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Financing of the United Nations Stabilization Mission in Haiti

Budget performance of the United Nations Stabilization Mission in Haiti for the period from 1 July 2013 to 30 June 2014

Report of the Secretary-General

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Summary

The total expenditure for the United Nations Stabilization Mission in Haiti (MINUSTAH) for the period from 1 July 2013 to 30 June 2014 has been linked to the Mission's objective through a number of results-based-budgeting frameworks, grouped by components, namely: security and stability; democratic governance and State legitimacy; rule of law and human rights and support.

During the reporting period, MINUSTAH provided stabilization support to Haiti in addressing challenges to political stability, improving the security environment, enhancing State institutions, operational, institutional and administrative capacities of the Haitian National Police as well as providing support to the Haitian National Police development plan for 2012-2016 and seeking progress towards the establishment and functioning of key accountability mechanisms in compliance with international human rights standards.

Pursuant to Security Council resolution 2070 (2012), the military and police components completed the mandated reduction of their personnel. By 30 June 2013, a total of 1,070 military personnel had been withdrawn, resulting in a total authorized strength of 6,270 troops. Likewise, the number of MINUSTAH police has been reduced by 640 to an authorized strength of 2,601 officers, including 50 Government-provided personnel. By its resolution 2119 (2013), the Security Council authorized the continued reduction of the military component to a target of 5,021 troops through a balanced withdrawal of 1,249 infantry and engineering personnel by the end of June 2014.

The overall expenditure for the reporting period was \$540.2 million, representing a resource utilization rate of 93.7 per cent (compared with the 2012/13 expenditure of \$629.2 million for a resource utilization rate of 97 per cent).

The unencumbered balance of \$36.4 million was attributable primarily to: reduced requirements for facilities and infrastructure; implementation of a recruitment freeze for civilian staff from January to June 2014 in the light of the anticipated restructuring of the civilian staff component planned for the 2014/15 period; reduced requirements for communications; and the withdrawal of 1,249 military contingents. The unspent balances were offset in part by additional requirements for information technology for the implementation of Umoja; and the weapons and ammunition management pilot project in coordination with the United Nations Mine Action Service.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2013 to 30 June 2014.)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	295 592.4	290 535.9	5 056.5	1.7
Civilian personnel	137 713.7	126 281.3	11 432.4	8.3
Operational costs	143 312.9	123 357.9	19 955.0	13.9
Gross requirements	576 619.0	540 175.1	36 443.9	6.3
Staff assessment income	13 282.0	12 769.0	513.0	3.9
Net requirements	563 337.0	527 406.1	35 930.9	6.4
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	576 619.0	540 175.1	36 443.9	6.3

Human resources incumbency performance

Category	Approved ^a	Actual (average)	Vacancy rate (percentage) ^b
Military contingents	6 270	5 984	4.6
United Nations police	951	851	10.5
Formed police units	1 600	1 604	(0.3)
International staff	437	371	15.1
National staff	1 301	1 242	4.5
United Nations Volunteers	195	169	13.3
Temporary positions ^c			
International staff	1	1	–
National staff	3	2	33.3
Government-provided personnel	50	47	6.0

^a Represents the highest level of authorized strength.

^b Based on monthly incumbency and approved monthly strength.

^c Funded under general temporary assistance.

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

I. Introduction

1. The budget for the maintenance of the United Nations Stabilization Mission in Haiti (MINUSTAH) for the period from 1 July 2013 to 30 June 2014 was set out in the report of the Secretary-General of 31 January 2013 ([A/67/719](#)) and amounted to \$572,270,800 gross (\$558,954,000 net). It provided for the deployment of 6,270 military personnel, 951 United Nations police officers, 1,600 formed police personnel, 436 international staff, including 1 temporary position, 1,302 national staff, 195 United Nations Volunteers, and 50 Government-provided personnel.
2. In its related report of 29 April 2013 ([A/67/780/Add.5](#)), the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate \$571,914,400 gross for the period from 1 July 2013 to 30 June 2014.
3. The General Assembly, by its resolution 67/275, appropriated an amount of \$576,619,000 gross (\$563,337,000 net) for the maintenance of the Mission for the period from 1 July 2013 to 30 June 2014. 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 1542 (2004) and extended in subsequent resolutions of the Council. The mandate for the performance period was provided by the Council in its resolutions 2070 (2012) and 2119 (2013).
5. MINUSTAH is mandated to help the Security Council achieve an overall objective, namely, to restore peace and security and to further the constitutional and political process in Haiti.
6. Within this overall objective, the Mission has, during the reporting period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below, which are grouped under the following components: security and stability; democratic governance and State legitimacy; rule of law and human rights and support.
7. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2013/14 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.

B. Budget implementation

8. During the reporting period, MINUSTAH provided stabilization support to Haiti in addressing challenges to political stability, improving the security environment, enhancing State institutions, operational, institutional and

administrative capacities of the Haitian National Police as well as providing support to the Haitian National Police development plan for 2012-2016 and seeking progress towards the establishment and functioning of key accountability mechanisms in compliance with international human rights standards.

9. Pursuant to Security Council resolution 2070 (2012), the military and police components completed the mandated reduction of their personnel. By 30 June 2013, a total of 1,070 military personnel had been withdrawn, resulting in a total authorized strength of 6,270 troops. Likewise, the number of MINUSTAH police has been reduced by 640 to an authorized strength of 2,601 officers, including 50 Government-provided personnel. By its resolution 2119 (2013), the Security Council authorized the continued reduction of the military component to a target of 5,021 troops through a balanced withdrawal of 1,249 infantry and engineering personnel by the end of June 2014.

10. During the reporting period, MINUSTAH continued to implement joint programmes in alignment with the Government-endorsed United Nations integrated strategic framework and continued to work with the Government of Haiti to advance progress towards the four jointly agreed stabilization benchmarks outlined in the Mission's conditions-based consolidation plan and set out in the report of the Secretary-General of 7 March 2014 ([S/2014/162](#), annex I).

11. The overall security situation during the reporting period remained relatively stable. There was a marginal downward trend in major crimes but a decrease of more than 50 per cent in kidnappings. The first half of the reporting period, marked by political tensions linked to the impasse on the electoral law, saw a 57 per cent increase in demonstrations, triggered largely by socioeconomic grievances concerning inadequacies in basic services.

12. The promulgation of the new electoral law and the launch of a national dialogue process mitigated some of the political tensions by creating a climate conducive to the holding of long-awaited elections and ensuring the continuity of Parliament. During September and October 2013, a number of political parties and civil society groups, including the Episcopal Conference of Haiti, consisting of a group of Catholic bishops, and the coalition Religions pour la paix, issued public calls for constructive dialogue. A number of opposition parties set preconditions for the resumption of dialogue. A national dialogue process among the executive branch, Parliament and political parties was launched and mediated by the Episcopal Conference in January 2014. The dialogue culminated in the signature of the El Rancho Accord, an agreement providing for, among other things, the holding of the first round of the long-overdue elections no later than 26 October 2014.

13. The remainder of the reporting period was marked by protracted negotiations between the executive and legislative branches on the implementation of the main provisions of the El Rancho Accord, notably concerning the establishment of the Electoral Council and the adoption of an amended electoral law required to organize the elections. Therefore, most of the expected indicators related to the electoral process were not met.

14. Despite those challenges, the Mission, through its relevant institutional components, promoted political dialogue among all sectors of Haitian society and, in particular, Haitian political actors. The Mission worked closely with other United Nations entities, in particular the United Nations Development Programme (UNDP),

in assisting the Government to prepare for the partial legislative, municipal and local elections.

15. MINUSTAH continued to play an important role in maintaining overall security and stability. The military component continued to fulfil its primary mission of assisting the Government in ensuring a secure and stable environment, in addition to enabling the delivery of humanitarian assistance and preparing for disaster response. Several joint security operations were conducted. Cordon and search operations aimed at disrupting gang and criminal activity were conducted by the military component in the most sensitive regions of Haiti, particularly in the Port-au-Prince metropolitan area. It also executed deterrence and support operations, employing quick reaction forces, in remote and isolated areas of the country.

16. The reporting period was also marked by close collaboration among MINUSTAH, the Superior Council of the National Police and the Haitian National Police hierarchy in support of the implementation of the Haitian National Police development plan for 2012-2016. In December 2013, 1,058 cadets graduated, including 111 women, in compliance with the requirement that 1,000 additional officers per year be recruited in order to reach the objective of 15,000 officers in service by 2016. In September 2013, a new Inspector General of the Haitian National Police was appointed, and the Inspectorate began the implementation of its strategic plan, which is aimed at strengthening the independence and effectiveness of the oversight body. A 24-hour telephone service was also established to enable citizens to report cases of police misconduct.

17. MINUSTAH provided technical and logistical support to the Prisons Administration Directorate by coordinating specialized training for junior and senior corrections officers and prison medical staff. The Mission also contributed to the reduction of cases of prolonged and illegal detention by assisting prison administrators in facilitating access to justice by referring cases to judicial authorities, which resulted in the release of 215 detainees during the reporting period.

18. The Mission supported the Superior Council of the Judiciary in the preparation of the first workplan and the drafting of internal and financial procedures. While the Superior Council continued to experience tensions among its members, certain steps, such as the adoption of its internal rules, are indicative of progress made in strengthening the institutional structure of the Council.

19. One of the most notable achievements in terms of the protection of human rights was the international accreditation on 4 December 2013 of the Haitian Office of the Ombudsperson as a National Human Rights Institution by the International Coordinating Committee of National Institutions for the Promotion and Protection of Human Rights. In addition, the inter-ministerial commission on human rights also became operational during the same period. Haiti's signature of the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment on 16 August 2013 and its accession to the International Covenant on Economic, Social and Cultural Rights on 8 October 2013 were positive developments for which the Mission had been advocating. On 16 December 2013, Haiti deposited the ratification instrument of the Hague Convention on the Protection of Children and Cooperation in respect of Inter-country Adoption. In November, Haiti submitted its periodic report on the implementation of the Convention on the Rights of the Child,

due since 2007. On 20 February 2014, the Port-au-Prince Court of Appeals issued a decision rejecting a lower court's ruling and ordering additional investigations into charges of crimes against humanity and financial crimes brought against former President Jean-Claude Duvalier. Notwithstanding this progress, deficiencies in human rights protection remain. They include reports of excessive use of force by the national police, the slow response by the Inspectorate General of the Haitian National Police in investigating those allegations and prolonged pre-trial detention in cruel and inhuman conditions.

20. As part of the Political Champions for Disaster Resilience initiative, Haiti participated in a meeting in New York on 25 September 2013. The Government, with the support of the Political Champions group, identified three Departments (North, North-East and Grande-Anse) for pilot resilience-building initiatives. Following joint field assessments, the group developed project proposals for defining interventions susceptible of strengthening community resilience in the target areas. The total expenditure for the draft resilience pilot projects amounted to \$110 million.

21. MINUSTAH facilitated the organization of 120 municipal forums throughout the country. These public outreach forums, with the participation of political, religious and government officials, parliamentarians and civil society representatives, helped create a space for dialogue and participation at the local level, encouraging personal responsibility through civic education. A total of 137 quick-impact projects were implemented, focusing on support to rule of law and good governance, enhancing safety and security of public space, mitigating cholera, and rehabilitating public infrastructure and services. Continued support was provided to local governance structures through institutional capacity-building and budget formulation. At the central level, MINUSTAH, in collaboration with international partners, provided support to the establishment of a gender desk within Parliament in order to strengthen parliamentary capacity to adopt gender-sensitive legislation.

22. MINUSTAH used good offices to address violent evictions of displaced persons living on private lands. In particular, both Deputy Special Representatives of the Secretary-General held joint meetings with key Government officials to foster a common Government approach on such incidents. Furthermore, MINUSTAH, through the offices of the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator, facilitated joint meetings of the United Nations country and humanitarian teams on evictions. Those meetings contributed to identifying short- and longer-term responses to the issue.

23. In May 2014, the Government of Haiti and the United Nations launched the High-level Committee for Cholera Elimination in Haiti. Chaired by the Prime Minister and the Special Representative of the Secretary-General, the Committee comprises key line ministers and United Nations agencies. The Committee ensured a joint strategic approach to cholera elimination and support to affected communities. One of the first achievements of the Committees was the endorsement of a Total Sanitation Campaign, which improved access to water and sanitation in areas of cholera persistence.

24. In March 2014, the Government of Haiti organized the first national meeting of the Committee on Aid Effectiveness with support from the United Nations and the Group of Twelve donors. The meeting, chaired by the Prime Minister, enabled

the Government and the donor community to adopt a road map for the implementation of the Aid Effectiveness Framework. MINUSTAH, through the Office of the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator, held informal meetings with key stakeholders, including the Ministry of Finance, the European Union and the World Bank, with a view to focusing on key deliverables for the effective coordination of aid in Haiti.

C. Mission support initiatives

25. During the reporting period, the Mission's total expenditure was \$540.2 million, representing 93.7 per cent of the approved budget of \$576.6 million for the 2013/14 period. The unencumbered balance of \$36.4 million was attributable primarily to: reduced requirements for facilities and infrastructure; implementation of a recruitment freeze for civilian staff from January to June 2014 in the light of the anticipated restructuring of the civilian staff component planned for the 2014/15 period; reduced requirements for telecommunications; and the withdrawal of 1,249 military contingents. The unspent balance was offset in part by additional requirements for information technology for the implementation of Umoja; and for the weapons and ammunition management pilot project implemented in coordination with the United Nations Mine Action Service (UNMAS).

26. The following measures were implemented by the Mission: (a) reduction of carbon footprint through monthly fuel monitoring and reporting; (b) waste disposal of related transport items was strengthened in line with environmental policy through the collection of hazardous waste and other materials for disposal; (c) implementation of the International Public Sector Accounting Standards (IPSAS) and Umoja; and (d) discontinuation of some local contracts for repair and maintenance owing to the non-performance of some vendors.

D. Regional mission cooperation

27. MINUSTAH continued to collaborate as feasible with United Nations entities and regional organizations, with a particular focus on how the expected future changes might affect the configuration of United Nations activities and other regional entities in Haiti.

E. Partnerships, country team coordination and integrated missions

28. During the reporting period, a high-level technical group was established, including the Office of the Prime Minister, the Ministry of Planning and External Cooperation, the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator and members of the Group of 12, to support the implementation of the framework for coordination of external aid. In addition, the Government-endorsed United Nations integrated strategic framework for the 2013-2016 period was signed by the Deputy Special Representative of the Secretary-General and the Minister of Planning and External Coordination. The integrated strategic framework replaces the United Nations Development Assistance Framework and constitutes the strategic framework under which MINUSTAH

undertakes its consolidation plan and in which United Nations agencies, funds and programmes elaborate their respective country programmes.

29. MINUSTAH and the United Nations country team initiated the mid-term review of the 2013-2016 integrated strategic framework in March 2014. This review process, expected to be completed in November 2014, would enable greater coherence between the mission transition process and the implementation of the integrated strategic framework and would provide updates to the national context and a more focused narrative for United Nations engagement in Haiti.

F. Results-based-budgeting frameworks

Component 1: security and stability

30. During the reporting period, MINUSTAH continued to assist the Government in maintaining a safe and secure environment and in the development of the Haitian National Police. The priorities of the component for the 2013/14 period were: (a) building and supporting the capacity of the Haitian National Police to maintain law and order, provide security for displaced persons and security in violence-prone areas, and patrol the land and maritime borders of the country; (b) implementing the Haitian National Police development plan, including the development of the prison system; (c) improving gender balance among Haitian National Police personnel and addressing the concerns of women in policy decisions regarding security and the rule of law; and (d) increasing the management and operational capacities of at-risk urban communities historically prone to violence, with a view to the eventual handover of the management of community violence reduction programmes from MINUSTAH to the Haitian authorities.

31. The Mission continued its activities to support the Haitian National Police development plan for 2012-2016, primarily by strengthening the recruitment and training programmes, improving career planning, fully implementing the vetting and certification of Haitian National Police officers, strengthening the administrative capacities of the Haitian National Police, reinforcing the level of mid- and upper-level officers, and strengthening its rapidly deployable crowd control capacity. The Mission continued to promote the interest of female cadets in joining the Haitian National Police through public outreach; however the percentage remained below the expected level of 11 per cent, as per the development plan. Budgetary issues pertaining to the Haitian National Police remain problematic owing to insufficient resources compared with the needs identified in the Haitian National Police development plan for 2012-2016.

32. In terms of improving the security environment throughout Haiti, a substantial decrease in kidnappings was noted. Nevertheless, the Haitian National Police still required the support of the MINUSTAH police component in managing criminality, notably in the crime-prone metropolitan areas of Port-au-Prince, and in fighting urban gangs. Operations continued to be undertaken jointly with the Haitian National Police to address such criminality. In support of those efforts, community violence reduction projects continued to be implemented targeting at-risk youth and vulnerable groups, together with communication campaigns and activities aimed at tackling criminality. The Mission and other partners also focused on identifying the underlying reasons for and possible solutions to the issue of child domestic labour

through a comprehensive study which provided a qualitative and quantitative analysis of the phenomenon and the response needed, using public outreach tools.

33. The reporting period saw a substantial increase in the number of customs surveillance officers who, together with the police and immigration officers, have increased the capacity of the country to control its land, maritime and air borders and to reduce contraband. The period also witnessed a certain level of deterioration at the borders of the relationship between Haiti and the Dominican Republic. However, solutions were quickly identified, and steps were taken to address the issue.

Expected accomplishment 1.1: Improved security environment throughout Haiti

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Decrease in the number of homicides reported in the country (2011/12: 860; 2012/13: 942; 2013/14: 620)	Achieved; a total of 932 reported homicides compared with 942 in 2012/13
Decrease in the number of kidnappings reported in Port-au-Prince (2011/12: 104; 2012/13: 116; 2013/14: 95)	Achieved; a total of 27 reported kidnappings, owing mainly to an increased capacity of the Haitian National Police and assistance from MINUSTAH
Decrease in the number of Haitian National Police officers killed (2011/12: 28; 2012/13: 20; 2013/14: 12)	Achieved; a total of 16 Haitian National Police officers were killed compared with 20 in 2012/13
Decrease in the number of armed gangs reported to be active in the hotspot areas of Cité Soleil, Bel-Air and Martissant (2011/12: 23; 2012/13: 18; 2013/14: 20)	A total of 36 armed gangs were reported to be active in the hotspot areas owing mainly to a split of the armed gangs into two separate entities
Decrease in the number of security incidents in departments from which the United Nations military presence has been withdrawn (2011/12: Grand-Anse: 10; South: 10; Nippes: 10; North-west: 6; 2012/13: Grand-Anse: 4; South: 1; Nippes: 16; North-west: 3; 2013/14: Grand-Anse: 0; South: 6; Nippes: 3; North-west: 0; South-east: 0)	Grand-Anse: 1; South: 4; Nippes: 19; North-west: 9; and South-east: 9; the increase in the number of incidents was the result of local dynamics in the given area, usually linked to socioeconomic grievances
Adoption by the Customs Authority of a baseline with regard to the number of weapons-related incidents occurring at the ports of entry	The responsibility for land border security, including reports on all weapons-related incidents along the borders, was delegated on an exceptional basis to the inter-ministerial committee against contraband and corruption, which indicated that it does not intend to establish the related baseline

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Daily patrols and planned joint operations by United Nations police and formed police units with the Haitian National Police to reinforce security in crime-prone areas	89 32,962	Operations in high crime areas, especially in Port-au-Prince Joint operations conducted in the country
Daily operational readiness of a quick-reaction capacity on the part of troops and formed police units to prevent the escalation of security threats in all Haitian departments	Yes	Through a 30-person quick-reaction force of formed police personnel ready to deploy at any time on a 24-hour-a-day basis
Weekly reconnaissance flights for military, police and mission personnel to monitor security, humanitarian assistance and disaster relief efforts	2	Reconnaissance flights conducted in Ile de la Gonâve and in Port-au-Prince The lower output resulted from reduced requests for intervention and an improved overall security and humanitarian situation
Daily operations of contingent personnel and formed police units to provide security for engineering projects and other activities and escorts to humanitarian organizations, as requested	Yes	Through 126 tasking orders to provide security for engineering works, inside and outside of the military area of responsibility, as well as 185 tasking orders to support and provide escorts to humanitarian organizations
Patrols and operations by troops and United Nations police at all four principal land border crossing points, and the maintenance of a periodic presence at those points in support of the Haitian National Police	Yes	Through daily joint patrols that included Haitian National Police and United Nations police at all four principal land border crossing points
Operational support for the joint operations unit of the Haitian National Police in conducting sweeps and special joint operations throughout the 10 departments, especially in areas in and around Port-au-Prince, as requested by the forces, for the arrest of gang leaders and members	No	The non-completion of the output resulted from the fact that the Joint Operations Unit of the Haitian National Police was not fully operational
Daily operational support by United Nations police in the mentoring of Haitian National Police to secure land, maritime and air borders in the Port-au-Prince area	Yes	Through twice daily joint land patrols and weekly maritime patrols in the Port-au-Prince area as well as co-location with daily operational support provided for the coast guard facility in Killick (Port-au-Prince area). With regard to air border, daily support was provided as part of the co-location at the Port-au-Prince international airport

Daily joint patrols by United Nations police with the Haitian National Police, with the support of troops, to secure land, maritime and air borders in 8 departments	Yes	Through daily joint patrols to secure land borders and air support to two international airports; patrols of maritime borders were sporadic owing to the lack of Haitian coast guard vessels and fuel
Daily operational support provided by United Nations police and formed police units to the Haitian National Police in providing security to vulnerable groups living in the two largest camps for internally displaced persons in Port-au-Prince	Yes	Through 1,848 mobile patrols, 5,974 foot patrols, 163 sanitary evacuations and 3,463 community policing activities in the two largest camps for internally displaced persons in Port-au-Prince
Implementation of 43 community violence reduction projects, in collaboration with ministries, local authorities, community groups and leaders and the United Nations country team, in order to strengthen cohesiveness among community members, generate short-term employment, and provide legal aid, socioeconomic opportunities and psychosocial assistance to approximately 43,000 beneficiaries, including youth at risk or linked to armed groups, prison inmates, children and women affected by violence, in 14 crime-prone and vulnerable areas identified together with the Government	50	Community violence reduction projects for 56,433 beneficiaries on employment/income generation and vocational training, including integrated psychosocial support for 635 youth and 643 women; construction and rehabilitation of infrastructure for 41,030 youth; prevention of abuse of drugs and alcohol for 5,000 youth; support for victims of sexual and gender-based violence, including children, for 275 beneficiaries; and legal assistance for 8,850 adults, youth and children
Implementation of 3 public outreach and community mediation projects to support the active participation of civil society and the work of community leaders, youth representatives, women's organizations and local authorities in 14 crime-prone and vulnerable areas	3	Projects implemented for 110,358 beneficiaries on child protection, cholera mitigation, and dialogue on peace and leadership
Implementation of 80 sensitization and social mobilization activities for vulnerable groups in crime-prone areas to promote a culture of peace and to raise awareness regarding sexual and gender-based violence, including through the use of print and broadcast media outlets	109	Sensitization and social mobilization activities implemented for over 840,000 beneficiaries, including 11 training projects (civic education, conflict resolution, gender, youth development and child protection); 22 community dialogues (debates, forums and conferences on peacebuilding); and 61 cultural activities (dances, concerts, sporting events) related to the theme of non-violence, including media coverage for 15 projects and the production of sensitization support materials

		As for the specific use of print and broadcast media outlets, a total of 12 public sensitization activities were conducted in six regions around culture of peace with 21 television segments, five television debates on the culture of peace for youth, 42 radio programmes promoting peace, with special focus on sexual and gender-based violence; and one special documentary project for the French television station on the beneficiaries of community violence reduction programme projects and the contribution to the culture of peace through work and non-violence
Organization of 3 meetings, in Cité Soleil, Martissant and Bel-Air, with local civil society organizations and community representatives to promote sensitization and social mobilization activities to prevent the involvement of children in gangs	1	Meeting The lower output was attributable to the restriction of movement of MINUSTAH personnel
Conduct of a mapping exercise with respect to services available to children in communities affected by armed violence, in coordination with United Nations Children's Fund (UNICEF) and other implementing partners	No	The non-completion of the output was attributable to the fact that the Mission's output was contingent on UNICEF funding for the activity In addition, UNICEF and other implementing partners decided to fund a study on children in situations of domestic servitude rather than conducting a mapping exercise with respect to services available to children in communities affected by armed violence
Monthly reports and analysis on the number of incidents with casualties occurring at the ports of entry	Yes	Through analyses provided on the deterioration of the relationships between the Haitian and Dominican authorities and a plan suggested for the management of the border
Provision of technical advice to the Haitian General Customs Administration through weekly meetings with the customs surveillance director to improve security procedures at border crossing points, maritime ports and airports, as well as regarding the law concerning the establishment of the armed customs surveillance unit in the General Customs Administration	Yes	Through weekly meetings, which resulted in the development and adoption of a strategic plan for customs surveillance and the update of the Customs Surveillance Law of 1996
Provision of accurate, timely and objective information on the security situation in the country to avoid an escalation of violence, through daily news programmes in French and Creole, monthly video programmes in Creole for	Yes	Through the provision of 70 monthly radio programmes, 32 media-related products, over 125 web-based products, 45 television segments, 2 television debates on security issues, 3 photo slide shows, and 1 nationwide multimedia road safety campaign conducted jointly with the Haitian National Police

distribution to 25 national television stations, weekly press conferences, the Internet, workshops and training activities at all regional MINUSTAH offices

Expected accomplishment 1.2: Improved operational and institutional capacities of the Haitian National Police

Planned indicators of achievement

Actual indicators of achievement

Increase in the number of national police officers per 10,000 citizens (2011/12: 11.7; 2012/13: 9.6; 2013/14: 13.4)

Achieved; 12.4 officers per 10,000 citizens

Adoption by the Haitian National Police of standard operating procedures on sexual and gender-based violence

The standard operating procedures were developed during the reporting period and are pending adoption by the Haitian National Police

Increase in the number of projects by the Strategic Planning Unit of the Haitian National Police to facilitate the implementation of the development plan for 2012-2016 (2012/13: 0; 2013/14: 5)

Achieved; two projects were launched by the Strategic Planning Unit of the Haitian National Police to facilitate the implementation of the development plan for 2012-2016 through: (a) Project “H-SMART”, which entailed the daily/monthly reporting of the capacity of Haitian National Police Departments; and (b) the Comité de Mise en Oeuvre et suivi, established jointly with the Haitian National Police to enable international donors to meet and coordinate financial support to the Haitian National Police as well as discuss the progress of Haitian National Police requirements

Increase in the number of cadets who graduate from the Police Academy, including 10 per cent as corrections officers (2011/12: 877; 2012/13: 239; 2013/14: 2,000)

Achieved; 1,058 cadets graduated

Increase in the implementation rate of the Haitian National Police budget (2011/12: 87 per cent; 2012/13: 89 per cent; 2013/14: 92 per cent)

Achieved; 99.6 per cent of the Haitian National Police budget was implemented

Increase in the number of departments in which the Brigade for the Protection of Minors is present (2011/12: 4; 2012/13: 4; 2013/14: 10)

Achieved; the Brigade for the Protection of Minors is present in all 10 departments

Increase in the number of prisons for which tasking orders are developed by the Directorate of Prison Administration (2011/12: 1 prison; 2012/13: 4 prisons; 2013/14: 17 prisons)

Achieved; tasking orders were developed for 13 prisons

Increase in the percentage of female Haitian National Police officers sworn in (2011/12: 7.6; 2012/13: 8.6; 2013/14: 10.4)

Achieved; the percentage of female Haitian National Police officers sworn in rose to 9.6

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
2 basic training sessions for a total of 2,000 police cadets as part of the 25th and 26th promotions, of whom 10 per cent will become corrections officers, including a 12-month field training programme and background checks of the applicants	1,160	Police cadets were admitted for basic training as part of the 25th promotion, of which 106 (9.1 per cent) were designated to be corrections officers The lower output was attributable to delays in the entrance of both promotions to the Police Academy, as the 26th promotion did not start during the reporting period
Joint operations by United Nations police with the Haitian National Police, based on the frequency required by the Haitian National Police, to conduct tactical operations against criminal targets based on intelligence-led investigations and strategic operational planning	89	Operations conducted, including the arrest of 134 gang members, 83 persons involved in drug dealing and 11 prison escapees
24 specialized training courses for a total of 600 Haitian National Police officers on criminal investigations, crowd control, sexual and gender-based violence, close protection and civil protection	24	Specialized training courses conducted for 532 Haitian National Police officers
Conduct of weekly remedial field coaching for 2,000 Haitian National Police officers nationwide	1,819	Haitian National Police officers attended weekly field coaching courses The lower output was attributable to the cancellation of training and coaching sessions owing to operational reasons and to the fact that officers were allocated to activities other than coaching
Provision of weekly support to the Police Academy to conduct advanced training courses for 45 senior officers with the rank of Division Inspector to be promoted to Commissioner and for 150 Agent IV officers to be promoted to Inspector	No	The non-completion of the output resulted from financial constraints. Training sessions for Agent IV officers were not conducted owing to a delay in registration at the National Police Academy. However, training sessions were provided for 36 Commissioners
Daily technical assistance to the Haitian National Police, in conjunction with the Office of the Inspector-General, with regard to the joint programme for the integrity vetting of 2,500 Haitian National Police officers	Yes	For a total of 2,565 Haitian National Police who went through the vetting process

Daily technical assistance to the Haitian National Police regarding the development of the border components, with a specific focus on maritime borders, through the Haitian National Police Coast Guard in Port-au-Prince, Cap-Haïtien, Les Cayes and Port-de-Paix, as well as at the two international airports and the four land border crossing points	Yes	Through weekly meetings held at the Office of the Prime Minister and monthly meetings with all partners dealing with maritime issues. With regard to land borders, assistance was provided through site visits and monthly training courses to Haitian National Police officers assigned to the police stations along the borders. As for airports, assistance was provided through permanent co-location with Haitian National Police officers
Daily technical assistance to the Haitian National Police with respect to the planning, management and coordination of the implementation of the Haitian National Police development plan for 2012-2016	Yes	Through two meetings per week with the Haitian National Police
Weekly technical assistance to the Haitian National Police in relation to the continued enhancement of its budget and finance system and the continued increase in the capacity of its procurement management system	Yes	Through daily mentoring and technical assistance to the Haitian National Police to improve and strengthen the planning and implementation of its budget and the finance system, and the continued increase in the capacity of its procurement management system
Weekly meetings with Haitian National Police authorities and donors to prepare proposals for technical and financial assistance from international donors in developing the administrative and general services directorate of the Haitian National Police, particularly in terms of human resources management, logistics, supply, fleet management and communications	Yes	Through monthly and periodic meetings with Haitian National Police authorities and donors
Daily technical advice to the Directorate of Prison Administration on policy development and implementation to enhance operational and administrative capacities to meet international norms	Yes	Through daily meetings and visits to monitor the implementation of 14 policy documents on operational and administrative issues related to prisons, as well as through weekly meetings to update 17 prison contingency plans to better respond to emergency situations. A guide on inmates' mental health was also developed and implemented during the reporting period
Daily technical assistance to the Directorate of Prison Administration through co-location with and the mentoring of the Deputy Director of Administration in the development and implementation of management tools and standard operating procedures in the areas of planning, recruitment and performance evaluations	Yes	Through weekly meetings on the implementation of management tools, performance evaluations, the drafting and renewal of contracts, absenteeism and prison security

Provision of technical support to the Directorate of Prison Administration in the conduct of formal investigations following alleged incidents of staff misconduct or violations of inmate rights	Yes	Through weekly meetings on issues related to violation of inmates' human rights, non-performance of staff, inadequacy of health care, late referrals to hospitals, and maltreatment of inmates
Weekly meetings with the Directorate of Prison Administration to develop and implement an effective strategic plan for improving the infrastructure of the prison system	Yes	Through the provision of logistical and technical support for the drafting of the strategic plan, which resulted in the identification and implementation of six projects and two quick-impact projects to improve security, working and sanitary conditions and cell space in the prison system. The projects were realized in collaboration with partners such as the International Committee of the Red Cross. The quick-impact projects were implemented to supplement the projects realized by partners and linked to the strategic plan to improve security, working and sanitary conditions and cell space in the prison system
Conduct of 10 joint assessment visits and sensitization sessions with the Haitian National Police Brigade for the Protection of Minors to respond to child rights violations	No	The non-completion of the output was attributable to financial constraints related to the travel of the Haitian National Police Brigade for the Protection of Minors
Conduct of 4 joint visits with the Brigade for the Protection of Minors and the Institute for Social and Welfare Research to the main ports of entry to assess child trafficking activities	1	Visit carried out in Malpasse in May 2014 The lower output was attributable to financial constraints related to the travel by the Brigade for the Protection of Minors and the Institute for Social and Welfare Research
2 training sessions on child protection issues for 100 Brigade for the Protection of Minors officers and Haitian National Police focal points and 2 training sessions on anti-child-trafficking efforts for 25 Brigade for the Protection of Minors officers deployed at the borders	1	Training session conducted for 22 officers of the Brigade for the Protection of Minors and Haitian National Police focal points The lower output was attributable to the lack of Haitian National Police personnel assigned to the Brigade and deployed at the borders and to the fact that they were used for other purposes to address immediate needs rather than focusing solely on the work of the Brigade
Weekly provision of technical assistance to the Haitian National Police in establishing 10 Haitian National Police departmental coordination offices on sexual and gender-based violence	Yes	Through the construction/renovation of 4 Haitian National Police departmental coordination offices totalling 5 offices out of the 10 planned The lower output was the result of the fact that the building processes took longer than expected

Conduct of a joint media and grass-roots information campaign on police capacity-building and professional code of conduct; and the sensitization of the Haitian population through the monthly broadcast of radio and television programmes on 25 local radio stations and 13 television stations, local and international print media, the Internet and the dissemination of promotional materials, on Haitian National Police reinforcement and professional training	Yes	<p>Through public information activities conducted on police capacity-building, including the provision of 14 radio programmes, 3 press conferences, 2 interviews and 237 web-based articles on joint and/or cooperative activities of the United Nations police and Haitian National Police</p> <p>In addition, promotional materials and information on community policing, and methods and procedures of arrest were designed and distributed throughout the country</p>
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Component 2: democratic governance and State legitimacy

34. During the reporting period, MINUSTAH continued to provide assistance to the Government in strengthening democratic governance, consolidating the authority of the State and developing its institutions. This component incorporates the activities of the Political Affairs Section, the Civil Affairs Section, the Communications and Public Information Section, the Electoral Assistance Section, the Community Violence Reduction Section, the Legal Affairs Section and the Regional Coordination Unit.

35. During the 2013/14 period, the component focused on: (a) supporting the work of the Special Representative of the Secretary-General in promoting political stability and the consolidation of democracy in Haiti, including building consensus between the legislative and the executive branches of the Government; (b) promoting and assisting with the promulgation of key legislation; (c) strengthening the capacity of national and local institutions to perform key government administration tasks; (d) strengthening the capacity of the Permanent Electoral Council, providing assistance for the organization of elections, and progressively assessing the ability of Permanent Electoral Council to assume full responsibility for the conduct of elections; (e) building the capacity of the current municipal administrations to implement their budgets, provide emergency management and collect revenue; (f) building the planning and development capacity of departmental delegations; (g) building the capacity of civil society to represent the rights of their constituents; and (h) building the capacity of independent media throughout the country.

36. The law on the formation, functioning and financing of political parties was promulgated in January 2014. For most of the early part of 2014, a dialogue process took place among the executive branch, Parliament, and some political parties, which culminated in the signature of the El Rancho Accord providing for the holding of the first round of elections in October 2014. The remaining part of the year was marked by protracted negotiations on the implementation of the main provisions of the Accord, notably the establishment of the Electoral Council and the amendment of the Electoral Law required to organize the elections.

37. The Customs Code was presented to the Parliament and is pending promulgation. A total of 125 customs surveillance officers were enrolled, trained and deployed at ports of entry. The anti-corruption law was promulgated in May 2014, and a parliamentary gender desk office was established in December 2013. In addition, an Electoral Law was promulgated in December 2013. The Chamber of

Deputies voted amendments in April 2014 which are still pending review by the Senate. Consequently, the drafting of an electoral code and related regulations was postponed. A draft law on the organization and functioning of the Ministry of Justice and Public Security was submitted to the Minister but is pending submission to the Council of Ministers.

38. The number of municipal administrations classified by the Ministry of Interior and Local Government as “municipalities in difficulty” that do not comply with administrative and financial management standards has decreased, and all 140 municipalities have adopted their budgets. In addition, several municipalities were able to generate 50 per cent of their budgets through local tax revenues, and Departmental delegations have increased their coordination role.

39. An improvement was noted in the strengthening of the capacity of non-State organizations to participate in policymaking processes and to represent the priorities and rights of their communities, including women, at the communal and departmental levels.

Expected accomplishment 2.1: All-inclusive political dialogue and national reconciliation

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Adoption of a legislative agenda mutually agreed upon by the executive branch and Parliament	The agreement on a legislative agenda was not achieved owing to the continued political stalemate on the elections
Decrease in the number of incidents of civil unrest triggered by sociopolitical issues (2011/12: 66; 2012/13: 127; 2013/14: 160)	A total of 660 incidents of civil unrest occurred owing to socioeconomic grievances and outstanding political issues
Promulgation of laws on political parties and political groups	Achieved; laws on the formation, functioning and financing of political parties were promulgated in January 2014
Increase in the number of bills submitted by the executive branch for review and debate by Parliament (2011/12: 50; 2012/13: 3; 2013/14: 30)	Achieved; 7 bills were adopted

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
4 meetings per month with the President and the Prime Minister to assess progress on the Government's dialogue with political parties, civil society groups and private sector actors	Yes	Through a minimum of 4 meetings per month, which were convened in accordance with the good offices efforts of the Special Representative of the Secretary-General to support the political process by promoting dialogue to remove the obstacles to delayed elections before and after the signature of the El Rancho Accord in March 2014
2 meetings per month with the President's main advisers to provide advice on an all-inclusive political process	Yes	Through a minimum of 2 meetings per month with the President's main advisers to engage in dialogue and advance on the holding of elections

Bimonthly meetings with domestic and international private sector actors to identify policy requirements in support of private sector investment and growth	Yes	Through a minimum of two monthly meetings with actors in the private sector to ascertain their position on economic policy, the dialogue process, elections and reform of the constitution
Bimonthly meetings with presidential advisers and members of Parliament on the identification and implementation of the legislative agenda in support of private sector growth	Yes	Through a minimum of three monthly meetings with presidential advisers and members of Parliament to promote agreement on legislative agenda in support of private sector growth; the adoption of key laws essential to the advancement of economic policies and the holding of the elections to ensure the renewal of the political personnel needed to maintain institutional stability
Technical support for and use of good offices to make progress on the legislative agenda and constitutional reform and foster consensus-building among political parties, including through weekly meetings with the Presidents of the Senate and the Chamber of Deputies and weekly meetings with representatives of political parties	Yes	Through biweekly meetings, including representatives of political parties, the Presidents of the Senate and the Chamber of Deputies, and women's associations, to establish constant dialogue and promote consensus building and communication among political parties guarantees through electoral and other legislation for the application of new constitutional provisions to increase women's political participation In addition, through the organization of a two-day workshop in collaboration with the Ministry of Gender and one workshop for 100 representatives of women's organizations to promote political participation
Monthly meetings with civil society organizations at the national and local levels to identify capacity-building requirements and thematic priorities for all-inclusive dialogue with governmental institutions	Yes	Through monthly meetings and the organization of 64 focus groups, including members of civil society, to identify priorities and needs for an inclusive dialogue and meetings with government institutions and civil society members
Organization of 120 nationwide town hall meetings for local authorities, community leaders and representatives of civil society, including women's organizations, electoral staff and candidates for legislative and local elections (where applicable), to advocate political participation with a focus on civil society and women, political dialogue and national reconciliation	118	Town hall meetings at the local level to address electoral issues and promote political participation and dialogue, and to encourage personal responsibility through civic education
3 training sessions, for a total of 180 representatives of civil society and community organizations and journalists, in all 10 departments, to enable community radio stations to develop their capacity to undertake parliamentary debates and broadcast programmes aimed at fostering dialogue between members of Parliament, elected authorities and the population	No	The non-completion of the output was the result of funding constraints

Conduct of monthly advocacy multimedia communication campaigns, during pre-electoral and electoral periods, in support of political dialogue among local authorities, community leaders and representatives of civil society, including women's organizations, and in support of the electoral process, through the broadcast of radio and television programmes, print media, the Internet, social media and promotional outreach materials	Yes	Through 55 web-based stories and 114 community forums on civic education and individual participation with 13 radio programmes on the electoral process, 7 television segments, 6 live stream sessions, 6 press releases on political dialogue, and 65 billboards for a national campaign on voter registration awareness
Conduct of an outreach campaign for the Permanent Electoral Council through broadcasts on MINUSTAH FM radio, 25 local radio stations and 13 local television stations	Yes	Through the provision of 21 radio programmes aired on MINUSTAH FM radio and distributed to community radio stations, and 7 television programmes broadcast nationally and to the diaspora through web-based media on the electoral process and the necessity for voter registration

Expected accomplishment 2.2: Strengthened State institutions at the national level

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Promulgation of new or revised laws on corruption, public service, parliamentary civil service, investment and customs, as well as of laws governing the organization of public institutions that take into account the minimum quota of 30 per cent representation by women as required under the Constitution	The anti-corruption law was promulgated in May 2014. In March 2014, a parliamentary gender desk office was established, which took into account the minimum quota of 30 per cent representation by women. The customs code was presented to the Parliament and was pending promulgation
Increase in the number of departments in which the Permanent Electoral Council is responsible for logistics for the elections (2011/12: 0 (no elections); 2012/13: 0 (no elections); 2013/14: 7)	The local and partial legislative elections planned during the 2013/14 period were postponed
Increase in the percentage of the electoral budget provided by the Government (2011/12: 0 (no elections); 2012/13: 30 per cent; 2013/14: 50 per cent)	The local and partial legislative elections planned during the 2013/14 period were postponed
Establishment of an electoral code and related regulations by the Electoral Council	A draft electoral code was prepared, but its establishment was pending the promulgation of the electoral law
Increase in the number of customs surveillance officers working at each port of entry to regulate the passage of cargo and passengers (2011/12: 2; 2012/13: 4; 2013/14: 15)	Achieved; 125 customs surveillance officers were enrolled, trained and deployed at ports of entry

Initial draft of a new law on the organization and functioning of the Ministry of Justice and Public Security prepared by the Ministry and submitted to the Council of Ministers for consideration

An initial draft was prepared and was pending review by the Ministry of Justice and Public Security; and was also pending submission to the Council of Ministers

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Technical support to the Director General of the General Customs Administration and the Director General of the Immigration Authority through weekly meetings to devise an up-to-date strategy to optimize the checking procedures at the ports of entry, increase revenue collection and enhance the overall capabilities of the two authorities, as well as to prepare requests to international donors for assistance	Yes	Through weekly meetings to plan an up-to-date strategy, including the recruitment of 125 customs surveillance officers and the implementation of a training programme to enhance the capabilities of the Government of Haiti to collect customs revenue and secure ports of entry In addition, the Director General of the General Customs Administration declared a collection of approximately \$545 million, and several requests were drafted to international donors for assistance
Technical support for the Ministry of Economy and Finance through weekly meetings to identify needs and prepare proposals for technical and financial assistance from international donors and to implement reforms related to customs, revenue collection and coordinated border management policies	Yes	Through weekly meetings with the Ministry of Economy and Finance advisers, including the implementation of a training course funded by international donors for 15 Haitian customs surveillance officers on the basic functions of their mandate In addition, technical support was provided to foster the creation of a border technical commission to pursue an integrated border management strategy. In November 2013, a Presidential Decree established the commission; however, the commission was not yet functional at the end of the reporting period
Daily mentoring and on-site training of customs surveillance officers at the ports of entry	Yes	Through the provision of biweekly mentoring and on-site training to customs surveillance officers at the ports of entry The partial completion of the output resulted from the delayed recruitment of a border management specialist
Daily technical support for the Ministry of the Interior, Territorial Collectivities and National Defence, through MINUSTAH personnel assigned to the Ministry, to promote the reform of the local government civil service and implement fiscal decentralization	Yes	Through the daily provision of technical assistance to the Ministry of the Interior and Local Government to support dialogue with Parliament, the Office of Human Resources Management of the Government, the Ministry of Planning and External Cooperation and civil society organizations on fiscal decentralization and human resources, within the framework programme on State reform and reform of local finances

Bimonthly meetings with the Director General and legal director of the Permanent Electoral Council to review and/or develop regulations related to the implementation of the revised electoral law and to review past expenditure for elections and reduce costs to ensure the sustainability and national ownership of the Haitian electoral system	No	The non-completion of the output resulted from the preparation of the draft electoral regulations pending the adoption of the amended electoral law, published in December 2013
Capacity-building support for the Permanent Electoral Council through weekly meetings at the national and departmental levels on logistics, and through the holding of two one-week training seminars on electoral administration and electoral logistics for 33 Permanent Electoral Council headquarters and departmental senior staff	Yes	Through weekly meetings between the Electoral Assistance Task Force and the Departmental Joint Electoral Support Centres on electoral planning and operations. However, the one-week training seminars were not held owing to political instability and delays in the recruitment of the Departmental Electoral Bureau within the Electoral Council
4 training programmes for 12 Permanent Electoral Council technical staff on electoral logistics, planning and the management of electoral operations, geographical information systems, communications and public information	No	<p>The non-completion of the output resulted from the reshuffling of the appointed Electoral Councillors and several recruited senior staff members occupying key positions in the institution</p> <p>However, members of the Council dealing with public information and communications received 1 communications training during the reporting period</p>
Monthly meetings and/or technical seminars with the Haitian National Police to build national capacities in the area of electoral security, including the provision of a joint Permanent Electoral Council/Haitian National Police training seminar for 13 Haitian National Police staff on electoral security	Yes	Through 3 monthly planning meetings and 3 technical seminars that provided training to 49 Haitian National Police officers on electoral security, to be further extended to all national police officers as the date of the elections approached. However, the joint training seminar did not take place pending the creation of the National Police Elections Team
Provision of technical advice and logistical support to the Permanent Electoral Council through weekly meetings and daily meetings as the election date approaches	Yes	Through meetings with the Commission de Sécurité, Logistique et Nationalisation and the Commission des Achats held at the national level on related technical subjects as well as through regular meetings with the Departmental Joint Electoral Support Centres on activities related to electoral preparations in the regions
Organization of a well-publicized workshop with 60 participants, including members of Parliament, civil society representatives and the Director General of the Anti-Corruption Unit, on the draft law on the prevention and eradication of corruption	No	The non-completion of the output resulted from the late promulgation of the anti-corruption law in May 2014

Weekly meetings with staff of the Ministry of Justice and Public Security to improve the structure of the Ministry and to assist in the drafting of a law on the functions of the Ministry	No	The non-completion of the output resulted from the fact that MINUSTAH withdrew from its role as lead of the process, which was taken over by UNDP
Monthly technical support for the Emergency Operations Centre to reinforce its efficiency at the national level	Yes	Through monthly meetings to update the national and departmental contingency plans, reporting capacity and preparedness measures
Technical assistance to the Permanent Electoral Council and its partners, including the Organization of American States and the International Foundation for Electoral Systems, in the conceptualization and design of a communications strategy and the implementation of an electoral sensitization campaign led by the Permanent Electoral Council	Yes	Through the preparation of a draft communication and sensitization plan for the Permanent Electoral Council, which was pending adoption at the end of the reporting period
Conduct of a weekly nationwide outreach, anti-violence and voter sensitization campaign to help foster an environment conducive to the conduct of free and fair elections using radio, billboards, community groups, face-to-face communication and the media	Yes	Through a nationwide campaign on community violence reduction, including 6 programmes broadcast on social media, 235 billboards, 120 community electoral forums, 36 banners and 5,000 posters. In addition, public information partnered with the National Democratic Institute to carry out aspects of a voter sensitization campaign at the communal level highlighting civic education and voter registration. Likewise, the voter registration campaign was supported through the elaboration of an outreach campaign for the Office National d'Identification, including the provision of 70 billboards, 10,000 posters and 15,000 T-shirts
Monthly meetings with the Ministry of Public Health and Population and other relevant ministries to provide advice on the implementation of the updated HIV/AIDS multisectoral national strategic plan to reduce AIDS-related deaths and the sexual and maternal transmission of HIV	Yes	Through monthly meetings in support of the HIV National Strategic Plan, including the Ministries of Public Health; Youth and Sport; Education; Women's Affairs; and Interior, as well as an association of People Living with HIV, lesbian, gay, bisexual, and transgender groups, women and youth groups on HIV/AIDS prevention and promotion of services provided by the Ministry of Public Health, through the distribution of 5,000 T-shirts and 2,000 posters, and the production of 20 banners and pamphlets

Expected accomplishment 2.3: Increased capacity of decentralized State institutions to administer budgets and implement strategies and development plans

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Decrease in the number of municipal administrations that do not comply with the administrative and financial management standards set by the Ministry of the Interior, Territorial Collectivities and National Defence, and are classified as “municipalities in difficulty” (2011/12: 50; 2012/13: 56; 2013/14: 30)	Achieved; 11 municipal administrations were classified as “municipalities in difficulty” compared with 56 in the 2012/13 period
Increase in the number of municipalities formulating and implementing a budget aimed at improving the delivery of basic services (2011/12: 60; 2012/13: 140; 2013/14: 90)	A total of 140 municipalities adopted and implemented their budgets
Increase in the number of municipalities that are able to generate 50 per cent of their budgets through local tax revenues (2011/12: 12; 2012/13: 5; 2013/14: 25)	Achieved; 21 municipalities were able to generate 50 per cent of their budgets through local tax revenues
Increase in the number of departmental delegations holding monthly coordination meetings with departmental directors to implement government directives at the local level (2011/12: 3; 2012/13: 6; 2013/14: 8)	Achieved; all 10 departmental delegations held a minimum of two coordination meetings during the reporting period
Increase in the percentage of the emergency operations centres at the municipal level that use information management tools and maintain communal contingency plans (2012/13: 10 per cent; 2013/14: 40 per cent)	Achieved; 50 per cent of the emergency operations centres at the municipal level have increased their use of information management tools and updated their communal contingency plans

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Monthly technical assistance to all 10 departmental delegations and 42 vice-delegations, through MINUSTAH personnel embedded as national advisers, to build administrative capacity and improve planning and delivery of basic social services at the local level	Yes	Through 100 meetings and training sessions for 10 departmental delegations and 42 vice-delegations

Weekly meetings with the departmental directorates of the Ministry of Planning and External Cooperation to develop and reinforce local coordination mechanisms and promote local development planning	Yes	Through biweekly meetings (totalling 91 meetings in the reporting period) to plan, organize and reinforce coordination mechanisms
Monthly technical assistance to 140 municipal administrations to improve their administrative and fiscal capacity to provide public services to their communities, including through the development of plans on budget implementation; on increased capacity for public revenue collection and project management; on increased administrative capacity of municipal staff; and on enhanced delivery of basic services	Yes	Through more than 500 meetings and training sessions provided to 140 municipalities on a weekly basis
Implementation of 120 well-publicized quick-impact projects to assist State institutions and civil society in all 10 departments in strengthening local capacities in the areas of the rule of law and human rights, democratic governance, and security and stability	137	Quick-impact projects were well publicized and implemented in all 10 departments, comprising 30 projects in support of the rule of law and good governance, 42 on cholera mitigation, 12 on enhancement of safety and security in public spaces, 40 on improvement of public infrastructure and 13 on disaster prevention, the environment, and livelihood and income-generating initiatives
Dissemination of information to enhance the visibility of quick-impact projects in all 10 departments through 13 television and 25 radio broadcasts on local networks, print media, the Internet, social media and the distribution of promotional materials to be carried out at the regional MINUSTAH offices	Yes	Through multimedia and television coverage activities of 100 quick-impact projects implemented in all 10 departments and broadcast on social media, the Internet and in print media
1 induction training session on basic local administration for all 420 newly elected officials in the municipalities	No	The non-completion of the output was attributable to delays in the organization of municipal elections
1 capacity-building training workshop on local governance for 50 representatives of the 10 departmental delegations, focusing on the relationship with the municipal authorities	1	Capacity-building training workshop on local governance for 52 representatives of the 10 departmental delegations
Technical support regarding the drafting by the 140 municipalities of community action reports	Yes	Through 450 formal meetings and training sessions regarding the drafting by the 140 municipalities of community action reports

Monthly training sessions (averaging 10 participants per session) on archive mechanisms for all 140 municipalities to support the handover of municipal documents and equipment from outgoing to incoming municipal authorities	Yes	Through the organization of a two-week training session on archive mechanisms for 33 municipalities of the North and North-east departments. This effort was conducted as a pilot project, and the feedback and lessons learned were incorporated into the training programme and implemented in the remaining departments
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Expected accomplishment 2.4: Strengthened capacity of non-State organizations to participate in policymaking processes and represent the priorities and rights of their communities, including women, at the communal and departmental levels

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
Increase in the number of departments in which Tables de concertation départementales, Tables de concertation communales and Tables sectorielles are held with civil society and non-governmental organizations (2011/12: 0; 2012/13: 3; 2013/14: 5)	Achieved; a total of 6 departments (Artibonite, Nippes, North, Centre, South-east and Grande-Anse) held Tables de concertation meetings between civil society and non-governmental organizations	
Increase in the number of departments in which women's development networks are operational (2011/12: 1; 2012/13: 2; 2013/14: 5)	Achieved; a total of 5 departments (North, Centre, Nippes, South-east and South) held town hall meetings with local authorities, community leaders and representatives of civil society to establish women's associations and networks	
Increase in the number of departments in which civil society organizations advocate for their economic, social and cultural rights by submitting a priorities assessment report to the local authorities (2011/12: 1; 2012/13: 8; 2013/14: 10)	A total of 5 departments (Artibonite, South-east, Grande-Anse, South and West) submitted priorities assessment reports to local authorities	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
6 capacity-building training sessions, for an average of 20 non-State actors and civil society organizations (including women's and youth associations) per session, on using local coordination mechanisms to improve the effectiveness of their participation in Tables de concertation départementales, Tables de concertation communales and Tables sectorielles	Yes	Through 64 training sessions that included a minimum of 8 non-State actors and civil society organizations The higher output resulted from the need for electoral capacity-building
Weekly technical advice to and support for local administrations for the implementation of the Tables de concertation départementales and Tables de concertation communales	Yes	Through weekly meetings and technical support to local administrations, including departmental delegations, vice-delegations and municipalities, for the implementation of Tables de concertation départementales and Tables de concertation communales

Monthly meetings with an average of 10 non-State actors and civil society organizations (including women's and youth associations) to increase the number and the effectiveness of organizations or civil society platforms that participate in the consultation and coordination mechanisms	Yes	Through monthly meetings held with more than 10 non-State actors and civil society organizations. An increase in civil society platforms had been noted since 2013
Conduct of public information campaigns on the role of civil society organizations, through broadcasts on MINUSTAH FM radio, 25 local radio stations, 13 local television stations, social media, the distribution of promotional outreach materials, and 2 outreach and advocacy sensitization campaigns targeting women's and youth associations	Yes	Through 11 television programmes, 1 television debate, over 110 articles on electronic and print media formats, production of 6,000 T-shirts, 60 banners, 1,000 posters and 2,000 pamphlets throughout the country
1 training session for 40 to 50 representatives from grass-roots civil society organizations in the Nippes and North-west departments (and from at least 5 organizations in each department) on the methodology for compiling human rights concerns in a priorities assessment report, publicized through radio broadcasts on 25 local stations, television broadcasts on 13 local stations, social media and a sensitization campaign	Yes	Through a training session for 50 participants as part of a Forum on the Rule of Law on the prevention of lynching and on access to justice; including 1 nationwide anti-lynching and access to justice sensitization campaign held in 6 departments and 14 television and radio programmes, including 2 television segments on access to justice
Organization of 2 public policy forums, in Nippes and North-west departments, to provide local civil society with the opportunity to submit a priorities assessment report to the authorities	No	The non-completion of the output resulted from funding constraints
Conduct of 2 press conferences, 2 radio programmes and social media outreach activities at the regional offices to publicize the public policy forums	Yes	Through the organization of 2 regional press conferences, 6 radio programmes and the production of 1,000 posters and 12 banners
Monthly technical assistance to civil society organizations to use a human-rights-based approach in their monitoring of the national and departmental budget formulation process and in their drafting of recommendations during the formulation process	No	The non-completion of the output resulted from funding constraints. The field teams, however, continued to engage with civil society in such meetings
3 training sessions on human-rights-based budgeting and public policy monitoring for 25 members of civil society and 25 commission members from Parliament	No	The non-completion of the output resulted from the fact that Parliamentarians did not engage in these activities for a number of reasons, which were linked mostly to their differing views of MINUSTAH

Component 3: rule of law and human rights

40. MINUSTAH continued to assist the Government in the development of legal and judicial institutions and prison services to protect and advance human rights. This assistance was provided by the Rule of Law Coordination Office, the Justice Section, the Corrections Unit, the Human Rights Section, the Child Protection Unit, the Gender Unit and the Border Management Unit.

41. The Mission focused on provision of assistance to the Government on three high-impact, broad-reaching areas intended to lay the foundation for the development of a culture of rule of law and protection of human rights: (a) the establishment and/or strengthening of functioning, fundamental accountability mechanisms; (b) assistance to Government entities on key issues, including human rights, prison administration and collection of customs revenues; and (c) crucial legislative reform, in particular the Criminal Procedure Code. In addition, the Mission continued to assist the Haitian authorities in the protection of human rights, in particular the rights of children and women, as well as to increase the accountability and transparency of State institutions and State officials through judicial and civil society oversight. To this end, the Mission also focused on: (a) combating impunity for human rights violations, including violations committed by the police, and reducing the rates of illegal detention; and (b) increasing compliance and engagement by the Government of Haiti with United Nations human rights mechanisms and bodies and Security Council resolutions on women and peace and security.

42. Progress in achieving key indicators in the establishment and/or functioning of key accountability mechanisms in compliance with international human rights instruments has been slow. Little progress has been made in achieving key indicators in the establishment and/or functioning of key accountability mechanisms in compliance with international human rights instruments, often related to the inaction of Haitian counterparts, lack of political will as well as budget constraints.

43. Although there has been an increase in administrative inquiry reports transmitted by the General Inspectorate with recommendations of sanctions against Haitian National Police officers, there remains a lack of follow-up on serious human rights violations. The most recent draft of the Penal Procedure Code was submitted to the Council of the Government and provided to the Presidential Commission on Law Reform in July 2013, along with the draft Criminal Code. Only the members of the Administrative Council of the School of Magistracy have been identified but were yet to be nominated by the Minister for Justice and Public Security.

44. Haiti has engaged positively with international human rights mechanisms. The Independent Expert on the situation of human rights in Haiti and the Special Rapporteur on Internally Displaced Persons both travelled to Haiti and have provided observations and recommendations. In addition, Haiti continued to accept and implement recommendations provided by the Universal Periodic Review and to prepare and submit periodic reports to other human rights treaty bodies.

Expected accomplishment 3.1: Progress in the establishment and/or functioning of key accountability mechanisms in compliance with international human rights standards

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

Increase in the percentage of Court of Cassation decisions published in an official journal and distributed to lower court judges (2011/12: 0 per cent; 2012/13: 0 per cent; 2013/14: 50 per cent)

The publication of the decisions of the Court of Cassation was postponed owing to the unavailability of hard copies of the Court's past decisions

Increase in the number of regional Anti-Corruption Unit offices (2011/12: 4; 2012/13: 4; 2013/14: 6)

Achieved; five Anti-Corruption Unit offices were established

Penal procedure code submitted to Parliament for review

The submission of the penal procedure code was postponed owing to the fact that the Haitian Joint Technical Committee decided to prioritize the drafting of the criminal code

Formal installation of the administrative and pedagogical councils of the Magistrates' School

The installation of the administrative and pedagogical councils was postponed owing to the inactivity of the Ministry of Justice and Public Security and the Supreme Council of the Judiciary to appoint the members of the administrative council and allow the installation of the council, which is the entity responsible for installing the pedagogical council

Publication of a report by the Office for the Protection of Citizens that includes the number of cases handled and the number of recommendations made by the Office in 2013

The publication of the report was postponed owing to financial constraints and delayed recruitment process in the Office for the Protection of Citizens

Increase in the number of cases of police misconduct investigated and confirmed by the General Inspectorate of the Haitian National Police that result in the recommendation of sanctions to the General Directorate of the Haitian National Police (2011/12: 8; 2012/13: 16; 2013/14: 20)

Achieved; a total of 379 cases were investigated and confirmed as misconduct

Increase in the number of sanctions adopted by the General Directorate on the basis of the recommendations of the General Inspectorate of the Haitian National Police (2011/12: 0; 2012/13: 0; 2013/14: 14)

Achieved; 269 cases out of 379 investigated had sanctions imposed. The remaining cases investigated during the reporting period were pending confirmation by the Director General of the Haitian National Police and the Minister of Justice and Public Security

Establishment of one functioning national rule-of-law coordination mechanism comprising key national and international stakeholders, including relevant donors and Government ministries

The Sectorial Table on Justice and Rule of Law, playing a coordinating mechanism role, met once in 2013. Logistical support was provided to the Ministry of Justice to reinstate the Table in 2014. Meanwhile, the international rule of law coordination mechanism between technical and financial partners have met regularly, every six weeks. Consequently, a functioning national rule-of-law coordination mechanism was not established

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Monitoring and reporting to penitentiary, police and judicial authorities through weekly visits to investigate alleged human rights violations, including by the Haitian National Police, and to request administrative and judicial action to be taken by the competent authorities, as appropriate, with respect to proven offenders	Yes	Through daily monitoring of the justice system, including visits or meetings with actors of the penal system, in 8 departments. Identified human rights violations by Haitian National Police were brought to the attention of the Inspectorate General of the Haitian National Police. However, human rights violations committed by magistrates were not addressed owing to the fact that the Superior Council of the Judiciary was not functional
30 meetings and 4 workshops with ex officio and elected members and 9 permanent staff of the Superior Council of the Judiciary to support its functioning	30 2	Meetings Retreat sessions
Reporting to Haitian authorities and, when applicable, to the general public, on a daily, weekly and monthly basis on the general human rights situation and specific cases and areas of concern	Yes	Through regular meetings and broadcasting of radio programmes on the implementation of human rights, including the organization of 4 meetings with the diplomatic corps, Haitian authorities, human rights non-governmental organizations and other civil society organizations
2 biannual reports on the human rights situation in Haiti and at least 2 thematic reports on specific cases and areas of concern	2 1	Biannual reports on the human rights situation Thematic report on the processing of sexual abuse complaints
2 press conferences, 2 radio programmes and social media platforms to publicize the biannual reports on the human rights situation in Haiti	Yes	Through the production of 1 television debate on human rights issues, 8 television programmes on the human rights situation in Haiti, including the participation of civil society and ministries, 1 television public service announcement, 2 television spots, 4 press conferences, 9 interviews, 4 press releases and the distribution of 5,000 t-shirts and 5,000 posters
Conduct of information campaigns to raise public awareness of challenges posed and progress made with regard to access to justice, especially in terms of peace hubs and judicial and correctional systems, and on the enhanced capacity of Haitian justice and security institutions, through monthly radio and video programmes shared with community media outlets, features on the Internet and the distribution of publications in the country	Yes	Through the publication of 197 articles, 20 texts, 57 radio programmes, 1 television debate, 4 press releases and a campaign against lynching, including the distribution of 5,000 posters and 10 banners and the provision of 6 community forums

Bimonthly meetings with the Court of Cassation to support efforts to publish its decisions	No	The non-completion of the output resulted from the postponement of the publication of the decisions of the Court of Cassation
2 training sessions for 15 staff of the Office for the Protection of Citizens on human rights investigation instruments, investigations and report writing	3	Training sessions held for 25 staff on reporting and monitoring of the judicial system and complaints on sexual and gender-based violence
Monthly joint monitoring visits with the Office for the Protection of Citizens to police stations, detention facilities and justice institutions to assess the conditions and legality of detentions	47	Monthly joint monitoring visits held in police and prison facilities during the reporting period
20 meetings and 2 workshops with the staff of the Judicial Inspectorate and members and staff of the Superior Council of the Judiciary to formulate the internal regulations of the Judicial Inspectorate	No	The formulation of the internal regulations of the Judicial Inspectorate was postponed owing to funding constraints which restricted the recruitment of staff and inspectors
Monthly meetings with and 2 workshops for the staff and members of the Superior Court of Auditors and Administrative Disputes to assess the needs of the Court	Yes	Through monthly meetings held with staff and members of the Court; however the 2 workshops were postponed owing to the fact that the Court was not yet functional
Biweekly meetings with the Anti-Corruption Unit to support the establishment of regional offices and to assist in advocating the adoption of the draft law against corruption	Yes	Through weekly meetings which resulted in the adoption and promulgation of the law against corruption and the establishment and functioning of one additional regional office in Hinche
50 meetings with and 8 workshops for 2 working groups, 10 staff of the Ministry of Justice and Public Security and 20 elected officials to advance the reform of the penal procedure code and the criminal code	Yes	<p>A total of 3 meetings were held with the Presidential Commission on the Code Reform between September 2013 and January 2014</p> <p>In addition, an Haitian Joint Technical Committee was created in February 2014 where MINUSTAH played a secretariat role, including the holding of 31 meetings to advance the reform of the Criminal Code and on the Criminal Procedure Code</p>
10 meetings with and 3 workshops for the staff of the Magistrates' School and the Ministry of Justice and Public Security to improve the application of the law on the status of the magistracy and the law on the Magistrates' School	Yes	<p>Through 4 meetings with the Ministry of Justice and Public Security on the improvement of the law on the status of the magistracy and the law on the Magistrates' School, 10 meetings with school staff and financial partners to promote more effective implementation of the aforementioned laws, 2 workshops directed at students and 2 workshops for the Court's President and Prosecutors</p> <p>In addition, 20 workshops were provided on thematic issues such as gender, justice for minors in conflict with the law, and ethics</p>

Weekly meetings with judges and prosecutors to assist tribunals in reducing the time required to handle criminal cases and increasing the number of civil and administrative cases handled by the legal system	Yes	Through weekly meetings, including meetings on the monitoring of detention. The committees on monitoring of detention worked in 12 of the 18 court jurisdictions. Some of those committees met weekly, bi-weekly or monthly and focused only on the handling of criminal cases and not on civil and administrative cases. In addition, logistical support was provided to computerize the case system in Port-au-Prince
Provision of technical assistance to the General Inspectorate of the Haitian National Police through the sharing of investigative reports on alleged human rights violations and monthly meetings with inspectors to follow up on cases of alleged human rights violations	Yes	Through the provision of technical assistance and support in the preparation of investigative reports, including weekly meetings with Haitian National Police counterparts and participation in monthly press conferences, and weekly meetings with the Inspector General
Organization of 1 nationwide multimedia campaign in the context of the “16 Days of Activism against Gender Violence” promoted by the United Nations system, with a view to sensitizing communities about the issues of sexual and gender-based violence and women’s human rights and access to justice, through the use of traditional Haitian theatre groups with direct ties to the community, community radio, women’s networks and communal leaders’ forums, 3 community outreach sessions covering major cities, the distribution of awareness-raising materials and the dissemination of messages through radio, video and social media platforms	Yes	Through a nationwide campaign which targeted youth and women in violence-affected areas, including 6 community theatre groups, 21 radio programmes, 2 television programmes, 1 television debate, 1 press conference, 2 Mission interviews, local media coverage of dialogue between judges on the theme “complaints of rape in the criminal justice system in Haiti”, and the distribution of 1,000 posters, 300 flyers, 95 banners and 5,000 t-shirts
Daily mentoring of staff of the Prison Unit of the Office for the Protection of Citizens, through co-location with MINUSTAH corrections officers, to increase the capacity of the staff of the Unit to carry out their duties in the prison environment	Yes	Through daily mentoring supported by the police component and 3 corrections officers in the Office for the Protection of Citizens to provide daily mentoring on identification of vulnerable groups, data collection and management, follow-up of complaints and improvement of the conditions in prison
Daily mentoring of staff of the Prison Unit of the General Inspectorate of the Haitian National Police, through co-location with MINUSTAH corrections officers, in conducting investigations of incidents involving prison officers	Yes	Through co-location at the General Inspectorate of the Haitian National Police in mentoring staff to conduct investigations of incidents involving prison officers
Daily mentoring of the Directorate of Prison Administration in the development and application of a strategic staff training plan with resource requirements that supports the implementation of new prison management policies	Yes	Through continuous training on implementation of policies and directives on the use of force, escorting techniques and respect for inmates’ rights in prisons

Daily mentoring of Directorate of Prison Administration health-care staff in the implementation of the policy on inmate health and in the development of a policy on mental health	Yes	Through training sessions conducted for prison staff on health and mental health issues; and the implementation of a mental health and inmate health policy
Organization of 2 high-level consultative meetings to support the establishment and functioning of a national rule-of-law coordination mechanism comprising key relevant national and international stakeholders	No	The national rule of law coordination mechanism was not established owing to the fact that after one meeting of the existing Rule of Law Group, all the stakeholders involved considered that it would be more appropriate to continue working through the technical working groups already in place that dealt with specific issues and outcomes

Expected accomplishment 3.2: Increased compliance and engagement by the Government of Haiti with United Nations human rights instruments, mechanisms and bodies

Planned indicators of achievement

Actual indicators of achievement

One child protection law submitted to Parliament	Achieved; the law on the trafficking of persons adopted with specific provisions on children focusing on protecting children from kidnapping, domestic slavery and trafficking as well as a law on paternity, maternity and filiation. This law provides equal rights to all children irrespective of their parents' marital status
Adoption of the Optional Protocol to the Convention on the Elimination of All Forms of Discrimination against Women	The adoption of the Optional Protocol was postponed owing to the fact that Haiti focused on the compilation of the 8th and 9th periodic reports to the Committee on the Elimination of Discrimination against Women, in compliance with recommendation 49 of the Committee
Increase in the number of recommendations by the United Nations human rights mechanisms, including the 122 recommendations resulting from the universal periodic review, accepted by Haiti and implemented by the Government (2011/12: 10; 2012/13: 15; 2013/14: 15)	14 recommendations were accepted and implemented
All requests by United Nations human rights special procedures and United Nations human rights officials result in visits to Haiti (2011/12: 3 visits; 2012/13: 2 visits; 2013/14: 2 visits)	Achieved; 1 visit by the independent expert on the situation of human rights and 1 visit from the Special Rapporteur on internally displaced persons

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Bimonthly meetings with the Ministry of Women's Affairs and Women's Rights and women parliamentarians to advocate the adoption of the Optional Protocol to the Convention on the Elimination of All Forms of Discrimination against Women	No	The non-completion of the output was owing to the fact that the Ministry of Women's Affairs and Women's Rights, in collaboration with other partners, focused on preparing the submission of Haiti's last pending reports to the Committee on the Elimination of Discrimination against Women, i.e., the 8th and 9th periodic reports covering the period from 2006 to 2014, in compliance with recommendation 49 of the Committee
Monthly meetings with members of the round tables on juvenile justice and on children in domestic servitude (restavek) to support the drafting of child protection laws	Yes	Through 6 round tables on juvenile justice and 5 on children in domestic servitude
Monthly visits to detention centres to follow up on files of juveniles and their conditions of detention	7	Visits conducted for the follow-up on files and quick-impact projects established to separate juveniles from adults in prisons
2 media campaigns to observe children's rights days and 1 media campaign to raise awareness of the adoption law	Yes	Through the provision of 38 radio programmes, 2 videos, 7 television segments for the international children's day, including the production of 2,000 t-shirts, 40 banners and 2,100 posters. Support to a campaign to address the issue of child labour was also provided on television, radio and the Internet, including the distribution of 1,100 kits to children in vulnerable areas of the capital. In addition, funding was also provided to UNICEF for a public information national survey on issues of children in domesticity; and to national partners such as "Institut du Bien-Etre Social et Recherches" and UNICEF for the printing of a manual on child protection issues, including reporting and adoption law
Bimonthly meetings with the inter-ministerial human rights committee to monitor progress on the implementation of the recommendations resulting from United Nations human rights mechanisms and on the preparation of reports to the human-rights-related treaty bodies (Committee on the Elimination of Racial Discrimination, Committee on the Elimination of Discrimination against Women, Committee on Enforced Disappearances) as well as the progress report to the Human Rights Council	Yes	Through monthly meetings of the Inter-Ministerial Human Rights Committee. The Committee adopted 3 periodic reports to be submitted to the Committee on the Rights of the Child, the Committee on the Rights of Persons with Disabilities and to the Committee on the Elimination of Discrimination against Women, respectively In addition, the Committee also adopted the midterm report to the Universal Periodic Review

Monthly meetings with the Minister for Human Rights and the Fight against Extreme Poverty and the inter-institutional committee to ensure appropriate coordination of the implementation of the national human rights action plan and engagement by the Government of Haiti with regard to the universal periodic review and the ratification of key human rights instruments and mechanisms	Yes	Through monthly meetings; however the plan remained at the draft level. Consultations were held with civil society organizations, and the draft was submitted to the Inter-Ministerial Human Rights Committee for adoption
Technical assistance to civil society organizations through meetings every two months to support the drafting of two “shadow reports” addressed to human rights treaty bodies and to develop an advocacy plan regarding the ratification of at least 2 international human rights instruments	Yes	Through the provision of “shadow reports” addressed to human rights treaty bodies, in preparation for the review of Haiti’s report on the implementation of the International Covenant on Civil and Political Rights as well as Haiti’s initial report to the Committee on the Rights of Persons with Disabilities. However, the advocacy plan regarding the ratification of international human rights instruments, namely, the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment did not produce concrete results owing to the inaction of the Parliament
Organization of celebratory activities on 3 international human rights days involving at least 3 youth and women’s organizations, through outreach advocacy groups, radio programming and the distribution of promotional materials, to increase the advocacy capacity of youth and women’s organizations in 8 regions	Yes	Through activities associated with international human rights days, including external media coverage, 4 press releases, 4 interviews to national and international media, production of 200 posters; and the media coverage of the conclusions of the Civil Society Forum against torture presented to the parliament for ratification
Conduct of a communications campaign on United Nations human rights mechanisms to enhance the watchdog capabilities of national media	Yes	Through a series of debate and exchanges among Haitian journalists in Haiti, the head of Reporters Without Borders and journalists from Ivory Coast on the theme “Role of the media in a democratic society” aimed at improving the role of the Haitian media in consolidating democracy, stability, rule of law, good governance and economic progress in the country, hence addressing United Nations human rights mechanism to enhance the surveillance capabilities of national media
Organization, in cooperation with a national Haitian non-governmental organization, of an annual Model United Nations session with the participation of youth selected from various regions in the country	No	The annual session was adjourned owing to the postponement of the selections by the participating schools

Component 4: support

45. The Mission's support component provided the necessary administrative, logistical and security services to an average of 5,984 military contingent personnel, 1,604 formed police personnel, 851 United Nations police, 47 corrections officers and 1,786 civilian staff in support of the implementation of the Mission's mandate. In the delivery of the services, the component delivered various outputs and focused on enhancing the efficiency and effectiveness of support services. Such services included the conduct and discipline programme, as well as administrative services comprising personnel, finance, staff counsellor and welfare, environmental, procurement, training, contracts management and claims, integrated mission training and integrated support services, including health care for all personnel; facilities construction, renovation and maintenance, information technology and communications, air and ground transportation services, supply operations and provision of security for the Mission.

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
Increase in the percentage of national staff among all training participants, with a priority given to women, through the implementation of a vocational national staff capacity-building programme (2011/12: 59 per cent; 2012/13: 60 per cent; 2013/14: 65 per cent)	Achieved; 59 per cent of national staff among all training participants compared with 60 per cent in 2012/13	
Increase in the percentage of staff in core supply chain management who are certified in the production and inventory management programme (2011/12: 0 per cent; 2012/13: 50 per cent; 2013/14: 100 per cent)	The training on core supply chain management was postponed until the implementation of the relevant module in Umoja	
Progress on the implementation of the International Public Sector Accounting Standards (IPSAS) and the Umoja enterprise system	Achieved; Umoja foundation and IPSAS implemented	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>

Service improvements

Differentiation of asset management functions that include activities such as forecasting, planning, replenishing and monitoring inventory levels, as opposed to warehouse management functions, to	No	The differentiation of asset management functions was postponed until the implementation of the relevant module in Umoja
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allow for more accurate demand planning and delivery of the right quantity and type of equipment at the right time and place

Enhancement of the safe-driving training and testing programme for all types of light and heavy vehicles to improve skills across the Mission and thereby enhance the safety and security of staff and assets	Yes	Through safe-driving training and testing programme enhanced for all types of light and heavy vehicles, including a written test to ensure that personnel had the required knowledge on rules of the road; training on the use of vehicle tools/accessories; administrative instructions regarding the use of United Nations vehicles; and periodic review of testing officials
Support for the implementation of IPSAS, including the re-engineering of business processes for IPSAS compliance, the updating of the Mission's standard operating procedures to reflect IPSAS requirements, and the training of all finance, budget and property management staff in the Mission	Yes	Through the provision of IPSAS training provided to all finance staff and property management staff, including detailed guidelines, meetings, VTCs and communications with IPSAS focal point at Headquarters. As a result, the Mission prepared monthly and yearly IPSAS reports contributing to the submission of the annual financial statements to Headquarters
Support for the implementation of the Umoja enterprise system, including data quality analyses and data cleansing of legacy systems in the Mission	Yes	Through extensive support for the implementation of Umoja, including data quality analyses and data cleansing of legacy systems in the Mission

Military, police and civilian personnel

Emplacement, rotation and repatriation of the authorized strength of 6,270 military contingent personnel, 1,600 formed police personnel and 1,001 United Nations police officers (including 50 seconded Corrections Officers)	5,984	Military contingent personnel (average strength)
	1,604	Formed police personnel (average strength)
	851	United Nations police officers (average strength)
		The lower number of military personnel and United Nations police officers was attributable to the reduction in the authorized military strength following the adoption by the Security Council of resolution 2119 (2013)
Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for 6,151 military and 1,600 police personnel	Yes	Through 121 mandatory contingent-owned equipment inspections and 73 follow-up of subsidiary inspections for an average strength of 5,984 military contingent personnel and an average strength of 1,604 formed police personnel
Storage and supply of 6,284 tons of fresh rations, 163 tons of combat rations packs and 489 tons of bottled drinking water for the authorized strength of 6,151 military contingent personnel and 1,600 formed police personnel in 35 locations	5,412	Tons of fresh rations
		The lower output was attributable to the reduction in the authorized military strength
	106	Tons of combat rations packs
	342	Tons of bottled drinking water

Storage and supply of 212,964 litres of diesel and kerosene for cooking purposes in support of 2,263 military contingent personnel and 552 formed police personnel in 15 locations	141,100	<p>Litres of diesel fuel and kerosene for cooking purposes in support of an average of 1,274 military contingent personnel and 517 formed police personnel in 11 locations</p> <p>The lower consumption was attributable to reduced locations for military personnel owing to the repatriation of contingents; a reduction in the number of formed police locations; and the utilization of electricity for cooking purposes instead of diesel fuel by some contingents</p>
Administration of 1,937 civilian staff, comprising 437 international staff (including 1 temporary position), 1,304 national staff (including 3 temporary positions) and 195 United Nations Volunteers	1,786	Civilian staff (average number), comprising 373 international staff, including 2 temporary positions, 1,244 national staff, including 3 temporary positions, and 169 United Nations Volunteers
Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred	Yes	
Facilities and infrastructure		
Operation and maintenance of 44 military and 10 formed police unit sites, 2 United Nations police premises, 55 United Nations police premises co-located with the Haitian National Police, 36 civilian premises and 3 repeater sites in 150 locations	39	<p>Military sites</p> <p>The lower number resulted from the closure of sites owing to the reduction in the authorized military strength</p>
	10	Formed police unit sites
	2	United Nations police premises
	58	<p>United Nations police premises co-located with the Haitian National Police.</p> <p>The higher number resulted from the opening of 3 new premises owing to an additional 3 United Nations Police co-locations</p>
	32	<p>Civilian staff premises</p> <p>The lower number was the result of the closure of 5 sites and opening of 1 new site</p>
	3	<p>Repeater sites in 144 locations</p> <p>The lower number of locations was attributable to the closure of 6 military camps</p>

Sanitation services for all premises, including sewage and garbage collection and disposal	Yes	
Operation and maintenance of 25 United Nations-owned water purification plants in 19 locations; 32 wastewater treatment plants in 21 locations; and 2 low-cost and low-maintenance wastewater treatment plants and 1 water treatment plant in 3 locations	18	United Nations-owned water purification plants in 16 locations The lower number was the result of the write-off of 7 units, while the lower number of locations resulted from closure of camps
	32	Wastewater treatment plants in 21 locations The non-completion of the output on low-cost and low-maintenance wastewater treatment plants resulted from the handover of 1 unit to the Government of Haiti and the decommissioning of 2 units In addition, the non-completion of the output on water treatment plant in 3 locations was the result of 2 pilot wastewater treatment plants being decommissioned
Operation and maintenance of 264 United Nations-owned generators, 98 light towers and 19 welding generators in 69 locations	286	United Nations-owned generators The higher number of generators resulted from the acquisition of 22 additional generators owing to the provision of power supply to additional United Nations Police co-locations and new waste water treatment plants
	79	Light towers The lower number was the result of the write-off action involving 19 units
	19	Welding generators in 74 locations The higher number of locations resulted from the addition of 5 locations owing to increased United Nations Police co-locations and support provided to the waste water treatment plants and other sites that were previously supported by power generation contracts
Storage and supply of 22.8 million litres of fuel for United Nations-owned and contingent-owned generators	18.8	Million litres The lower output resulted from the repatriation of 4 contingents from 7 locations and the relocation of 1 contingent; and the refuelling of most contingent generators directly by the contractors

Maintenance and renovation of 30 km of gravel roads, 10 km of asphalt roads and 2 bridges	42	<p>Kilometres of gravel roads</p> <p>The higher number of kilometres of gravel roads resulted from unexpected requests from the Government of Haiti to repair and maintain gravel roads</p> <p>The non-completion of the output on kilometres of asphalt roads and the renovation of bridges resulted from the completion of the project by a private company, while priority was given to other ongoing projects</p>
Maintenance and repair of 1 airfield and 14 helicopter landing sites in 14 locations	1	Airfield
	14	Helicopter landing sites in 14 locations
Maintenance and repair of 4 land border locations and 3 maritime border locations	3	Land border locations
	4	Maritime border locations
Ground transportation		
Operation and maintenance of 1,203 United Nations-owned vehicles, including 17 armoured vehicles, 4 trailers and 127 vehicle attachments, through 9 workshops in 9 locations	1,372	Vehicles, including 17 armoured vehicles, 3 trailers and 103 vehicle attachments through 9 workshops in 9 locations
Supply of 4.4 million litres of fuel for ground transportation	3.7	<p>Million litres</p> <p>The lower output was attributable to the repatriation of contingents; the closing of 1 camp; and the enhanced monitoring of vehicle fleet and consumption</p>
Operation of a daily shuttle service 7 days a week for an average of 4,196 United Nations personnel per week, including twice-weekly shuttle services to the regions (Saint-Marc, Gonaïves, Hinche, Jacmel, Miragoâne) where scheduled air movements have been discontinued	Yes	<p>For an average movement of 3,250 United Nations personnel per week</p> <p>The lower output resulted from the higher than budgeted vacancy rates</p>
Conduct of quarterly road safety programmes to sensitize United Nations personnel with regard to driving hazards in the mission area	Yes	Through a road safety campaign including road safety advisory updates on computers
Air transportation		
Operation and maintenance of 8 rotary-wing aircraft, including 6 military-type aircraft	8	Rotary-wing aircraft, including 6 military-type aircraft

Supply of 1.5 million litres of fuel for air operations	1.4	Million litres of fuel
Provision of 24-hour aviation operations support, including search and rescue, casualty and medical evacuation, night-flight operations and military reconnaissance flights	Yes	Through 24-hour a day aviation support, including 457 rescue missions, 44 medical evacuations and 3,533 logistics missions
Naval transportation		
Operation and maintenance of 12 contingent-owned fast patrol boats and 8 Zodiac boats	12	Contingent-owned naval vessels
	8	Zodiac boats
Supply of 0.2 million litres of fuel for naval transportation	0.13	Million litres of fuel
		The lower output was attributable to the repatriation of vessels in March and April 2014
Communications		
Support and maintenance of a satellite network consisting of 2 Earth station hubs to provide voice, fax, video and data communications	2	Earth station hubs
Support and maintenance of 26 very small aperture terminal (VSAT) systems, 26 telephone exchanges and 105 microwave links	21	VSAT systems
		The lower number resulted from the write-off of 3 terminals and the transfer of 2 terminals to another mission
	25	Telephone exchanges
	98	Microwave links
		The lower number was attributable the write-off of 7 terminals
Support and maintenance of a high-frequency (HF) network consisting of 66 HF base stations and 803 mobile radios with a global positioning system option	66	Base stations
	693	Mobile radios
		The lower number was attributable to the replacement, where topographical terrain permitted, of HF units with more performant trunking units
Support and maintenance of an ultra-high-frequency (UHF) network consisting of 39 base stations, 2,474 handheld radios, 1,361 mobile radios, 50 trunking base stations, 3,521 trunking handheld radios and 573 trunking mobile radios	33	Base stations
		The lower number was attributable to a higher than anticipated failure rate
	2,430	Handheld radios
	1,315	Mobile radios

	64	Trunking base stations The higher number was attributable to the replacement of UHF base stations with trunking systems
	3,096	Trunking handheld radios The lower number was attributable to the write-off and disposal of equipment
	449	Trunking mobile radios The lower number was attributable to the write-off and disposal of radios
Support and maintenance of 92 UHF repeaters and transmitters	82	UHF repeaters and transmitters The lower number was attributable to the replacement of UHF repeaters and transmitters with trunking systems
Support and maintenance of 25 communications sites to maintain and enhance microwave, HF and UHF network coverage throughout Haiti	25	Communication sites
Information technology		
Support and maintenance of 20 servers, 2,000 desktop computers, 1,500 laptop computers, 285 printers and 100 digital senders in 12 locations	20	Servers
	1,951	Desktop computers
	1,591	Laptop computers
	276	Printers
	86	Digital senders in 12 locations
Support and maintenance of 12 local-area networks (LAN) and 12 wide-area networks (WAN) for 4,000 users in 12 locations	Yes	12 LAN and 12 WAN for 3,926 users in 12 locations
Support and maintenance of 12 wireless area networks for 4,000 users in 12 locations	Yes	12 wireless area networks for 3,926 users
Medical		
Operation and maintenance of 1 level II hospital in Port-au-Prince, 27 level I clinics and 3 dispensaries, in a total of 31 locations, for all Mission personnel and staff of other United Nations entities in cases of emergency	1	Level II hospital
	24	Level I clinics The lower number resulted from the repatriation of 2 medical contingent units, and consolidation of 2 medical contingents units into one
	3	Dispensaries

Provision of medical care 24 hours a day, 7 days a week, for all MINUSTAH personnel in Port-au-Prince and during working and on-call after working hours in the regions	Yes	
Maintenance of Mission-wide land and air evacuation arrangements for all Mission personnel, including strategic air evacuation from a level I clinic to a level II hospital and from a level II hospital to a level III or level IV facility	Yes	
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all Mission personnel	Yes	
Implementation of an HIV/AIDS sensitization programme, including peer education, for all Mission personnel	Yes	
Security		
Provision of security services 24 hours a day, 7 days a week, throughout the mission area	Yes	
24-hour close protection for senior Mission staff and visiting high-level officials	Yes	
Mission-wide site security assessment, including residential surveys for 200 residences	Yes	Through Mission-wide site security assessment, including residential surveys for 140 residences. The lower number was owing to fewer requests for inspection of residences since, staff moved to residences that had already been inspected
Conduct of 100 information sessions on security awareness and contingency plans for all Mission personnel	80	Information sessions The lower number resulted from the consolidation of sessions owing to the fact that information sessions and security awareness were consolidated in the Safe and Secure approach to the Field Environment training
Induction security training and primary fire training/drills for all new Mission personnel, as well as basic firefighting refresher courses for all security staff and fire wardens in the Mission	Yes	

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2013 to 30 June 2014.)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3)=(1)-(2)	Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	—	—	—	—
Military contingents	194 626.0	192 017.4	2 608.6	1.3
United Nations police	54 159.2	52 137.9	2 021.3	3.7
Formed police units	46 807.2	46 380.6	426.6	0.9
Subtotal	295 592.4	290 535.9	5 056.5	1.7
Civilian personnel				
International staff	87 499.0	77 983.3	9 515.7	10.9
National staff	37 008.3	37 420.5	(412.2)	(1.1)
United Nations Volunteers	9 967.6	8 421.8	1 545.8	15.5
General temporary assistance	562.5	1 035.4	(472.9)	(84.1)
Government-provided personnel	2 676.3	1 420.3	1 256.0	46.9
Subtotal	137 713.7	126 281.3	11 432.4	8.3
Operational costs				
Civilian electoral observers	—	—	—	—
Consultants	1 847.0	1 453.8	393.2	21.3
Official travel	3 407.4	2 429.2	978.2	28.7
Facilities and infrastructure	71 803.2	60 282.7	11 520.5	16.0
Ground transportation	10 657.7	10 041.6	616.1	5.8
Air transportation	14 236.6	13 798.4	438.2	3.1
Naval transportation	597.1	371.6	225.5	37.8
Communications	16 033.8	9 019.9	7 013.9	43.7
Information technology	7 240.1	8 013.8	(773.7)	(10.7)
Medical	1 867.8	1 702.4	165.4	8.9
Special equipment	—	—	—	—
Other supplies, services and equipment	10 622.2	11 253.1	(630.9)	(5.9)
Quick-impact projects	5 000.0	4 991.4	8.6	0.2
Subtotal	143 312.9	123 357.9	19 955.0	13.9
Gross requirements	576 619.0	540 175.1	36 443.9	6.3
Staff assessment income	13 282.0	12 769.0	513.0	3.9
Net requirements	563 337.0	527 406.1	35 930.9	6.4
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	576 619.0	540 175.1	36 443.9	6.3

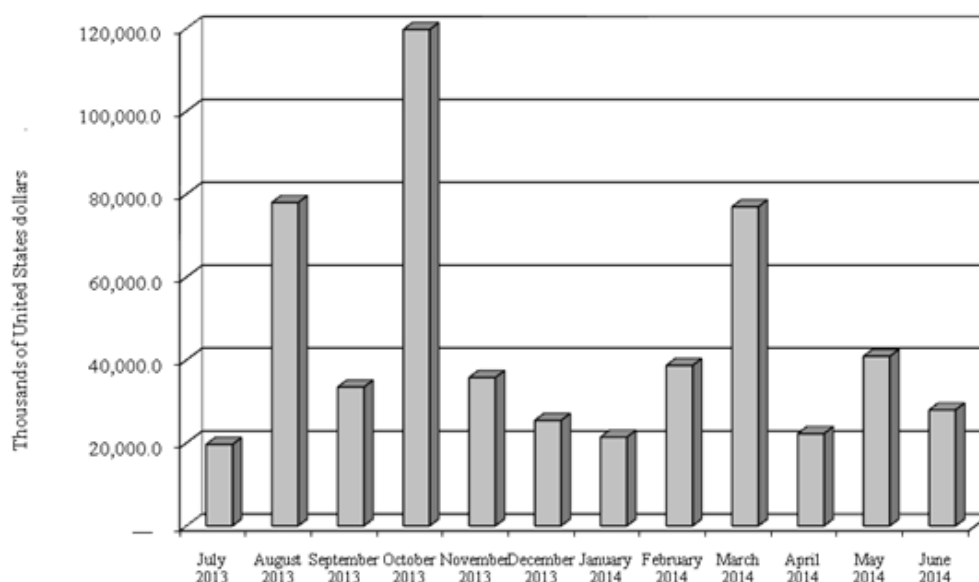
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	Redeployment	Revised distribution
I. Military and police personnel	295 592.4	(949.0)	294 643.4
II. Civilian personnel	137 713.7	727.0	138 440.7
III. Operational costs	143 312.9	222.0	143 534.9
Total	576 619.0	–	576 619.0
Percentage of redeployment to total appropriation			0.0

46. The lower expenditure for military and police personnel primarily resulted from: the lower than planned deployment of three contingents offset by higher expenditure for civilian personnel attributable mainly to unforeseen requirements for general temporary assistance; higher actual common staff costs for national staff; and higher operational costs resulting from the implementation of Umoja.

C. Monthly expenditure pattern



47. The higher expenditures for the months of August and October 2013 and March 2014 were related to reimbursements to troop-contributing and formed police-contributing Governments for troop and formed police personnel costs, contingent-owned major equipment and self-sustainment.

D. Other income and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Interest income	1 275.9
Other/miscellaneous income	1 337.2
Voluntary contributions in cash	—
Prior-period adjustments	—
Cancellation of prior-period obligations	6 296.9
Total	8 910.0

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 contingents	30 830.4
Formed police units	8 250.0
Subtotal	39 080.4
Self-sustainment	
Military contingents	24 755.1
Formed police units	6 000.9
Subtotal	30 756.0
Total	69 836.4

<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	1.1	1 June 2004	—
Intensified operational condition factor	1.3	1 June 2004	—
Hostile action/forced abandonment factor	1.0	1 June 2004	—
B. Applicable to home country			
Incremental transportation factor	0.3-6.3		

F. Value of non-budgeted contributions

(Thousands of United States dollars)

<i>Category</i>	<i>Actual value</i>
Status-of-forces agreement ^a	2 820.7
Voluntary contributions in kind (non-budgeted)	—
Total	2 820.7

^a The total amount includes the estimated rental value of Government-provided land and premises as well as departure taxes and landing fees and charges.

IV. Analysis of variances¹

	<i>Variance</i>	
Military contingents	\$2 608.6	1.3%

48. The unspent balance was attributable mainly to: (a) higher actual vacancy rate of 4.6 per cent compared with 1 per cent applied in the budget, pursuant to the reduction in the authorized strength of the military component as approved by the Security Council in its resolution 2119 (2013); (b) the higher unserviceability factor for contingent-owned major equipment. The variance was partly offset by higher requirements for: (a) rotations of contingent units; (b) additional freight costs for contingent-owned equipment owing to repatriation of military personnel; and (c) higher costs for warehousing of rations.

	<i>Variance</i>	
United Nations police	\$2 021.3	3.7%

49. The unspent balance was attributable mainly to the higher actual vacancy rate of 10.5 per cent compared with 6 per cent applied in the budget; and to the fact that payments for Government-provided personnel were inadvertently charged to United Nations police.

	<i>Variance</i>	
Formed police units	\$426.6	0.9%

50. The unspent balance was attributable mainly to lower actual costs for rotation travel resulting from the use of United Nations aircraft instead of commercial charter aircraft. The variance was partly offset by: (a) higher requirements for contingent-owned equipment, as one formed police unit was deployed longer than budgeted; (b) the higher unserviceability factor for contingent-owned equipment than budgeted; and (c) the lower actual vacancy rate of -0.3 per cent compared with the budgeted rate of 3 per cent.

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

	<i>Variance</i>	
International staff	\$9 515.7	10.9%

51. The unspent balance resulted from the implementation of a recruitment freeze from January to June 2014 in the light of the anticipated restructuring of the civilian staff component planned for the 2014/15 period.

	<i>Variance</i>	
National staff	(\$412.2)	(1.1%)

52. The additional requirements resulted mainly from higher actual common staff costs than budgeted. The variance was partly offset by reduced requirements for salary costs owing to a recruitment freeze from January to June 2014 in the light of the anticipated restructuring of the civilian staff component planned for the 2014/15 period.

	<i>Variance</i>	
United Nations Volunteers	\$1 545.8	15.5%

53. The unspent balance resulted from the implementation of a recruitment freeze from January to June 2014 in the light of the anticipated restructuring of the civilian staff component planned for the 2014/15 period.

	<i>Variance</i>	
General temporary assistance	(\$472.9)	(84.1%)

54. The additional requirements resulted mainly from the establishment of one temporary position at the Assistant Secretary-General level to coordinate a cohesive response to cholera in Haiti and assist the Government of Haiti in dealing with the epidemic.

	<i>Variance</i>	
Government-provided personnel	\$1 256.0	46.9%

55. The unspent balance was attributable mainly to the fact that payments for Government-provided personnel were inadvertently charged to United Nations police.

	<i>Variance</i>	
Consultants	\$393.2	21.3%

56. The unspent balance resulted mainly from lower requirements for non-training consultant costs owing to delays in identifying appropriately qualified candidates; and lower requirements for training consultants owing to the postponement of electoral training activities for national institutions and the implementation of in-house training for security and political affairs personnel.

	<i>Variance</i>	
Official travel	\$978.2	28.7%

57. The unspent balance was attributable mainly to the lower requirements for non-training activities owing to the cancellation of conferences and workshops in the light of changes in operational priorities and the ongoing consolidation of the Mission.

	<i>Variance</i>	
Facilities and infrastructure	\$11 520.5	16.0%

58. The unspent balance resulted mainly from lower requirements for: (a) the acquisition of engineering supplies owing to the closure of camps; (b) security services owing to the postponement of the implementation of the mandated increase of salaries for security guards with effect from July 2014; (c) utilities and waste disposal services owing to the cancellation of a diesel fuel generator contract and implementation of a waste segregation system; (d) spare parts and supplies owing to their availability from existing stock; (e) alteration and renovation services owing to the closure of four facilities and five camps; and (f) lower requirements for petrol, oil and lubricants owing to lower actual average fuel cost of \$1.05 per litre compared to the budgeted \$1.10 per litre. The variance was partly offset by additional requirements for: (a) the acquisition of generators to support the opening of three additional United Nations Police co-location sites; and (b) the increase in the salary rate for individual contractors.

	<i>Variance</i>	
Ground transportation	\$616.1	5.8%

59. The unspent balance resulted mainly from the discontinuation of local repair and maintenance contracts and reduced fuel consumption owing to the early repatriation of contingents and the lower actual cost of fuel per litre. The variance was partly offset by the replacement cost for one armoured vehicle and higher requirements for rental of vehicles and spare parts.

	<i>Variance</i>	
Air transportation	\$438.2	3.1%

60. The unspent balance was attributable mainly to a reduction in the frequency of regular shuttle flights from five days a week to three; and reduced requirements for petrol, oil and lubricants owing to the increased use of helicopters that consumed less fuel. The variance was partly offset by the retention of one fixed-wing aircraft owing to the postponement of the signature of a contract for aero-medical evacuation services.

	<i>Variance</i>	
Naval transportation	\$225.5	37.8%

61. The unspent balance resulted mainly from reduced requirements for naval assets for the operations of the military and police components owing to early repatriation of contingents.

	<i>Variance</i>	
Communications	\$7 013.9	43.7%

62. The unspent balance was attributable mainly to reduced requirements for: (a) maintenance of equipment and communications support services as a result of the cost-sharing arrangement between MINUSTAH and several United Nations agencies in Haiti; (b) public information services owing to the non-implementation of a nationwide civic education campaign as a result of the postponement of the senatorial and municipal elections; and (c) commercial communications owing to the reduced usage of emergency communications terminals; lower costs for cell phone services and reduced requirements for satellite transponder charges.

	<i>Variance</i>	
Information technology	(\$773.7)	(10.7%)

63. The additional requirements resulted mainly from additional requirements for information technology services and equipment costs for maintenance and repair of equipment in connection with the implementation of Umoja in the Mission. The variance was partly offset by inadvertent recording of expenditures for the acquisition of software packages and licence fees; and spare parts and supplies.

	<i>Variance</i>	
Medical	\$165.4	8.9%

64. The unspent balance was attributable mainly to postponed procurement of medical supplies owing to supply chain difficulties in transporting medical supplies in the Mission. The variance was partly offset by additional requirements for medical services owing to the use of a commercial aero-medical ambulance following the expiration of the contract for the fixed-wing aircraft.

	<i>Variance</i>	
Other supplies, services and equipment	(\$630.9)	(5.9%)

65. The additional requirements were attributable mainly to the inclusion of freight costs that were budgeted with the cost of the acquisition item in other classes; and mine action and mine detection services owing to the Mission weapons and ammunition management project in coordination with UNMAS to safely dispose of ammunition for both MINUSTAH and the Haitian National Police. The variance was partly offset by fewer third-party claims than anticipated in the budget.

V. Actions to be taken by the General Assembly

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

(a) To decide on the treatment of the unencumbered balance of \$36,443,900 with respect to the period from 1 July 2013 to 30 June 2014;

(b) To decide on the treatment of other income/adjustments for the period ended 30 June 2014 amounting to \$8,910,000 from interest income (\$1,275,900), other/miscellaneous income (\$1,337,200), and cancellation of prior-period obligations (\$6,296,900).

VI. Summary of follow-up action taken to implement the decisions and requests made by the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly

A. General Assembly

(Resolution 67/275)

Request

That the Secretary-General report on the advantages and disadvantages of implementing arrangements for consultants, including in support of institution-building, in the context of the performance report (para. 13).

Response

During the reporting period, MINUSTAH supported the Government of Haiti with consultants in areas such as aid coordination, elections and justice. Other consultants contributed to enhance the Mission's outreach to media. As an advantage, such consultancy arrangements enabled the mission to quickly respond to emerging needs with highly specialized skills which could not be found from within its existing personnel. Furthermore, the provision of consultants also helped the Mission establish a dialogue with the Government of Haiti on critical functions, priorities and capacity gaps. This dialogue, combined with the Mission's ability to promptly fill the identified gaps, strengthened the relationship with key line ministries and public institutions. In terms of disadvantages, MINUSTAH noted that some entities requested consultants to fill long-term needs or to compensate the absence of public budget for salaries. This situation also stemmed from the absence of an effective intergovernmental coordination mechanism for centralizing and prioritizing institution-building requests. Therefore, the Mission assesses requests based on their adequacy with the Government's priorities and the mandate of the Mission.

B. Advisory Committee on Administrative and Budgetary Questions[\(A/67/780/Add.5\)](#)

<i>Request</i>	<i>Response</i>
<p>The Advisory Committee has serious reservations about the proposed withdrawal of the Mission's remaining fixed-wing aircraft in the 2013/14 budgetary period, given that reliable alternatives for the provision of medical evacuation services for Mission personnel are not yet in place. The Committee therefore recommends that the General Assembly request the Secretary-General to maintain the existing fixed-wing aircraft arrangement until the contract for the provision of air ambulance services is concluded. Additional expenditures in this regard should be reported in the Mission's 2013/14 performance report (para. 40).</p>	<p>The fixed-wing aircraft was withdrawn from the Mission on 30 September 2013. A contract with a provider for air ambulance and aero-medical evacuation services has been in place since 20 September 2013. The Mission is currently evaluating options to reconfigure the air fleet in order to maximize its aviation assets in meeting the changing requirements for air support. MINUSTAH has reported the expenditure in the relevant area of the performance report.</p>
