1 training session on the human rights-based approach for the Government, the Office of the Provedor for Human Rights, civil society and the United Nations country team
Conduct of training, discussion sessions and meetings for PNTL and F-FDTL to develop a human rights training curriculum	No	The incorporation of human rights modules in the regular training curriculum of PNTL and F-FDTL was pending finalization of the draft PNTL basic training curriculum and the F-FDTL basic training course as at 30 June 2011 The PNTL Police Training Centre included a human rights component in each of its training programmes; training courses for F-FDTL also incorporate human rights aspects (e.g. training on international humanitarian law)
Conduct of training, discussion sessions and meetings for the Ministry of Education in the integration of human rights in the school curricula for grades 7 to 9	No	No training could be conducted because the Ministry already had a full training schedule

Component 3: governance, development and humanitarian coordination

30. The Mission continued to support official institutions and programmes in the area of democratic governance, administration of justice and development cooperation. Programmes that promote the culture of democratic governance included the democratic governance forums organized by UNMIT in all districts and at the national level. UNMIT supported mechanisms promoting civic participation in governance, particularly efforts to strengthen institutions with oversight and accountability functions, including the National Parliament and the Anti-Corruption Commission as well as civil society and media organizations. Progress was made in advancing draft legislation to establish the audit chamber of the High Administrative, Tax and Audit Court. In a welcome development towards strengthening democratic governance, the Court of Appeal on 20 October 2010 issued the first audit report on the 2009 State budget. Other transparency initiatives included the launch in March 2011 of the Timor-Leste budget transparency website by the Prime Minister and the Minister of Finance.

31. Planned support to municipal elections was not provided in light of the postponement of the elections, and consequently expected accomplishments in this area were not met. Related to the postponement of the municipal elections was the Government's decision to delay decentralization plans. The Mission, however, provided technical assistance to strengthen the capacity of district administrations.

32. UNMIT provided legal assistance and advice to key players in the justice system, particularly with respect to gender justice, juvenile justice and corrections. Some progress was made in the implementation of the justice sector strategic plan (launched in June 2010), however, addressing judicial independence, impunity and accountability remain critical. UNMIT supported the introduction of a new case management system, which was made operational at the Office of the Prosecutor General in October 2010 and subsequently extended to the Office of the Public Defender, national prison services, national police and the courts. Reflecting the growing capacity of the Timorese justice sector, continued progress was made in the transition of international legal actors out of line functions into advisory roles. Four judges (one woman), five public defenders and five prosecutors were sworn in on 16 May 2011, raising the total to 25 judges (five women), 21 prosecutors (five women) and 18 public defenders (three women).

33. In close coordination with the United Nations country team, and in consultation with the main development partners of the Government, the Mission monitored key socio-economic factors, in particular in relation to youth employment and gender equality, the Millennium Development Goals and economic governance. In a positive development, the official results of the population and housing census, published on 20 October 2010, showed a reduction in population growth rates. In another development, on 5 April 2011 the national Millennium Development Goal Steering Committee agreed to prioritize "off-track" targets, especially in the area of nutrition. Reflecting the Government's commitment to realizing human and economic development, the 2011 State budget promulgated on 14 February 2011 included the establishment of an infrastructure fund and a human capital development fund. UNMIT continued to advocate for diversification of the economy away from dependency on the oil sector and towards greater employment generation. UNMIT also provided executive secretarial support to the national priorities programme,

which continued to be the main development planning mechanism pending the finalization of the strategic development plan for 2011-2030.

34. With regard to humanitarian coordination, the Mission supported the Government's efforts to build disaster preparedness and response capacity in coordination with the United Nations country team and other international partners. While disaster risk management saw some improvements at the working level, an institutional legal framework for the coordination of emergency response needs to be developed to clarify the roles of the various actors in emergency response.

Expected accomplishment 3.1: Progress towards sustainable democratic State and Government institutions in Timor-Leste

Planned indicators of achievement

Actual indicators of achievement

Progress in the culture of and the improvement in public confidence in democratic governance, with women's and other community groups participating in national dialogue initiatives and public consultations carried out by State institutions and leaders of Timor-Leste

Achieved. One of the major undertakings by the Government during the reporting period was the formulation of the national strategic development plan for 2011-2030. As part of this process, the Government held extensive consultations with the public, including youth, women and community groups in all districts. The Government also further developed its capacity to utilize local media to reach out to communities in order to explain its policies and programmes, thereby strengthening public confidence in democratic governance

The Civil Service Commission implements Government policies on civil service reform and develops necessary subsidiary legislation, proper human resources policy and practice as well as monitoring and evaluation systems

Achieved. The Civil Service Commission began converting more than 12,000 civil servants from temporary to permanent status. This included a registration exercise providing identity cards to civil servants. The Commission underwent a change management exercise to respond to the needs of the civil service. Mechanisms of coordination were implemented and a communication strategy developed

An anti-corruption framework is developed; the Anti-Corruption Commission becomes operational; the High Administrative, Tax and Audit Court law is approved and promulgated; and the Chamber of Accounts (Audit Office) becomes operational

Achieved. By 31 January 2011, the Anti-Corruption Commission was fully staffed (including with two UNMIT-seconded experts) and commenced investigations and anti-corruption activities. Draft legislation establishing the audit chamber of the High Administrative, Tax and Audit Court was completed with technical inputs from UNMIT and submitted to Parliament. Although the audit court is not yet established, the Court of Appeal on 20 October 2010 exercised constitutional powers of the audit court and issued the first audit report on the 2009 State budget

The decentralization and local governance process continues, with municipalities being established throughout the country

The decentralization process was postponed until 2014. Municipal elections were postponed (see para. 9 above)

The Government enacts relevant laws and establishes mechanisms for capacity-building to improve the media regulatory environment

UNMIT and the United Nations Educational, Scientific and Cultural Organization (UNESCO) supported a media development indicators study promoting the development of media legislation and regulatory mechanisms. As at 30 June 2011 no such laws had been enacted

The regulatory environment for civil society improves and civic education mechanisms around the country become increasingly operational, with the non-governmental organizations forum enhancing its functions

Achieved. The non-governmental organizations forum led advocacy efforts and facilitated dialogue with State and civil society actors, including membership of the national priority working groups, and held regular meetings with senior State officials and UNMIT

Municipal elections in some parts of the country are conducted by the National Electoral Commission and the Technical Secretariat for Electoral Administration, and civic and voter education programmes are implemented

Municipal elections were postponed (see para. 9 above)

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Review and provision of constitutional analysis and recommendations by senior Mission management on the law for autonomous zones	No	There was no progress on this law as it was not a priority of the Government
Provision of advice through participation in public hearings and written recommendations for selected parliamentary committees, i.e., committees A and C	Yes	Advisers to the National Electoral Commission assisted in the preparation of written submissions and participated in hearings of committees A and C concerning electoral laws
Provision of support to the National Parliament, in consultation with the secretariat of the National Parliament, through at least 1 workshop, seminar or forum per quarter	Yes	Support was provided to the National Parliament in organizing a seminar on anti-corruption measures on 17 December 2010. In addition, five democratic governance forums were held specifically on the role of the National Parliament, with the participation of 23 members of the Parliament
Organization of a democratic governance forum in the districts and a forum in Dili on selected democratic governance topics, including with gender focal points	Yes	59 democratic governance forums were held at national, district and subdistrict levels involving 4,161 participants from the Government, National Parliament, political parties and civil society entities, including women's groups. In addition, four regional forums were held on constitutionalism and the role of the National Parliament, as well as a national-level forum on democratic governance and the achievement of the Millennium Development Goals
Provision of comments and policy recommendations in collaboration with the United Nations country team on the subsidiary legislation to be enacted under the Civil Service Act	No	No subsidiary legislation was produced as the Civil Service Commission focused on reclassifying large numbers of temporary staff as civil servants

Provision of advisory support by senior Mission management for the development of both individual and institutional monitoring and evaluation systems within the Civil Service Commission, as well as for strengthened performance evaluation processes throughout the civil service	Yes	Technical support was provided by UNMIT and the Department of Economic and Social Affairs of the Secretariat on change management, gender issues and human resources management and communication
Provision of advisory support to the Civil Service Commission through regular meetings with national and international counterparts, in collaboration with the United Nations country team and in consultation with the secretariat of the National Parliament	Yes	2 meetings of the United Nations subgroup on the civil service were held. In addition, UNMIT participated in 6 meetings of the national priorities working group on human resources for the civil service
Provision of legal and policy analysis and recommendations, in collaboration with the United Nations country team, by the senior Mission management on the establishment of the High Administrative, Tax and Audit Court, including one of its implementing organs, the Chamber of Accounts, the memorandum of understanding on operational arrangements between the Anti-Corruption Commission and the Prosecutor General and the draft multiagency anti-corruption coordination framework	Yes	Comments were provided on the law establishing the audit chamber of the High Administrative, Tax and Audit Court. In addition, UNMIT facilitated coordination arrangements between the Anti-Corruption Commission, the Prosecutor General and the Inspector General, and assisted the Anti-Corruption Commission in commencing the self-assessment of national implementation of the United Nations Convention against Corruption, which represents the first step in developing a national anti-corruption strategy
Provision of advice by the senior Mission management on the Anti-Corruption Commission law and on the Chamber of Accounts law to the Vice-Prime Minister responsible for Government administration	No	The Vice-Prime Minister resigned on 6 September 2010 and the position was not refilled
A national anti-corruption strategy drafted and submitted to the Vice-Prime Minister responsible for Government administration	No	The Vice-Prime Minister resigned on 6 September 2010 and the position was not refilled. The Anti-Corruption Commission has taken over this role but only began work on the national strategy after the period under review
Provision of advice by the senior Mission management to the Vice-Prime Minister on the review of the functions of the Office of the Inspector General	No	The Vice-Prime Minister resigned on 6 September 2010 and the position was not refilled
Provision of comments and policy recommendations by the senior Mission management to the Parliament on the subsidiary legislation to be enacted under the basic laws on decentralization and local government in cooperation with the United Nations country team	No	No progress was made on legislation regarding decentralization. Draft laws were with the National Parliament

Provision of advice and support through regular meetings with the Ministry of State Administration and Territorial Management and key international counterparts for the successful implementation of the decentralization and local governance programme	Yes	No progress was made on implementation of decentralization as the Government has postponed the establishment of municipalities until 2014. However, UNMIT provided capacity-building support for administrative assistants in the 442 villages around the country
Provision of advice by the senior Mission management on the establishment of a media council following the principles of self-regulation to media stakeholders in collaboration with UNDP	Yes	The UNMIT and UNESCO-supported media development indicators study, completed in March 2011, provided extensive recommendations and advice on media development
Provision of comments and policy recommendations by the senior Mission management on the revision of the law on non-governmental organizations to the Government in collaboration with UNDP	No	Capacity-building support was provided to the non-governmental organizations forum to facilitate the amendment process. No progress was made on the revision of NGO law as the Council of Ministers did not address this matter
Provision of advice and logistical support in the areas of electoral management, electoral laws, information technology and voter and civic education, for the preparation and organization of elections, including the remaining local municipal elections, for the review of legislation for the national elections in 2012 and for civic and voter education programmes for elections	Yes	The United Nations Electoral Support Team was a member of the Commission for the Revision of the Electoral Laws. The Support Team advisers currently co-located in the National Electoral Commission and the Technical Secretariat for Electoral Administration supported both bodies in the drafting of subsidiary legislation, implementation of the operational plan and development of a training programme for the electoral staff. 16 United Nations Volunteers from the Support Team assisted the electoral management bodies at district level
Provision of training for the institutional strengthening of the National Electoral Commission and the Technical Secretariat for Electoral Administration	Yes	Training programmes were provided to the staff of the electoral management bodies on administration and logistics, information technology and language skills. Approximately 150 staff of the Technical Secretariat participated in training exercises and 52 Electoral Commission focal points participated in 2 weeks of training
Provision of advice and support, in collaboration with the public information projects of UNDP, for capacity-building on communications, media and public information for key State institutions	No	There was no progress on this type of capacity-building mainly because the UNDP project closed as funding ended
Design and implementation of nationwide public information campaigns and advocacy programmes in support of Government efforts to progress towards sustainable democratic State and Government institutions, including the production of	Yes	Public information materials promoting progress towards sustainable democratic State and Government institutions included 28 radio feature stories on Futuru Nabilan, 3 television features on Ba Pás, 12 newsletter articles, 3 photographs of the day, 5 website news stories and 4 press releases

weekly radio programmes, monthly video information programmes and written information, such as press releases, posters, fact sheets, newsletters, leaflets and other promotional materials, to be distributed and posted on information boards countrywide and on the UNMIT website, and organization of community outreach events with civil society and the public, and press conferences and press events

The Mission supported subdistrict-level democratic governance forums

In support of effective communication campaign planning, UNMIT contracted a local research company to conduct a nationwide, random-sampling communications and media survey. A final report was translated into Portuguese, Tetum and Bahasa Indonesia and made ready for public launch

Expected accomplishment 3.2: Strengthened justice sector capacity in Timor-Leste

Planned indicators of achievement

Actual indicators of achievement

The Government of Timor-Leste implements elements of key legislation, including the Criminal Code, the law against domestic violence, the Civil Code and the law on first ownership of land and property

The law against domestic violence entered into force on 8 July 2010. The draft Civil Code was in advanced stages of consideration on 30 June 2011 (adopted in August 2011). The land law was under review by the Government at the end of the reporting period (The Criminal Code was promulgated in 2009.)

The Government implements the justice sector strategic plan as well as the recommendations from the independent comprehensive needs assessment

Achieved. The justice sector strategic plan, adopted in June 2010, took into consideration most recommendations of the comprehensive needs assessment. The implementation of the plan has started. Goals are expected to be achieved within a 20-year time frame, with short-term (through 2015), medium-term and long-term objectives. Implementation is monitored by the newly established planning secretariat under the national priority working group on access to justice

Progressive increase of at least 20 per cent in the number of cases addressed through the legal system, including sexual assault and domestic violence cases, with an overall reduction of pending cases

A 10 per cent improvement was achieved in the management of the overall caseload, resulting in a decrease of 10 per cent in the total number of outstanding cases compared to the previous cycle. There was also an increase of 18 per cent in new cases, indicating that the local population increasingly seeks out formal justice. This positive development, however, compromised the achievement of the 20 per cent target

The Ministry of Justice implements the strategic plan for prisons as well as the reinsertion programmes to strengthen the prison system

The Ministry of Justice started implementation of the justice sector strategic plan in June 2010. Specialized prison programmes and services are under development for women, juvenile offenders and other prisoners with special needs, with UNMIT providing technical advice and support to the National Prison Service

The establishment of effective accountability mechanisms by the Ministry of Justice, including the development, review and implementation of the code of conduct for judges and prosecutors

The Superior Council for the Public Defender has been established as an oversight mechanism and met four times during the reporting period. However, the code of conduct had not been enacted as at 30 June 2011

The Government enhances coordination mechanisms of stakeholders in the justice sector, including donors

Achieved. The national priority working group on access to justice, chaired by the Director-General of the Ministry of Justice, held four meetings. Thematic sub-working groups on legal aid, customary law and criminal investigations were established and held initial meetings

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Provision of continued support to the Office of the Prosecutor General, through regular meetings to provide assistance to the prosecution services in the areas of overall file management, prioritization of cases and reduction of the pending caseload	Yes	Significant progress has been made in establishing a case management system linking all justice institutions (see para. 32 above). UNMIT facilitated 4 meetings on case management and 3 workshops on investigation, forensics and corruption risks in procurement to improve police-prosecution cooperation
Provision of advice and guidance to the vulnerable persons unit of the national police through continued dialogue to improve the collection and analysis of crime statistics, with emphasis on domestic violence and juvenile justice	Yes	Compilation and analysis of statistics on domestic violence cases and monitoring of the juvenile prison population continued. Recommendations were made to improve the performance of the vulnerable persons unit, including the establishment of a working group. A draft report was prepared on the implementation of the law against domestic violence with specific recommendations to the vulnerable persons unit working group
Provision of advice and training to judicial actors, as well as the compilation of best practices to implement key legislation, including on juvenile justice and gender justice matters, in collaboration with the United Nations Children's Fund, the United Nations Development Fund for Women and the United Nations Population Fund (UNFPA)	Yes	The Mission continued cooperation with the Legal Training Centre, including contacts with the Association of Timorese Lawyers, in order to increase the number of female students; participated in a round-table dialogue with legal actors on the implementation of the law against domestic violence; and supported the preparation of a training manual for private lawyers on the law against domestic violence
Provision of advice to the Government on the implementation of the law against domestic violence and other gender justice issues, including related training and outreach	Yes	UNMIT (in collaboration with UNFPA) provided support to Government-led efforts to promote implementation of the law against domestic violence through information campaigns and consultations. On 4 March 2011, the Secretary of State for the Promotion of Gender Equality, in collaboration with the Office of the Prosecutor General, held a round-table discussion on the law with the Public Defender General, prosecutors, judges, ministry representatives and civil society. Another dialogue was held on 8 March 2011 with 400 village chiefs

<p>Provision of assistance to the Ministry of Justice, including legal drafting and support as well as technical advice, through participation in workshops/seminars, for the implementation of a legal framework on customary law, defining the links between traditional justice mechanisms and the formal justice system through the United Nations justice sub-working group, in collaboration with UNDP</p>	Yes	<p>The Mission participated actively in the thematic working group chaired by the Ministry of Justice. Comprehensive comments were provided on new draft laws such as the land law and the statutes on prison guards and the establishment of a national bar association</p>
<p>Provision of technical legal advice to justice institutions in support of the continued legal and institutional reform, including a review of the legal framework of superior councils for the judiciary, prosecution services and public defence services, as applicable</p>	Yes	<p>Continued technical assistance was provided to the Anti-Corruption Commission, including review of a draft organic law, support to the development of the Commission's strategy and screening of the existing procurement regime. A presentation was delivered on the United Nations Convention against Corruption</p> <p>Comments were provided on the legal framework establishing the Audit Chamber of the High Administrative, Tax and Audit Court</p>
<p>Provision of assistance to the Ministry of Justice in the divulgation and dissemination of key legislation, including the Criminal Code, the law against domestic violence, the Civil Code and the law on first ownership of land and property, by supporting Government outreach initiatives and public information campaigns, in collaboration with civil society</p>	Yes	<p>UNMIT gave a presentation on the law against domestic violence at a workshop series in Dili and Baucau for lawyers and medical professionals. UNMIT also supported public outreach activities on the Criminal Code, including four training sessions for local non-governmental organizations and one training session for vulnerable persons unit</p> <p>The Government will conduct public outreach on the Civil Code and the law on first ownership of land and property after their adoption</p>
<p>Design and implementation of nationwide public information campaigns and civic education programmes in support of Government efforts to strengthen justice sector capacity, including the production of weekly/monthly radio and video programmes and written information, such as press releases, posters, fact sheets, newsletters and leaflets, and organization of community outreach events with civil society (in particular youth and women's organizations) and the public, in order to raise legal awareness and promote crime prevention, with an emphasis on gender justice, juvenile justice and corrections</p>	Yes	<p>Public information materials in support of Government efforts to strengthen the justice sector capacity included 27 radio features on Futuru Nabilan, 4 television stories on Ba Pás, 4 television public service announcements, 6 photographs of the day, 8 newsletter articles, 2 website stories, 1 press conference and 2 press releases</p>

Expected accomplishment 3.3: Progress in poverty reduction and economic growth in Timor-Leste

*Planned indicators of achievement**Actual indicators of achievement*

The national priorities programme effectively embeds the Millennium Development Goals perspective in regular Government planning and priority-setting with at least 3 priority goals addressed

Achieved. National priorities working groups addressed relevant Millennium Development Goals at their meetings: the working group on agriculture and food security held 4 technical meetings for achieving goal 1 (poverty and hunger); the working group on human resources development held 4 regular meetings for achieving goal 3 (universal primary education); the working group 5 on social services held 2 regular meetings and 1 technical meeting for achieving goal 4 (child mortality)

The Government implements more effective pro-poor policies for poverty reduction and sustainable economic growth, as measured by the number of people above the poverty line

Achieved. The Government continued its efforts for the design of pro-poor policies and the achievement of sustainable economic growth, both of which constitute major goals of the national strategic development plan for 2011-2030. The national human development report indicated that the average real income of the population had risen together with gross national income

The Government improves gender-balanced employment opportunities for young men and women (reduction of unemployed urban youth to 30 per cent and reduction of unemployed rural youth to below 18 per cent)

The Government initiated a survey to compile data on employment with the resulting report expected in 2012. Leading to the survey were regular interactions among the National Statistics Directorate, the State Secretary for Vocational Training and Employment, UNMIT and the World Bank regarding improvement of baseline employment data as a foundation for targeted intervention in the labour market

The Council of Ministers/Prime Minister develop the 2011 national priorities in synchronization with the budget

Achieved. Seven national priorities for 2011 were defined and promulgated at the beginning of the State budget preparations in high-level consultation with development partners

*Planned outputs**Completed
(number or
yes/no)**Remarks*

Monitor the progress in the implementation of the national strategic development plan (2010-2015) through public consultations and inter-ministerial coordination bodies, including its periodic impact on poverty reduction and sustainable economic growth, and provide advice to the Government on potential implementation issues

Yes

UNMIT provided support, when requested, for the preparation of the national strategic development plan for 2011-2030, including comprehensive comments on the draft plan

Provision of advice to the Secretary of State for Rural Development and the relevant national priority working group on progress in rural and human resources development programmes, including employment creation, in particular for youth, as well as to the Minister of Agriculture and the relevant national priorities working group on agriculture and food security issues

Yes

The UNMIT socio-economic adviser provided ongoing advice on rural development to Government interlocutors, including the Secretary of State for Rural Development and the Minister of Agriculture, and participated in a series of discussions organized by bilateral and multilateral partners on rural issues

Provision of advice and operational support to the national priorities secretariat to hold at least 12 successful 2010 national priorities working group meetings (quarterly) and 1 quarterly high-level progress review meeting, and to issue 3 analytical quarterly progress reports	13	meetings of national priorities working groups were held, to which UNMIT provided secretariat support and coordinated follow-up
	2	quarterly development partners meetings were held with Government ministries and high-level development partners to review progress of the national priorities
	3	analytical quarterly progress reports were prepared and disseminated by the national priorities secretariat
Provision of support to the Millennium Development Goals process by conducting sensitization briefings through national priorities working groups as well as secretariat support to the national Millennium Development Goals steering committee and to the production and implementation of a national priorities outreach plan	Yes	The Mission provided executive secretariat assistance to the national Millennium Development Goals secretariat meeting chaired by the Minister of Finance on 5 April 2011; held extensive consultations with Government partners and the United Nations country team on the "Millennium Development Goals architecture" paper for Timor-Leste (February to March 2011); gave periodic sensitization briefings at the national priority working group meetings on goals 3, 4 and 5; and assisted the national priorities secretariat in preparing a mapping of line ministry communication products and outreach tools
Design and implementation of nationwide public information campaigns in support of Government efforts to progress in poverty reduction and economic growth, including the production of radio programmes, video information programmes and written information, such as press releases, posters, fact sheets, newsletters, leaflets and other promotional materials to be distributed and posted on information boards countrywide and on the UNMIT website; and organization of community outreach events with civil society and the public, and press conferences and press events	Yes	Public information materials in support of progress in poverty reduction and economic growth included:
	152	radio stories on Futuru Nabilan
	35	television features on Ba Pás
	2	television public service announcements on HIV
	1	26-minute dubbing of an HIV-related film
	62	photographs of the day
	26	newsletter articles
	6	website news stories
43	photos on the Department of Public Information photo website and social networks	
2	press releases	

Expected accomplishment 3.4: Improved disaster risk management, including prevention, mitigation, preparedness, response and recovery from natural disaster in Timor-Leste

Planned indicators of achievement

Actual indicators of achievement

The National Disaster Management Directorate is able to coordinate the response to a medium-scale natural disaster in accordance with international standards

The National Disaster Management Directorate, with the assistance of the United Nations disaster risk management working group, reviewed options to clarify roles, responsibilities and coordination mechanisms of national emergency response actors, but the legislative review and policies bringing clarity on roles and responsibilities of national actors are pending

The district disaster management centres are able to coordinate the response to a small-scale natural disaster affecting their district

Achieved. District disaster management committees, with the support of United Nations clusters, are responding to small-scale natural disasters (defined as disasters affecting under 21 families)

The Government develops and updates national contingency plans

Progress was made, with the Government supported by United Nations cluster leads, in developing national contingency plans in the areas of water and sanitation, nutrition and education

The response system was strengthened whereby cluster leads and partners are able to intervene as necessary when there is an official request for international support

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Provision of support to the national capacity through regular exchanges and capacity-building exercises with the staff of the Ministry of Social Solidarity, the National Disaster Management Directorate and the Disaster Operations Centre to prepare for mitigation against and address national disasters in collaborative arrangement with humanitarian clusters, the UNMIT Security Sector Reform Unit/civil-military cooperation, the United Nations country team and, in particular, UNDP disaster risk management and the UNDP environmental department	Yes	Upon request from the Vice-Prime Minister, UNMIT coordinated logistical and needs assessment support during the August 2010 floods. It also actively participated in community-based disaster risk management working group meetings and workshops led by the National Disaster Management Directorate and acted as secretariat for the United Nations disaster management working group and the inter-cluster coordination group
Provision of advice to the Government through regular meetings with the Vice-Prime Minister as well as the organization of a workshop on civil-military cooperation	Yes	The Deputy Special Representative of the Secretary-General for Governance Support, Development and Humanitarian Coordination held weekly meetings with the Vice-Prime Minister. UNMIT provided support to the civil-military cooperation workshop held in Dili in December 2010, with the participation of 80 representatives
Coordination with the national priorities programme through the national priorities secretariat and national priorities working groups 5 (social protection) and 2 (food security) to emphasize the need for a whole Government approach towards natural disaster risk reduction and climate change	Yes	UNMIT advocated for a whole Government approach at national level, especially at the National Disaster Management Directorate, which started periodical inter-ministerial meetings
Provision of advice and coordination on disaster risk management to the Government through regular meetings with the Deputy Prime Minister and other relevant ministers	Yes	Advice provided to the Minister of Infrastructure during the response to floods in August and September 2010. UNMIT presented to the Vice-Prime Minister an options paper introducing disaster management institutional and legal options

Design and implementation of nationwide public information campaigns and advocacy programmes in support of Government efforts to improve humanitarian conditions, including the production of weekly radio programmes, monthly video information programmes and written information, such as press releases, posters, fact sheets, newsletters, leaflets and other promotional materials to be distributed and posted on information boards countrywide and on the UNMIT website; and organization of community outreach events with civil society and the public, and press conferences and press events	Yes	Public information materials created in support of Government efforts to improve humanitarian conditions and on national disaster risk management efforts included 48 radio stories on Futuru Nabilan, 10 television features on Ba Pás, 12 photographs of the day, 6 newsletter articles, 2 website articles and 10 press releases
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Component 4: support

35. During the budget period, the Mission's support component provided effective and efficient logistical, administrative and security services in support of the implementation of the mandate of the Mission through the delivery of related outputs and the introduction of service improvements; and realized efficiency gains through the improved management of communications and information technology and vehicle spare parts and supplies. Support was provided to an average of 33 military observers, 880 United Nations police, 523 personnel of the formed police units, as well as to the civilian staffing establishment of 375 international (inclusive of 4 general temporary assistance positions) and 895 national staff (inclusive of one general temporary assistance position), and 167 United Nations Volunteers. This encompassed all support services, as well as the implementation of conduct and discipline and HIV/AIDS programmes, personnel administration, health care, maintenance and construction of office and accommodation facilities, communications and information technology, air and surface transport operations, including round-the-clock search-and-rescue and aeromedical evacuation capability, supply and resupply operations and the provision of security services Mission-wide.

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

Planned indicators of achievement

Actual indicators of achievement

Full compliance with minimum operating security standards

Achieved. UNMIT was fully compliant with minimum operating security standards during the reporting period

Telecommunications, including emergency communications system, crisis management, medical response and equipment, medical evacuation arrangements, emergency power supply, food and water were in place throughout the Mission

Reduction in the inventory value of the vehicle spare parts by 10 per cent from the present inventory value of \$2,993,858	A minor reduction was realized owing to the stocking up of spare parts in order to minimize acquisition of spare parts in the context of transition preparations. Actual inventory at the end of the financial year was \$2,991,483
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<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Service improvements		
Implementation of the minimum operating residential security standards for all eligible UNMIT staff members (international civilian staff members, United Nations Volunteers, United Nations police and United Nations military observers), ensuring that all staff members give preference to residences that are fully compliant with the standards	Yes	All stand-alone residences that requested inspection were provided with bars and grills and contracted security guards: Military observers — 7 United Nations Police — 42 United Nations Volunteers — 60 International staff — 143
Military, police and civilian personnel		
Emplacement, rotation and repatriation of an average strength of 1,551 military and police personnel, comprising 34 military observers, an average of 992 United Nations police officers and an average of 525 formed police unit personnel	Yes	Emplacement, rotation and repatriation of an average of 33 military observers, 880 United Nations police and 523 formed police unit personnel
Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the formed police personnel	Yes	8 operational readiness inspections and 40 monthly spot checks were conducted. 32 verification reports were completed and sent to United Nations Headquarters
Storage and supply of rations for formed police personnel, at the start of the budget period; 26,880 packs of combat rations and 115,000 bottles of water for international staff members and formed police personnel	Yes	Storage and supply of rations for the average of 523 formed police unit personnel 21,845 packs of combat rations 115,000 bottles of water for international staff and formed police unit personnel
Administration, on average, of 1,648 civilian staff, comprising 462 international staff, 1,000 national staff (including 83 National Officers), 143 United Nations Volunteers and 43 general temporary assistance staff	Yes	Administration of an average of 1,437 civilian staff, comprising 371 international staff, 894 national staff (including 66 National Officers), 167 United Nations Volunteers and 5 temporary staff (4 international and 1 national) The lower than planned number of civilian personnel was due to higher vacancy rates for international staff and national officers The higher number of United Nations Volunteers was due to the low number stated in the planned output (143 vs. 176)

Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action	Yes	The mission conducted training for 197 incoming civilian personnel and 1,237 police personnel (521 formed police unit personnel and 716 United Nations police personnel). Allegations of misconduct against UNMIT personnel were processed and substantiated allegations were submitted for disciplinary action by the United Nations or Member States
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Facilities and infrastructure

Provision of support for 194 buildings at 71 locations Mission-wide, including 3 primary formed police unit camps, 44 United Nations police locations and 6 Dili-based compounds, and for regional support centres	Yes	Repaired and maintained 208 buildings in 80 locations Mission-wide, including 3 primary formed police unit camps, 48 United Nations police locations and 6 Dili-based compounds, and 4 regional support centres Additional locations and buildings were included:
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4 police substations requiring maintenance were added during the co-location of PNTL and the United Nations police in March 2011

2 new offices were constructed

1 formed police unit camp was closed

4 repeater stations were added

Maintenance and operation of 136 United Nations-owned and 25 contingent-owned generators in 71 locations	Yes	The Mission maintained and operated 136 United Nations-owned and 25 contingent-owned generators in 66 locations The lower number of locations requiring generators was due to the availability of power connections
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Storage and supply of 3.4 million litres of diesel for generators	Yes	3.5 million litres of diesel fuel for generators was provided
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Maintenance and renovation of 30 km of main supply and secondary supply routes between Dili and Suai, and other locations	No	Road rehabilitation, maintenance and renovation was undertaken by the Government of Timor-Leste
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Maintenance and repair of 1 aviation airfield facility at Dili international airport	Yes	1 aircraft hangar maintained and repaired
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Maintenance of 68 helicopter landing sites	Yes	68 helicopter landing sites maintained
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Maintenance and operation of 2 wastewater treatment plants at 2 locations	Yes	2 wastewater treatment plants maintained and operated at Obrigado barracks 1 and 2 of UNMIT headquarters
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Ground transportation

Operation and maintenance of 879 United Nations-owned vehicles, including 4 armoured vehicles	Yes	870 vehicles operated and maintained including 4 armoured vehicles
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Storage and supply of 1.9 million litres of diesel fuel	Yes	Storage and supply of 1.8 million litres of diesel
Operation of a daily shuttle service 5 days per week for an average of 300 United Nations personnel per day from designated pick-up points to their place of work in the Mission area	Yes	Operation of a daily shuttle service 5 days per week for an average of 298 United Nations personnel
Conduct of an annual driver awareness and road safety campaign	Yes	An annual driver awareness and road safety campaign was conducted
Air transportation		
Operation and maintenance of 2 fixed-wing and 4 rotary-wing aircraft in the Mission area from Dili airport, including search-and-rescue and medical evacuation services	Yes	2 fixed-wing and 4 rotary-wing aircraft
Storage and supply of 1.3 million litres of aviation fuel	Yes	Storage and supply of 1.2 million litres of aviation fuel The lower output was due to lower actual fuel consumption
Communications		
Support and maintenance of a network consisting of 1 satellite Earth station hub in Dili, with satellite links to the United Nations Logistics Base at Brindisi, Italy, United Nations Headquarters in New York and 13 remote sites within the Mission area, as well as 30 microwave links to provide voice, fax and data communications and videoconferencing	Yes	Supported and maintained 1 satellite Earth station hub in Dili and 30 microwave links
Support and maintenance of a 2-way very-high-frequency (VHF) and high-frequency (HF) radio network consisting of VHF repeaters, 92 VHF base stations, 67 HF base stations, 806 VHF mobile radios, 445 HF mobile radios and hand-held radios	Yes	Supported and maintained a VHF and HF radio network consisting of 52 VHF repeaters, 92 VHF base stations, 67 HF base stations, 806 VHF mobile radios, and 445 HF mobile and hand-held radios
Support and maintenance of a telephone network with the ability to switch telephone calls automatically throughout the Mission area, including 1,669 telephones	Yes	Supported and maintained a telephone network with 2,014 telephones Actual requirements for phone extensions were higher than estimated
Support and maintenance of 1 mobile deployable telecommunications system	Yes	Supported and maintained 1 mobile deployable telecommunications system
Support and maintenance of 1 FM radio broadcast stations in radio production facilities	Yes	Supported and maintained 1 FM radio broadcast station

Information technology

Support and maintenance of local area networks, servers, desktop computers, laptop computers, printers, multifunction units and scanners in locations within the Mission area that are interconnected and have access to the United Nations wide-area network	Yes	
	13	Local/wide-area networks
	39	Servers
	2,280	Desktop computers
	616	Laptop computers
	442	Printers
	60	Multifunction units and scanners
Support and maintenance of 5 wireless networks in 5 locations	Yes	Supported and maintained 9 wireless networks in 17 locations The wireless network was extended to improve connectivity
Support and maintenance of 2,700 mail user accounts	Yes	Supported and maintained 2,512 e-mail accounts

Medical

Operation and maintenance of a level-I+ medical facility with limited surgical capability in 1 location and 7 dispensary clinics in 7 locations for all Mission personnel and staff of the United Nations country team	Yes	A level-I+ medical facility with limited surgical capability was operational in Dili Dispensary clinics were maintained in 7 locations for all Mission personnel and staff of the United Nations country team
Maintenance of Mission-wide land and air evacuation arrangements for all United Nations locations, including to level-III hospitals in 1 location (Darwin)	Yes	Arrangements were in place for Mission-wide land and air emergency and non-emergency evacuations for all United Nations staff from the districts to Dili and from Dili to the Darwin level-III hospital
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all Mission personnel	Yes	Voluntary HIV testing was performed for 335 personnel including Mission civilian staff, United Nations police, formed police unit personnel and military observers. The HIV/AIDS unit provided counselling and referral to other medical centres through the global network as well as advice on nutrition, and other issues
HIV sensitization programme, including peer education, for all Mission personnel	Yes	A sensitization and awareness programme was implemented through the distribution of 3,000 leaflets, 4,500 posters and 1,600 copies of electronic newsletters 1,100 UNMIT and country team staff (920 males and 180 females) have received the mandatory HIV/AIDS training and induction 34 security staff from UNMIT and United Nations agencies received post-exposure prophylaxis custodian training

Security Section

Provision of safety and security services to all United Nations personnel and facilities throughout Timor-Leste, including personal protection to the head of Mission, designated senior officers, visitors and dignitaries

Yes

Close protection was provided to the head of Mission, visitors and dignitaries, and security liaison provided to the Deputy Special Representatives of the Secretary-General

All Mission office locations were inspected for compliance with minimum operating security standards and provided with contracted security guards. The number of guarded office locations was 20, containing 86 security posts

All stand-alone residences were in compliance with the minimum operating residential security standards

Provision of training in security awareness and procedures to all United Nations personnel to mitigate risks

Yes

Security induction training was provided to all incoming personnel. Additional training was provided on search and seizure for security guards, first aid, firearms, global positioning system and map reading, fire extinguisher and avian flu

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2010 to 30 June 2011.)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3)=(1)-(2)	Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	1 680.2	1 588.5	91.7	5.5
Military contingents	—	—	—	—
United Nations police	46 202.5	42 009.8	4 192.7	9.1
Formed police units	16 817.8	15 026.4	1 791.4	10.7
Subtotal	64 700.5	58 624.7	6 075.8	9.4
Civilian personnel				
International staff	68 601.7	66 642.6	1 959.1	2.9
National staff	9 674.1	10 631.0	(956.9)	(9.9)
United Nations Volunteers	7 858.8	6 742.5	1 116.3	14.2
General temporary assistance	1 586.4	734.2	852.2	53.7
Subtotal	87 721.0	84 750.3	2 970.7	3.4
Operational costs				
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	140.5	121.2	19.3	13.7
Official travel	4 274.1	3 334.2	939.9	22.0
Facilities and infrastructure	13 684.8	11 669.0	2 015.8	14.7
Ground transportation	2 536.4	3 020.8	(484.4)	(19.1)
Air transportation	17 509.5	16 490.7	1 018.8	5.8
Naval transportation	—	—	—	—
Communications	6 202.2	4 366.9	1 835.3	29.6
Information technology	4 747.6	3 829.2	918.4	19.3
Medical	1 405.2	1 358.3	46.9	3.3
Special equipment	394.2	258.5	135.7	34.4
Other supplies, services and equipment	2 995.6	2 321.3	674.3	22.5
Quick-impact projects	—	—	—	—
Subtotal	53 890.1	46 770.1	7 120.0	13.2
Gross requirements	206 311.6	190 145.1	16 166.5	7.8
Staff assessment income	9 474.6	9 469.0	5.6	0.1
Net requirements	196 837.0	180 676.1	16 160.9	8.2
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	206 311.6	190 145.1	16 166.5	7.8

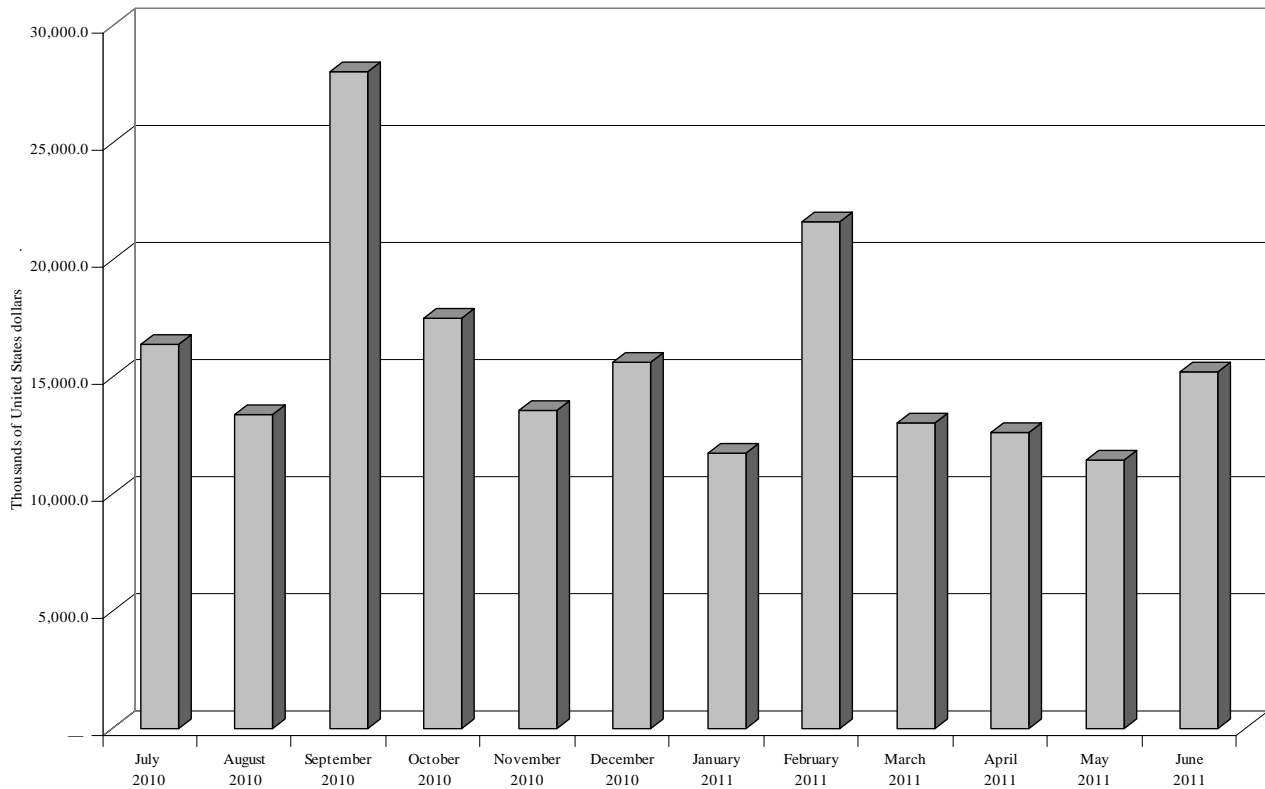
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	Redeployment	Revised distribution
I. Military and police personnel	64 701	(2 841)	61 860
II. Civilian personnel	87 721	2 666	90 387
III. Operational costs	53 890	175	54 065
Total	206 312	—	206 312
Percentage of redeployment to total appropriation			1.4

36. During the reporting period, funds were redeployed from the military and police personnel group of expenditure to accommodate the projected higher requirements for national staff owing to the introduction of the revised national salary scale in effect from 1 February 2010 and implementation of the post classification exercise.

C. Monthly expenditure pattern



37. During the performance period, the higher expenditures in September and October 2010 were related to obligations raised for the rental and operation of aircraft, as well as for the reimbursement of formed police-contributing Governments for police costs, major equipment and self-sustainment. Disbursements were also made for the rental and operation of aircraft and formed police costs. In addition, during the month of February 2011, obligations were raised for formed police costs for the second half of the budget year and disbursements were made for the rental and operation of rotary-wing aircraft.

D. Other income and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Interest income	688.8
Other/miscellaneous income	459.2
Prior-period adjustments	(2.5)
Cancellation of prior-period obligations	2 222.9
Total	3 368.4

E. 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	3 448.3		
Subtotal	3 448.3		
Self-sustainment			
Facilities and infrastructure	1 157.7		
Communications	516.5		
Medical	164.7		
Special equipment	258.5		
Subtotal	2 097.4		
Total	5 545.7		
<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	1.0	25 August 2006	25 August 2006
Intensified operational condition factor	0.0	25 August 2006	25 August 2006
Hostile action/forced abandonment factor	0.6	25 August 2006	25 August 2006
B. Applicable to home country			
Incremental transportation factor	0.5 to 4.5		

F. Value of non-budgeted contributions

(Thousands of United States dollars)

<i>Category</i>	<i>Actual value</i>
Status-of-mission agreement ^a	4 286.0
Voluntary contributions in kind (non-budgeted)	—
Total	4 286.0

^a Reflects annual rental value of Government buildings occupied by UNMIT in the 13 districts of Timor-Leste.

IV. Analysis of variances¹

	<i>Variance</i>	
Military observers	\$91.7	5.5%

38. The unutilized balance is attributable to (a) an actual average vacancy rate of 2.9 per cent compared to the full deployment of military observers assumed in the budget; (b) the extension of the tours of duty of 4 military observers resulting in the continuing payment of daily mission subsistence allowance at the after 30 days rate (\$119 compared to the first 30 days rate of \$140); and (c) the fact that no death and disability compensation payments were required. The overall reduced requirements were partially offset by increased travel expenditures owing to the higher actual individual ticket costs (\$4,424 round-trip compared to \$3,976 budgeted).

	<i>Variance</i>	
United Nations police	\$4,192.7	9.1%

39. The reduced requirements were attributable to (a) an actual average vacancy rate of 11.3, compared to the 5 per cent budgeted, resulting in lower expenditures for mission subsistence allowance; (b) lower costs for travel on emplacement, rotation and repatriation as United Nations police officers travelled on chartered flights with their formed police unit counterparts; and (c) the fact that no death or disability claims were submitted during the period.

	<i>Variance</i>	
Formed police units	\$1,791.4	10.7%

40. The reduced requirements were attributable to (a) lower requirements for travel on emplacement, rotation and repatriation owing to lower actual charter costs than budgeted as a result of combining flights with United Nations police officers; (b) reduced requirements for death and disability compensation payments, as only one disability claim was received during the period; (c) non-utilization of the provision for the freight of formed police-owned equipment as the planned

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.

repatriation of the equipment did not occur owing to the revised formed police units policy providing for mobility of small deployable units, as well as to replace some unserviceable equipment; and (d) availability of combat rations from the existing stocks. The overall unutilized balance was partially offset by increased requirements for the reimbursement of formed police-contributing Governments for major equipment costs as the planned repatriation of formed police units' equipment did not take place.

	<i>Variance</i>	
	\$	%
International staff	\$1,959.1	2.9%

41. The reduced requirements were primarily attributable to lower than budgeted expenditures under common staff costs as budgetary provisions were made in the absence of historical expenditure experience after the introduction of the harmonized conditions of service pursuant to General Assembly resolution 63/250. The overall reduced requirements were partially offset by unplanned expenditures related to the payment of mission subsistence allowance to an average of 4 staff on temporary duty assignment to UNMIT from other peacekeeping missions.

	<i>Variance</i>	
	\$	%
National staff	(\$956.9)	(9.9%)

42. The additional requirements were primarily attributable to the implementation of a revised national staff salary scale in effect from 1 February 2010, which was not reflected in the budget for the 2010/11 period owing to the timing of its preparation; an increase in grade levels of 198 national General Service staff and 47 National Officers at the start of the financial year as a result of a post classification exercise; and the higher actual expenditure under common staff costs owing to increased contributions to Pension Fund and medical insurance payments, as well as dependency allowances. The overall increased requirements were partially offset by reduced overtime payments as national staff availed themselves of compensatory time off in lieu of overtime.

	<i>Variance</i>	
	\$	%
United Nations Volunteers	\$1,116.3	14.2%

43. The reduced requirements were mainly attributable to a low turnover of the United Nations Volunteers (158 Volunteers during the reporting period had their contracts renewed while 21 Volunteers were repatriated from the Mission, as compared to 176 budgeted repatriations). As a result, expenditures for non-recurrent costs such as settling-in grant, pre-departure and repatriation expenses were lower than budgeted. In addition, fewer United Nations Volunteers than planned availed themselves of home leave entitlements.

	<i>Variance</i>	
	\$	%
General temporary assistance	\$852.2	53.7%

44. The reduced requirements were attributable to an actual average vacancy rate of 43 per cent compared to the budgeted vacancy rate of 10 per cent for

international staff (provision was made for 7 international staff while the actual average incumbency during the reporting period was 4 staff) as well as the unfilled vacancies of 2 National Officer posts.

	<i>Variance</i>	
Consultants	\$19.3	13.7%

45. The unutilized balance is attributable to reduced requirements for non-training consultants as some of the planned consultancy functions were performed by the new staff in the Office of Police Commissioner, offset by the engagement of additional training consultants to train more staff in the Mission, including capacity-building of national staff to prepare them for employment opportunities after withdrawal of the Mission.

	<i>Variance</i>	
Official travel	\$939.9	22.0%

46. The reduced requirements were mainly attributable to careful monitoring of official travel and postponement of planned overseas non-training travel. In addition, some overseas training travel was replaced by engaging consultants to train staff in the Mission area or sending staff to training providers in the region.

	<i>Variance</i>	
Facilities and infrastructure	\$2,015.8	14.7%

47. The reduced requirements were attributable to (a) lower actual contractual costs for maintenance services following competitive bidding, including liquid waste handling, general cleaning, hazardous waste removal and pest control; the Mission also operated its own incinerators thereby reducing requirements for contractual services for waste removal; (b) unutilized balances under security services owing to recording of costs for residential security measures for staff under international staff common staff costs and because security guards were provided for fewer police stations than planned; (c) lower than budgeted costs for stationery and office supplies and sanitation and cleaning materials, as the Mission implemented strict internal controls over the issuance of stationery and office supplies and the cleaning services provider furnished cleaning supplies; and (d) non-utilization of provisions for road maintenance under construction services as the supply routes used by the Mission were maintained by the Government. The underexpenditure was partially offset by (a) increased fuel costs (budgeted at \$0.48 per litre as compared to an average actual cost of \$0.91 per litre); (b) higher costs of spare parts and supplies owing to higher prices under a new contract; and (c) increased rental costs for the Darwin office and the fluctuation of the United States dollar in relation to the Australian dollar.

	<i>Variance</i>	
Ground transportation	(\$484.4)	(19.1%)

48. The increased requirements were mainly attributable to an increase in fuel costs (budgeted at \$0.48 per litre compared to an average actual cost of \$0.91 per

litre), as well as the acquisition of a vehicle for the Darwin office and replenishment of strategic deployment stocks. The increased expenditure was offset by lower requirements for the rental of vehicles, repairs and maintenance and spare parts as the vendor provided a significant discount.

	<i>Variance</i>	
	\$	%
Air transportation	\$1 018.8	5.8%

49. The reduced requirements were mainly attributable to the non-utilization of budgeted provisions for the painting, positioning and de-positioning of fixed and rotary-wing aircraft as the existing contracts for 2 fixed-wing aircraft and 3 helicopters were extended. The underexpenditure was partially offset by higher aviation fuel costs as the actual average price per litre was \$0.89, compared to \$0.63 budgeted.

	<i>Variance</i>	
	\$	%
Communications	\$1 835.3	29.6%

50. The reduced requirements were mainly attributable to (a) non-replacement of equipment and drawdown of the existing spare parts holdings in the context of the transition preparations; (b) provisions for communication support services not being fully utilized as fewer contractual personnel utilized their leave entitlements; and (c) the contract for printing and publishing of information materials not being finalized before the end of the period.

	<i>Variance</i>	
	\$	%
Information technology	\$918.4	19.3%

51. The reduced requirements were mainly attributable to non-replacement of equipment and drawdown of the existing spare parts holdings in the context of the transition preparations, and provisions for communication support services not being fully utilized as fewer contractual personnel availed themselves of their leave entitlements. The unutilized balance was partially offset by the increased requirements for licences to support new software applications.

	<i>Variance</i>	
	\$	%
Special equipment	\$135.7	34.4%

52. The unutilized balance is attributable to overstatement of the budgeted requirement.

	<i>Variance</i>	
	\$	%
Other supplies, services and equipment	\$674.3	22.5%

53. The unutilized balance is primarily attributable to (a) delay in the acquisition of the gymnasium equipment; (b) lower requirements for the placement of advertisements; (c) transfer of personnel protection gear from the United Nations Logistics Base; and (d) the unavailability of some training programmes for which budgetary provisions had been made, as well as conduct of training programmes

using in-house trainers. The unutilized balance was partially offset by recording in the Mission's accounts of a loss on exchange owing to the fluctuation of the United States dollar in relation to other convertible currencies.

V. Actions to be taken by the General Assembly

54. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Integrated Mission in Timor-Leste are:**

(a) **To decide on the treatment of the unencumbered balance of \$16,166,500 with respect to the period from 1 July 2010 to 30 June 2011;**

(b) **To decide on the treatment of other income for the period ended 30 June 2011 amounting to \$3,368,400 from interest income (\$688,800), other/miscellaneous income (\$459,200) and cancellation of prior-period obligations (\$2,222,900), offset by prior-period adjustments (\$2,500).**
