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Programme budget for the biennium 2004-2005

**Estimates in respect of special political missions,
good offices and other political initiatives
authorized by the General Assembly and/or
the Security Council**

Report of the Secretary-General

Summary

The present report is submitted in the context of the action taken by the Security Council in its resolution 1599 (2005) of 28 April 2005, by which the Council decided to establish the United Nations Office in Timor-Leste (UNOTIL), which would remain in Timor-Leste until 20 May 2006, as a follow-on mission to the United Nations Mission of Support in East Timor (UNMISSET).

The report contains the proposed resource requirements for UNOTIL for the period from 21 May to 31 December 2005, estimated at \$22,027,700 (23,890,200 gross). Requirements for the period beyond December 2005 will be presented in a consolidated report containing the budget proposals for all special political missions at the first part of the sixtieth session of the General Assembly.

The ongoing operation of UNOTIL is being funded partly through the utilization of savings realized under the United Nations Advance Mission in the Sudan (UNAMIS) and partly through the use of commitments granted by the Advisory Committee on Administrative and Budgetary Questions under the terms of General Assembly resolution 58/273 of 23 December 2003. The total requirements being sought in the present report under the procedures provided for in paragraph 11 of annex I to resolution 41/213, after taking into account the utilization of savings of \$6,301,700 under UNAMIS, amount to \$15,726,000 net (\$17,588,500 gross).



I. Introduction

1. The purpose of the present report is to seek funding for the United Nations Office in Timor-Leste (UNOTIL), which was established as a follow-on mission to the United Nations Mission of Support in East Timor (UNMISSET) pursuant to Security Council resolution 1599 (2005) of 28 April 2005.

2. The report contains the proposed resource requirements for UNOTIL for the period from 21 May to 31 December 2005, which amount to \$22,027,700 (23,890,200 gross). Requirements for UNOTIL for the initial period from 21 May to 30 September 2005 are being met through the utilization of savings of \$6,301,700 under the United Nations Advance Mission in the Sudan (UNAMIS) and partly through the commitment authority of up to \$6,399,300 granted by the Advisory Committee on Administrative and Budgetary Questions under the terms of General Assembly resolution 58/273 of 23 December 2003. The additional appropriations being sought in the present report under the procedures provided for in paragraph 11 of annex I to resolution 41/213, after taking into account the savings of \$6,301,700 under UNAMIS, amount to \$15,726,000 (\$17,588,500).

3. Although the current mandate of UNOTIL remains valid until 20 May 2006, consistent with the practice followed in presenting the budgets of special political missions, resources requested for UNOTIL in the present report are limited for the period up to December 2005 only. UNOTIL requirements for the period beyond the end of 2005 will be presented in a consolidated report containing the 2006 budget proposals for all special political missions.

4. A summary of resource requirements for UNOTIL and requirements by major components are presented in tables 1 and 2, respectively. Staffing requirements by level and category are presented in table 3.

5. The action requested of the General Assembly with respect to financing is set out in section III.

Table 1

Estimated cost of activities of the United Nations Office in Timor-Leste

(Thousands of United States dollars)

| <i>Total requirements for 2005</i> | <i>Requirements to be met from existing appropriations under other political mission(s)</i> | <i>Net additional requirements</i> | <i>Period covered by this budget</i> | <i>Mandates and expiry dates</i> |
|------------------------------------|---|------------------------------------|---|--|
| <i>1</i> | <i>2</i> | <i>3 = (1-2)</i> | <i>4</i> | <i>5</i> |
| 22 027.7 | 6 301.7 | 15 726.0 | 7.3 months (21 May to 31 December 2005) | Security Council resolution 1599 (2005) 20 May 2006 (expiry) |

Table 2
Summary of requirements by major component
 (Thousands of United States dollars)

| <i>Category of expenditure</i> | <i>Requirements</i> | |
|--|---------------------------|-----------------------------------|
| | <i>Total requirements</i> | <i>Non-recurrent requirements</i> |
| I. Military and police personnel | | |
| 1. Military observers | 444.6 | — |
| 2. Military contingent | — | — |
| 3. Civilian police | 1 658.4 | — |
| Total, category I | 2 103.0 | — |
| II. Civilian personnel | | |
| 1. International staff | 6 885.0 | — |
| 2. National staff | 1 102.6 | — |
| 3. United Nations Volunteers | 833.6 | — |
| Total, category II | 8 821.1 | — |
| III. Operational costs | | |
| 1. General temporary assistance | 3 050.8 | — |
| 2. Consultants and experts | 190.4 | — |
| 3. Official travel | 211.6 | — |
| 4. Facilities and infrastructure | 2 392.7 | 244.6 |
| 5. Ground transportation | 560.7 | — |
| 6. Air transportation | 2 568.6 | — |
| 7. Communications | 989.8 | 66.8 |
| 8. Information technology | 271.6 | 46.2 |
| 9. Medical | 246.3 | — |
| 10. Other supplies, services and equipment | 523.0 | 10.0 |
| Total, category III | 11 005.5 | 367.6 |
| IV. Other programmes | | |
| Public information programme | 98.0 | — |
| Total, category IV | 98.0 | — |
| Total | 22 027.7 | 367.6 |

Table 3
Staffing requirements

| | <i>Professional category and above</i> | | | | | | | | <i>General Service and related categories</i> | | | <i>Total international</i> | <i>National staff</i> | | | <i>United Nations Volunteers</i> | <i>Grand total</i> |
|---|--|------------|------------|------------|------------|------------|------------|------------|---|--------------------------------|------------------------|----------------------------|-------------------------|--------------------|-----|----------------------------------|--------------------|
| | <i>USG</i> | <i>ASG</i> | <i>D-2</i> | <i>D-1</i> | <i>P-5</i> | <i>P-4</i> | <i>P-3</i> | <i>P-2</i> | <i>Total</i> | <i>Field Service/ Security</i> | <i>Principal level</i> | <i>General Service</i> | <i>National Officer</i> | <i>Local level</i> | | | |
| United Nations Office in Timor-Leste | | | | | | | | | | | | | | | | | |
| Existing (2005) | — | 1 | 1 | 1 | 6 | 9 | 19 | 3 | 40 | 50 | — | 10 | 100 | 21 | 212 | 37 | 370 |
| Proposed 2005 | — | 1 | 1 | 2 | 5 | 10 | 19 | 3 | 41 | 50 | — | 10 | 101 | 21 | 212 | 37 | 371 |
| Change | — | — | — | 1 | (1) | 1 | — | — | 1 | — | — | — | 1 | — | — | — | 1 |

II. United Nations Office in Timor-Leste

(\$22,027,700)

Introduction and background information

6. By its resolution 1599 (2005) of 28 April 2005, the Security Council decided, inter alia, to establish the United Nations Office in Timor-Leste (UNOTIL), which would remain in Timor-Leste until 20 May 2006, as a follow-on mission to the United Nations Mission of Support in East Timor (UNMISSET), to carry out the following mandate:

(a) To support the development of critical State institutions through provision of up to 45 civilian advisers;

(b) To support further development of the police through provision of up to 40 police advisers, and support for development of the Border Patrol Unit, through provision of up to 35 additional advisers, 15 of whom may be military advisers;

(c) To provide training in observance of democratic governance and human rights through provision of up to 10 human rights officers;

(d) To monitor and review progress in (a) through (d) above.

7. The Council also requested that, when implementing its mandate, UNOTIL emphasize proper transfer of skills and knowledge in order to build the capacity of the public institutions of Timor-Leste to deliver their services in accordance with international principles of rule of law, justice, human rights, democratic governance, transparency, accountability and professionalism. Additionally, the Council requested that UNOTIL be led by a Special Representative of the Secretary-General, who will direct the operations of the mission and coordinate all United Nations activities in Timor-Leste through his office, with due attention to safety of personnel, and facilitated by appropriate levels of logistics support, including transportation assets, such as air transport when necessary.

8. In paragraph 5 of the same resolution, the Council further requested that the Secretary-General deploy some of the advisers authorized in paragraph 2 (ii) of the resolution to assist the National Police of Timor-Leste in developing procedures for and in training the Border Patrol Unit and to assist the Timor-Leste Government in coordinating contacts with the Indonesian military, with the objective of transferring skills to the Unit to assume full responsibility for such coordination as soon as possible.

9. The objective, expected accomplishments and indicators of achievement of UNOTIL are presented below:

Objective: To support the development of critical State institutions, including police and the Border Patrol Unit, and provide training in observance of democratic governance and human rights

| <i>Expected accomplishments</i> | <i>Indicators of achievement</i> | <i>Outputs</i> |
|--|--|---|
| 1. Core State institutions with viable and sustainable administrative structures | <p>1.1 Timorese counterparts in the finance and legal sectors are able to perform line functions, with international advisers undertaking mentoring duties only</p> <p>1.2 Adoption by the Government of Timor-Leste of organic laws and tertiary legislation in all ministries</p> | <ul style="list-style-type: none"> • Training of Timorese legal officers across State institutions • Institutional capacity development work plans developed in conjunction with the Timorese institutions • Training of Timorese civil servants to enhance self-sufficiency of State institutions • Draft legal frameworks, rules, regulations and operating procedures in the functional areas in which advisers are deployed • Regular advice and mentoring of Timor-Leste counterparts in critical public administration positions |
| 2. Progress towards a functioning judicial system in Timor-Leste | <p>2.1 Decrease in the backlog of cases and reduction in average defendants' wait for trial</p> <p>2.2 Availability of defence services for all detainees/indictes</p> <p>2.3 Successful completion of the first stage of theoretical training for court actors and nomination of probationary court actors</p> <p>2.4 Organic law on Office of the Prosecutor General passed and established according to the Constitution</p> <p>2.5 Legal profession recognized and properly regulated</p> <p>2.6 Approval of the new Criminal and Criminal Procedure Codes by the National Parliament, in compliance with human rights standards</p> | <ul style="list-style-type: none"> • Training to national trainee judges, prosecutors and public defenders • Regular mentoring and advice to court staff • Monitoring the functioning and decisions of the judicial system for consistency with human rights standards • Coordination with Government, and bilateral and multilateral donors to address institutional weaknesses within the judicial system and identify continued sources of support for the justice sector • Assistance for the legislative establishment and implementation of the High Administrative, Tax and Audit Court |

| <i>Expected accomplishments</i> | <i>Indicators of achievement</i> | <i>Outputs</i> |
|---|---|--|
| | 2.7 Long-term strategy for enhancing community access to justice | |
| | 2.8 High Administrative, Tax and Audit Court, with jurisdiction to monitor the lawfulness of public expenditures and to audit State accounts, and with other powers specified in article 129 of the Constitution, established | |
| | 2.9 Medium-term institutional development programme formulated with the prospect of donor contributions for human resources development in the justice sector | |
| 3. Professional and accountable National Police of Timor-Leste (PNTL) | 3.1 Development of standard operating procedures and manuals for the specialized and other units of the National Police (PNTL) | <ul style="list-style-type: none"> • Training on policy, strategic planning, intelligence gathering, code of conduct, professional standards, disciplinary procedures and other operational as well as tactical (technical/professional) issues |
| | 3.2 Specialized and other units are able to perform their tasks with competence and confidence | <ul style="list-style-type: none"> • Training and advice to special units of PNTL in dealing with transnational organized crime, investigations and forensics |
| | 3.3 A pool of PNTL trainers to ensure professional continuity | <ul style="list-style-type: none"> • Assistance in formulating various standard operating procedures and manuals • Coordination with bilateral/multilateral donors to avoid duplication and to complement their respective training efforts • Identification of sources for continued assistance to PNTL in areas requiring support |

| <i>Expected accomplishments</i> | <i>Indicators of achievement</i> | <i>Outputs</i> |
|---|--|--|
| 4. Strengthened capacity of State institutions in protecting and promoting human rights and democratic governance | <p>4.1 A functioning Office of Provedor</p> <p>4.2 Completion by the Government of Timor-Leste of a Common Core Document and treaty specific documents fulfilling obligations under 7 human rights treaties</p> <p>4.3 Enactment of a National Human Rights Action Plan by the Government of Timor-Leste</p> <p>4.4 Improved application of human rights standards by law enforcement officials</p> <p>4.5 Increased human rights awareness in State policy and legislation-making</p> | <ul style="list-style-type: none"> • Support to the establishment of the Office of the Provedor for Human Rights and Justice • Assistance in preparing treaty reports under human rights treaties • Training of government officials responsible for human rights, including staff of the Office of the Human Rights Adviser to the Prime Minister, Office for the Promotion of Equality, Parliament, Ministry of Justice, Ministry of Foreign Affairs and Cooperation and Ministry of Education, and Capacity Development Coordination Unit • Specialized training for PNTL in human rights and assistance in relation to strengthening disciplinary/accountability systems • Monitoring the State's observance of democratic governance and human rights and preparation of reports to assist in the Government's formulation of policy in response to key human rights concerns • Training for human rights non-governmental organizations in monitoring human rights violations and documenting/tracking alleged human rights violations |

External factors

10. The mission is expected to achieve its objectives provided that there is commitment on the part of the Government for a transparent and accountable public administration and independent judiciary, enactment of legal frameworks and rules and procedures for the functioning of key institutions of public administration and democratic governance and respect for human rights, and that bilateral and multilateral development partners continue to work with Timor-Leste State institutions.

Resource requirements

11. The resource requirements for UNOTIL for the period 21 May to 31 December 2005 amount to \$22,027,700 net (\$23,890,200) and would provide 15 military and 60 civilian police advisers (\$2,103,000); staffing costs for 101 international positions, 233 national/local positions and 37 United Nations Volunteers, as reflected in table 3 above (\$8,821,200); and operational costs, including general temporary assistance to cover the services of 45 other civilian advisers (\$3,050,800), services of consultants (\$190,400), official travel (\$211,600), facilities and infrastructure requirements, such as, inter alia, rental of premises, utilities and fuel (\$2,392,700), air and ground transportation (\$3,129,300), communications (\$989,800) and other logistical support, supplies and services (\$1,138,900).

12. The change in the proposed staffing of UNOTIL includes the addition of one new P-4 position of Gender Adviser to assist local institutions and civil society in gender-related policies and programmes, and a reclassification of the P-5 position of the Chief of Staff to the D-1 level, taking into account the complexities of the responsibilities of the Chief of Staff.

13. After taking into account the utilization of the savings of \$6,301,700 under UNAMIS to partially meet UNOTIL requirements, the net appropriation requested for UNOTIL for the period 21 May to 31 December 2005 amounts to \$15,726,000 (\$17,588,500 with staff assessment).

III. Action required from the General Assembly

14. **The General Assembly is requested to:**

(a) **Approve the budget for the United Nations Office in Timor-Leste for the period 21 May to 31 December 2005 as summarized in table 1 above;**

(b) **Appropriate \$15,726,000 under section 3, Political affairs, and \$1,862,500 under section 34, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment, of the programme budget for the biennium 2004-2005.**