



General Assembly

Distr.: General
5 December 2012

Original: English

Sixty-seventh session

Agenda item 153

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 2011 to 30 June 2012

Report of the Secretary-General

Contents

	<i>Page</i>
I. Introduction	4
II. Mandate performance	4
A. Overall	4
B. Budget implementation	5
C. Mission support initiatives	7
D. Regional mission cooperation	7
E. Partnerships, country team coordination and integrated missions	7
F. Results-based-budgeting frameworks	8
III. Resource performance	51
A. Financial resources	51
B. Summary information on redeployments across groups	52
C. Monthly expenditure pattern	52
D. Other income and adjustments	53
E. Expenditure for contingent-owned equipment: major equipment and self-sustainment	53
F. Value of non-budgeted contributions	54
IV. Analysis of variances	
V. Financial position of the United Nations Integrated Mission in Timor-Leste.	57
VI. Actions to be taken by the General Assembly	58

** Second reissue for technical reasons on 23 April 2013.



Summary

The total expenditure for the United Nations Integrated Mission in Timor-Leste (UNMIT) for the period from 1 July 2011 to 30 June 2012 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, justice, development and humanitarian coordination and support.

During the reporting period, the Mission was focused on overall objectives of the mandate, namely, to advance the security and stability of an independent Timor-Leste. The Mission supported the national authorities in the preparation and conduct of national presidential and parliamentary elections, supported national strategies to promote gender equality and protect women and girls from gender-based violence, provided assistance to security institutions and supported the National Police of Timor-Leste. The Mission also worked towards the implementation of the plan of its eventual phased drawdown, in accordance with the Joint Implementation Plan approved by the Government of Timor-Leste.

UNMIT achieved the majority of the planned accomplishments, details of which are provided in the report.

The Mission's expenditures were \$192.3 million for the reporting period, representing 98.1 per cent of the budget implementation as compared with \$190.1 million in expenditures, for an implementation rate of 92.2 per cent in the prior 2010/11 period.

Expenditure exceeded apportionment for civilian personnel group by \$8.4 million, which was more than offset by unspent balance for military and police personnel (\$4.8 million) and operational costs (\$7.4 million). The overexpenditure in civilian personnel costs was attributable to the lower-than-budgeted vacancy rate and higher post adjustment multiplier for international staff and the higher requirements for national staff owing to the revised salary scale and implementation of the post classification exercise. The unspent balance for military and police personnel was attributable mainly to lower deployment of the United Nations police. The unspent balance for operational costs was attributable mainly to the absence of contract costs for the de-positioning, positioning and painting of helicopters which were not incurred owing to the award of new contracts to existing carriers and change in the fixed-wing aircraft fleet composition.

Human resource incumbency levels monthly decreased compared with the prior period owing primarily to the anticipated drawdown of the Mission, except for the United Nation Volunteers required for the election and higher incumbency for international staff.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2011 to 30 June 2012.)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	55 849.4	51 055.2	4 794.2	8.6
Civilian personnel	90 262.1	98 653.9	(8 391.8)	(9.3)
Operational costs	49 966.0	42 611.1	7 354.9	14.7
Gross requirements	196 077.5	192 320.2	3 757.3	1.9
Staff assessment income	9 174.0	9 005.6	168.4	1.8
Net requirements	186 903.5	183 314.6	3 588.9	1.9
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	196 077.5	192 320.2	3 757.3	1.9

Human resources incumbency performance

Category	Approved ^a	Actual (average)	Vacancy rate (percentage) ^b
Military observers	34	33	2.9
Military contingents	—	—	—
United Nations police	790	721	8.7
Formed police units	490	489	0.2
International staff	421	380	9.7
National staff	1 011	876	13.3
United Nations Volunteers ^c	279	237	15.1
Temporary positions ^d			
International staff	7	4	42.9
National staff	10	3	70.0
Government-provided personnel	—	—	—
Civilian electoral observers	—	—	—

^a Represents the highest level of authorized strength.

^b Based on monthly incumbency and approved monthly strength.

^c Includes 68 additional United Nations Volunteers for the support of election for the period from 1 January to 30 June 2012.

^d Funded under general temporary assistance.

I. Introduction

1. The budget for the maintenance of the Mission for the period from 1 July 2011 to 30 June 2012 was set out in the report of the Secretary-General of 18 February 2011 (A/65/746) and amounted to \$196,744,800 gross (\$187,570,800 net). It provided for 34 military observers, 790 United Nations police personnel, 490 formed police units personnel, 428 international staff (including 7 general temporary assistance positions, 1,021 national staff (including 10 general temporary assistance positions) and 211 United Nations Volunteers.
2. In paragraph 41 of its report of 15 April 2011 (A/65/743/Add.6), the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate \$196,744,800 gross for the period from 1 July 2011 to 30 June 2012.
3. The General Assembly, by its resolution 65/297, appropriated an amount of \$196,077,500 gross (\$186,903,500 net) for the maintenance of the Mission for the period from 1 July 2011 to 30 June 2012. 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 1969 (2011) and 2037 (2012).
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 performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks in section F below, which are grouped, according to the Mission management structure, under the following components: political process; security sector and rule of law; governance, justice, development and humanitarian coordination; and support.
7. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2011/12 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actual completed outputs with the planned outputs.
8. The Government, UNMIT, and other stakeholders, continued to collaborate and make further progress on the transition process, on the basis of the joint transition plan signed by the President, the Prime Minister and the Special Representative of the Secretary-General on 19 September 2011. The plan mapped priorities and objectives mutually for UNMIT in view of its projected withdrawal by

December 2012. It also detailed how UNMIT would either complete activities or hand them over to partners after December 2012. The transition plan served as the basis for the UNMIT drawdown plan, with activities, staff and assets expected to start phasing down in the second half of 2012.

B. Budget implementation

9. Mission activities focused on assisting the national authorities of Timor-Leste to consolidate gains in the areas of peace and democracy. UNMIT provided advice and good offices to all parties in Timor-Leste, in particular political leaders, in regard to political and security issues, with a view to supporting the strengthening of a culture of inclusive and participatory democracy based on the rule of law and respect for human rights.

10. The main focus of the Mission's work was to support the national authorities in the preparation and conduct of the national elections. Efforts focused on the constructive participation of political parties, civil society and local communities in electoral processes, with a focus on women and youth and first-time voters. In close cooperation with the United Nations Development Programme (UNDP), the United Nations Children's Fund (UNICEF) and the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women), the Mission provided technical assistance to the national electoral management bodies. Logistical and communications support were also provided as requested by the Government. Presidential elections were held on 17 March and 16 April 2012 and parliamentary elections on 7 July 2012.

11. The Mission's good offices also focused on the promotion of gender equality and the empowerment of women and the protection of women and girls from gender-based violence, in cooperation with United Nations agencies, funds and programmes.

12. In line with the National Police of Timor-Leste Strategic Development Plan and joint National Police-UNMIT police (United Nations police) Development Plan, United Nations police advised and trained their national counterparts to further build the capacity of the National Police and provided it with operational support. The Mission continued to monitor the security environment, in particular the border areas, through its Military Liaison Group, which maintained liaison with the Timor-Leste Defence Force and the International Stabilization Force.

13. Concerning the support to security sector development, the Mission provided technical advice aimed at assisting security sector institutions with the enhancement of civilian oversight and accountability mechanisms, and at strengthening the legal framework and the capacity of institutions.

14. UNMIT monitored, reported and advocated on economic, social and cultural rights issues and promoted the mainstreaming of human rights. Human rights experts also assisted in the capacity-building of national actors in the areas of sexual and gender-based violence, accountability, transitional justice and the protection of vulnerable groups.

15. The Serious Crimes Investigation Team investigated crimes against humanity and other serious crimes committed in Timor-Leste between 1 January and 25 October 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.

16. UNMIT worked with key national institutions, civil society and private sector actors to support good governance, transparent and inclusive democratic processes and strengthened accountability. The Mission continued its advisory role in the justice sector in close coordination with United Nations agencies, funds and programmes and the diplomatic and donor community, particularly with respect to gender justice, juvenile justice and corrections. In the area of socioeconomic development, the focus of the Mission was on the provision of advice and assistance at the technical and policy level to key national institutions, in particular the National Parliament and the Ministry of Finance. UNMIT worked in close cooperation with the United Nations country team and in consultation with the main development partners of the Government, to ensure that areas impacting upon peace and stability in Timor-Leste were addressed, such as youth employment and gender equality, the Millennium Development Goals and economic governance and financial development. Following the launch of the National Strategic Development Plan (2011-2030) in July 2011, UNMIT worked closely with the Government and the World Bank to develop an implementation framework and donor coordination mechanism to replace the yearly National Priorities Programme.

17. 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.

18. The total expenditures for the maintenance of the Mission for 2011/12 amounted to \$192,320,200 gross (\$183,314,600 net), compared with the total amount of \$196,077,500 gross (\$186,903,500 net) appropriated under the term of General Assembly resolution 65/297. The Mission achieved an implementation rate of 98 per cent in terms of gross resource utilization.

19. Budgetary assumptions that were made at the time of formulating the 2011/12 resource requirements were impacted by a number of unforeseen factors throughout the 2011/12 period, which in turn impacted the overall financial performance. The vacancy rate of 8.7 per cent for the United Nations police personnel as compared to zero per cent vacancy rate budgeted resulted in an unutilized balance for the military and police category of expenditures.

20. The civilian personnel costs were higher than budgeted owing to the higher actual incumbency and increased post adjustment multiplier for international staff; as well as the increased requirement for national staff owing to the revised salary scale effective from February 2011 (which was promulgated in October 2011 after completion of the budget) and a post classification exercise, which resulted in higher grade levels for 224 national staff. The requirement for additional 68 United Nations Volunteers to support the national elections from 1 January to 30 June 2012 also contributed to the increased requirement under civilian personnel group.

21. The operational costs were lower than budgeted owing mainly to the absence of costs for aircraft de-positioning, positioning and painting of helicopters, as the contracts were awarded to existing carriers; the utilization of the in-house capacity to provide training at lower costs; close monitoring of travel requirements and lower requirements for the communications and information technology acquisitions and services. The overall reduction in the operational costs was offset partially by higher fuel prices. The explanation of variances is provided in section IV of the present report.

C. Mission support initiatives

22. UNMIT provided effective and efficient administrative, logistical and security support to the Mission's military, police and civilian personnel. Four regional centres and eight subdistrict police offices have been maintained as well as support operations in the police headquarters of the 13 districts.

23. The Mission continued its efforts to build capacity of national staff. A higher number of national staff was trained to accommodate additional requirements for upgrading skills to facilitate the integration of national staff into public service or the commercial sector after the liquidation of the Mission. This initiative is a cornerstone of the overall transitional strategy.

24. The Mission recruited an Environmental Officer to reduce its negative impact on the environment. The greening initiatives included maintaining set temperatures in offices and other measures to reduce the consumption of fuel for generators; applying double-sided printing and recycling used paper, thereby reducing stationery requirements; and recycling plastic bottles in cooperation with a non-governmental organization.

25. During the reporting period, the Mission achieved planned efficiency gains in relation to the reduction in generator fuel consumption by regulating the air conditioners at 24 degrees Celsius and switching off lights and personal computers after working hours. In addition, the inclusion of Atauro Island in the flight route to Baucau rather than to Oecussi resulted in the reduction of helicopter flight hours. Weekly charter flights were scheduled on the basis of demand and staff were encouraged to use them when planning their travel to the field. The extended stop requests combined with modified regular flight schedules instead of separate special flight requests resulted in savings of 50 block hours and fuel. The recertification flights were done on demand and mainly to helicopter landing sites outside of those maintained in the previous period owing to the requirement for electoral support. The 69 landing sites identified in the previous period and surveyed quarterly were frozen owing to the decreased demand, which resulted in savings of block hours and fuel. The Mission deployed 29 laptop docking stations for the election teams throughout the Mission area deriving savings of 28 desktops.

D. Regional mission cooperation

26. Regional cooperation with other peacekeeping missions is a challenge because of the location of UNMIT. However, the Mission continued to maintain strong ties with the United Nations Logistics Base for transportation and other services. UNMIT also assisted other United Nations entities in the region in capacity-building on a cost-reimbursement basis, as applicable.

E. Partnerships, country team coordination and integrated missions

27. During the reporting period, UNMIT continued to pursue a unified United Nations system approach with the United Nations country team under the integrated strategic framework 2010-2012. Working groups for coordination and joint decision-making have been established in all cross-cutting areas such as democratic governance, justice, gender, humanitarian assistance and HIV/AIDS. Integration and

coordination of United Nations activities are further enhanced through the presence of the Deputy Special Representative of the Secretary-General for Governance Support, Development and Humanitarian Coordination, who is also the Resident Coordinator of the United Nations in Timor-Leste, and with regular meetings of the United Nations thematic working groups and structures. In addition, the Mission continued to support coordination and priority alignment between development partners and the Government, such as national priorities programmes, and/or mechanisms that will be established in the context of the implementation of the Government National Strategic Development Plan (2010-2030).

F. Results-based-budgeting frameworks

Component 1: political process

28. The Mission activities focused on assisting the President, the Government, Parliament and other authorities of Timor-Leste to consolidate democracy by providing good offices to promote long-term stability enhancing government policies. UNMIT supported all parties in Timor-Leste, in particular political leaders, to address collaboratively political and security-related issues facing the country. To that end, the Mission assisted by providing good offices in strengthening 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. In addition, UNMIT assisted in creating the necessary conditions for the Parliament, the Government and the President to work in partnership with the political opposition, civil society and the international community so as to respond to the population's needs in a transparent and accountable manner. The contributions of Timorese women expressing the special needs of women and children were taken into account in those activities.

29. During the reporting 2011/12 period, much of the Mission's work focused on national presidential and parliamentary elections in 2012 as the post-election environment and a post-election peaceful transition to a new Government after the elections is an indicator that Timor-Leste is on the path to long-term stability. Good offices efforts focused on constructive participation by political parties, civil society and local communities in electoral processes.

30. In collaboration with United Nations agencies, funds and programmes, the Mission supported the development and implementation of a national strategy to promote gender equality and the empowerment of women and to protect women and girls from gender-based violence. UNMIT encouraged a better gender balance in the public service, and women's participation in the political process at all levels.

Expected accomplishment 1.1: Consolidation of democracy and long-term stability*Planned indicators of achievement**Actual indicators of achievement*

Free and fair national elections are conducted in a calm security environment with results widely accepted by the public

Achieved. All political parties accepted the results. International observer groups made positive judgements about the electoral process

The National Parliament will formulate legislation incorporating gender perspectives, including in the annual budget and supplementary budgets, national security laws and related subsidiary legislation, subsidiary legislation related to the law against domestic violence, education and health laws and regulations, gender equality law and the law against human trafficking. The legislation will be formulated through constructive debates among the Members of Parliament as well as through the public consultation process with civil society and women's organizations

Achieved. Laws were formulated through constructive debate in Parliament and public consultations. While the drafting of the Gender Equality Law is complete, the law may require revision in the light of new laws and codes

The Government will develop policy by consulting civil society, political parties (including the opposition) and local communities

Achieved. The Government invited representatives of the civil society and all political parties for consultations during the development of legislative policies. The land laws are examples of their collaboration. The 2012 State budget approved in the final quarter of 2011 was based on the National Strategic Development Plan, which was based on consultations in each subdistrict. The Government also consulted veterans' groups on the implementation of legislation relating to veterans

Political parties channel political differences through democratically sanctioned arenas and processes

Achieved. During the election campaign period, there was a very low number of politically related security incidents. Parties accepted the results of the election and the new Government

Enhanced broadcast and print media capacity, which contributes to increased public awareness of Government policies and services, and increased civic and voter education

Achieved. Media monitoring showed an increase in the accuracy, relevance and balance of reporting on Government services and voter education. Voter and civic education improved in the pre-election period extending from October 2011

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Provision of advice and good offices to political parties through regular meetings to facilitate the electoral process and resolve disputes, including through regular meetings of the Special Representative of the Secretary-General with all political party representatives, quarterly meetings with female political party representatives, and ad hoc meetings in response to changing needs on the ground	Yes	Good offices activities of the Special Representative of the Secretary-General were completed as planned over the reporting period. 6 meetings with political party representatives and 1 with female political party representatives were held. Meetings with women representatives of political parties were not held on a quarterly basis as planned; however, the UNMIT Gender Unit and UN-Women worked with women from political parties to increase capacity and to build a gender-sensitive platform in preparation for the elections
Provision of advice and good offices through regular meetings with State institutions, political parties, and civil society in relation to enhancing a culture of democratic governance	Yes	Good offices activities of the Special Representative of the Secretary-General were completed as planned: 25 meetings with the President of the Republic; 5 meetings with the President of the National Parliament; 13 meetings with the Prime Minister; and 17 meetings with the leader of the opposition
Monitoring and analysis of all phases of electoral processes, including through all UNMIT regional offices and United Nations Electoral Support Team in support of efforts to ensure the integrity of the elections	Yes	Regular visits to districts and liaison with election management bodies, political parties, security forces and other political actors were conducted. Separate district visits were carried out prior to the presidential and parliamentary elections in all 13 districts by the 2 Deputy Special Representatives of the Secretary-General, with a focus on the electoral preparedness of the national authorities and on the security arrangements
Provision of support to Parliament of gender expertise to draft, analyse and present gender-sensitive laws and budgets, particularly focusing on the land law, electoral law, civil code and gender equality law, as well as the law against domestic violence	Yes	Guidance and support were provided to the Parliamentary Women's Caucus on the draft Gender Equality Law submitted for consideration by the National Parliament. The ad hoc advices were provided on the budget support for the Parliamentary Women's Caucus
Provision of support to female political candidates to participate in elections and become representatives in the national assembly	Yes	Extensive national capacity-building of women in political parties and women candidates supported through the National Electoral Commission, civil society and the Office of the Secretary of State for the Promotion of Equality. UNMIT supported jointly with UN-Women the national dialogues between political parties and women's wings of political parties through the national network of women's organizations RedeFeto, civil society and the Office of the Secretary of State for the Promotion of Equality

Provision of public information support to the government efforts to consolidate democracy and long-term stability by increasing public and media awareness through the production of 52 radio programmes, 2 public service announcements, 3 articles, 10,000 posters, 5,000 flyers, 22 television episodes, 24 photographs, 10 community outreach events, 1 press release and 1 press conference	Yes	<p>25 television programmes of 30 minutes' duration each</p> <p>53 radio programmes of 30 minutes' duration each were produced and broadcast nationally</p> <p>6 public service announcements</p> <p>5 live radio debates of 1 hour duration each were co-produced with the national broadcaster</p> <p>1 electronic newsletter was created and 4 editions were distributed to approximately 3,000 stakeholders to communicate about the transition</p> <p>200 photos-of-the-day were distributed electronically to promote development</p> <p>1,150 copies of the Mission's mandate transition plan were distributed</p> <p>502 Daily Media Reviews were produced</p> <p>2 press conferences and 1 press release on the transition were organized and resulted in accurate coverage of the process in local media</p> <p>1 communications and media survey in Timor-Leste was launched via the Web and 200 hard copies were distributed</p> <p>2 presentations were held with the local media to explain the survey results</p>
---	-----	--

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

Planned indicators of achievement
Actual indicators of achievement

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

Achieved. President Ramos-Horta continued his local dialogue initiative entitled "Road to peace". His successor, President Taur Matan Ruak, indicated his intention to continue holding community meetings and dialogues throughout the country in support of national unity, peace and reconciliation. Following the parliamentary elections, he began visiting districts to hold community dialogue meetings. During a high-level dialogue on 26 July 2011, political leaders agreed on the importance of ensuring stability during the electoral process. The Dialogue Teams of the Ministry of Social Solidarity, supported by UNDP, continued their community dialogue meetings throughout the country. Electoral management bodies, supported by the United Nations, conducted a series of dialogues culminating in peace pacts in all districts prior to the elections

Increasing number of women are present in all national reconciliation dialogues and processes and able to articulate their views, needs and concerns as well as contribute to policy development

Achieved. Some of the national reconciliation processes and reconciliation processes at the local level are led by women, especially from the Ministry of Social Solidarity and RedeFeto and civil society. Some cross-border reconciliation efforts, particularly those aimed at returning the Timorese families (principally women and children who are located across the border at Atambua/Kupang) are also led by women from civil society. Women participated actively in national-level dialogues and discussions related to national reconciliation

<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 opposition on critical national issues to be resolved through inclusive and collaborative processes, including consolidation of a culture of democracy, security sector reform, strengthening of the rule of law and socioeconomic development	Yes	The Special Representative of the Secretary-General held 60 meetings, as follows: 25 meetings with the President of the Republic; 5 meetings with the President of the National Parliament; 13 meetings with the Prime Minister; 17 meetings with the leader of the opposition
Regular meetings of the Special Representative of the Secretary-General with national leaders of political parties, quarterly meetings with female political party representatives and civil society organizations including women's organizations	Yes	The Special Representative of the Secretary-General held meetings, as follows: 6 meetings with political party representatives and 1 meeting with women representatives of political parties; 6 meetings with national non-governmental organizations forum, including 1 meeting during the visit of the Under-Secretary-General of the Department of Peacekeeping Operations; 1 meeting with the leader of the Timor-Leste civil society umbrella organization
Weekly meetings of the Deputy Special Representative of the Secretary-General and United Nations Resident Coordinator with the Deputy Prime Ministers to discuss issues of national importance, including governance and transparency issues	Yes	The Deputy Special Representative of the Secretary-General held 11 regular meetings with the Deputy Prime Minister, although with less than weekly frequency due to extensive travel by the Deputy Prime Minister
Fortnightly meetings of the Deputy Special Representative of the Secretary-General for Security Sector Support and Rule of Law with the Secretary of State for Security and quarterly meetings with the Secretary of State for Defence to discuss issues of national importance, including those dealing with policing and security sector	Yes	The Deputy Special Representative of the Secretary-General for Security Sector Support and Rule of Law held meetings, as follows: 4 meetings with the Secretary of State for Security; 2 meetings with the Secretary of State for Defence to discuss issues of policing and the security and defence sectors

		Following handover of policing responsibilities to the National Police in March 2011, it became apparent that fortnightly meetings with the Secretary of State for Security were no longer required and were held on as-needed basis
2 reports of the Secretary-General on Timor-Leste to the Security Council	Yes	2 reports on Timor-Leste were issued to the Security Council
Promotion of inclusion of more women in national reconciliation dialogues and processes so that their views and concerns are integrated, through open consultations with key stakeholders, coordination meetings, and a gender budgeting workshop	Yes	In her regular and ad hoc meetings with political and community leaders and civil society, the Special Representative of the Secretary-General continuously advocated for the consideration of gender concerns and the inclusion of youth in key national processes, especially the presidential and parliamentary elections in 2012
Provision of public information support to promote dialogue and enhance a culture of tolerance by increasing public and media awareness through the production of 4 press releases, 2 public service announcements, 3 articles, 10,000 posters, 5,000 flyers and 20 community outreach events	Yes	<p>Outreach and multimedia support was provided to the “Dili City of Peace” initiatives, including the Tour de Timor/Ride for Peace and Dili Marathon/Run for Peace, as follows:</p> <p>2 public service announcements;</p> <p>3,000 posters;</p> <p>1,000 fliers;</p> <p>20 community outreach activities;</p> <p>1 post-race survey;</p> <p>4 radio features;</p> <p>2 newsletter articles and photo scrolls on the UNMIT web page;</p> <p>15 outreach meetings for film screenings were held throughout the country</p> <p>United Nations Day celebrations included sporting events, production and broadcast of special radio and television programmes of 30 minutes’ duration each promoting the role of Timor-Leste in the United Nations as a Member State. These activities were implemented with the participation of United Nations country team and the Secretary of State for Youth and Sports</p>

Component 2: security sector and rule of law

31. As the National Police of Timor-Leste resumed policing responsibilities and in line with the National Police Strategic Development Plan and joint National Police-UNMIT Police (United Nations police) Development Plan, United Nations police advised and trained national counterparts to further build the capacity of the

institution. United Nations police provided operational support to the National Police, as requested and required, in accordance with agreements between UNMIT and the Government of Timor-Leste. The Military Liaison Group monitored the security environment, in particular the border areas, through liaison, patrols and meetings. The Military Liaison Group liaised with the Timor-Leste Defence Force and the International Stabilization Force and advised the Special Representative of the Secretary-General on military and public security matters. Concerning support to security sector development, the Mission provided technical advice to assist security sector institutions with enhanced civilian oversight and accountability mechanisms, to strengthen the legal framework and the capacity of institutions. UNMIT monitored, reported, and advocated on economic, social and cultural rights issues and promoted the mainstreaming of human rights. Human rights experts also assisted in the capacity-building of national actors in the areas of sexual and gender-based violence, accountability, transitional justice and protection of vulnerable groups.

32. The Serious Crimes Investigation Team investigated crimes against humanity and other serious crimes committed in Timor-Leste between 1 January and 25 October 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.

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

Planned indicators of achievement

Actual indicators of achievement

The National Police of Timor-Leste, having passed Joint Technical Team assessments and resumed primary policing responsibilities in all districts and units of Timor-Leste, makes progress on strengthening its institutional capacity as part of the Reconstitution Phase in accordance with the supplemental policing arrangement and relevant exchange of letters between UNMIT and the Government of Timor-Leste

Achieved. The National Police of Timor-Leste continued to make progress in strengthening its institutional capacity. The Extraordinary Promotions Process (Decree Law No. 22/2012) was developed, with dissemination of information to national stakeholders and National Police officers. United Nations police provided support to this process. The new Extraordinary Promotions Process was a further step in the professionalization of the National Police as an internally led process, with only 2 international members from United Nations police. One month of information sessions was conducted by the Commission that Accompanies the Promotions Process and the Extraordinary Promotions Process around the country to National Police officers, which resulted in 3,000 applications and subsequent submission of 2,851 written examinations by the National Police officers (examinations were held after the reporting period in November 2012). The Extraordinary Promotions Process is due to be completed in March 2013

Full reintegration of all 3,136 registered National Police of Timor-Leste officers, except those who cannot be certified as a result of past criminal acts, gross negligence, serious disciplinary issues or human rights violations

Achieved. In December 2010, the Secretary of State for Security certified all 3,145 registered National Police officers. As at 30 June 2012, 199 police officers had pending disciplinary or criminal cases which were resolved as follows:

135 cases closed with no penalty; 49 cases are pending disciplinary, criminal and/or administrative proceedings; and 15 officers punished (7 dismissal, 8 no promotion)

The National Police of Timor-Leste functions as a national law enforcement agency based on the principles of democratic and community policing, and respect for human rights within the legal framework, in compliance with international human rights laws

Progress of the National Police of Timor-Leste performance in operational activities, including patrolling, investigation, community policing, border management, training, and command and control

Responsibilities were fully transferred to the Secretary of State for Security since December 2010 and are no longer under UNMIT Police or the National Police

Achieved. The United Nations police monitoring system (e-SMAART) reported 15,506 patrol reports and 221 monthly reports, indicating progress of the National Police. A decrease in National Police disciplinary complaints and alleged human rights violations by National Police officers was reported. The National Police and United Nations police developed guidelines, formulated and implemented a training programme for all investigators regarding specialized Vulnerable Persons Unit investigations. The training package has been successfully delivered to the National Police in all 13 districts. In addition, the National Police has completed its community policing manual, as well as a National Community Policing Activity Plan, which identified crime prevention, the maintenance of peace and community volunteerism as national priorities for 2012 and 2013

Furthermore, the National Police continued to develop its regulatory framework, in compliance with international standards, including with regards to:

“Strict observance of the chain of command”;

“Non-partisan/apolitical policy guidelines and procedures”;

“Crime prevention operational plan”; and

“Procedures in administrative disciplinary proceedings”

Achieved. The National Police continued to develop with an increase in patrolling activities and improved investigation case management. The National Police completed 11 threat assessments during the reporting period, with the last being completed for the parliamentary elections. The National Police took over responsibility for intelligence services and will determine the need and scope for possible support by donors or agencies. Security plans for the presidential and parliamentary elections were prepared and United Nations police and the National Police posted at all 650 polling sites throughout the country. United Nations police has supported the National Police by providing technical advice, logistical assistance and operational support in all policing activities during the National Security Operation Plan

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Provision of legal assistance and expertise on a daily basis to support the development of the legal framework for the National Police of Timor-Leste	Yes	<p>The National Police of Timor-Leste Command and the Secretariat of State for Security took over responsibility. The review of the Organic Law, as well as of the definition of structure, powers and strengths of the National Police was in progress</p> <p>The development of a framework of norms and organization and procedure in fundamental operational and administrative aspects of policing was developed under the authority of the National Police General Commander with specialized support of the United Nations police. The National Police prepared and disseminated a compendium of approved norms and organization and procedure in Tetum in all districts. Follow-up visits and interviews to implement analysis were conducted by the National Police</p>
Monitoring the implementation of the Organic Law of the National Police of Timor-Leste and the Law on the National Police of Timor-Leste regime of promotions through quarterly meetings with the National Police of Timor-Leste leadership to ensure strict compliance with legal provisions governing the structure of the National Police service and its promotion mechanism	Yes	<p>The review of the National Police of Timor-Leste Organic Law, including a definition of organizational structure, powers and strengths was in-progress at the Secretariat of State for Security level with the participation of the National Police and the support of United Nations police</p> <p>A Decree Law No. 22/2012 followed by a Ministry of Defence and Security Ministerial Dispatch No. 5/2012 adopted in May 2012 established an exceptional round of promotions particularly dedicated to officers recognized as Combatants for the National Independence as well as other special categories of personnel</p> <p>United Nations police assistance was provided within the Commission that Accompanies the Promotions Process, the central authority in National Police promotion management. Following approval of the legislation, the Commission has undertaken an information campaign on the conditions, procedures and requirements for the upcoming promotion. United Nations police rendered technical support to the National Police in the preparation of related materials, such as competition questionnaires and training programmes</p>
Provision of 676 monitoring and advisory weekly and monthly reports in 13 districts on National Police of Timor-Leste performance with particular attention to human rights violations by the National Police and the processing of disciplinary cases of the National Police	Yes	<p>The disciplinary mechanism was established by Decree Law No. 13/2004 of 16 June 2004. United Nations police provided support through on-the-job training and provision of advice to the National Police of Timor-Leste Justice Department and Sections of Justice within the districts and units (Border Patrol Unit, Maritime)</p>

		<p>13 district visits were conducted with case files and recording systems being reviewed</p> <p>The reports were issued, as follows:</p> <p>14,458 patrols reports;</p> <p>228 fortnightly reports;</p> <p>215 monthly reports</p>
Provision of operational guidance through an annual national community policing workplan, 52 relevant courses, co-location and mentoring towards extensive community policing efforts of the National Police of Timor-Leste	Yes	<p>The UNMIT Community Policing Adviser was actively engaged with the National Police of Timor-Leste in implementing the Community Policing Programme, through mentoring and advising. Bilateral partner programmes commenced after agreement by the Government of Timor-Leste. The key sustainability “road mapping” activities were completed, including: the 2012 and 2013 National Police Community Policing Unit Strategic Plan, the recruit training curriculum, the operations manual and project design documents</p>
Monitoring the certification process and provision of advice in order to achieve 100 per cent of registered National Police of Timor-Leste officers certified or removed from service	No	<p>See the relevant indicator of achievement above concerning the integration of registered National Police of Timor-Leste officers. The individual certification of National Police officers was completed on 28 December 2010. Responsibilities were fully transferred to the Secretary of State for Security</p>
Provision of advice and support to the National Police of Timor-Leste through training, co-location and monitoring in maintaining public security during the 2012 national presidential and parliamentary elections	Yes	<p>In collaboration with other stakeholders (the Technical Secretariat for the Administration of Elections, the National Elections Commission and the United Nations Electoral Support Team), United Nations police conducted a series of elections-related courses, as follows:</p> <p>5 general elections courses;</p> <p>3 workshops on the Incident Command and Control System;</p> <p>3 operations planning courses</p> <p>Further, 2 desktop exercises were conducted and 2 live exercises took place in February 2012 and June 2012</p> <p>Operational security plans were prepared and United Nations police and the National Police of Timor-Leste were posted at all 650 polling sites throughout the country during the 2012 presidential and parliamentary elections</p>

Provision of advice and support to National Police of Timor-Leste Intelligence Service in the production of 12 new threat assessments per year covering strategic, security and operation-related issues	Yes	United Nations police conducted 21 threat assessments and submitted relevant briefing notes to the National Police of Timor-Leste. The final report was completed for the parliamentary elections. The National Police took over responsibilities for intelligence service, and the National Police Intelligence Service continued to implement formal and on-the-job training. 1 training course on basic intelligence was provided to the National Police Intelligence Service to increase the capacity of the 21 National Police officers on intelligence. Further, basic training materials on the intelligence cycle were distributed for refresher courses for training advisers in all districts
Provision of advice and support to the National Police of Timor-Leste Investigation Service in the handling of crime scenes, forensic investigations and conduct of investigations into serious crimes such as murder and human or drug trafficking	Yes	<p>The National Criminal Investigation Unit dealing with economic, organized, narcotics and property crimes comprises 12 United Nations police officers working closely with 15 National Police of Timor-Leste officers from the National Criminal Investigation Service Unit. From July 2011 to June 2012, the Unit conducted 14 batches of basic crime scene management courses for 149 National Police officers and 1 basic crime scene photography training for 15 National Police officers. The Unit also assisted with advice, mentoring and capacity-building on 130 cases investigated at the national level</p> <p>National Vulnerable Persons Unit: a team comprised of four United Nations police officers worked with the National Vulnerable Persons Unit. The National Vulnerable Persons Unit conducted the following trainings for 121 National Police officers (including 79 female officers) in all districts: child abuse and neglect; abuse and neglect of elders; gender in the Timorese context; and profile of female victims and their particular needs</p> <p>Sensitive management of cases of domestic violence and violence against women: the Commonwealth of Independent States Forensic Unit, consisting of 1 professional police forensics adviser, along with 5 trained United Nations police officers, worked with the National Police Forensics Unit, supporting investigations of all crimes requiring forensic input</p>
Provision of guidance to the National Police of Timor-Leste, in partnership approach, through collaborative design and implementation of 24 Police Training Centre courses/workshops; training and policy development in the areas of natural disaster management; emergency response;	Yes	<p>64 in-service refresher training courses were conducted for 2,590 National Police of Timor-Leste officers (658 female officers)</p> <p>Specialized training was held for planning a response to a major event in the context of preparing for the national elections, as follows:</p>

and relief and rescue operations; strategic policy-related issues and the development and implementation of strategic security policies

4 courses on the guide to operational planning conducted in July and August 2011 provided training on the steps of planning for major events and operations

5 courses on the Incident Command and Control System conducted from September to November 2011

1 desktop discussion exercise conducted in early December 2011 to review and test the planning arrangements within the Joint National Security Operations Plan

2 briefings on elections training activities were conducted by United Nations police in October and November 2011

2 desktop training exercises were conducted in January and February 2012 in preparation for the presidential elections

1 training on preparation for the parliamentary elections was conducted in June 2012

Provision of advice and support through the recruitment of a dedicated Donor Liaison Officer in the establishment of an effective coordination mechanism for dealing with bilateral and multilateral donors

Yes

Through the joint project of the National Police of Timor-Leste, United Nations police and UNDP, UNMIT established effective lines of work, communication and cooperation with UNDP and the National Police of Timor-Leste, as well as with future donors and partners for capacity-building of the National Police. A first Friends of the National Police meeting was held on 7 June 2012, hosted and organized by the National Police and supported by United Nations police

Provision of advice on strengthening of the forensic expertise and capabilities; facilitation of the scientific research and studies of the National Police of Timor-Leste in security and crime-related fields to develop the analytical and research capacity of the National Police of Timor-Leste

Yes

The United Nations police Forensic Team established the first forensic laboratory in Timor-Leste with approximately \$80,000 of forensic equipment. The Forensic Team started to orient National Police of Timor-Leste counterparts on newly acquired forensic equipment. Illicit reference standards from the United Nations Office on Drugs and Crime were already requested to be utilized in the examination of drugs. The Forensic Team submitted 5 standard operating procedures and completed a nationwide inventory of forensic equipment to provide an overall picture of National Police capability; assisted about 65 per cent of the National Police crime scene responses and nearly 100 per cent of the forensic examinations; completed the support on refurbishment of the forensic evidence room

Provision of advice to strengthen the functioning of the vulnerable persons units by training 62 National Police officers in the preliminary investigation of sexual and gender-based crimes, in particular on domestic violence and the trafficking of females	Yes	<p>Guidelines were developed on the specialized investigation of victim protection in crimes against the most vulnerable persons, as well as training programmes for 116 vulnerable persons units and other investigators in 13 districts</p> <p>1 training on programme formulation and pertinent norms, operations, procedures and standards as well as on the train-the-trainer methodology was delivered to 11 team leaders of vulnerable persons units and 11 district action plans were produced</p>
Advocacy to mainstream gender perspectives into the functions of the National Police of Timor-Leste through gender-awareness workshops, training, sensitization, reviewing policies, documents and reports; and advocating the promotion of female National Police officers	Yes	<p>The United Nations police Gender Adviser worked closely with the National Police of Timor-Leste Gender Adviser providing regular guidance and advice. Gender-awareness training has been imparted to the National Police in all districts. Joint programmes for gender awareness, particularly on the issue of gender-based violence were organized with the National Police, as follows:</p> <p>6 gender-related courses in 27 batches; 1 workshop on standard operating procedures in vulnerable persons units; and 1 advanced disciplinary investigation course. 450 National Police officers (69 female officers) participated</p> <p>1 gender self-assessment survey of National Police policies and regulations in consultation with female National Police officers was conducted to collect the information for the draft of the norms, operations and procedures on gender mainstreaming</p>
Provision of public information support for the maintenance of public security in Timor-Leste by promoting police accountability through public and media awareness and understanding of the role and function of a professional police service through the production of 10 interactive programmes, 2 public service announcements, 11 press releases, 2 articles, 10,000 posters, 3,000 flyers, and 10 community outreach events	Yes	<p>In support of the professionalization of the National Police service, the following public information production was disseminated:</p> <p>2,000 booklets;</p> <p>9,600 pocket guides;</p> <p>20 posters;</p> <p>10 press releases;</p> <p>5 media backgrounders were distributed;</p> <p>6 press conferences were organized</p> <p>UNMIT also promoted United Nations police and National Police of Timor-Leste policing and capacity-building, as follows:</p> <p>120 officers attended 12 training courses on “Media awareness and handling” for Public Information Office officers prior to the elections;</p>

78 media interviews with United Nations police and the National Police were carried out;

21 United Nations police and National Police joint press conferences were arranged;

Public Information Office basic skills training was provided, including: photography, video filming and editing and graphic designing;

13 joint United Nations and National Police promotional documentaries were filmed, edited and produced;

1 peace and security poster and 5 pamphlets were designed and produced;

A National Police official web page was maintained;

A National Police official Magazine was created;

9 joint United Nations police and National Police promotional campaigns were initiated;

1 National Police Public Information Office outreach activity was developed and implemented

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>
Effective implementation of the border pass system agreement between Indonesia and Timor-Leste in order to facilitate cross-border visits	Achieved. In 2010, the pilot programme was set up in Batugade in Bobonaro district. There are now 3 entry points — Sakato (Oecusse), Salele (Cova Lima) and Batugade (Bobonaro). Over 1,700 border crossing passes (BCP) have been issued. Since December 2011, the passes are used extensively. The Bobometo and Citrana border crossing passes in Oecusse district are planned to be established
Continuous improvement in the working relations between border security agencies	Achieved. The working relationships continued to improve between border security agencies. Regular meetings were held between the National Police of Timor-Leste Border Patrol Unit and the Indonesia military border elements. The Indonesia military and the National Police worked closely together to coordinate border crossings during the presidential and parliamentary elections

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
7,300 military liaison officer patrols (2 observers per patrol x 10 patrols per day x 365 days), including daily contact/liaison with local authorities in all districts	Yes	7,300 regular patrols to assess border security and general security situation were conducted by the Military Liaison Officers. During the election period, the focus was on observing the border, liaising with the Timor-Leste Defence Force, as well as the monitoring of the electoral campaigns, the elections on polling day and the response to the election results

Liaison meetings as required between Timorese and Indonesian border security agencies to facilitate the peaceful resolution of disputes, including border demarcation disputes	Yes	UNMIT Military Liaison Officers monitored weekly meetings between border agencies and maintained facilitation of all incident-related meetings between Timorese and Indonesian border security agencies, as required
Liaison meetings as required with border security agencies on border security in preparation for the national presidential and parliamentary elections	Yes	UNMIT Military Liaison Officers monitored meetings between the Timorese and Indonesian border security agencies that occurred in relation to the preparations for the elections, including on election days
Weekly liaison meetings with the Timor-Leste Defence Force and daily meetings with the International Security Forces	Yes	52 weekly liaison meetings were held with the Timor-Leste Defence Force through their Liaison Officer. 365 daily liaison meetings were maintained with the International Stabilization Force Liaison Officer
Provision of mentoring to members of the Timor-Leste Defence Force in preparation for their deployment in the Defence Force border posts as well as for future participation in United Nations peacekeeping missions. The mentoring will be provided through one-week internships with the Military Liaison Group as well as presentations on the role of the Military Liaison Group and UNMIT during bilateral peacekeeping training and liaison officer training	Yes	12 courses were conducted with 223 Timor-Leste Defence Force participants. Courses focused on topics such as the law on armed conflict, human rights and the rules of engagement, as well as on the possible peacekeeping duties of United Nations military observers within United Nations peacekeeping operations
Dissemination of public information on activities related to strengthening stability and measures related to border area management through 6 community outreach events, including film screenings, sports, theatre and music events with youth groups, women's groups and other civil society groups	Yes	<p>2 television features totalling 18 minutes' duration were produced on the implementation of the border pass system to support community understanding of this border-related initiative, in collaboration with the relevant government ministries. In addition to being broadcast on national television, these episodes were shown in 6 community film screenings in border regions</p> <p>A special 20-minute television feature on the role of Military Liaison Officers was produced and aired 4 times on the national broadcaster</p>

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

Planned indicators of achievement

Actual indicators of achievement

Relevant findings of the comprehensive review of the security sector are reflected in the institutional development plans of the security sector institutions and implemented

Achieved. The Government formulated laws and strategic development plans for the military and police, and enacted promotion regimes for the military, promotion and salary regimes for the police and a law on use of force. The Secretariat of State for Security finalized its Internal Security Strategic Plan 2011-2030 in July 2011

Fundamental legal frameworks formulated that ensure core security sector institutions have clearly defined and delineated roles and responsibilities, legal authority to act, and effective accountability and civilian oversight mechanisms, in particular, a clear separation of internal and external security roles of the National Police of Timor-Leste and the Timor-Leste Defence Force

Achieved. Since the passage of the overarching legal framework in 2010 with the National Security Law, National Defence Law and Internal Security Law, the roles of the National Police of Timor-Leste and the Timor-Leste Defence Force were clearly defined in the law. Subsequently, the Law on Use of Force and the Force Development Plan 2012-2017 were approved in the reporting period. A draft law regulating private security companies was submitted to the Council of Ministers on 15 February 2012 and is pending approval. The draft Migration and Asylum Law was returned to the Secretary of State for Security by the Council of Ministers. A civil protection law, organic laws of the National Directorate for Civil Protection and the National Directorate for Public Buildings Security, a law on the Border Operations Coordination Council, a military programme law and the Timor-Leste Defence Force Military Statute are still being drafted. The Organic Law of the Timor-Leste Defence Force is under review. The approval of draft National Security Policy was deferred until after the election of the next Government

Institutional capacity of security sector institutions (including National Police of Timor-Leste, Segurança Civil, National Intelligence Services, Migration Service and National Directorate of Customs) is developed in accordance with international human rights standards and gender conventions, including the Convention on the Elimination of All Forms of Discrimination against Women

Achieved. The 2010 Public Security Perceptions Survey identified women's security concerns. Institutions were also advised from 2010-2012 to recruit and advance women at all levels, and include in trainings gender awareness in accordance with international human rights standards and the Convention on the Elimination of All Forms of Discrimination against Women

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Provision of technical assistance through 6 meetings and 1 workshop in developing plans and drafting of laws, rules, regulations, policies and standard operating procedures based on the national security law package, including the development of guidelines to further clarify the delineation of roles, responsibilities and objectives of the Defence Force, National Police and other security institutions	No	The National Security Policy was submitted to the Council of Ministers; however, on 2 May 2012, the Council of Ministers decided not to endorse it during the present mandate
Provision of assistance and advice through 6 meetings and 1 workshop on the development of an effective border management mechanism, such as the Border Operations Coordination Committee	No	The draft Border Operations Coordination Council law is still pending with the Secretary of State for Security for submission to the Council of Ministers

Provision of support and assistance to create a comprehensive capacity-building programme for institutions of civilian oversight of the security sector, which includes the Secretariat of State for Defence, Secretariat of State for Security, and Parliamentary Committee B	Yes	The institutional capacity-building through facilitation and training for middle management officials and staff of the Office of the President, Parliamentary Committee B and the Government Secretariats of State for Security and for Defence was completed as planned under the joint UNDP/UNMIT project entitled "Strengthening civilian oversight and management capacity in the security sector"
Provision of technical assistance to strengthen national governmental groups such as the Integrated System for National Security in order to improve the ability to monitor implementation of the National Security Policy (once it is adopted), including in the conduct of 8 internal consultations, 4 round-table discussions and 15 community outreach activities	Yes	<p>UNMIT supported capacity-building of the Directorate of Community Conflict Prevention. This included the following training sessions:</p> <p>One 4-day training for 25 Directorate staff in conflict analysis, verification and report writing skills;</p> <p>Two 3-day sessions for 50 focal points from all 13 districts in peace and conflict analysis, monitoring and reporting;</p> <p>One 11-day session to complete the last phase of the capacity-building programme of the staff of the National Directorate for Security of Public Buildings, organized jointly by the French Cooperation Office and the United Nations Security Sector Reform Team in Timor-Leste. On 20 June, consultation was conducted with relevant national stakeholders on the main issues related to drafting the Organic Decree Law for the National Directorate for Security of Public Buildings;</p> <p>1 community outreach activity was conducted in 12 districts and 3 outreach activities were conducted in Dili to discuss national security legislation;</p> <p>4 round-table discussions were held at the Directorate of Community Conflict Prevention with concerned non-governmental organizations;</p> <p>1 round-table discussion was held at the National Directorate for Security of Public Buildings with an interested donor organization</p>
Provision of assistance and advice through 6 meetings and 1 workshop on the development and drafting of implementing rules, regulations and policies relating to retirement and/or pension laws for the Defence Force, National Police and other security institutions	Yes	UNMIT provided assistance and advice on the development, drafting and implementation of rules, regulations and policies relating to retirement and/or pensions laws for the Timor-Leste Defence Force, the National Police of Timor-Leste and other security institutions. This resulted in the development of office policies and procedures within those institutions. 6 meetings and 1 workshop took place as planned

Provision of advice and technical assistance on the conduct of 1 capacity-building/training course for security sector institutions in maintenance and operation of Communications Operations Centres, search and rescue, maritime patrol and non-military assistance	Yes	<p>The equipment at the National Centre for Operational Cooperation was installed. Work started in late May 2012 to design the computer-aided dispatch system. The training focused on radio and telephone codes and operational procedures started in October 2011 for 45 staff of the Centre.</p> <p>In addition, 30 newly recruited Civil Protection Officers were deployed for training in January 2012</p>
Provision of advice and technical assistance, including during capacity-building/training programmes, to other security sector institutions, such as Segurança Civil (National Directorate of Security to Public Buildings) and Bombeiros (Fire Service)	Yes	UNMIT assisted in drafting the Organic Law for the National Directorate for Public Building Security, adopting a two-stage approach of drafting a technical Ministerial Diploma Law defining the structure of the Directorate and then the Organic Decree Law defining its functions. The draft Organic Law for the National Directorate for Civil Protection was also shared with the Directorate for Civil Protection working group for discussion and submission to the new Government for consideration
Provision of assistance and advice through 6 meetings and 2 workshops to Armed Forces engineering unit in enhancing its participation in civil protection and disaster response management	No	1 seminar was held for the Timor-Leste Defence Force to discuss the engineering capacity of the Force to respond to emergencies. 6 meetings were held to continue the capacity-development training and conduct some field training exercises; however, the initiative has not advanced owing to a lack of funding from international donors to cover the training materials
Provision of assistance through 4 meetings and 1 workshop in capacity-building of personnel assigned to implement the internal oversight and disciplinary mechanisms of the National Police, Armed Forces and other security sector institutions	Yes	<p>United Nations police conducted the following courses;</p> <p>12 discipline awareness courses between November and December 2011 for 150 National Police of Timor-Leste officers;</p> <p>4 basic discipline investigation courses between July and October 2011 for 56 National Police officers;</p> <p>1 advanced disciplinary investigation course in May 2012 for 14 National Police officers;</p> <p>One-on-one sessions were held with the National Police Justice Section in each of the 13 districts in relation to discipline investigation time frames and reporting requirements</p>
Provision of assistance and advice through 4 meetings and 1 workshop on developing the National Police of Timor-Leste capacity to conduct dynamic periodic field inspection and performance of audits on units and personnel	Yes	With the support of the United Nations police expert, the National Police Office of the General Inspectorate submitted the 2012 annual workplan; Norms of Organizational Procedure according to the international standards were submitted in June 2012. At least 40 weekly meetings were conducted during the reporting period

Provision of advice and assistance, through 3 meetings and 1 capacity-building course, to the Segurança Civil (National Directorate of Security to Public Buildings) to establish a unit overseeing private security companies	Yes	The draft Decree Law on the Private Security Companies endorsed by the Council of Ministers on 15 February 2012 is pending promulgation by the President at the end of the reporting period. The UNMIT Technical Adviser to the National Directorate of Security of Public Buildings drafted a strategy note on operationalizing the role of the Directorate for the oversight of private security companies. 1 joint information workshop was held at the Directorate. The provisions of the draft Law were presented and explained to the representatives of private security companies. 1 meeting between private security companies and the Directorate representatives was held
Provision of advice and assistance to the Government on the initial management of the National Defence Institute through the provision of a special adviser in the capacity of research and training in strategic thinking for senior military officers and selected civil servants	No	In September 2011, a director was initially appointed to head the National Defence Institute but did not begin work until May 2012. Subsequently, the new director has been reconsidering options, including alternative United Nations/UNDP support

Expected accomplishment 2.4: Progress towards respect for human rights and accountability for human rights violations

Planned indicators of achievement

Actual indicators of achievement

The adoption of a human rights treaty body reporting mechanism by the Government	Achieved. The Government submitted its report for the universal periodic review and presented it at the Human Rights Council in October 2011. The Government appointed human rights focal points at the Ministerial, Secretariat of State and district levels; they participated in universal periodic review reporting and are expected to be involved in other human rights treaty reporting
All new recruits of the Timor-Leste Defence Force and National Police complete the new human rights training programme	UNMIT, together with its partners, has conducted 18 human rights courses for the National Police 8 human rights training sessions were conducted for 250 new recruits of the National Police UNMIT also conducted 10 human rights and international humanitarian law training sessions with Timor-Leste Defence Force personnel
All cases related to crimes committed in connection with the 2006 crisis identified by the United Nations Special Commission of Inquiry have been addressed by the criminal justice system by 2012 through an investigation and either prosecuted followed by a litigation trial or closed if no evidence to support an indictment is found	As at 30 June 2012, one further case of the Commission of Inquiry has been opened. The trial is ongoing 7 cases were rendered final judgements 4 cases have been archived 1 case has been opened 4 cases are under investigation

Human rights principles are included in the curriculum on citizenship and civic education to be integrated in grades 7 to 9	Achieved. The Ministry of Education prepared the grade 7 to 9 curriculum on civic education, citizenship and human rights in 2010 with the support of the Portuguese Cooperation. The curriculum was used in grades 7 to 9 during the reporting period. UNMIT assisted the Ministry with conducting training for teacher trainers on integrating human rights in lesson plans for primary and secondary schools, which includes grades 7 to 9
Completion of investigations into the remaining 210 cases (as at 11 February 2011) of serious crimes committed in 1999	294 cases have been completed (79 since 1 July 2011), leaving 102 of the 396 cases identified in 2008. The increase in the number of investigation teams from 5 in 2008 to 15 by the end of 2011 resulted in a slight raise in the rate of concluded investigations per month
National mechanisms for the protection of the rights of women and children are increasingly effective. Significant increase in women's and children's access to the formal justice system	Victims were making low use of protection services, as evidenced by cases of service provision for women and children facilitated by UNMIT since July 2011. In July 2011, UNMIT conducted a survey of village chiefs, which indicated that informal mechanisms were still widely used. In January 2012, UNMIT supported two trainings at the village level on the Law against Domestic Violence in Bobonaro district to increase awareness. A 34.5 per cent increase in the number of domestic violence cases reported to the Vulnerable Persons Units from 2010 to 2011 indicates partial achievement of the goal

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Provision of advice and technical assistance to the Government and the Office of the Provedor for Human Rights and Justice, in cooperation with UNDP, with regard to the universal periodic review and treaty body reporting mechanisms	Yes	UNMIT advised and mentored the Provedoria for Human Rights and Justice in conducting monitoring and reporting on human rights issues (including the presidential election period) and provided training to 2 regional offices of the Provedoria and partner non-governmental organizations. In particular, UNMIT supported legal analysis, internal discussions and comments to legislation and provided training to the future legal department on human rights law. UNMIT assisted the Provedoria with participation at meetings abroad with international partners and United Nations human rights mechanisms, including the universal periodic review and special procedures, by providing technical and financial support
Provision of support and mentoring in collaboration with UNDP, to the Office of the Provedor for Human Rights and Justice, including in the regions, on investigations, monitoring, advocacy and required reporting	Yes	See the relevant output above

Provision of advice and support through the deployment of an international prosecutor to complete all outstanding Commission of Inquiry investigations	Yes	During the reporting period, UNMIT continued channelling support of the Office of the United Nations High Commissioner for Human Rights (OHCHR) to the Office of the Prosecutor General by partially funding 2 international prosecutor positions to deal with Commission of Inquiry and related cases
Provision of technical assistance to the Parliament in researching, sensitizing and outreach in the subject of reparations and the follow-up institution to the Commission for Reception, Truth and Reconciliation and the Indonesia-Timor-Leste Truth and Friendship Commission, including assistance in disseminating the resulting laws and technical assistance and training to the new institution	No	UNMIT assisted in the organization of the public consultations and provided relevant materials for the consultations. On 21 and 27 February 2012, the Parliament commenced the final reading on the law on reparations for victims of past human rights violations, but the debate was halted for lack of a quorum. Since the debate did not resume until June 2012, the laws could not be approved in that legislative session. The reparations draft law (and the connected Memory Institute draft law) were approved in the first and second reading in September 2010, but final debate has been repeatedly postponed since
Monitoring of human rights situation and response of the authorities to allegations of violations, through visits to police stations, courts, prisons, hospitals, villages, follow-up of media reports, meeting civil society actors and interviewing victims and witnesses. Monitoring of the situation of vulnerable groups, including detainees, juveniles, women and children	Yes	UNMIT conducted weekly monitoring of detention cells and Becora and Gleno prisons; regular monitoring of alleged human rights violations committed by the National Police of Timor-Leste and the Timor-Leste Defence Force, including monitoring of the institutions' responses to alleged violations through criminal investigatory and internal disciplinary processes; regular monitoring of gender-based violence, children's rights, rights of persons with disabilities and other vulnerable groups, forced evictions and religious intolerance. On a regular basis, UNMIT participated in the subworking group on corrections, the prison working group and regular meetings with civil society organizations working on human rights
Conduct of 4 train-the-trainer sessions for the Ministry of Education in order to integrate human rights messages, principles and standards by teachers into their daily lessons for grades 7 to 9	Yes	In February and March 2012, UNMIT and the Provedoria for Human Rights and Justice conducted 2 sessions of a training of trainers for a total of 38 teachers at the Ministry's Teacher Training Institute, on integrating human rights in lesson plans in primary and secondary schools, including grades 7 to 9. The training was funded by UNESCO
Support to the National Commission for the Rights of the Child and continuous advocacy for and monitoring of the law against domestic violence	Yes	UNMIT supported the National Commission for the Rights of the Child in developing, printing and distribution of information relating to children's rights and gender-based violence. The Mission participated regularly in the monthly meetings of the child protection working group in each region, including participating as an active partner in the referral network for victims of sexual and gender-based violence

Assistance to the Office of the Prosecutor General in completion of all 396 investigations into serious human rights violations committed in 1999	Yes	Between 1 July 2011 and 30 June 2012, the UNMIT Serious Crimes Investigation Team concluded 79 investigations, bringing the total number to 294 out of 396 investigations identified as outstanding (74 per cent)
Provision of public information support to promote public understanding and media awareness for human rights through producing and disseminating 24 photographs, 1 photography exhibition, 2 articles, 10,000 posters, 3,000 flyers, 300 caps, 1 public service announcement, 20 community outreach events, 2 press releases and 1 press conference	Yes	<p>Based on the survey on access to media and the preferred methods of receiving information being television and radio, UNMIT local radio and television programmes were selected as the primary means for communicating on human rights issues, and print products such as posters were not produced</p> <p>A communications plan was prepared for the launch of the UNMIT report on disability, including a press release and press conference, resulting in comprehensive coverage in the local media and international exposure on BBC</p> <p>45 minutes of television and 70 minutes of radio programmes were devoted to specific stories on human rights</p> <p>Support was given to the Office of the Provider to produce 2 educational videos for community outreach</p> <p>9 community outreach events were held</p> <p>2 press releases were produced</p> <p>2 press conference were organized</p> <p>2 interviews with international media were broadcast</p>

Component 3: governance, justice, development and humanitarian coordination

33. UNMIT supported mechanisms promoting civic participation in political and government efforts to strengthen institutions with oversight and accountability functions; the National Parliament, the anti-corruption commission and civil society and media organizations.

34. As requested by the Government, the Mission provided assistance to the 2012 national presidential and parliamentary elections to ensure long-term peace and stability.

35. UNMIT provided legal assistance and advice to key stakeholders in the justice system, particularly with respect to gender justice, juvenile justice and corrections. This assisted the Timorese authorities to implement the Government Justice Sector Strategic Plan in conjunction with the recommendations of the Independent Comprehensive Needs Assessment. Particular focus was on the formulation of a coordinated approach to justice sector development with the United Nations country team.

36. In close coordination with the United Nations country team, and in consultation with the main development partners of the Government, the Mission monitored key socioeconomic factors that impact upon peace and stability of Timor-Leste in particular in relation to youth employment and gender equality, the Millennium Development Goals as well as economic governance and financial development.

37. The Mission with United Nations agencies, funds and programmes provided policy and technical advice to national institutions concerning implementation of the National Strategic Development Plan. UNMIT and the World Bank assisted the National Priorities Programme formulate priorities emanating from the Strategic Plan ensuring interministerial coordination and concerted assistance from development partners. The Mission supported the national Millennium Development Goals Steering Committee. UNMIT focused on developing national capacity, with progressive handover of support functions to the Government, United Nations agencies or bilateral/multilateral development partners.

38. With regard to humanitarian affairs, 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.

Expected accomplishment 3.1: Progress towards sustainable democratic State and Government institutions

Planned indicators of achievement

The Technical Secretariat for Electoral Administration and the National Commission on Elections have an increased capacity to plan, organize and oversee national elections as well as all related electoral processes such as voter registration, exhibition and challenges, and voter and civic education campaigns

Progress is made towards Parliament's capacity to strengthen and carry out its constitutional oversight and representation role by implementing its strategic plan, and participate in the Democratic Governance Forum and actions related to pursuing government transparency and accountability

Actual indicators of achievement

Achieved. The electoral legislation was revised by the Government, approved by National Parliament, and promulgated by the President in June 2011 in the *Official Gazette*, allowing the electoral management bodies to start preparations for the 2012 national elections. Subsidiary legislation was drafted by the Technical Secretariat for Electoral Administration, approved by the National Electoral Commission in December 2011 and published, which allowed for the training of the electoral staff. Civic and voter education programmes were designed and implemented; operational and logistics plans were put in place. The training on the electoral procedures for national staff was designed and implemented. The capacities of the National Electoral Commission and the Technical Secretariat for Electoral Administration were further strengthened and they successfully organized and oversaw 2 rounds of presidential elections (17 March and 16 April 2012) and the parliamentary elections (7 July 2012)

Achieved. The understanding of the Parliament of its legislative and oversight role and its engagement with other partners, including civil society, was improved. Parliamentarians from both the Government and the Opposition have participated in democratic governance forums organized by UNMIT where citizens and Members of Parliament can raise issues of concern, debate and provide recommendations

Democratic Governance Forum for informed debate and dialogue on all aspects of democracy is established to increase tolerance and participation of citizens

Achieved. Ministers, senior officials and Members of Parliament participated fully in democratic governance forums at the national and district levels, allowing dialogue between citizens and leaders. The forums were also organized at the subdistrict level, where they facilitated extensive and enthusiastic dialogue within and between different communities. The forums were organized with extensive support from UNMIT

Draft media laws enacted, self-regulatory mechanism established, legislative framework for civil society reviewed and mechanisms for civil society engagement institutionalized, especially its engagement with State institutions

Progress on a law regulating the news media stalled and there was no institutionalized forum for engagement between the Government and national civil society organizations. However, there were ad hoc arrangements between such organizations and political and State institutions. There was growing willingness among parliamentary commissions to hear the views of civil society organizations, and such organizations usually get access to political or civil service leaders. Professional development for journalists is slow, however, with only limited external assistance

District administrations enhanced execution and administration of line ministries' programmes and local development projects, including service delivery prior to establishment of municipalities

Achieved. Although the establishment of the municipalities was postponed until 2014, in order to harmonize planning and execution of district projects, the Government approved the decree law on District Integrated Development Planning in February 2012. All 13 district administrations completed the district-level small- and medium-scale infrastructure plans and related budget according to the decree law

Civil service is operating in a more effective and responsive way, fostering improved delivery of basic services

Achieved. The Civil Service Commission transferred over 12,000 civil servants from temporary to permanent contracts, and is entering all civil servants' records onto a new software system. The Commission is also developing communication networks to more regularly convey information to all civil servants about standards and ethical obligations

Audit Court provided for in the Constitution has been established and begun its operations. Functions of its anti-corruption institutions have been harmonized to eliminate functional gaps and overlaps

Timor-Leste continued efforts to strengthen anti-corruption processes. The law establishing the Audit Court was promulgated on 17 August 2011, and staff for the Court was recruited and subsequently trained in Lisbon. The executive summary of self-assessment and peer-to-peer review on the implementation of the United Nations Convention against Corruption with various recommendations, including on the completion of legislative frameworks, was published. The Anti-Corruption Commission continued to carry out investigative activities and started preventative activities. The relative roles and responsibilities of the Prosecutor General, the National Police of Timor-Leste, the Anti-Corruption Commission, the Inspector General and Civil Service Commission remain to be clarified and harmonized

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Support and advice to the National Electoral Commission and the Technical Secretariat for Electoral Administration on the Electoral Legal Framework	Yes	The legal framework for the 2012 national elections was approved and promulgated in June 2011. The subsidiary legislation was approved and published in November 2011. As members of the Commission for the Revision of the Electoral Laws, United Nations legal advisers supported and assisted the Technical Secretariat for Electoral Administration with the revision and drafting of the electoral laws. The subsidiary legislation was drafted by the Technical Secretariat and approved by the National Electoral Commission. UNMIT and UNDP assisted both electoral management bodies through an integrated United Nations electoral support team, with electoral advisers located in both institutions throughout the period
Provision of support and advice on the design and implementation of voter/civic education awareness campaign with a focus on women's empowerment strategies, youth and new voters	Yes	The United Nations electoral support team, in close partnership with UNICEF and UN-Women, assisted the electoral management bodies in the design and implementation of voter (Technical Secretariat for Electoral Administration) and civic (National Electoral Commission) education strategies with a focus on the target groups. This included the design of materials such as posters, banners, leaflets and informational material and the drafting of manuals. These materials were distributed in all 13 districts. Public service announcements were produced with the Technical Secretariat and the Electoral Commission and broadcast on national television and radio with the support of the UNMIT Public Information Office
Provision of support and advice on the development and implementation of Committee discussion groups to the nine Committees of the National Parliament and on public consultations in specific sectors such as constitutionalism, accountability and transparency as well as on the development of a reporting mechanism for Parliament, focusing on parliamentary capacities' strengths and weaknesses to help ensure Parliament's oversight role, and checks and balances	Yes	The support and advice was provided within the UNDP project in support of National Parliament entitled "Strengthening institutional capacity of the National Parliament in Timor-Leste"

Institutionalization of the Democratic Governance Forum within a national organization to promote monthly dialogue on democratic governance issues and also the formation of a national institute on democratic governance which will support citizens and State institutions to have regular informed dialogue of governance issues	Yes	51 democratic governance forums, with the participation of more than 3,500 local citizens, including some 700 women, was organized by UNMIT in cooperation with local authorities. The forums were successful in terms of participation and the nature of the discussions. However, to date, no institutional mechanism has been identified for the creation of a national institute of democratic governance
Provision of advice and technical support on the enactment of laws that affect the media and civil society, including the revision of the decree law on non-profit organizations, the draft laws on freedom of information, media, media council, community radio, and journalists, as well as advice on the development and implementation of the journalists' code and a self-regulatory mechanism for media actors	No	UNMIT continued to work closely with civil society organizations, in particular through their umbrella organization, the Forum of Non-Governmental Organizations of Timor-Leste (NGO Forum), to which UNMIT provided technical assistance through the deployment of a United Nations Volunteer. The advocacy for the revision of the decree law on non-profit organizations was not addressed, owing to internal leadership problems in the NGO Forum and the unexpected resignation of the Executive Director and a 5-month interim period of the Board for the recruitment of a new Executive Director. Although technical support was provided to strengthen the institutional capacity of the NGO Forum, the drafting of legislation on freedom of information and related mechanisms was not addressed.
Provision of support to the functioning of the United Nations Civil Society Organizations Advisory Committee as a mechanism of engagement which could also be used with State institutions, as well as advice on the establishment of professional associations as key actors in civil society	Yes	UNMIT and the NGO Forum have continued to co-chair a quarterly Civil Society Advisory Committee established in March 2011, including 20 civil society organizations, for the exchange of views and information. In the reporting period the committee held 5 meetings. Agreement was reached with UNDP to continue to support the Committee after the anticipated departure of UNMIT. The Mission facilitated the establishment of professional organizations, including the accountants association and the engineers association, by hosting meetings for those professionals
Monthly liaison with the Government to encourage its support for community radio stations, establishment of an institution for journalists' training and the effective implementation of its communication strategy with citizens	No	Based on the Joint Transition Plan agreed between UNMIT and the Government, this was not an activity to be undertaken by UNMIT
Provision of technical advisory support to the Government for the enactment of laws establishing municipalities, to adopt planning, executing and monitoring of the local development programme, and to	Yes	The establishment of municipalities was postponed by the Government. UNMIT worked in close coordination with the United Nations Capital Development Fund/ UNDP, who led in advising the Ministry of State Administration in the participatory planning of district

build technical and managerial capacity of district administrations, subdistricts and suco councils

projects. UNMIT deployed National Professional Officers to support district administrations through capacity-building activities. Training was organized for administrative assistants from village councils and district administration offices; with more than 200 participants trained in 7 districts. UNMIT also collected data for UNMIT local and monthly governance reports. The Ministry of State Administration agreed to continue the production of local governance reports after the departure of UNMIT

Provision of advice and technical support to strengthen the institutional capacity of both the Civil Service Commission and the National Institute of Public Administration to carry out their mandate and also advice and technical support to mechanisms that involve citizens in service delivery reform to improve effectiveness and social accountability and to foster improved organizational behaviour within the civil service as a key element for the successful implementation of civil service reform

Yes

UNMIT located a staff member at the Civil Service Commission to assist with improving communication within the Civil Service Commission and to report to Parliament and develop effective communication across the civil service. UNMIT closely worked with the National Institute of Public Administration to prepare for the training programme for district administration staff

Facilitation of cooperation among national anti-corruption institutions by identifying shared anti-corruption functions and fostering discussion to reduce potential conflict over jurisdiction or acquisition of resources, or avoidance of anti-corruption responsibility, and also among international development partners in Timor-Leste by identifying shared intentions and parallel activities to reduce the risk of external support contributing to confusion over legislation and functions of anti-corruption institutions

Yes

UNMIT provided advice to national leaders and analysis of the issues related to the anti-corruption framework. Policy discussions were carried out in particular with the Anti-Corruption Commissioner, who regularly met with the Deputy Special Representative of the Secretary-General for Governance, Support, Development and Humanitarian Coordination. UNMIT provided technical assistance to the Anti-Corruption Commission in the preparation of a draft national anti-corruption strategy and offered advice on how to involve stakeholders in the strategy

Facilitation of the participation of Timor-Leste in regional and international anti-corruption networks which aim to assist in detecting corruption and money-laundering, assisting in cross-border investigations, recovering assets and implementing the United Nations Convention against Corruption as well as provision of advice on identifying specific training relevant to the internal needs of anti-corruption institutions

Yes

UNMIT provided assistance and advice to the Anti-Corruption Commission to bring all anti-corruption stakeholders together to review implementation of the Commission (see also below, under expected accomplishment 3.2)

The Anti-Corruption Commission and the Central Bank, are now regular participants in meetings of the Asia-Pacific Group on Money-Laundering

Provision of ongoing support and advice for communications media and public information capacity-building efforts by enabling local media partners to participate in on-the-job training activities for the national staff of the Communications and Public Information Office. Provision of advice to Timorese media on capacity-building, with a view to strengthening its democracy-enhancing role and collaborating as appropriate with other relevant media development activities in Timor-Leste	Yes	The UNMIT Communications and Public Information Office undertook regularly capacity-building activities in the areas of English language development, on-the-job training of press officers in the offices of the President, Prime Minister and Ministry of Foreign Affairs. 11 public service announcements were developed in conjunction with staff of the State radio and television broadcaster, particularly in relation to the elections. 30 national communications staff from UNMIT and United Nations system agencies took part in enhanced communications training with a leading edge consultant-trainer on "Communications for behavioural impact"
Promotion of public awareness of progress in improving democratic governance, through production and dissemination of information materials, including 2 articles, 8,000 posters, 2,000 postcards, 400 folders, 400 T-shirts, 2,500 flyers, 250 caps, 24 photographs, 1 press release, 1 press conference and 6 community outreach events	Yes	<p>Support was provided to the national electoral management bodies in producing their civic and voter education materials. A microsurvey on motivations of first-time voters was conducted to help to formulate the civic education products targeting youth</p> <p>Additionally, the following activities were conducted:</p> <p>3 press conferences were organized;</p> <p>15 press releases were distributed;</p> <p>3 messages were disseminated</p> <p>The television programme produced 35 minutes and the radio programme produced 53 minutes of material</p> <p>7 public service announcements were produced and broadcast in conjunction with the national electoral bodies. Some 30 regular photo of the day e-mails documented the various stages of the elections</p> <p>Print products were produced to support National Police of Timor-Leste understanding of the elections process, including: 3,500 booklets, 600 handbooks, 12,000 postcard/pocket-cards and 3,500 books</p> <p>Support was offered by UNMIT to 10 community outreach events</p>

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
The Government of Timor-Leste makes progress towards the implementation of key legislation, including the Criminal Code, Law against Domestic Violence, Civil Code and Law on first ownership of land and property	Achieved. Key legislation has been adopted, including the Criminal Code, the Civil Code, the Law against Domestic Violence, as well as anti-corruption legislation, an audit court law, a law on international judicial cooperation, and a law on money-laundering. The land law package, which was vetoed by the President, has been resubmitted to the National Parliament. The adoption of a juvenile justice act and an access to court law are pending, as is a law regulating the relation between informal and formal justice systems
The Government implements the Justice Sector Strategic Plan as well as recommendations of the Independent Comprehensive Needs Assessment, including reintegration programmes to strengthen prison systems	The Justice Sector Strategic Plan for 2011-2030, adopted in June 2010, took into consideration most recommendations of the Independent Comprehensive Needs Assessment. Progress was made towards implementation, especially with respect to the completion of the legal framework, police prosecution cooperation and prison services, while implementation on judicial independence and addressing impunity/accountability has been delayed. Progress is to be monitored by the newly established planning secretariat under the Plan and the follow-up mechanism to the National Priority Working Group. The planning secretariat, however, can only be sustainable once it is established by law, which is pending approval
Progressive increase in the number of cases dealt with through the legal system, with emphasis on cases impacting on social stability, and an overall reduction of pending cases	Achieved. A positive trend of reducing the number of pending criminal cases continued, with an increase of new cases, indicating that the local population increasingly seeks out formal justice. The Integrated Information Management System contributed to improved monitoring of cases. Implementation of phase II of the system, which includes a complaint-tracking application for the Office of the Procurator of Human Rights and Justice, has started. Phase II, which began in February 2012, will be completed by the end of 2012
Superior Councils for judiciary, prosecution, and public defence make progress towards becoming effective accountability mechanisms by implementing their codes of conduct	The Superior Council for the Public Defender was established as an oversight mechanism and its members were appointed. However codes of conduct for all Superior Councils are required to further enhance the integrity of the judiciary
The Government takes ownership of enhancing coordination mechanisms of stakeholders in the justice sector, including donors	Achieved. The National Priority Working Group on Access to Justice, led by the Ministry of Justice with UNDP support, met on a quarterly basis to discuss priorities and quarterly targets in the justice sector. A future model of coordination mechanisms to support the national Strategic Plan was discussed during the reporting period pending approval of respective legislation

Increased awareness of gender-based violence resulting in higher numbers of cases of sexual assault and domestic violence being reported to police and prosecuted, including the compilation of disaggregated crime statistics

Achieved. The Law against Domestic Violence (2010) strengthens the prevention of domestic violence and reinforces the rights of victims of domestic violence to justice and redress. Actions to support the implementation of the law and to increase women's and children's access to the formal justice system are ongoing with United Nations system agencies, bilateral partners, national institutions and non-governmental organizations. Awareness-raising activities have been carried out and covered a vast proportion of the country. Trainings to strengthen the capacity of law enforcement institutions and the judiciary were delivered. Domestic violence and gender-based violence are part of the curricula of the Legal Training Centre. A Vulnerable Persons Unit database for sexual and gender-based violence and domestic violence cases is under construction

<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 initiatives to assist the prosecution service in the areas of overall reduction of the pending caseload, including efforts to enhance prosecution-police cooperation	Yes	Significant progress has been made in establishing a new integrated information management system linking all justice institutions. UNMIT continued to analyse statistical information and provide updates on the implementation progress of the system. Phase II of the Integrated Information Management System provides more transparency but still requires policy decisions about information that institutions are legally authorized and willing to share with other institutions, civil society and the public
Provision of continued support to the implementation of the recommendations of the Independent Comprehensive Needs Assessment in conjunction with the Justice Sector Strategic Plan through technical assistance, strategic coordination and periodic assessments	Yes	The progress towards the implementation of the Independent Comprehensive Needs Assessment was monitored by the newly established planning secretariat and National Priority Working Group 4 on access to justice. UNMIT finalized 2 initial assessments on judicial independence and implementation of laws, topics covered in the Needs Assessment. The second phase of the assessments included interviews with judges and other judicial actors
Facilitating stakeholder inputs to substantive legal and corrections issues through comprehensive assessments, analysis, recommendations and advice to Senior Managers and government officials	Yes	UNMIT played a central role in strategic planning and coordination among the various actors involved in rule of law assistance in Timor-Leste through the United Nations Justice Working Group and the Informal Donor Discussion Forum and the facilitation of justice sector assessments (e.g., the Independent Comprehensive Needs Assessment), strategic planning and coordination. 2 initial assessments on the implementation of laws and judicial independence were completed as explained in the output above. The Working Group and subgroups on corrections and juvenile justice held regular meetings, and the Discussion Forum convened 3 times during the reporting period

Provision of advice to the Government on implementation of key legislation, including the draft juvenile justice law, the Law against Domestic Violence and the legal framework on anti-corruption combined with specialized training to judicial actors with the aim of enhancing national capacities, as well as continued support to the women's committee of the Asociasaun Advogado Timor Leste (Timor-Leste Lawyers Association), aiming to increase the number of women attending the Legal Training Centre	Yes	UNMIT continued to provide advice to government and public institutions (Ministry of Justice, judiciary, police, Secretary of State for Promotion of Equality, Anti-Corruption Commission) on implementation of the law against domestic violence and the legal framework on anti-corruption; and provided comments on the latest draft of the access to courts law. The National Action Plan on Gender-based Violence was endorsed by the Council of Ministers in May. UNMIT supported the establishment of an independent bar association and participated in Timor-Leste Lawyers Association (AATL, Asociasaun Advogado Timor Leste) strategic planning workshop in June 2012
Provision of advice on gender justice issues and corrections matters, including the design and implementation of social reintegration programmes and on the further development and implementation of a legal framework on customary law defining links between traditional justice mechanisms and the formal justice system	Yes	UNMIT continued to provide advice to the Government on the implementation of the Law against Domestic Violence. UNMIT contributed to the drafting of an audit chamber law and the development of a Prison Guard Statute. UNMIT supported a 2-week training on gender-based violence investigation for 21 national police officers, supported by the Secretary of State for the Promotion of Equality
Provision of technical advice and mentoring to the Anti-Corruption Commission and the coordinated anti-corruption legal framework. Support to the establishment of an audit court and the country review on implementation of the United Nations Convention against Corruption	Yes	UNMIT provided mentoring advice to the Anti-Corruption Commission, with a full-time staff member co-located at the Commission. The Commission continued efforts to obtain official evidence of judicial processes concerning crimes of bribery, embezzlement and/or abuse of power, as part of the ongoing self-assessment the country is undertaking regarding its compliance with the United Nations Convention against Corruption. In May 2012, UNMIT supported the country visit by experts from Namibia and Fiji, in cooperation with the United Nations Office on Drugs and Crime, to review the implementation of the Convention in Timor-Leste, and accompanied the Commission to the meeting of the Implementation Review Group in Vienna
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 and defence services	Yes	Continued technical assistance was provided to the Anti-Corruption Commission, the Office of the Prosecutor General, the Ministry of Justice and the Secretary of State for the Promotion of Equality, including a review of specific legislation, advice on implementation of laws, the development of standard operating procedures and a prisoner's manual for prison services

Provision of assistance to the Ministry of Justice in the socialization of key legislation and basic concepts of the formal justice system through design and implementation of nationwide public information campaigns and organization of community outreach events with civil society in order to raise legal awareness and promote crime prevention with emphasis on gender justice, juvenile justice and corrections	Yes	UNMIT offered its expertise and logistical support to the Ministry of Justice to support its public outreach activities. The main focus is the role of the formal justice system and the socialization of new legislation. Activities included radio shows with Q&A on key justice topics. Interviews on domestic violence, land issues, juvenile justice, private lawyers, and access to justice were conducted and aired. A feature story on domestic violence was produced for a multimedia portrait of UNMIT
---	-----	--

Expected accomplishment 3.3: Progress in poverty reduction and sustainable and equitable economic growth

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
The Government develops effective modalities and mechanisms for the implementation and monitoring of the National Strategic Development Plan in coordination with development partners, including through the continuation or development of the National Priorities Programme with increased national ownership	The National Strategic Development Plan was launched in July 2011 at the annual Timor-Leste and Development Partners Meeting. The Ministry of Finance, with support from the World Bank and UNMIT, developed a concept note for transitioning the National Priorities Programme to a new monitoring and donor coordination mechanism for the Strategic Development Plan, which was shared with development partners for comment on 20 January 2012. A lessons learned workshop on post-national priorities was organized by the Ministry of Finance in April 2012, with the support of the United Nations and the World Bank. The workshop, attended by Government agencies, donors and civil society, gathered additional support to operationalize the Plan and furnish recommendations for an institutional framework. However, as the process was put on hold during the electoral period, the mechanisms to replace the National Priorities Programme will be finalized by the next Government
Implementation of the relevant National Strategic Development Plan and related socioeconomic policies, including focus on progress towards sustainable and equitable economic growth and the Millennium Development Goals	Implementation of the Strategic Development Plan did not start, and is expected that it will take place under the new Government following the 2012 parliamentary elections
The Government achieves progress in addressing socioeconomic factors that might have a negative impact on peace and stability, such as unequal economic growth, unemployment (in particular youth unemployment), and lack of access to basic social services	Socioeconomic progress continued to be based on broad State interventions and infrastructure was mainly targeted. State intervention in infrastructure diverted some of the labour force from traditional agriculture to wage labour. However, the formal private sector had very little weight in the overall economic activity and job creation remained weak, with over 75 per cent of jobs generated in Dili, where most economic activity takes place. Inflation increased and economic inequality grew. The State demonstrated a stronger commitment to education and health, however, structural indicators such as potable water, sanitation, good housing and clean energy remained poor. The Government developed, with UNMIT support and advice, the Index of Social

	Vulnerability to monitor the impact of the Strategic Development Plan at the national and subnational levels on selected socioeconomic indicators, which will assist in identifying risk factors in the future
The Government uses oil and gas revenues prudently and develops and implements measures to enhance economic governance	Achieved. Timor-Leste continued to manage the consolidation of a fund that can provide the State budget for the coming 8 to 10 years, even if no additional income is generated. The 2012 balance of the petroleum fund is \$11 billion, which is \$1.3 billion more than in 2011. In early 2011, the Ministry of Finance launched a transparency portal to make budget, procurement, aid transparency and results available to the public. The budget and procurement portals are now fully functional

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Provision of advice, through meetings every four months, in coordination with the United Nations country team, to the Government on the operationalization and implementation of the National Strategic Development Plan (2011-2030) with a particular focus on sustainable and equitable growth and consistency with the Millennium Development Goals Framework	Yes	UNMIT contributed to the concept note for transitioning the National Priorities Programme to a new monitoring and donor coordination mechanism for the Strategic Development Plan developed by the Ministry of Finance and shared with development partners in January 2012. UNMIT, in collaboration with the United Nations country team, supported the organization of a lessons learned workshop on post-national priorities in April 2012, which developed ideas to be used in the operationalization and implementation of the Strategic Development Plan by the new Government Meetings held every 4 months as planned
Provision of advice through meetings twice per year, in coordination with the United Nations country team and in consultation with development partners, to the Government on prudent and effective utilization of oil and gas revenues	Yes	The advice in this area was provided through regular interactions with Government officials, the National Parliament and the Central Bank governor. In the meetings, views were exchanged on the economic development of the country and its interaction with economies in the region, and advice was provided to the National Parliament on the budget. The meetings with the Parliament were held during the discussions on the State budget and its revisions. The meetings with the Central Bank were held twice per year informally, and with the Government the meetings were held on demand. In addition to regular interaction, there were 9 meetings held by UNMIT with Parliament Committee C (6 meetings with the Chair and advisers of the Committee and 3 meetings with the plenary of the Committee)
Provision of advice, in coordination with the United Nations country team and in consultation with development partners, on achieving a strengthened economic governance framework	Yes	Assistance was provided through regular interactions with the Government, the National Parliament, and the Central Bank governor and meetings every 2 weeks with development partners

Monitoring socioeconomic factors such as rural-urban gap, inflation, youth unemployment, budget execution, infrastructure, institutional and human resource development that might affect peace and security and provide advice on those factors to the Government and the United Nations country team	Yes	Continued monitoring was conducted, with monthly presentations to the United Nations country team on topics such as the national budget, socioeconomic indicators, the evolution of the Petroleum Fund, the business activity survey and regular interaction with the Government
Provision of advice, through quarterly and monthly meetings, in coordination with the United Nations country team, to the Government on socioeconomic policies that promote gender equality and empowerment of women	Yes	Under the umbrella of the United Nations Gender Thematic Working Group, which met monthly during the reporting period, UNMIT, UNDP and UN-Women initiated in March 2011 the “Mapping of women’s economic empowerment”. The overall goal of the mapping was to find sustainable mechanisms for increasing women’s economic livelihood opportunities. The findings of the mapping exercise led to the joint workshop in February 2012 with the Ministry for Economy and Development, other stakeholders such as microfinance institutions and cooperative departments with a view to developing policies and programmes to empower women in the socioeconomic sector and thus promote gender equality
Provision of support and advice to the national priorities secretariat in order to organize quarterly development partners meetings and high-level meetings for strategic dialogue on implementing the National Strategic Development Plan; secretariat assistance to holding at least one quarterly meeting of each national priority working group where the United Nations retains significant strategic involvement/coordination interest (rural development, human resources development, justice)	Yes	UNMIT seconded 1 staff member full time and 1 part time to the national priorities secretariat. Support was provided in organizing the quarterly development partners meetings (July and October 2011, March and May 2012), including the preparation of supporting documentation. Support provided for the organization of a lessons learned workshop on post-national priorities in April 2012
Provision of support to the national Millennium Development Goals Steering Committee meetings with substantive preparation, documentation and follow-up through sensitization events in line Ministries (at least one every six months) and to ensure that Millennium Development Goals key indicators are reflected in national priorities	Yes	UNMIT provided on-the-job training and mentoring to the Directorate of Statistics in setting up the geographic Index of Social Vulnerability. This instrument will be used to monitor the implementation of the Strategic Development Plan and its impact on the Millennium Development Goals by systematically evaluating policy interventions. UNMIT also supported the Ministry of Finance and the National Directorate for Aid Effectiveness in the analysis of the “fragility framework” and the revision of fragility indicators in the context of the New Deal for Engagement in Fragile States initiative

Provision of support to the development and implementation of a comprehensive national priorities outreach plan to five Ministries through district-based non-governmental organizations and the quarterly dissemination of national priorities information to five regional centres in Timor-Leste	No	This activity was not undertaken, as the National Priorities Programme ended in 2011 and has not yet been replaced with another similar monitoring and donor coordination mechanism for the implementation of the Strategic Development Plan
Provision of public information support to increase public and media awareness of the poverty reduction efforts of the Government, including United Nations country team key activities and overall progress on the Millennium Development Goals, through production and dissemination of 4 radio features, 2 articles, 8,000 posters, 2,500 flyers, 48 photographs, 4 press releases and 6 community outreach events	Yes	<p>In line with the communications strategy for transition, public information products devoted significant air time to the Millennium Development Goals (nutrition and HIV) and other poverty reduction efforts using radio, television and newsletters. The other printed material was not required under the approved strategy for the transition</p> <p>The television programme dedicated 2 hours of broadcast time and the radio programme produced 110 feature stories on the topic. Three special edition Tetum language newsletters were written and approximately 4,000 printed copies were distributed</p> <p>Additionally, 2 press releases were distributed, 1 press conference and 4 outreach activities were organized. 6 outreach/educational activities for children were held in conjunction with Run For Peace/Ride for Peace and United Nations Day events, focusing on the Millennium Development Goals, especially nutrition, reaching 8,000 children and young people</p>

Expected accomplishment 3.4: Strengthened capacity to provide relief and recovery assistance to vulnerable groups and to populations in need of emergency assistance in Timor-Leste

Planned indicators of achievement

Actual indicators of achievement

The Government has developed a clear legal framework that enables it to establish effective disaster management structures	In August 2011, the Deputy Special Representative of the Secretary-General/Resident Coordinator presented to the Vice-Prime Minister an options paper developed by the United Nations Disaster Management Working Group introducing institutional and legal options for disaster management that could fit the Timor-Leste context. The paper built on the recommendations drawn by participants in the Whole of Government workshop held in December 2010. The paper was under the consideration of the Vice-Prime Minister at the end of the reporting period
The Government develops and updates national contingency plans, in coordination with those of the international humanitarian community	A familiarization workshop on inter-agency contingency planning was organized by UNMIT in December 2011. The workshop was attended by representatives from the Government (Ministry of Social Solidarity, Police, Army, National Disaster Operations Centre, National Disaster Management Directorate, Civil Protection, Ministry of Education), NGO and United Nations

In case of crises, the Government is able to coordinate a response and to provide humanitarian assistance to the affected population	system agencies. Based on the results, UNMIT developed a draft, which was adopted in June 2012 and is being translated into Portuguese and Tetum for the Government's use. The Government participated in and has ownership of the inter-agency contingency planning process
	Achieved. During the reporting period there was no major disaster, but the Government's response capacity was strengthened through the participation of the relevant national authorities (the Ministry of Social Solidarity, Police, Army, National Disaster Operations Centre, National Disaster Management Directorate, Civil Protection, Ministry of Education) in the process of drafting of the inter-agency contingency plan
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i> <i>Remarks</i>
Provision of support, in coordination with UNDP and the International Organization for Migration, to the Government, in particular the National Disaster Management Directorate, to develop its disaster response capacity	Yes UNMIT supported the Government of Timor-Leste, in particular the National Disaster Management Directorate, in planning and preparedness activities through the coordination of the inter-agency contingency planning process. UNDP and the National Disaster Management Directorate were working together and launched a project entitled "Strengthening disaster risk management in Timor-Leste", to be implemented between 2011 and 2013
Coordination of drafting the Inter-Agency Standing Committee contingency plan for international disaster response and coordination of international response in case of a natural disaster	Yes The inter-agency contingency plan was drafted by UNMIT and subsequently adopted by the humanitarian country team in June 2012
Provision of public information support to raise community and civil society awareness of disaster response systems through production and dissemination of 2 articles, 8,000 posters, 2,500 flyers and 6 community outreach events	No In line with the communications strategy for transition, this area was not given priority during the reporting period. The lead agency on this was the Ministry on Social Solidarity and UNMIT supported on the production of 2 radio public service announcements on rainy-season preparedness, as requested by the Ministry

Component 4: support

39. During the budget period, the Mission's support component provided effective and efficient logistical and security services in support of the implementation of the mandate of the Mission through delivery of related outputs, service improvements and realization of efficiency gains. Support was provided to an average of 33 military observers, 721 United Nations police, 489 personnel of formed police units, as well as to the civilian staffing establishment of 384 international staff (inclusive of 4 general temporary positions), 879 national staff (inclusive of 3 general temporary positions) and 237 United Nations Volunteers. This encompassed all support services, including the implementation of conduct and discipline and HIV/AIDS

programmes, personnel administration, health care, capacity-building, maintenance and construction of office and accommodation facilities, communications and information technology, air and surface transport operations, with the inclusion of round-the-clock search-and-rescue/aero-medical evacuation capability, supply and resupply operations and the provision of security services Mission-wide.

40. Logistical support was also provided during the presidential and parliamentary elections held in 2012.

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
Full compliance with minimum operational security standards	Achieved. UNMIT was fully compliant with minimum operational security standards over the reporting period. Telecommunications, including emergency communications system, crisis management, medical response and equipment, medical evacuation, emergency power supply, food and water were in place throughout the Mission	
<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	<p>Briefings and induction packages which were distributed to all staff on arrival to the Mission provided guidance and instructions on compliance with the minimum operating residential security standards. All requests for residential inspection and compliance with the standards were processed as follows:</p> <p>Military observers — 7</p> <p>International staff — 25</p> <p>United Nations Volunteers — 82</p> <p>United Nations police — 60</p>
Implementation of environmental and greening programmes, which include reasonable air conditioner temperature in offices; turning off lights, air conditioners and other electrical components after work; applying double-sided printing; and recycling used papers and recycling plastics	Yes	<p>Implementation of greening programmes, including:</p> <p>Segregation of waste onsite to reduce, reuse and recycle used plastic bottles, cans and glass bottles</p> <p>Monitoring of fuel consumption through activities such as Car Free Day on Sunday, no-idle running of vehicles, regulating the air conditioners at 24 degrees celsius and switching off lights and personal computers</p> <p>Transfer and exchange of “green skills” by coordinating greening initiatives among the United Nations country team and providing awareness trainings on “green jobs” and “green skills” to staff</p>

		<p>Withdrawal of plastic bags from the post exchange shop and cafeteria, purchase of recycled paper for copying and printers programmed to print on both sides</p> <p>To promote recycling initiatives in the country, the Mission was involved in the shredded paper collection for recycling by an NGO into cooking blocks (briquettes) that are used instead of firewood</p> <p>Baseline surveys were also conducted to assess the environmental conditions of UNMIT sites locations in preparation for the drawdown and liquidation</p>
Establishment of a pre-liquidation working group to advise management on integral liquidation activities	Yes	Pre-liquidation working group established
Military, police and civilian personnel		
Emplacement, rotation and repatriation of an average strength of 1,314 military and police personnel, comprising 34 military observers, 790 United Nations police officers and 490 formed police personnel	Yes	Emplacement, rotation and repatriation of an average of 33 military observers, 721 United Nations police officers, 489 formed police unit personnel. The lower incumbencies than planned were the result of higher vacancy rates for military observers, and United Nations police
Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for formed police personnel	Yes	4 contingent-owned equipment verification inspections were conducted followed by reports and 1 meeting of the Board on contingent-owned equipment and on memorandums of understanding was held
Storage and supply of 41 tons of rations per month, 24,000 combat rations packs and 172,500 litres (115,000 bottles) of water for formed police personnel in 6 (including platoons) locations	Yes	<p>Storage and supply of 32.5 tons of rations per month</p> <p>14,450 combat rations packs</p> <p>134,092 litres (89,395 bottles) of water for formed police personnel in 4 locations</p> <p>The lower requirements for combat rations were attributed to the anticipated administrative liquidation of the Mission and the combat rations stock was consumed by the formed police units to utilize the stock</p> <p>The number of platoons locations was lower because 4 formed police unit platoons were deployed outside of the main headquarters, and were supported by headquarters</p>
Administration, on average, of 1,600 civilian staff (including 17 general temporary assistance positions), comprising 421 international staff, 1,011 national staff (including 86 National Officers), and 211 United Nations Volunteers	Yes	Administration of an average of 1,500 civilian staff, comprising 384 international staff (including 4 general temporary assistance staff), 879 national staff (including 66 National Professional Officers and 3 general temporary assistance staff) and 237 United Nations Volunteers

		<p>The lower number of national staff than planned was attributed to a higher vacancy rate</p> <p>The higher number of United Nations Volunteers was attributed to the requirement for an additional 68 United Nations Volunteers to support elections during the period from 1 January to 30 June 2012</p>
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 856 newly arrived staff. This includes military observers, United Nations police personnel, formed police units and civilian personnel. Allegations of misconduct against UNMIT personnel were processed and substantiated allegations were submitted for administrative or disciplinary action
Facilities and infrastructure		
Maintenance and repair of 6 military observer/formed police unit camps, 56 United Nations police premises, and 17 civilian staff premises in 80 locations	Yes	<p>Maintained and repaired 3 formed police unit camp locations as well as 47 United Nations police premises, 8 Border Police units' posts, 17 civilian staff premises and 24 electoral offices in 98 locations</p> <p>The lower number of formed police unit camps maintained was attributed to return of formed police units from Viqueque headquarters, Uatolari subdistrict and Ermera to main camps</p> <p>The lower number of police premises maintained was attributed to the closure of police posts in 9 locations (Taci Tolu, Bebonuk, Bidau, Mercado Lama, Oriental University, Becora Market, Trans market, Presidential Residence 1 and 2)</p> <p>Additional locations maintained were attributed to the 24 electoral offices required in support of the elections</p>
Sanitation services for all premises, including sewage and garbage collection and disposal	Yes	Sanitation services provided for all premises
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
Operation and maintenance of 154 United Nations-owned and 20 contingent-owned generators in 80 locations	Yes	<p>The Mission maintained and operated 118 United Nations-owned generators and 23 contingent-owned generators in 58 locations</p> <p>The lower number of United Nations-owned generators and locations was attributed to the withdrawal of generators from closed police posts sites</p> <p>The higher number of contingent-owned generators was attributed to the use of additional generators by formed police units</p>

Storage and supply of 4.1 million litres of petrol, oil and lubricants for generators	Yes	<p>3.7 million litres were supplied</p> <p>The reduced requirement was attributed to the lower number than budgeted of United Nations-owned generators in use owing to the closing of 9 United Nations police stations and sites</p>
Maintenance and repair of 1 airfield facility in 1 location (Dili)	Yes	1 airfield facility was maintained in 1 location
Maintenance of 69 helicopter landing sites in 69 locations and 1 runway over Timor-Leste area of responsibility	Yes	<p>69 helicopter landing sites and 1 runway maintained in 69 locations</p> <p>In addition 29 helicopter landing sites were maintained in support of the presidential elections (including run-off elections) and for the preparation of the parliamentary elections</p>
Ground transportation		
Operation and maintenance of 826 United Nations-owned vehicles (includes 6 vehicle attachments and 1 airfield ground support equipment) through 1 workshop in Dili and 4 in the regions	Yes	<p>861 vehicles were operated and maintained, including 6 vehicle attachments and 3 airfield ground support equipment, through 1 workshop operating in Dili and 4 in the regions</p> <p>The higher number of vehicles was attributed to the lower number of write-offs than planned</p>
Supply of 1.975 million litres of petrol, oil and lubricants for ground transportation	Yes	Storage and supply of 1.6 million litres of diesel. The lower requirement for the petrol was attributed to the implementation of the vehicle free day, the reduction in idle time of vehicles and the utilization of buses for the movement of groups of personnel as well as better management of vehicles
Operation of a daily shuttle service 6 days a week for an average of 300 United Nations personnel per day from their accommodation to their place of work in the Mission area	Yes	<p>Operation of a daily shuttle service 5 days a week for an average of 276 United Nations personnel</p> <p>The lower number of personnel was attributed to the overall lower incumbency</p> <p>The reduction to 5 days was achieved by provisioning additional taxi services on an as-needed basis on weekends instead of running shuttle service for the low number of personnel during weekends</p> <p>Additional taxi services were provided to an average of 216 support staff after office hours and on weekends and holidays</p>
Conduct of an annual driver awareness and road safety campaign for all Mission personnel authorized to drive United Nations-owned vehicles	Yes	The annual driver awareness and road safety campaign was conducted in December 2011

Air transportation

Operation and maintenance of 2 fixed-wing and 4 rotary-wing aircraft in the Mission area at Dili airport, including rescue/aero-medical evacuation services

Yes

Operation and maintenance of 2 fixed-wing aircraft were reduced to 1 within the first month of the reporting period

The lower number of fixed-wing aircraft was attributed to the bankruptcy of the carrier providing 2 fixed-wing aircraft, followed by the termination of the long-term air charter agreement on 22 July 2011

Subsequently, during the reporting period the Mission maintained 1 fixed-wing HS-125 aircraft on temporary loan replacement from the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo and subsequently 1 fixed-wing B-1900D aircraft, which was repositioned from the United Nations Stabilization Mission in Haiti

Operation and maintenance of 4 rotary-wing aircraft in the Mission area at Dili airport, including search and rescue/aero-medical evacuation services

Provision of 1.39 million litres of aviation fuel for air operations

Yes

Provision of 1.05 million litres of aviation fuel for air operations

The lower requirement was attributed to lower volume of flight operations activities than budgeted.

312,47 flight hours were flown for fixed-wing aircraft as compared with 830 hours budgeted and 1,416,42 hours for rotary-wing aircraft as compared with 1,550 hours budgeted. The reduced requirement for the flight hours resulted from reduction in fleet of fixed-wing aircraft and the decision of the Government to postpone parliamentary elections from June to July 2012, which resulted in lower associated flight support activities during the reporting period

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 and 42 microwave links to provide voice, fax and data communications and videoconferencing

Yes

Supported and maintained 1 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, and 42 microwave links

Support and maintenance of a 2-way very high frequency (VHF) and high frequency (HF) radio network consisting of approximately: 86 VHF repeaters, 106 VHF base stations, 67 HF base stations, 1,137 VHF mobile radios, 445 HF mobile radios and hand-held radios	Yes	Supported and maintained a 2-way VHF and HF radio consisting of 86 VHF repeaters, 106 VHF base stations, 67 HF base stations, 1,137 VHF mobile radios, 445 VHF mobile radios and hand-held radios
Support and maintenance of a telephone network with the ability to switch telephone calls automatically throughout the Mission area with approximately 1,500 telephone extensions	Yes	Supported and maintained a telephone network with 1,958 telephone lines The higher requirement was attributed to 24 additional locations hosting electoral offices, which were provided in support to the presidential and parliamentary elections held in 2012
Support and maintenance of 1 mobile deployable telecommunications system	Yes	Supported and maintained 1 mobile deployable telecommunications system
Support and maintenance of 1 radio production facility	Yes	Supported and maintained 1 radio production facility
Information technology		
Support and maintenance of local and wide area networks, 84 servers, 1,637 desktop computers, 511 laptop computers, 337 printers, 95 digital senders and scanners at locations within the Mission area that are interconnected and have access to the United Nations wide area network and the Internet	Yes	Supported and maintained 5 local/wide area networks, 61 servers, 1,869 desktop computers, 572 laptops, 337 printers and 95 multifunction units and scanners The lower requirement for servers is attributable to virtualization
Support and maintenance of 5 wireless networks	Yes	Supported and maintained 5 wireless networks
Support and maintenance of 1 domain with approximately 2,500 user accounts and 2,500 e-mail user accounts	Yes	Supported and maintained 1 domain with 2,683 user accounts and 2,683 e-mail accounts. The additional accounts were created for the election teams
Medical		
Operation and maintenance of 1 enhanced medical facility (level-I plus) in 1 location, as well as 8 dispensary clinics in 5 locations (4 clinics in the regions of Suai, Maliana, Baucau and Oecussi, 1 in Dili, and 3 former police unit clinics) for all Mission personnel and staff of other United Nations agencies	Yes	In order to provide primary medical care to all United Nations staff, a level-I plus medical facility was operational in Dili, as well as 8 dispensary clinics in Dili and regions as planned
Maintenance of Mission-wide land and air evacuation arrangements for all United Nations locations, including to level-III hospitals in 2 locations	Yes	Mission-wide land and air emergency and non-emergency evacuations were arranged for all United Nations location from the districts to Dili and from Dili to level-III medical facilities in Darwin

Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all Mission personnel	Yes	<p>Operation and maintenance of 1 voluntary confidential counselling and testing centre in Dili and 7 mobile testing facilities in the regions. 136 testing sessions were facilitated</p> <p>In addition, 2 campaigns were held aimed at increasing the number of staff members accessing voluntary confidential counselling and testing services</p>
HIV sensitization programme, including peer education, for all Mission personnel	Yes	<p>A sensitization and awareness programme was implemented through 2 voluntary confidential counselling and testing campaigns, 7 movies, participation in World AIDS Day, and 35 training sessions</p> <p>1,188 staff (272 female and 916 male) have received the mandatory HIV/AIDS training and induction. 71 staff attended additional HIV/AIDS training sessions</p>
Security		
Provision of security services 24 hours a day, 7 days a week, for the entire Mission area	Yes	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 88 security posts
24-hours close protection to senior Mission staff and visiting high-level officials	Yes	Close protection was provided to the head of Mission, visitors and dignitaries, and security liaison provided to the Deputy Special Representative of the Secretary-General
Mission-wide site security assessment, including residential surveys for all requested residences	Yes	All stand-alone residences were in compliance with the minimum operating residential security standards
Conduct of information sessions on security awareness and contingency plans for all Mission staff	Yes	8 information sessions were conducted on security awareness and contingency plans for 120 Mission staff
Induction security training and primary fire training/drills for all new Mission staff	Yes	75 induction security training and 17 primary fire training sessions were carried out for all staff newly arrived to the Mission
Movement control		
Emplacement, rotation and repatriation of 490 authorized formed police unit personnel, 34 military observers, 790 United Nations police personnel	Yes	Emplacement, rotation and repatriation of 489 authorized formed police unit personnel, 33 military observers and 721 United Nations police personnel were conducted
Movement of personnel and cargo within the Mission area	Yes	Movement of 17,378 personnel by air and 174,171 kg cargo using air, sea and ground resources had been moved within the Mission area

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2011 to 30 June 2012.)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
	(1)	(2)	(3)=(1)-(2)	(4)=(3)÷(1)
Military and police personnel				
Military observers	1 670.3	1 651.2	19.1	1.1
Military contingents	—	—	—	—
United Nations police	38 499.6	33 869.3	4 630.3	12.0
Formed police units	15 679.5	15 534.7	144.8	0.9
Subtotal	55 849.4	51 055.2	4 794.2	8.6
Civilian personnel				
International staff	68 262.6	74 175.4	(5 912.8)	(8.7)
National staff	9 899.0	11 571.5	(1 672.5)	(16.9)
United Nations Volunteers	10 262.4	12 085.4	(1 823.0)	(17.8)
General temporary assistance	1 838.1	821.6	1 016.5	55.3
Subtotal	90 262.1	98 653.9	(8 391.8)	(9.3)
Operational costs				
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	383.3	338.9	44.4	11.6
Official travel	4 803.7	3 330.5	1 473.2	30.7
Facilities and infrastructure	11 402.8	10 586.3	816.5	7.2
Ground transportation	2 178.8	2 621.9	(443.1)	(20.3)
Air transportation	20 452.4	16 840.7	3 611.7	17.7
Naval transportation	—	—	—	—
Communications	4 105.2	3 277.7	827.5	20.2
Information technology	2 732.6	2 423.3	309.3	11.3
Medical	1 081.1	892.9	188.2	17.4
Special equipment	233.2	236.0	(2.8)	(1.2)
Other supplies, services and equipment	2 592.9	2 062.9	530.0	20.4
Quick-impact projects	—	—	—	—
Subtotal	49 966.0	42 611.1	7 354.9	14.7
Gross requirements	196 077.5	192 320.2	3 757.3	1.9
Staff assessment income	9 174.0	9 005.6	168.4	1.8
Net requirements	186 903.5	183 314.6	3 588.9	1.9
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	196 077.5	192 320.2	3 757.3	1.9

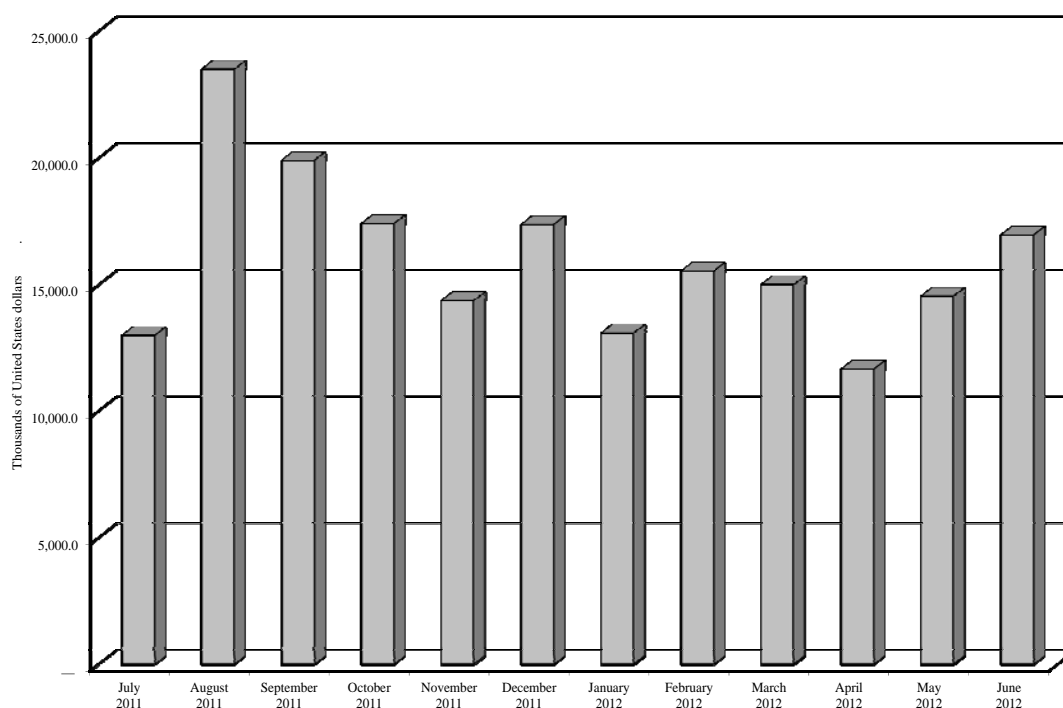
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	Redeployment	Revised distribution
I. Military and police personnel	55 850	(3 188)	52 662
II. Civilian personnel	90 262	9 448	99 710
III. Operational costs	49 966	(6 260)	43 706
Total	196 078	–	196 078
Percentage of redeployment to total appropriation			4.8

41. During the reporting period, funds were redeployed from military and police personnel and operational costs groups of expenditure to accommodate (a) the higher requirements for international staff owing to the lower-than-budgeted vacancy rate and higher post adjustment multiplier; and (b) the higher requirement for national staff owing to the introduction of the revised salary scale and implementation of the post classification exercise.

C. Monthly expenditure pattern



42. During the performance period, the higher expenditures in August and September 2011 related to the obligations raised for the rental and operation of aircraft, the reimbursement of formed police-contributing Governments for police costs, major equipment and self-sustainment as well as maintenance, rations and fuel contracts.

D. Other income and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Interest income	251.7
Other/miscellaneous income	192.6
Prior-period adjustments	–
Cancellation of prior-period obligations	1 624.7
Total	2 069.0

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 observers	–
Military contingents	–
Formed police units	3 201.4
Subtotal	3 201.4
Self-sustainment	
Facilities and infrastructure	1 033.0
Communications	453.6
Medical	160.5
Special equipment	236.0
Subtotal	1 883.1
Total	5 084.5

<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	0.5-4.5		

F. Value of non-budgeted contributions

(Thousands of United States dollars)

<i>Category</i>	<i>Actual value</i>
Status-of-Mission agreement ^a	5 191.7
Voluntary contributions in kind (non-budgeted)	–
Total	5 191.7

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

IV. Analysis of variances

	<i>Variance</i>	
United Nations police	\$4,630.3	12.0%

43. The reduced requirement was attributable mainly to the 8.7 per cent vacancy rate for the United Nations police personnel owing to the contingent turnover schedule agreed by police-contributing countries and the Department of Peacekeeping Operations in contrast to the 0 per cent budgeted vacancy rate. In addition, the cost of travel on emplacement, rotation and repatriation was lower owing to an increase in the number of police officers deployed from countries with a lower cost per ticket and to the utilization by formed police units of charter flights on a space-available basis. In addition, there were no claims for death and disability.

	<i>Variance</i>	
Formed police units	\$144.8	0.9%

44. The reduced requirements were attributable mainly to (a) lower expenditures for formed police-owned equipment, as some equipment which was deployed was not fully serviceable; (b) a lower requirement for bottled water owing to the water purification owned by one of the formed police units. The decreased requirement is offset partially by the higher costs than budgeted for the travel, rotation and repatriation of the formed police units owing to use of charter flights for transporting troops, weapons and ammunition in the absence of the possibility of utilizing commercial flights for this purpose.

	<i>Variance</i>	
International staff	(\$5,912.8)	(8.7%)

45. The increased requirement was attributable mainly to the 9.7 per cent actual average vacancy rate as compared with the budgeted 15 per cent vacancy rate, and the increased post adjustment multiplier from 45.5 per cent budgeted to 54.5 per cent average actual. The overall increased requirement was offset partially by lower charges for staff assessment resulting from the decision by the International Civil Service Commission approved by the General Assembly in its resolution 66/235 to reduce the staff assessment rates by 15 per cent effective 1 January 2012.

	<i>Variance</i>	
National staff	(\$1,672.5)	(16.9%)

46. The increased requirements were attributable to (a) an increase in grade levels of 245 national staff as a result of the classification exercise finalized in the 2010/11 financial period following the completion of the budget; (b) a salary increment of 2.1 per cent for National Professional Officers and 2.7 per cent for the General Service effective February 2011, which was promulgated in October 2011; and (c) higher actual common staff costs owing to higher expenditures for dependency allowance, contribution to the United Nations Joint Staff Pension Fund and medical insurance.

	<i>Variance</i>	
United Nations Volunteers	(\$1,823.0)	(17.8%)

47. The additional requirements were attributable to (a) additional requirement for 68 United Nations Volunteers for support of elections from the period from 1 January to 30 July 2012; and (b) residential security costs for United Nations Volunteers recorded under this category of expenditures while the budgetary provision was for Security Services under facilities and infrastructure.

	<i>Variance</i>	
General temporary assistance	\$1,016.5	55.3%

48. The reduced requirements were attributable to (a) an actual vacancy rate of 43 per cent compared with the budgeted vacancy rate of 15 per cent for international general temporary assistance and actual 70 per cent compared with 11 per cent budgeted for national general temporary assistance staff; and (b) salary costs for international and national general temporary assistance staff for the period from July to December 2011 recorded under international and national staff salaries while the budgetary provision was made for general temporary assistance.

	<i>Variance</i>	
Consultants	\$44.6	11.6%

49. The reduced requirement was attributable mainly to the utilization of the in-house capacity to conduct trainings rather than engaging planned external training consultants.

	<i>Variance</i>	
Official travel	\$1,473.2	30.7%

50. The reduced requirements were attributable mainly to the utilization of in-house training capacity to provide training as compared with the budgeted external trainings, the utilization of the training possibilities within the region involving lower travel costs, as well as careful monitoring of non-training official travel outside of the Mission area.

	<i>Variance</i>	
Facilities and infrastructure	\$816.5	7.2%

51. The reduced requirement was attributable to (a) lower actual costs of maintenance services owing to as-and-when-required utilization of the contract for cleaning, waste disposal, and grass cutting as compared with the budgeted fixed costs of contract; (b) lower rental rates as a result of the relocation of the Darwin office; (c) reduction in maintenance supplies expenditures owing to lower requirements for the alterations and renovations of buildings at the Mission headquarters and the Regional Support Centre; (d) the residential security costs for international staff and United Nations Volunteers, which were budgeted as security services but were recorded under the civilian personnel; and (e) lower costs than budgeted for stationary and office supplies as a result of improved stock management and control. The underexpenditures were offset partially by (a) increased fuel costs (budgeted at \$0.82 per litre as compared with an average actual cost of \$1.03 per litre); and (b) higher cost of generator spare parts, including because of the requirement for backup generators owing to frequent power interruptions.

	<i>Variance</i>	
Ground transportation	(\$443.1)	(20.3%)

52. The increased requirements were attributable mainly to (a) an increase in fuel costs (budgeted at \$0.82 per litre as compared with an average actual cost of \$1.03 per litre); and (b) the requirement for additional spare parts to support in-house vehicle fleet maintenance. The increased expenditure was offset by (a) no requirement for the rental of engineering equipment; and (b) lower requirement for heavy vehicle body repairs.

	<i>Variance</i>	
Air transportation	\$3,611.7	17.7%

53. The reduced requirements were attributable mainly to (a) absence of contract costs for de-positioning, positioning and painting for the three helicopters which were not incurred as a result of the award of new contracts to existing carriers; and (b) change in the fixed-wing aircraft fleet composition following the termination of contract for two aircraft in July 2011 and the replacement of one aircraft through arrangements with other missions.

	<i>Variance</i>	
Communications	\$827.5	20.2%

54. The reduced requirements were attributable mainly to (a) the cancellation of acquisitions of the radio base stations, handheld radios, and repeater stations that were transferred from the African Union-United Nations Hybrid Operation in Darfur and a lower market price for cellular telephones; (b) a lower volume of satellite communication resulting in lower transponder lease charges than budgeted; (c) delays in deployment as well as departure of international contractual personnel for communication support services and because 16 contractual personnel utilized their leave entitlements as compared with 30 planned; (d) the transfer from

MINURCAT of the spare parts planned for acquisition; and (e) a lower requirement for the public information services.

	<i>Variance</i>	
Information technology	\$309.3	11.3%

55. The reduced requirements were attributable to (a) the departure of 6 contractual personnel as compared to budgeted 15 contractors and less contractual personnel who utilized their leave entitlements; (b) a lower number of desk computers and laptops in actual use than budgeted, resulting in a reduced requirement for the enterprise licences.

	<i>Variance</i>	
Medical	\$188.2	17.4%

56. The reduced requirement was attributable to the lower consumption of medical supplies as a result of the lower actual number of the dependants who required medical services compared with the estimates following the change in the mission status from non-family to family duty station.

	<i>Variance</i>	
Other supplies, services and equipment	\$530.0	20.4%

57. The reduced requirements were attributable to (a) non-acquisition of equipment, including dangerous goods packing equipment, grass trimmers and fogging machines as the existing equipment was not replaced; (b) a lower requirement for the placement of advertisements in newspapers; (c) lower training fees owing to the use of in-house capacity to conduct trainings within the national capacity-building programme; and (d) lower freight costs owing to the extension of the planned rotations of the United Nations police because of the change of the date for the national elections.

V. Financial position of the United Nations Integrated Mission in Timor-Leste as at 31 October 2012

58. As shown in table 1 below, cash available in the Special Account for UNMIT as at 31 October 2012 amounted to \$29,251,800 and cash required to cover total liabilities recorded in the Mission's accounts as at the same date amounted to \$38,811,900. Accordingly, net cash shortfall amounted to \$9,560,100.

59. As also shown in table 1, credits due to Member States for the period ended 30 June 2012 totalled \$5,826,300 comprising the unencumbered balance of \$3,757,300 and other income in the amount of \$2,069,000.

60. Accordingly, the net cash shortfall as at 31 October 2012 in the amount of \$9,560,100 would not allow to return to Member States credits due to them from the 2011/12 financial period.

Table 1
Summary of financial position as at 31 October 2012
 (Thousands of United States dollars)

<i>Description</i>	<i>Amount</i>
I. Cash assets	29 251.8
II. Cash requirements (liabilities):	
Contributions or payments received in advance	7 495.8
Accounts payable to Member States	5 031.9
Unliquidated obligations, including prior-period obligations	24 570.4
Inter-fund balances payable and other liabilities	1 713.8
Subtotal	38 811.9
III. Net cash available (I less II)	(9 560.1)
IV. Credits due to Member States for the period ended 30 June 2012	
(a) Unencumbered balance	3 757.3
(b) Other income:	
Interest income	251.7
Other/miscellaneous income	192.6
Cancellation of prior-period obligations	1 624.7
Subtotal, other income	2 069.0
Total credits due to Member States from the 2011/12 period (a+b)	5 826.3
V. Cash shortfall (III less IV)	(15 386.4)

61. In the light of the cash position of the Mission and outstanding liability of \$38,811,900 as at 31 October 2012 and in the light of the anticipated completion of the Mission's mandate on 31 December 2012 subject to the decision of the Security Council, it is recommended that the decision on treatment of the unencumbered balance and other income in a total amount of \$5,826,300 be deferred until the sixty-eighth session of the General Assembly.

VI. Actions to be taken by the General Assembly

62. 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 take note of the total amount of \$5,826,300 comprising the unencumbered balance of \$3,757,300 with respect to the period from 1 July 2011 to 30 June 2012 and other income for the period ended 30 June 2012 amounting to \$2,069,000 from interest income (\$251,700), other/miscellaneous income (\$192,600) and cancellation of prior-period obligations (\$1,624,700);

(b) To defer to its sixty-eighth session a decision on the treatment of the amount of \$5,826,300 indicated in subparagraph (a) above.