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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 2014 to 30 June 2015

Report of the Secretary-General

Contents

	<i>Page</i>
I. Introduction	5
II. Mandate performance	5
A. Overall	5
B. Budget implementation	6
C. Mission support initiatives	7
D. Regional mission cooperation	7
E. Partnerships, country team coordination and integrated missions	7
F. Results-based-budgeting frameworks	8
III. Resource performance	46
A. Financial resources	46
B. Summary information on redeployments across groups	47
C. Monthly expenditure pattern	47
D. Other revenue and adjustments	48
E. Expenditure for contingent-owned equipment: major equipment and self-sustainment	48
F. Value of non-budgeted contributions	49



IV.	Analysis of variances	49
V.	Actions to be taken by the General Assembly.....	53
VI.	Summary of follow-up action taken to implement the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly in its resolution 68/289	53

Summary

The total expenditure for the United Nations Stabilization Mission in Haiti (MINUSTAH) for the period from 1 July 2014 to 30 June 2015 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 continued to provide support to the Government of Haiti in addressing challenges to political stability, strengthening State institutions, improving the security environment, and strengthening operational, institutional and administrative capacities of the Haitian National Police in line with the Haitian National Police development plan for the period 2012-2016.

The Mission made progress towards the establishment of key accountability mechanisms in compliance with international human rights standards. The Mission continued to implement its consolidation plan in accordance with the report of the Secretary-General (S/2013/139). In that regard, MINUSTAH progressively reduced its engagement in areas in which other international partners are better placed to provide long-term support to the Government of Haiti. Moreover, the electoral logistical responsibilities were transferred to a newly established electoral council, while the Haitian National Police assumed the electoral security responsibilities.

Pursuant to Security Council resolution 2119 (2013), the Mission completed the withdrawal of 1,249 military personnel to reach the total revised authorized military strength of 5,021 troops. In addition, 104 civilian posts and 42 United Nations Volunteer positions were abolished, leaving the Mission with 399 international staff, including 2 temporary positions, 1,239 national staff, 153 United Nations Volunteers, and 50 government-provided personnel.

MINUSTAH incurred \$473.1 million of expenditure for the reporting period, representing a resource utilization rate of 94.6 per cent (compared with \$540.2 million of expenditure and a resource utilization rate of 93.7 per cent, in the 2013/14 financial period).

The unencumbered balance of \$26,948,600 was mainly attributable to reduced requirements for operational costs, owing to the closure of 18 camps, 5 liaison offices, 1 regional office and the support office in Santo Domingo, and reduced requirements for civilian personnel as a result of the recruitment freeze put in place by the Mission in anticipation of its downsizing. The reduced requirements were offset in part by increased requirements for military and police personnel, owing to the higher cost of reimbursements for contingent-owned major equipment effective 1 July 2014, and higher-than-planned freight costs for the repatriation of contingent-owned equipment.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2014 to 30 June 2015.)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	248 450.2	251 840.6	(3 390.4)	(1.4)
Civilian personnel	120 655.7	112 076.4	8 579.3	7.1
Operational costs	130 974.6	109 214.9	21 759.7	16.6
Gross requirements	500 080.5	473 131.9	26 948.6	5.4
Staff assessment income	12 282.4	11 423.8	858.6	7.0
Net requirements	487 798.1	461 708.1	26 090.0	5.3
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	500 080.5	473 131.9	26 948.6	5.4

Human resources incumbency performance

Category	Approved ^a	Actual (average)	Vacancy rate (percentage) ^b
Military contingents	5 021	4 534	9.7
United Nations police	951	692	27.2
Formed police units	1 600	1 573	1.7
International staff	397	333	16.1
National staff			
National Professional Officers	138	120	13.0
National General Service staff	1 101	1 027	6.7
United Nations Volunteers	153	128	16.3
Temporary positions ^c			
International staff	2	2	–
Government-provided personnel	50	41	18.0

^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 proposed budget for the maintenance of the United Nations Stabilization Mission in Haiti (MINUSTAH) for the period from 1 July 2014 to 30 June 2015 was set out in the report of the Secretary-General dated 4 February 2014 ([A/68/737](#)) and amounted to \$512,041,400 gross (\$499,686,900 net). It provided for 5,021 military contingents, 951 United Nations police officers and 1,600 formed police personnel, 402¹ international staff, including 5 temporary positions, 1,240 national staff, inclusive of 138 national officers, 153 United Nations Volunteers and 50 government-provided personnel.

2. In paragraph 59 of its report dated 1 May 2014 ([A/68/782/Add.10](#)), the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate \$511,012,300 gross for the period from 1 July 2014 to 30 June 2015.

3. The General Assembly, by its resolution 68/289, appropriated an amount of \$500,080,500 gross (\$487,798,100 net) for the maintenance of the Mission for the period from 1 July 2014 to 30 June 2015. 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 2119 (2013) and 2180 (2014).

5. MINUSTAH is mandated to help the Security Council to achieve the overall objective of restoring peace and security and furthering the constitutional and political process in Haiti.

6. Within that overall objective, during the reporting period, the Mission contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below, which are grouped by component as follows: 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 budget for the 2014/15 period. In particular, the report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement and the actual completed outputs with the planned outputs.

¹ The General Assembly subsequently approved 399 international staff, including 2 temporary positions.

B. Budget implementation

8. During the reporting period, MINUSTAH continued to provide support to the Government of Haiti in addressing challenges to political stability, strengthening State institutions, improving the security environment and strengthening operational, institutional and administrative capacities of the Haitian National Police in line with the 2012-2016 Haitian National Police development plan. With sustained enrolment of more than 1,000 cadets per promotion, the Haitian National Police was well positioned to reach the goal of 15,000 Haitian National Police officers by the end of 2016.

9. The preparation of the elections affected the Mission's budget performance, as various new distribution centres needed to be opened in Jacmel and Hinche, where regional offices had already been closed. The deployment of military personnel to some locations required additional logistical support and the construction of additional accommodation.

10. The Mission made progress towards the establishment of key accountability mechanisms in compliance with international human rights standards. In addition, it worked towards the establishment of a national electoral body that will be able to coordinate elections independently and continued its endeavours in strengthening governance mechanisms. The fact that Parliament was rendered dysfunctional during the reporting period prevented the promulgation of key laws and the adoption of a legislative agenda mutually agreed upon by the executive branch and Parliament.

11. The Mission continued to implement its consolidation plan in accordance with the report of the Secretary-General (S/2013/139) and, pursuant to Security Council resolution 2119 (2013), reduced the number of its military personnel. By June 2014, a total of 1,249 infantry and engineering personnel had been withdrawn, resulting in a total authorized military strength of 5,021 troops. The authorized strength of formed police and United Nations police remained unchanged at 1,600 and 951 police personnel, respectively. In addition, 104 civilian posts and 42 United Nations Volunteer positions were abolished, leaving the Mission with 399 international staff, including 2 temporary positions, 1,239 national staff, 153 United Nations Volunteers and 50 government-provided personnel.

12. The Justice section of the rule-of-law component was successfully reconfigured into three thematic sections: institutional support and law reform; model jurisdictions and independence; and accountability. The Government of Haiti accepted additional recommendations from the universal periodic review of the Human Rights Council. The office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator) coordinated the national plan on health, water and sanitation.

13. During the reporting period, more municipalities formulated and implemented their budgets and improved the delivery of basic services. Although it is not permanent, an electoral council functioning without external influence was established. The Superior Council of the Judiciary began to assume its role of oversight. It administered its own budget, adopted internal regulations and increased the number of magistrates. The Office for the Protection of Citizens of the Government of Haiti increased its staff, monitored police stations and detention facilities, and justice institutions to assess the conditions and legality of detentions.

C. Mission support initiatives

14. The Mission supported several projects implemented by the Government of Haiti. It put in place safeguards to prevent the outbreak of the Ebola virus disease in Haiti. The Mission constructed an Ebola treatment centre which is now used as a centre for treatment of infectious diseases. In addition, MINUSTAH provided support for topographical and geotechnical surveys, land preparation, storage and transportation of a field hospital donated by AmeriCares, and the installation of a 40-cubic-metre water bladder. The oversight and monitoring of management of wastewater and environmental compliance were strengthened.

15. The Mission created seven standard operating procedures to support its continued compliance with the International Public Sector Accounting Standards (IPSAS).

D. Regional mission cooperation

16. MINUSTAH continued to collaborate with regional organizations in the implementation of its mandated goals. Specifically, the Mission consulted with the Organization of American States (OAS) on a regular basis, through the core group of ambassadors, the Union of South American Nations, the Caribbean Community (CARICOM) and the Caribbean Common Market, on strategies to break the political deadlock and pave the way for the long-awaited elections. The Mission also continued to work in partnership with OAS and CARICOM to support the high-level dialogue between Haiti and the Dominican Republic.

E. Partnerships, country team coordination and integrated missions

17. With the support of MINUSTAH, the United Nations country and humanitarian teams continued to play a central role in supporting development and humanitarian efforts of the Government of Haiti. The review of the integrated strategic framework for the period 2013-2016 was completed. The review took into account the Mission's ongoing consolidation process. MINUSTAH, with the support of the United Nations country team, continued to support the implementation of the Government's framework for the coordination of external development aid.

18. As chair of the Group of Twelve Plus, a group of 16 main technical and financial partners of the Haitian Government, the Mission continued to facilitate communication and collaboration between donors and their government counterparts. The United Nations humanitarian team, together with MINUSTAH, remained engaged throughout the reporting period in the implementation of the national plan for the elimination of cholera. In line with its consolidation plan, MINUSTAH gradually handed over logistical and security responsibilities to the Electoral Council and the Haitian National Police, respectively.

F. Results-based-budgeting frameworks

Component 1: security and stability

19. During the reporting period, MINUSTAH continued to assist the Government of Haiti in maintaining a safe and secure environment and in the development of the Haitian National Police. The priorities for the 2014/15 period were: (a) building and supporting the capacity of the Haitian National Police to maintain law and order, provide security in the areas prone to violence or host displaced persons and patrol the country's land and maritime borders; (b) continuing the implementation of the Haitian National Police development plan for 2012-2016, including the development of the corrections sector; (c) improving gender balance among Haitian 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.

20. Joint operations were planned and held with the Haitian National Police, which resulted in the arrest of 30 gang leaders and members. While the number of kidnappings continued to decrease, the number of Haitian police officers killed while off duty increased. The number of homicides also increased, owing largely to gang-related violence, mainly concentrated in the metropolitan Port-au-Prince area. There were no major security incidents in the departments from which the military presence of MINUSTAH had been withdrawn.

21. During the reporting period, the number of customs surveillance officers working at ports of entry increased with the graduation of 125 officers. Mentoring and co-location of individual police officers with the Haitian National Police continued at headquarters and in all 10 departments. Public outreach activities were also held on community mediation and policing projects and on promoting a culture of peace. Although the current ratio of 11.4 police officers per 10,000 citizens was relatively on track with projections of the 2012-2016 Haitian National Police development plan, it remained low compared with international standards. The Haitian National Police continued its sustained enrolment of more than 1,000 cadets per promotion, including female cadets. Specialized units of the national police force increased by 13.9 per cent from 4,659 to 5,306 officers.

22. With regard to improving the administrative and managerial capacities of the Haitian National Police, a strategic planning unit was in place at the beginning of the reporting period. Strategic plans were also adopted by the Directorate of Prison Administration and by the Inspectorate General of the Haitian National Police. The number of investigations conducted by the Inspectorate General and the resulting sanctions of misconduct by national police officers increased. The Inspectorate General published an annual report on its work.

23. A national crime prevention strategy developed with the support of MINUSTAH remained to be adopted by the Director General of the national police. A final draft of guidelines on the improvement of security procedures at border crossing points, maritime ports and airports was submitted to the Customs Surveillance Technical Commission. A revised law on the establishment of an armed customs surveillance, which would take into account international standards, was not promulgated during the reporting period owing to reorganization within the Haitian customs authorities.

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 (2012/13: 942; 2013/14: 620; 2014/15: 600)	A total of 1,132 homicides reported. The lack of effective support for the rule of law, including such law enforcement activities as prevention operations and due legal process, hampered the country's efforts to decrease the number of homicides
Decrease in the number of kidnappings reported in the Port-au-Prince area (2012/13: 116; 2013/14: 95; 2014/15: 49)	Achieved; 25 reported kidnappings. The decrease was largely attributable to strong commitment by the Government of Haiti to tackle the kidnapping phenomena and effective police intelligence and joint MINUSTAH/Haitian National Police operations conducted throughout the territory and particularly in the most crime-prone areas of the metropolitan Port-au-Prince
Decrease in the number of Haitian National Police officers killed (2012/13: 39; 2013/14: 12; 2014/15: 8)	22 officers were killed. An awareness campaign among the Haitian National Police management has been initiated, as well as follow-through on investigations for all attacks against Haitian National Police personnel
Decrease in the number of armed gangs reported to be active in the hotspot areas of Cité Soleil, Bel-Air and Martissant (2012/13: 18; 2013/14: 20; 2014/15: 18)	18 armed gangs were reported active in the hotspot areas of Cité Soleil, Bel-Air and Martissant
Maintenance of the number of security incidents in departments from which the United Nations military presence has been withdrawn (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; 2014/15: Grande-Anse: 0; South: 6; Nippes: 3; North-west: 0; South-east: 0)	Achieved; there were no major security incidents in departments from which the United Nations military presence was withdrawn
Development and dissemination of a nationwide crime prevention strategy by the Haitian National Police	The draft national crime prevention strategy was developed and submitted to the Secretary of State for Public Security on 23 May 2015. Its dissemination was pending a review by the Director General of the Haitian National Police, MINUSTAH and the Ministry of Justice and Public Security
Increase in the number of customs surveillance officers working at each port of entry to regulate the passage of cargo and passengers (2012/13: 4; 2013/14: 12; 2014/15: 25)	Achieved; 125 customs surveillance officers graduated and were assigned to land and maritime ports of entry throughout the territory

<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	55,292	Joint patrols of formed police units, individual police officers and military contingents with the Haitian National Police to reinforce the security in crime-prone areas
	657	Joint operations conducted
Daily patrols and planned joint operations by United Nations contingents with the Haitian National Police to provide security for engineering projects and other activities and escorts to humanitarian organizations, as requested	No	Security was provided for engineering projects such as the renovation and/or construction activities of 4 facilities by MINUSTAH
Daily patrols and planned joint operations by United Nations police, formed police units and troops, if necessary, with the Haitian National Police to secure land, maritime and air borders in 8 departments	Yes	15,644 joint operations and patrols in support of the Haitian National Police to secure land were conducted in 8 departments where MINUSTAH military presence had not withdrawn
Daily patrols and planned joint operations by United Nations police, formed police units and troops, if necessary, with the Haitian National Police to provide security to vulnerable groups living in the 2 largest camps for internally displaced persons in Port-au-Prince	Yes	3,890 joint patrols with the Haitian National Police were conducted, to reinforce security in the 2 largest camps for internally displaced persons in Port-au-Prince
Operational support for the Haitian National Police in securing key sites and installations, mainly by means of fixed and mobile checkpoints by United Nations police and formed police units, as well as by troops in the Port-au-Prince area	Yes	Through 9,972 joint foot patrols and 5,428 fixed checkpoints in key sites with the Haitian National Police to reinforce security within the country, including the Port-au-Prince area
Operational support for 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 and in support of the Haitian National Police, for the arrest of gang leaders and members	Yes	Through 2 sweep operations and 42 special joint operations throughout the 10 departments conducted in support of the Haitian National Police which resulted in the arrest of 30 gang leaders and gang members
Daily mentoring of and co-location with the Haitian National Police on improving operational capacity, including at headquarters and in all 10 departments	Yes	Through co-location, daily mentoring and logistical support by 290 individual police officers to improve the Haitian National Police operational capacity in all 10 departments, remaining camps for internally displaced persons and at headquarters

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 regular training and the existence of quick-reaction capacity within the Mission, ready to respond to or prevent the escalation of various security threats in all Haitian departments
Weekly reconnaissance flights to monitor security and, as required, humanitarian assistance and disaster relief efforts	Yes	Through 406 reconnaissance flights for security, humanitarian assistance and disaster relief
Implementation of 36 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 64,890 beneficiaries, including youth at risk or linked to armed groups, prison inmates and children and women affected by violence, in 14 crime-prone and vulnerable areas identified together with the Government	39	Community violence reduction projects implemented to benefit approximately 74,092 direct beneficiaries including 27,222 women. The projects focused on job creation and capacity-building through: development of revenue-generation opportunities; intensive employment schemes as an alternative to violence-based livelihoods; facilitating access to justice and reducing preventive detention; reinforcement of security and stabilization infrastructure in violence-prone areas; protection of vulnerable groups; and broadening access to professional skills training
Implementation of 3 public outreach, community mediation and policing projects to foster coordination among local authorities, communities and national and international actors	6	Outreach projects fostering social cohesion, facilitating reconciliation and supporting dialogue within communities vulnerable to victimization by gangs, implemented to benefit 161,777 direct beneficiaries, including 55,086 women
Implementation of 3 sensitization and social mobilization activities for vulnerable groups in the 14 Government-identified violence-affected 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	3	Sensitization and social mobilization campaigns composed of approximately 138 small-scale projects, centred on community awareness, engagement and participation in cross-cutting peacebuilding issues and the capacity development of civil society actors, were implemented to benefit approximately 1,330,000 direct beneficiaries
	3	Public information sensitization and social mobilization activities were held for vulnerable groups in the 14 violence-affected areas. They included: (a) interactive theatre in 22 communes; (b) a nationwide one-month peace tour in 10 cities offering composition and writing for peace workshops and concerts with a total of 200 young artists; and (c) a “HeforShe” campaign and anti-sexual and gender-based violence-free concert

Provision of technical advice to the Haitian General Customs Administration and the Ministry of Economy and Finance through weekly meetings to draft guidelines on the improvement of security procedures at border-crossing points, maritime ports and airports and to draft a law on the establishment of an armed customs surveillance unit in the General Customs Administration	No	Technical advice was provided through regular working group meetings involving the Mission and customs surveillance officials. As a result, a final draft of guidelines on customs surveillance was submitted to the Customs Surveillance Technical Commission for review and implementation. A revised law establishing the armed customs surveillance unit was not put in place, owing to reorganization within the Haitian customs authorities
Provision of technical advice to the General Customs Administration and the Ministry of Economy and Finance through weekly meetings to increase the number of customs surveillance officers and revenue collection, and enhance the overall capabilities of government authorities at the official border crossing points of Malpasse, Ouanaminthe, Belladère and Anse-à-Pitres and at international maritime ports and airports	Yes	Through weekly meetings with the General Customs Administration and the Ministry of Economy and Finance. The graduation of 125 customs surveillance officers enhanced the overall capability of the governmental authorities to tackle customs issues at official border crossing points
Provision of daily technical assistance and advice to the Haitian National Police in drafting the national crime prevention strategy framework and to align existing community policing initiatives	Yes	Through daily technical assistance, the draft national crime prevention strategy was drafted and submitted to the Secretary of State for Public Security on 23 May 2015
Conduct of a quarterly multimedia public information campaign in support of the Government on maintaining a safe and secure environment and on the reform of the police, using various public information, advocacy and public outreach activities, including thematic television debates on the rule of law, sexual and gender-based violence, mob justice, police reform and security reporting mechanisms	Yes	Through 8 presentations to Quisqueya University students in Port-au-Prince, focused on raising awareness on rule of law, child protection, security, border management, human rights and justice. Theatre forums were also used as a sensitization tool on issues of community violence, lynching and access to justice in communities where such issues had been identified
Conduct of three confidence-building multimedia sensitization campaigns in State and security institutions for the Haitian population through media print, the Mission's website, social media, workshops, MINUSTAH radio and external radio and television broadcasts	3	Campaigns were conducted as follows: (a) the International Peacekeeper's Day commemoration focusing on the Haitian National Police as the future of Haiti and contributions of civilians to security; (b) the World Maritime open day celebration attended by more than 2,500 persons; and (c) a full-fledged radio and web-based campaign to support the Haitian National Police in the context of the twentieth anniversary of its creation, with multiple radio programmes and multimedia products. Such celebrations contributed to confidence-building by facilitating dialogue and interaction between State security institutions and the population

Expected accomplishment 1.2: Improved operational and institutional capacities of the Haitian National Police, with specialized units in place

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Increase in the number of national police officers per 10,000 citizens (2012/13: 9.6; 2013/14: 13.4; 2014/15: 13.7)	11.4 officers per 10,000 citizens as at 30 June 2015. The number of police officers increased by 1,128
Increase in the percentage of female officers sworn in by the Haitian National Police (2012/13: 8.6 per cent; 2013/14: 10.4 per cent; 2014/15: 10.6 per cent)	8.3 per cent of the total number of officers sworn in by the Haitian National Police were female. The percentage of female officers sworn in did not increase, given the low number of female applicants and the fact that more female candidates failed the physical tests and medical exams
Maintenance of 1,000 cadets at each graduation following a 7-month training period, including 15 per cent female cadets and 10 per cent cadets for the Directorate of Prison Administration (2012/13: 1,000; 2013/14: 2,000; 2014/15: 1,000)	The twenty-fourth and twenty-fifth promotions both exceeded 1,000 cadets. 102 Haitian National Police officers (including 1 female) were trained for 6 weeks by the Directorate of Prison Administration. Although the target of 15 per cent of female cadets was not achieved, owing largely to the low application rate of female candidates, the quota of 10 per cent for the Directorate of Prison Administration was achieved. Efforts were put in place to ensure that the upcoming promotions will emphasize the recruitment of female cadets
Adoption by the Haitian National Police of standard operating procedures on dealing with sexual and gender-based violence	Progress was made towards the drafting of standard operating procedures on dealing with sexual and gender-based violence. A working group has been established
Conduct by Haitian National Police instructors of all specialized training and in-service training, including but not limited to crowd control, human rights, traffic, border security, annual firearms training and qualification, rule and responsibility of commanders, physical education, judicial police, judicial and administrative investigations, gender-based violence and corrections and intervention units	Achieved; the transfer of competencies to the Haitian National Police for in-service training and specialized training was in its final stage
Increase in the number of trained and fully equipped Haitian National Police officers in specialized divisions (2012/13: 698; 2013/14: 1,070; 2014/15: 1,111)	Achieved; 2,888 officers trained and fully equipped in specialized policing activities. The large increase was achieved as a result of the joint decision of the Haitian National Police and MINUSTAH to focus on anti-riot and crowd control units nationwide and training sessions on sexual and gender-based violence issues
Increase in the number of departmental police directors and personnel from the Brigade for the Protection of Minors trained on child protection issues (2013/14: 30; 2014/15: 50)	The Brigade for the Protection of Minors prioritized field visits over training

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Provision of daily operational advice and support to the Haitian National Police to ensure that cadets follow a common curriculum on basic police duties during Police School training, including specific additional training for graduates joining the Directorate of Prison Administration and a 12-month field training programme	No	Operational advice was provided for curriculum review, as well as monitoring and evaluation of the performance of the Police School's instructors. A new training curriculum has been discussed to increase the duration of the training from 7 months to 9 months, followed by a 12-month field training programme. A 6-week training programme was implemented for the officers assigned to the Directorate of Prison Administration
Provision of daily operational advice and support to the Haitian National Police on the development and implementation of a strategy for early identification of Haitian National Police cadets for assignment to the Directorate of Prison Administration	No	Daily operational advice was provided to the Haitian National Police permanent recruiting service on the general recruiting process and the need for an early selection of cadets who could be assigned to the Directorate of Prison Administration. However, owing to legal considerations on the status of the police cadets, no strategy has yet been developed. The identification of 108 cadets was possible only at the end of the basic training programme, which was followed by 6 weeks of specialized training on corrections
Provision of technical support to the Haitian National Police on the certification of at least 15 per cent additional instructors in specialized and field coaching training activities, including crowd control and intervention units, sexual and gender-based violence, corrections and judicial police, through the train-the-trainers programme	32.5	Per cent additional instructors certified in specialized training activities, through daily technical support and train-the-trainers courses provided to 39 Haitian National Police instructors (including 5 women) and 21 members of specialized units (including 3 women)
Provision of daily operational advice and support to the Haitian National Police through co-location activities to complete background checks for 1,000 cadets per promotion before completion of basic training activities	Yes	Through daily operational advice and support provided to the Haitian National Police through co-location activities performed in all 10 departments, such as neighbourhood investigations, management of official correspondence addressed to public institutions and drafting of paperwork corresponding to vetting files
Provision of weekly technical support to the National Police Academy on the conduct of advanced training courses for 45 senior officers from the Haitian National Police, but also including a number of staff from the Directorate of Prison Administration, on subjects including administration, prison management, criminal intelligence and terrorism, all linked to the promotion of gender balance at senior levels	70	Student commissioners, including 5 from the Directorate of Prison Administration, received specialized training in management from the National Police Academy in collaboration with a donor country

Daily technical assistance to the Haitian National Police on the development of the units responsible for the maintenance of the integrity of borders, 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 2 international airports and the 4 official land border-crossing points		Through co-location at Coast Guard bases, 4 land borders and 2 international airports. Members of the Coast Guard have been trained in outboard engine maintenance and in security and safety at sea. Maritime patrols on Lake Azuee have resumed. In addition, at Port-au-Prince international airport, a bicycle brigade has been put in place and surveillance techniques courses have been provided to improve safety and security at airport facilities
Provision of monthly technical advice to the Haitian National Police on the development of a database on sexual and gender-based violence cases reported, investigated and referred to the justice system	No	There was no database developed. The national crime prevention strategy, in which the creation of a database on sexual and gender-based violence was mentioned, was still in draft form
Weekly technical assistance to the Haitian National Police on the establishment of a national coordination office and 16 departmental coordination offices on sexual and gender-based violence, including the organization of 1 nationwide multimedia campaign on sensitizing communities on issues related to sexual and gender-based violence, women's human rights and access to justice	No	A national coordination office of women's affairs already exists and is part of the Inspectorate General of the Haitian National Police. MINUSTAH has assisted that office in the development of a directive to provide technical information on the role of the Haitian National Police gender focal points in its commissariats
	13	Departmental coordination offices on sexual and gender-based violence are functioning with MINUSTAH support and deal mostly with the investigation of rape and other sexual and gender-based violence crimes
	1	An international seminar on sexual and gender-based violence crimes was held in Port-au-Prince in June 2015
Provision of operational support to the Haitian National Police for the assessment and evaluation, including through the action plan and implementation strategy, of 4 commissariat detention centres in the country	Yes	Through biweekly visits to the 4 police stations serving as detention centres. The Directorate of Prison Administration has made progress in the areas of health, hygiene and feeding, as well as the handling of inmates' records
36 specialized training courses for a total of 900 Haitian National Police officers on criminal investigations, crowd control, sexual and gender-based violence, HIV/AIDS awareness, close protection and civil protection, including strengthening the capacity of Haitian National Police instructors to deliver training	41	Specialized training courses held for 847 officers of the Haitian National Police, including 90 women, in the 10 departments on community policing, general information, border police, traffic police, command and leadership and ethics and deontology. In addition, a total of 1,352 Haitian National Police officers, including 65 women, were trained in techniques and tactics of intervention, shooting and maintenance of order. A total of 1,120 Haitian National Police officers and cadets received HIV/AIDS training during 4 sessions, with an average of 280 participants per session

Conduct of multimedia public information campaigns to raise public awareness regarding sexual and gender-based violence, child protection issues and the role of the Brigade for the Protection of Minors, as well as police reform, including in terms of the increase in women's participation in the Haitian National Police and gender sensitivity within its existing ranks, respect for human and child rights, and the role of the Mission in assisting the Government in maintaining stability and in carrying out the reform of rule-of-law institutions	Yes	Through 8 presentations to Quisqueya University students in Port-au-Prince to raise awareness of the support provided by the Mission to the Government of Haiti in the areas of the rule of law, child protection, human rights and justice. Special emphasis was placed on gender sensitivity and sexual and gender-based violence
Conduct of 6 training and sensitization sessions on child rights for 50 officers of the Haitian National Police/Brigade for the Protection of Minors and 6 joint visits with the Brigade and the Institute for Social and Welfare Research to respond to child rights violations and assess response to child trafficking activities at border crossing points	No	Training sessions were not held, owing to the delayed release of funding, largely as a result of difficulties encountered in getting the business partner numbers set up in Umoja in the early stages of its implementation 10 sensitization sessions on child trafficking and smuggling were held during the 10 joint visits between the Mission and the Brigade for the Protection of Minors and the Institute for Social and Welfare Research in all 10 departments. Participants included the police, local community and judges from border-crossing areas

Expected accomplishment 1.3: Improved administrative and management capacities of the Haitian National Police, with relevant specialized units in place

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Implementation of an effective human resources management system, including the creation of a central directorate of human resources, welfare and health services, and policies related to personnel management	Progress has been made in the implementation of an effective human resources management system, including the establishment of a central directorate of human resources. A joint committee composed of the Ministry of Justice and Public Security, the Haitian National Police and MINUSTAH has been working on establishing the Directorate. An outline of how the Directorate would be established has been drafted and was being reviewed by the Haitian National Police Director General and his cabinet
Increase in the rate of implementation of the Haitian National Police budget, including the relevant allocation of funds to the Directorate of Prison Administration (2012/13: 89 per cent; 2013/14: 92 per cent; 2014/15: 94 per cent)	Achieved; 93.7 per cent of the Haitian National Police budget was implemented
Establishment of a strategic planning unit in the Haitian National Police to facilitate the implementation of the development plan for 2012-2016	Achieved; the strategic planning unit was established in July 2014

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Weekly technical assistance to the Haitian National Police on the continued enhancement of its budget and finance system, including the allocation of resources to the Directorate of Prison Administration system, and the continued increase in the capacity of its procurement management system	Yes	The Directorate of Prison Administration has adopted a petty cash system in all prisons, increasing their capacity to respond to urgent requests for cash disbursements. The Mission assisted the Haitian National Police in drafting a budgetary control table for funds allocated to the Directorate of Prison Administration. Technical assistance was provided to the Directorate to update logistic tools, such as stock cards, requisition and receipt forms for food and medication
Weekly meetings with Haitian National Police authorities and donors to prepare proposals for technical and financial assistance from international donors for the development of the administrative and general services directorate of the Haitian National Police, particularly in terms of human resources management, logistics, supply, fleet management, facilities and communications	Yes	Through weekly meetings and co-location with the Haitian National Police on donor coordination activities and 7 bimonthly meetings of the Haitian National Police, MINUSTAH and donor countries. The dialogue increased transparency in planning and delivery on projects and initiatives
Provision of weekly technical support to the Haitian National Police to improve the recruitment process with a view to developing a strategy for promoting women's recruitment and retention at all levels	Yes	Through weekly technical support, 123 female officers were recruited and graduated as part of the twenty-fifth promotion, bringing the total number of female officers in the Haitian National Police to 1,107 in June 2015 (8.3 per cent of the force). As for the promotion of gender within the Haitian National Police, a directive aimed at the adequate functioning of the Gender National Coordination Unit has been drafted and had yet to be signed by the Director General of the Haitian National Police
Daily technical assistance to the Directorate of Prison Administration, through co-location with and mentoring of the Director and Deputy Director of Administration, in the development and implementation of management tools and standard operating procedures in the areas of planning, recruitment and performance evaluation	Yes	Through daily technical assistance which resulted in the drafting of a strategic development plan and tools to improve methods of recruitment, including annual evaluation forms
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	No	Technical support was not provided to the Directorate of Prison Administration. Investigations following alleged acts of staff misconduct perpetrated in prisons or alleged violations of inmate rights were carried out by the Inspectorate General of the Haitian National Police rather than the Directorate of Prison Administration

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 weekly meetings with the Directorate's engineer to discuss prison infrastructure. Joint visits have also taken place, and a strategic plan for the rehabilitation of prisons was adopted
Daily technical assistance to the Haitian National Police on the planning, management and coordination of the implementation of the Haitian National Police development plan for 2012-2016 and the joint implementation plan	Yes	Daily technical assistance was provided through co-location with the personnel of the Directorate of Strategic Planning of the Haitian National Police. The technical assistance covered monitoring the implementation of the 2012-2016 development plan and preparing the future of the Haitian National Police through the gradual transfer of knowledge and skills

Expected accomplishment 1.4: Enhanced ability of the General Inspectorate of the Haitian National Police to provide oversight to the entire police institution

Planned indicators of achievement

Actual indicators of achievement

Increase in the number of staff of the General Inspectorate of the Haitian National Police who are equitably deployed throughout the country, with consideration of gender balance and administrative capacity to function in accordance with international norms (2012/13: 140; 2013/14: 148; 2014/15: 222)

The staff of the General Inspectorate increased to 227, including Haitian National Police officers and civilians. They were temporarily assigned to conduct audits and follow-up on disciplinary cases in all of Haiti's 10 departments. No permanent deployment has been put in place

Development and approval by the Haitian National Police of a strategic development plan for its General Inspectorate and publication of an annual report by the Chief Inspector-General outlining the key activities of the General Inspectorate, including an update on vetting procedures

Achieved; the strategic development plan for the Inspectorate General of the Haitian National Police was approved by the General Director of the national police on 20 August 2014 and implemented in all 6 Inspectorate General divisions. Monthly performance evaluations are conducted. The creation of the vetting unit within the Inspectorate General of the Haitian National Police responsible for the verification of Haitian National Police officers' records has increased the number of cases vetted. In addition to an annual report, weekly meetings and monthly press conferences were introduced, opening the Inspectorate General to the public

Establishment of internal regulations in the General Inspectorate of the Haitian National Police on the conduct of annual audits and investigation of all incidents, particularly allegations of human rights violations and the use of lethal force, with disciplinary actions taken in all substantiated cases

Progress was being made in establishing internal regulations on the conduct of annual audits and investigation of all incidents related to alleged police misconduct or human rights violations. Monthly audits of the performance of the 6 divisions of the General Inspectorate have been conducted, and an annual report regarding its activities has been published

Increase in the number of cases of human rights violations investigated by the General Inspectorate of the Haitian National Police, including the illegal use of lethal force and other alleged cases of misconduct, such as sexual exploitation and abuse cases that have resulted in recommendations of sanctions (2012/13: 16; 2013/14: 20; 2014/15: 70)	Achieved; 196 cases of human rights violations, out of 252 reported cases, were investigated. There has been greater public confidence in the General Inspectorate of the Haitian National Police and in its capacity to investigate cases of human rights violations
Increase in the number of sanctions, such as the revocation or suspension of police duties, adopted by the Director General of the Haitian National Police on the basis of the recommendations of the General Inspectorate of the Haitian National Police (2012/13: 10; 2013/14: 14; 2014/15: 35)	Achieved; 37 sanctions were adopted on the basis of the recommendations of the General Inspectorate of the Haitian National Police

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Organization and conduct of 4 capacity-building training sessions for 72 newly assigned personnel of the General Inspectorate of the Haitian National Police on police oversight accountability mechanisms and preparations for police inspections conducted by the General Inspectorate	No	The General Inspectorate of the Haitian National Police did not have any new staff
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-general, to follow up on cases of alleged human rights violations, including the illegal use of lethal force and other alleged cases of misconduct, including sexual exploitation and abuse, and supporting investigations and, when relevant, sanctions by the General Inspectorate	Yes	Through daily co-location, in which Haitian National Police and MINUSTAH reviewed investigations on alleged human rights violations, including the illegal use of lethal force and other cases of misconduct, sharing of investigative reports, follow-up on cases of alleged human rights violations as well as supporting investigations and, when relevant, sanctions by the General Inspectorate
Bimonthly meetings with the General Inspectorate of the Haitian National Police on the implementation of the Haitian National Police strategic development plan, including follow-up to recommendations contained in the annual report	Yes	Monthly meetings were held, coinciding with the monthly audit on the implementation of the Haitian National Police development plan and the recommendations of the annual report

Technical assistance and advice through daily meetings on the monitoring of investigations by the General Inspectorate of the Haitian National Police into allegations of human rights violations, including the illegal use of lethal force and other alleged cases of misconduct, such as sexual exploitation and abuse, its recommendations to the Director General of the Haitian National Police and responses from the Director General and the Ministry of Justice	Yes	The inspections and audits were planned and scheduled annually by the Inspectorate General on allegations and complaints received. Recommendations regarding proven cases were forwarded to the Director General of the Haitian National Police for sanctions
Daily technical assistance to the Haitian National Police, in conjunction with the Office of the Inspector-General, on the final implementation of the integrity vetting of the remaining 3,500 Haitian National Police officers	2,354	Officers were vetted through daily technical assistance on the management of the vetting process, which resulted in the certification of 2,259 officers in January 2015 and the non-recommendation of 95 officers
Organization of 2 high-level consultative meetings for 10 representatives of the Haitian judicial institutions, the United Nations and key donor countries to support the establishment and functioning of a national rule-of-law coordination mechanism comprising key relevant national and international stakeholders	No	Logistical support has been provided to the Ministry of Justice to reinstate the sectorial table on justice and the rule of law in 2014. The rule of law coordination mechanism between technical and financial partners has met every 6 weeks. Rather than establishing a national rule-of-law coordination mechanism as planned through a sectorial table, meetings were held between Haitian judicial institutions, the United Nations and key donor countries to coordinate rule-of-law efforts
Provision of technical support and advice to the General Inspectorate, through bimonthly meetings to review and/or develop regulations related to the implementation of inspections and annual audits of the police services	No	Through bimonthly meetings aimed at reviewing the work performed by the Inspectorate General of the Haitian National Police on the organization, powers and operation of the Inspectorate General to conduct annual audits and inspections to police units. This resulted in the conduct of 22 inspections of police commissariats and specialized units, and 3 audits. Draft regulations have yet to be approved

Component 2: democratic governance and State legitimacy

24. MINUSTAH continued to provide assistance to the Government of Haiti in strengthening democratic governance, consolidating the authority of the State and developing its institutions. The Mission continued to carry out its good offices initiatives, facilitating conflict mediation processes and providing early warning assessments on threats to stability. During the reporting period, particular focus was placed on monitoring political and security developments in the country. MINUSTAH continued to support and coordinate international electoral assistance to Haiti. To this end, MINUSTAH cooperated with other international stakeholders, including OAS, the Union of South American Nations and the CARICOM secretariat, as appropriate. The Mission also continued to support the work of the

Special Representative of the Secretary-General in promoting political stability and the consolidation of democracy in Haiti. The adoption of a legislative agenda and the promulgation of key laws appeared problematic, as Parliament was rendered dysfunctional during the reporting period.

25. During the reporting period, the number of municipalities formulating and implementing their budget and improving delivery of basic services increased. More delegations and vice-delegations at the local level developed action plans that were gender-sensitive. Although it is not permanent in nature, an electoral council was established without external influence in the conduct of election process, which replaced the Transitional College of the Permanent Electoral Council. The electoral decree was published in March 2015. The electoral logistical and security responsibilities were transferred to the Electoral Council and the Haitian National Police, respectively. The Electoral Council contracted with the United Nations Office for Project Services to handle electoral logistics in all 10 departments. The Haitian National Police took the lead in ensuring countrywide security during the electoral process.

26. During the reporting period, basic sanitation was provided to vulnerable communities and six cholera centres were installed in camps for internally displaced persons. In addition, monthly and annual reports on sanitation were produced.

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 executive branch and Parliament could not mutually agree on a legislative agenda, owing to the fact that Parliament was rendered dysfunctional	
Increase in the number of bills submitted by the executive and legislative branches and voted on by Parliament (2012/13: 3; 2013/14: 30; 2014/15: 35)	8 draft laws were presented by the executive branch and voted on by both chambers, of which 5 were ratifications of international instruments and treaties. Although the Mission supported legislative activities, reaching the indicator was hindered by the fact that Parliament was rendered dysfunctional during the reporting period	
Promulgation of laws on political parties and political groups	Achieved; the law on political parties and political groups was promulgated	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Weekly meetings 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 weekly meetings held with the President and the Prime Minister. In addition, ad hoc meetings were held when necessary
Bimonthly meetings with the President's main advisers to provide advice on an all-inclusive political process	Yes	Through bimonthly meetings with the President's main advisers. In addition, ad hoc meetings were held when necessary

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	No	Technical support on the legislative agenda and constitutional reform was provided on an ad hoc basis until Parliament was rendered dysfunctional
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 bimonthly meetings to identify and implement the legislative agenda in support of private sector growth
Bimonthly meetings with national and international private sector actors to identify policy requirements in support of private sector investment and growth	Yes	Through bimonthly meetings to identify policy requirements in support of the private sector
Monthly meetings with civil society organizations at the national and local levels to promote women's participation in public affairs and identify thematic priorities for all-inclusive dialogue with governmental institutions	Yes	Through monthly meetings to promote women's participation in public affairs and identify thematic priorities for all-inclusive dialogue with government institutions with various women's groups
Organization of 2 advocacy workshops for a total of 50 participants and of 10 departmental forums (one in each department) on 2 pieces of key legislation, including on electoral and anti-corruption laws	2	Advocacy workshops on the electoral law were held in March and April 2015 for 20 and 50 participants, respectively
	10	Departmental forums held in all departments with 1,171 participants, of whom 318, or 27.2 per cent, were women. The anti-corruption law and the electoral decree were promulgated in March 2015
Conduct of 3 sensitization workshops for 40 parliamentarians on the constitutional provision for a quota of 30 per cent representation by women in public affairs and on the law on political parties	No	Owing to the fact that Parliament was rendered dysfunctional at the beginning of 2015, the sensitization workshops did not target parliamentarians. Instead, 3 workshops were conducted for over 150 individuals, including several candidates for the forthcoming elections, focusing on women's representation and participation
Provision of monthly technical support to three parliamentary commissions (on human rights, social affairs and territorial collectives) regarding key priority laws and identified gaps in the Haitian legal system	No	Monthly technical support was not provided to the three parliamentary commissions because Parliament was rendered dysfunctional during the reporting period

Provision of technical support on a monthly basis to the gender equality office of Parliament to effectively advocate the adoption of gender-sensitive laws	No	10 meetings were held, with the gender equality office maintaining liaison with the office of Parliament, the multisectoral technical committee, the Ministry for the Conditions of Women and Women's Rights and other partners to promote the constitutional 30 per cent women's representation quota
Conduct of 2 multimedia public information campaigns in support of political dialogue, national reconciliation, peace and the promotion of stable national institutions in accordance with the Mission's mandate, its consolidation plan and government priorities, through advocacy and public outreach activities, including monthly thematic television debates, print media, video, the Mission's website and social media, on the rule of law, police reform, the electoral process, decentralization and national dialogue, and through regional training on radio and television reporting for media professionals	2	Multimedia public information campaigns were conducted as follows: (a) musical creative workshops with more than 320 youth in Port-au-Prince and in the regions on human rights and community violence reduction; and (b) 22 theatre forums in all 10 departments on various subjects, including community violence, child protection, sexual and gender-based violence and electoral violence, along with radio programming and video and print coverage

Expected accomplishment 2.2: Strengthened capacity of State institutions to provide services at the central and local levels

Planned indicators of achievement

Actual indicators of achievement

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	No new or revised laws on corruption, public service, parliamentary civil service, investment and customs or the organization of public institutions were promulgated, owing to the fact that Parliament was rendered dysfunctional for the major part of the reporting period
Increase in the number of municipalities formulating and implementing a budget aimed at improving the delivery of basic services (2012/13: 80; 2013/14: 90; 2014/15: 100)	Achieved; 140 municipalities formulated and implemented budgets aimed at improving the delivery of basic services
Increase in the number of delegations (2012/13: 0; 2013/14: 2; 2014/15: 4) and vice-delegations (2012/13: 0; 2013/14: 0; 2014/15: 10) that develop action plans that are gender-sensitive, including the minimum quota of 30 per cent representation by women, as required by the Constitution	Achieved; 20 action plans, 4 delegations and 16 vice-delegations were developed and training was provided for their respective Secretaries-General and other key staff on leadership and various aspects of public management. The plans were gender-sensitive and included references to the quota of 30 per cent representation by women

Involvement of 34 local authorities and civil society organizations, including women's groups, in conflict resolution and management at the local level	Achieved; 90 civil society organizations and local authorities were involved in discussions on conflict resolution and management. 45 departmental and communal representatives attended a retreat on integrating gender perspectives into decision-making and conflict resolution. 12 local authorities participated in rule-of-law meetings, while 10 participated in meetings on security issues, bringing together the Haitian National Police and civil society organizations to discuss conflict resolution and management issues
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<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Weekly technical assistance to the Directorate of Local Government of the Ministry of the Interior, through MINUSTAH personnel embedded as advisers, to develop new strategies for the improvement of the management of local administrations	Yes	Weekly technical assistance was provided. In addition, 74 meetings were held with 10 delegations and 42 vice-delegations on the development of new strategies on the improvement of the management of local administrations
Monthly technical assistance to all departmental delegations and 50 per cent of vice-delegations to enhance administrative and performance management, including gender parity in staffing, and to enhance the confidence of the public, including women, in State institutions	Yes	Technical assistance provided to all delegations and vice-delegations. In addition, a training workshop was conducted for 10 delegations' Secretaries-General and 35 other key delegation staff in order to improve the understanding of their roles and responsibilities in improving performance
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 budget implementation plans, the increased capacity of local revenue collection and project management, improved municipal staff performance and the enhanced delivery of basic services	Yes	Monthly technical assistance provided to 140 communities to develop operational budget implementation plans and enhance their administrative and fiscal capacity
Implementation of 120 quick-impact projects to strengthen State capacities to provide basic public services to the population, reinforce rule-of-law structures, support civil society engagement in good governance, and provide opportunities to reinforce democratic and participatory debates during the electoral process in all 10 departments	113	Quick-impact projects were implemented in all 10 departments, utilizing the full amount budgeted The lower output was attributable to the Mission's decision to prioritize larger-scale projects to reach a wider range of stakeholders and maximize the projects' impact. The Mission implemented 28 projects in support of good governance and the extension of State authority; 24 projects aimed at improving public infrastructure; 13 projects to strengthen the rule of law; 31 projects on health and sanitation; 3 projects to enhance citizens' safety and security through public lighting; and 14 projects targeting environmental protection, gender promotion and income-generating initiatives

Organization of 120 pre-electoral municipal forums on the electoral process to promote dialogue among electoral support institutions, candidates, political parties and members of civil society, including women	131	Pre-electoral municipal forums were held for 10,491 participants, including 2,476 women and representatives from the police, judiciary, local authorities, political parties and civil society
Weekly participation in joint technical committees with the Ministry of the Interior and other external partners to harmonize and develop standardized tools and procedures on financial management in order to improve the accountability, transparency and efficiency of local administrations	Yes	Through joint weekly technical meetings with the Ministry of the Interior and 13 technical workshops on a framework for the implementation of fiscal mobilization projects, proposed changes to the municipal employee salary scale and a summary reform programme based on local finances
20 capacity-building training sessions, jointly conducted with the Ministry of the Interior and other external partners, for 420 newly elected mayors and heads of administration and 140 municipal accountants and tax officers	No	Mayors were replaced by non-elected officials. As a result, the output was suspended until elections were held
Monthly technical assistance to the United Nations country team and the Government of Haiti in monitoring the implementation of programmes to address health, water and sanitation issues	Yes	Monthly technical assistance was provided. In addition to providing basic sanitation, MINUSTAH installed 6 cholera centres for 106,000 beneficiaries in camps for internally displaced persons
Issuance of 4 reports analysing activities implemented by the United Nations and other partners in support of health and water and sanitation plans, including trends in assistance and funding gaps; and design of 3 communications support materials (i.e., brochure, booklet or video) for public information-sharing on United Nations activities related to health, water and sanitation	4	Quarterly reports on efforts to fight cholera were published, in addition to an annual report in 2014 Multimedia products on sanitation and water were also created for the web, and a booklet for the launch of the transitional appeal process was produced

Expected accomplishment 2.3: Improved operational and institutional capacities of the Permanent Electoral Council

Planned indicators of achievement

Actual indicators of achievement

Increase in the percentage of the electoral budget provided by the Government to 50 per cent, with an electoral law promulgated and related regulations subsequently adopted by the Permanent Electoral Council (2012/13: 0 per cent (no elections); 2013/14: 0 per cent (no elections); 2014/15: 30 per cent)

20.9 per cent of the electoral budget was provided by the Government, through a contribution of \$13.8 million to the electoral fund managed by the United Nations Development Programme (UNDP). The Government of Haiti has announced, but has yet to transfer, another \$10 million, which will increase its contribution to 35 per cent

Establishment of a Permanent Electoral Council, without external influence in the conduct of the election process, to replace the Transitional College of the Permanent Electoral Council, currently in place

Achieved; a new national electoral body, although not permanent, was established in January 2015

Increase in the number of departments in which the Government of Haiti assumes responsibility for electoral logistics and security, in accordance with the electoral agenda, as defined in the Constitution (2012/13: 0 (no elections); 2013/14: 0 (no elections); 2014/15: 4)

Achieved; the responsibility for electoral logistics in all 10 departments has been assigned to the United Nations Office for Project Services by the Electoral Council. The Haitian National Police has ensured countrywide security during the electoral process, with minimal support from MINUSTAH

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Provision of technical support and advice, through bimonthly meetings, to the Permanent Electoral Council to review and/or develop regulations related to the implementation of the revised electoral law, to review past expenditure for elections in order to reduce costs and to ensure the sustainability and national ownership of the Haitian electoral system	No	The regulations are in a draft stage owing to the fact that the electoral decree was published only in March 2015
Provision of technical advice and logistical support, through daily and weekly meetings with the Permanent Electoral Council as the election date approaches, on the development and implementation of electoral logistics and security plans	Yes	Through technical advice provided during daily and weekly meetings with the Electoral Council to support the handover of responsibility for electoral logistics and security to the Electoral Council and the Haitian National Police, respectively
Weekly meetings at the national and departmental levels to provide capacity-building support to the Permanent Electoral Council on logistics and the conduct of 2 1-week training seminars on electoral administration and electoral logistics for 33 Council headquarters and departmental senior staff	Yes	Through weekly meetings held at the national and departmental levels and 2 one-week seminars conducted for the staff of the Electoral Council
Conduct of 4 training programmes for 12 Permanent Electoral Council technical staff on electoral logistics, the planning and management of electoral operations, geographic information systems, communications and public information	4	Training seminars were organized and delivered for 30 Electoral Council staff on electoral logistics, planning and management of electoral operations

Provision of technical support and advice, through monthly meetings and/or technical seminars, to 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	No	The Haitian National Police/MINUSTAH electoral cell was established only in May 2015
Conduct of 2 multimedia public information campaigns to raise public awareness regarding the electoral process, including the increase in women's participation in that process, and provision of direct support to the Permanent Electoral Council on the design of a communications and information strategy through standard multimedia mechanisms	16	Municipal forums on civic education conducted in Port-au-Prince and in the regions. In addition, the Mission provided support in the creation of messages, radio and video spots and contents of the communication strategy, as well as technical support in the production/design of artworks for the Electoral Council's promotional items

Component 3: rule of law and human rights

27. MINUSTAH continued to assist the Government of Haiti in the development of legal and judicial institutions and prison services to protect and advance human rights. During the reporting period, the Mission provided assistance to the Government in three high-impact, broad-reaching areas intended to lay the foundation for the development of a culture of the rule of law and the protection of human rights. Those areas were: (a) the establishment and/or strengthening of functioning, fundamental accountability mechanisms such as the Superior Council of the Judiciary, the Office for the Protection of Citizens, the Inspector General of the Haitian National Police and the Anti-Corruption Unit; (b) the provision of assistance to government entities on key issues, including human rights, prison administration and collection of customs revenues; and (c) crucial legislative reform. The Mission also continued to focus on: (a) combating impunity for human rights violations, including those committed by the police; (b) reducing the rates of illegal prolonged detention; and (c) increasing the compliance and engagement of the Government of Haiti with United Nations human rights mechanisms and bodies.

28. The Superior Council of the Judiciary began to assume its oversight role. It administered its budget, adopted internal regulations and appointed new judges. The Office for the Protection of Citizens monitored police stations, detention facilities and justice institutions to assess the conditions and legality of detentions. Although the level of pretrial detention had not decreased, sensitization activities were carried out to inform the population about pretrial detention conditions in general and the situation of juvenile detention in particular, as well as the reform of judicial procedures. Standard operating procedures were implemented in all 17 prisons. The anti-corruption legislation was promulgated in May 2014. The number of legal assistance offices throughout the country increased from four to seven. With regard to human rights, the Government of Haiti accepted and implemented more universal periodic review recommendations and allowed visits of the Special Rapporteur on

the human rights of internally displaced persons and the independent expert on the situation of human rights in Haiti.

29. The rule of law institutions remained weak, notably with regard to the availability of juvenile courts and the promulgation of key legislation pertaining to justice. Most institutions were underfunded, jeopardizing effective implementation of their programmes. Taking into consideration the Mission consolidation plan, in accordance with the report of the Secretary-General (S/2013/139), some planned outputs related to the school of magistrates and the Court of Cassation were handed over to the French Government Cooperation Office, which was considered as better suited to provide long-term support to the Government of Haiti.

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

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Assumption by the Superior Council of the Judiciary of its full role of oversight of the judiciary through the issuance of at least 5 general instructions and the administration of the judicial budget	The Superior Council of the Judiciary assumed its full role of oversight and issued 3 general instructions
Examination and, where relevant, investigation by the General Inspectorate of the Superior Council of the Judiciary of all allegations that are brought to its attention	Support to the Government regarding the establishment of the General Inspectorate of the Superior Council of the Judiciary was provided by the American Bar Association
Maintenance of the number of staff in the Office for the Protection of Citizens, taking into consideration the quota of 30 per cent representation by women at the executive and managerial levels (2012/13: 50, including 15 women; 2013/14: 53, including 18 women; 2014/15: 53, including 18 women)	Achieved; the number of staff in the Office for the Protection of Citizens increased to 58, including 17 women
Maintenance of the reporting capacity of the Office for the Protection of Citizens through the release of at least 1 annual activity and/or situational report (2012/13: 1; 2013/14: 1; 2014/15: 1)	A report on the human rights situation in Haiti was finalized by the Office for the Protection of Citizens, but it has yet to be made public owing to financial constraints
Establishment of desks within the Office for the Protection of Citizens on child rights, detention and the protection of women (2012/13: 0; 2013/14: 0; 2014/15: 3)	Both child rights and detention desks were established in July 2014. The desk on the protection of women has not been established

Drafting and promulgation of legislation on anti-corruption and on allowing the Anti-Corruption Unit to prosecute corruption cases

Achieved; the anti-corruption law was promulgated in May 2014

Increase in the number of regional Anti-Corruption Unit offices (2012/13: 4; 2013/14: 4; 2014/15: 6)

Only 1 additional regional office of the Anti-Corruption Unit was established. Staff from the Anti-Corruption Unit headquarters travelled to regions to investigate and prosecute corruption cases

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Provision of technical support and advice to the Superior Council of the Judiciary, through 10 meetings and 2 workshops for 9 participants each, to support its functions, assist in the preparation of its strategic budget and support the drafting, adoption and implementation of its internal regulations, administrative regulations, financial regulations and code of conduct	Yes	Through 10 meetings and 2 workshops for more than 9 participants each. In addition, internal regulations, administrative and financial regulations and code of conduct were adopted
Provision of technical support and advice, on a quarterly basis, to the Superior Council of the Judiciary to ensure that the quota of 30 per cent female representation is taken into account by all entities for which it is responsible	No	Although advice was provided through meetings with the Council discussing specifically how to ensure implementation of the quota, it has yet to be implemented, given the insufficient number of female magistrates available for appointment
Provision of monthly technical support and advice to the Inspectorate of the Superior Council of the Judiciary in order to support the investigation of reported allegations of misconduct and the drafting of an annual report on cases reviewed	Yes	Monthly technical support, through meetings, has been provided to the 4 inspectors of the Inspectorate in order to investigate reported allegations of misconduct and the drafting of an annual report on cases reviewed
Technical assistance to the Inspectorate of the Superior Council of the Judiciary through monthly meetings, with the sharing of investigative reports and follow-up on cases of alleged human rights violations	Yes	Technical assistance was provided, through monthly meetings and the sharing of investigative reports and follow-up actions on cases of alleged human rights violations, to the inspectors of the Inspectorate
Conduct of 2 training sessions for 15 staff members of the Office for the Protection of Citizens on human rights investigation instruments, investigations and report-writing, with monthly monitoring visits by the Office to police stations, detention facilities and justice institutions to assess the conditions and legality of detentions	2	<p>Training sessions on human rights instruments, investigations and report-writing were held in April 2015 for 17 staff members of the Office for the Protection of Citizens</p> <p>In addition, monthly monitoring visits by the Office for the Protection of Citizens to police stations, detention facilities and justice institutions took place as planned</p>

Provision of technical support and advice through biweekly meetings with the Anti-Corruption Unit to support the establishment of regional offices and to assist in the adoption of the draft law against corruption	No	Investigations were centralized at Headquarters. Technical support and advice were provided to the Anti-Corruption Unit through biweekly meetings, which resulted in the adoption of the anti-corruption law
Organization of joint monitoring activities with the Office for the Protection of Citizens and technical assistance for the publication of thematic reports	No	Technical assistance in the publication of thematic reports was provided with the finalization of the 2013-2014 report on the human rights situation in Haiti. The improved capacity of the Office in conducting joint monitoring visits in 7 locations outside the metropolitan area of Port-au-Prince resulted in a refocusing of support on the capacity-building of human rights mechanisms rather than on the publication of reports
Monthly monitoring of, and publication of 1 report on, the treatment of sexual and gender-based violence crimes by police and justice institutions, to ensure the transfer of cases to the Prosecutor's Office and their processing by the justice institutions	Yes	Through monthly monitoring of sexual and gender-based violence cases, including follow-up through MINUSTAH police co-located with Haitian National Police officers. Monthly reports on the matter were provided to the Haitian National Police, which forwarded them, on a case-by-case basis, to the Prosecutor's Office
Conduct of 1 multilevel information campaign on issues relating to pretrial detention, detention conditions, the situation of juveniles in conflict with the law, the reform of judicial procedures and correctional institutions and the capacity-building efforts of rule-of-law institutions, through public information, advocacy and outreach activities, including thematic television debates, print media, a short video documentary, the Mission's website, internal and external radio broadcasts, social media, media engagements and regional activities	1	Multilevel information campaign on sensitization activities regarding the reform of judicial procedures and correctional institutions was conducted. The Mission produced and disseminated 11 web-based products, including text, audio, video and photo components dealing with pretrial detention and judicial reform, including youth and juvenile detention. In addition, 40 weekly radio programmes (each 40 minutes long) and 1 weekly TV programme on juvenile detention were produced and disseminated

Expected accomplishment 3.2: Progress towards an efficient and independent judiciary

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Promulgation of key legislation, including clarification of the supervision of court clerks and of the working hours of judges, contributing to the efficiency and independence of the judiciary	The law on the status of law clerks was in a draft version, pending promulgation
Decrease in the percentage of prisoners held in pretrial detention (2012/13: 72 per cent; 2013/14: 68 per cent; 2014/15: 60 per cent)	The percentage of prisoners held in pretrial detention increased to 78 per cent. The non-renewal of judges' mandate nationwide and the increase in arrests and imprisonments hampered the reduction of the percentage of prisoners held in pretrial detention

Increase in the number of juvenile courts of first instance in all appeals jurisdictions (2012/13: 2; 2013/14: 2; 2014/15: 5)	The Ministry of Justice and Public Security has not yet made a decision to establish juvenile courts
Increase in the number of legal assistance offices throughout the country (2012/13: 4; 2013/14: 4; 2014/15: 6)	Achieved; the number of legal offices throughout the country has increased to 7
Increase in the percentage of Court of Cassation decisions published in an official journal and distributed to lower-court judges (2012/13: 0 per cent; 2013/14: 50 per cent; 2014/15: 60 per cent)	Considering its transition context, the Mission decided that an external partner was more suited to provide long-term support to the Government regarding publishing the decisions of the Court of Cassation
Development of a curriculum by the Magistrates' School for the initial and continuous training of magistrates and the establishment of administrative and pedagogical councils	Although assistance to government structures, including the School of Magistrates, was identified as a priority, given its transition context, MINUSTAH decided that an external partner was more suited to provide long-term support to the Magistrates' School

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Daily advice to the judiciary, the Office for the Protection of Citizens and the Directorate of Prison Administration on the implementation of the strategic plan of the Ministry of Justice and Public Security for the reduction of the percentage of prisoners held in pretrial detention and the length of such detention	No	Daily advice to the judiciary and the Directorate of Prison Administration on the plan to reduce pretrial detention was provided through mentoring and monitoring. Daily advice to the Office for the Protection of Citizens was not provided, owing to the fact that MINUSTAH reduced its support to the Office, in accordance with the Mission's consolidation plan. The rate of pretrial detention was not reduced, remaining at 78 per cent, owing largely to the lack of response from prosecutors and judges and the non-renewal of judicial mandates
Technical advice on a daily basis to committees, such as monitoring committees, on the monitoring of the situation of detainees in prolonged pretrial detention	Yes	Through daily technical advice provided to committees in Les Cayes and Cap-Haïtien and to a special committee created by the Ministry of Justice and Public Security to tackle prolonged pretrial detention in the metropolitan area in Port-au-Prince
Provision of technical support and advice through bimonthly meetings with the Court of Cassation to support its efforts to publish its decisions	No	Considering its transition context, MINUSTAH decided that an external partner was more suited to provide long-term support to the Government regarding publishing the decisions of the Court of Cassation
Provision of technical support and advice to the Ministry of Justice and Public Security and the Superior Council of the Judiciary to ensure the opening of two new juvenile courts, in Gonaïves and Les Cayes	No	The Ministry of Justice and Public Security has not yet made a decision on establishing two additional juvenile courts in Gonaïves and Les Cayes. The physical location to accommodate the courts have yet to be identified

Technical support and advice through biweekly meetings with the Ministry of Justice and Public Security on the law on the reorganization and functioning of the Ministry	Yes	Through biweekly meetings with the staff of the Ministry of Justice and Public Security. The draft law on the reorganization and functioning of the Ministry was developed
Technical support and advice through meetings with 6 potential donors on resource mobilization and training for 8 managers and administrative staff in legal assistance offices on the management of funds	No	Meetings with potential donors did not take place during the reporting period. Instead, MINUSTAH focused on advocating the direct funding of legal aid offices by the Haitian Government and the adoption of a law on legal aid rather than resource mobilization with possible donors. Training was provided for 10 managers and administrative staff
Technical support and advice through 50 meetings and 8 workshops, for a total of 80 participants, with the Ministry of Justice and Public Security and elected officials to advance the reform of the penal procedure code and the criminal code	Yes	Through 50 meetings held with the Joint Technical Committee of the Government on the reform of the penal code and 30 meetings held on the reform of the criminal procedure code In addition, 8 workshops were organized to advance the reform of the criminal code and the criminal procedure code
Technical assistance and advice through 4 meetings with the Ministry of Justice and Public Security and the Association of Court Clerks to support the drafting of a law on the status of court clerks	Yes	Through 4 meetings held with the Ministry of Justice and Public Security and the Association of Court Clerks. The draft law on the status of court clerks was finalized and pending promulgation
Technical assistance to juvenile courts of first instance and the prosecutor appointed for juvenile justice to strengthen their capacity to expedite cases involving minors in detention	Yes	Technical assistance provided through a series of seminars provided to judges specialized in juvenile justice as well as prosecutors
Technical support and advice through 10 meetings with and 3 workshops for a total of 30 participants from 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	No	Considering its transition context, MINUSTAH decided that an external partner was more suited to provide long-term support to the Magistrates' School
Conduct of monthly meetings with the administrative council of the Magistrates' School to advocate the installation of a pedagogical council	No	Considering its transition context, MINUSTAH decided that an external partner was more suited to provide long-term support to the Magistrates' School

Conduct of 1 information campaign to raise public awareness of challenges posed and progress made in increasing access to justice, especially in terms of peace hubs and judicial and correctional systems, and in enhancing the capacity of Haitian justice and security institutions, through 42 weekly 40-minute radio programmes on access to justice and the judicial system, 32 weekly 40-minute radio programmes on peace hubs and grass-roots initiatives and 3 hour-long video debate programmes televised throughout the country and the diaspora on specifics of prolonged pretrial detention, access to justice and legal challenges	1	Information campaign, providing copies of the draft penal code to judges, was conducted as part of the national penal code adoption process
	83	Web-based articles on detention and modernization of prisons were produced and disseminated
	40	Weekly radio programmes (each 40 minutes long) and 4 spots on the judicial system
	1	One-hour televised debate throughout the country on specifics of prolonged pretrial detention, access to justice and legal challenges

Expected accomplishment 3.3: Improvement in infrastructure, health and sanitation in the Haitian correctional system

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Maintenance in the number of prisons that implement the standard operating procedures developed by the Directorate of Prison Administration (2012/13: 4; 2013/14: 17; 2014/15: 17)	Achieved; operating procedures implemented in all 17 prisons
Issuance of new guidelines on the treatment of members of vulnerable groups, such as persons with physical and mental disabilities, women and children, and provision of training for correctional officers on those guidelines by the Directorate of Prison Administration	The new guidelines were still in the draft phase and will have to be shared with the United Nations country team and other stakeholders for comments prior to being finalized
Drafting and promulgation of a corrections and prisons law	No action was taken on the drafting of a corrections and prisons law, owing to the fact that the strategic development plan had yet to be validated by the Director General of the Haitian National Police
Increase in the percentage of personnel of the Directorate of Prison Administration who are trained in gender awareness and sensitivity (2012/13: 0 per cent; 2013/14: 56 per cent; 2014/15: 100 per cent)	The training was discontinued, as the new Head of the Directorate redefined priorities, focusing mainly on social rehabilitation and prison security rather than gender

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Daily mentoring of staff in 17 prisons of the Directorate of Prison Administration to ensure the continued implementation of its standard operating procedures, including the maintenance of updated files (judgement orders, arrest warrants, personnel files and medical files) for all detainees	Yes	Through daily mentoring of staff in 17 prisons, implementation of the operating procedures has continued. Judgement warrants, personnel and medical files were maintained and updated
Daily mentoring of all personnel of the Directorate of Prison Administration on the development and application of a strategic staff training plan that supports the implementation of new prison management policies and standard operating procedures	Yes	Daily mentoring of all personnel has resulted in the development and adoption of a staff training plan. Joint monitoring visits with the Directorate of Prison Administration on its implementation have taken place
Daily mentoring of 69 health-care staff of the Directorate of Prison Administration on the implementation of the policy on inmate health and the development of a policy on the physical and mental health of detainees	Yes	Through daily mentoring of 69 medical personnel on the implementation of health policies and procedures
Provision of technical support and advice to the Directorate of Prison Administration and the Ministry of Justice and Public Security, through monthly meetings, on the drafting of a law on corrections and prisons	No	The legal dispositions pertaining to prisons were included in the already drafted criminal code and criminal procedure code
Provision of support and advice to the Directorate of Prison Administration, through monthly meetings, on the coordination of national and international activities of stakeholders and donors in the areas of prisons and corrections development, policy, programming and services	Yes	Through monthly coordination meetings with partners and donors for the development of the infrastructure of prisons as well as the development of a strategic development plan and fight against cholera in prisons
Organization of monthly visits to 1 juvenile detention centre and all prisons throughout the country to follow up on juvenile cases and monitor their detention conditions	Yes	Monthly visits were organized as well as ad hoc visits to 1 juvenile detention centre and other prisons holding minors throughout the country, to follow up on juvenile cases and monitor detention conditions
Provision of monthly training and advice to the Directorate of Prison Administration on gender awareness and sensitivity	No	No training was provided on gender awareness and sensitivity, owing to a lack of adequate resources

Expected accomplishment 3.4: 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*

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 (2012/13: 15; 2013/14: 15; 2014/15: 20)

Achieved; out of the 122 recommendations accepted by the Government, 20 were implemented

All requests by the United Nations human rights special procedures and United Nations human rights officials result in visits to Haiti (2012/13: 2; 2013/14: 2; 2014/15: 2)

Achieved; 2 visits requested by United Nations human rights officials were both accepted by the Government of Haiti

Formulation of a national action plan on human rights by the Interministerial Committee on Human Rights, which includes a strategy for the implementation of the 122 recommendations based on the universal periodic review recommendations

A draft action plan was prepared by the Interministerial Committee, but political developments significantly delayed its implementation

Drafting of the decrees of accession to international human rights conventions (on torture, migrant workers and enforced disappearance) by the Interministerial Committee on Human Rights and submission of reports to human rights treaty bodies

Work on the drafting of two reports to international human rights treaty bodies was not initiated

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

Monthly meetings with the Minister for Human Rights and the Fight against Extreme Poverty to analyse current human rights developments and negotiate solutions to problems identified

No

Monthly meetings were held until January 2015, when the position of Minister Delegate for Human Rights and the Fight against Extreme Poverty was abolished

Monthly technical assistance to the Interministerial Committee on Human Rights on the implementation of the national human rights action plan and the recommendations of the United Nations human rights mechanisms, and the preparation of reports to the Committee on the Elimination of Discrimination against Women and the Committee on Enforced

No

The monthly technical assistance was maintained until January 2015, when political developments significantly delayed the implementation of the human rights action plan

Disappearances and the progress report to the Human Rights Council, including data collection and regular updates of the matrix on the follow-up to the implementation of the 122 recommendations

Technical assistance to civil society organizations through quarterly meetings to support the drafting of 2 reports to international human rights treaty bodies on adherence to the International Convention on the Protection of the Rights of All Migrant Workers and Members of Their Families and the International Convention for the Protection of all Persons against Enforced Disappearance

No

Technical assistance was not delivered because the International Convention on the Protection of the Rights of All Migrant Workers and Members of Their Families and the International Convention for the Protection of all Persons against Enforced Disappearance had not yet been ratified

Technical assistance to civil society organizations through 2 meetings for 20 members of civil society on the development of an advocacy plan regarding the Government's ratification of the International Convention on the Protection of the Rights of all Migrant Workers and Members of Their Families and the International Convention for the Protection of all Persons against Enforced Disappearance

No

Technical assistance was not delivered owing to a lack of commitment by civil society organizations to meet with the Mission

Monitoring and reporting to penitentiary, police and judicial authorities through weekly visits to investigate alleged human rights violations, including of the Haitian National Police, and to request administrative and judicial action as appropriate

No

Monitoring and reporting to penitentiary, police and judicial authorities were conducted regularly, notwithstanding constraints resulting from staff reduction and high staff turnover within the Mission

2 biannual reports on the human rights situation in Haiti and at least 2 thematic reports on specific cases and areas of concern, including their dissemination through government and non-governmental partners throughout the country and the organization of 2 press conferences, 2 radio programmes and social media platforms

1

Report on the human rights situation was published in December 2014

2

Radio programmes on human rights issues were produced weekly

8

Multimedia products on human rights issues were disseminated through the Internet and social media

Organization of celebratory/awareness-raising activities for 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	3	Awareness-raising activities were organized: (a) "16 days of activism against gender-based violence", involving 20 women's rights organizations and advocacy through radio programming; (b) International Human Rights Day, which involved 5 youth human rights groups with outreach activities; and (c) the International Day in Support of Victims of Torture, involving 4 national human rights organizations, to raise awareness of the ratification of the Convention against Torture through radio programming and public statements
Technical assistance to the Secretary of State for the Integration of Persons with Disabilities through bimonthly meetings on the principle of universal accessibility for disabled persons	Yes	Through 5 meetings, including recommendations and legal advice on the submission to Parliament of 2 draft laws: the establishment of a solidarity fund for disabled persons and an amendment to the labour code to implement provisions of the law on the integration of persons with disability
Provision of technical support to the Office of the Secretary of State for the Integration of Persons with Disabilities on the harmonization of the labour code with the law on the integration of persons with disabilities	Yes	Through 5 meetings on the submission to Parliament of the 2 draft laws: the establishment of a solidarity fund for disabled persons and an amendment to the labour code to implement provisions of the law on the integration of persons with disabilities
Organization of 2 public information advocacy and outreach campaigns to raise public awareness regarding respect for human rights, human rights accountability, the situation of juveniles in conflict with the law, and women's rights, through the publication of pamphlets, media engagements and internal and external radio and television broadcasts	4	Public advocacy and outreach campaigns were held: (a) International Peace Day, with a major peace concert aimed at youth non-violence; (b) the International Day for the Elimination of Violence against Women; (c) Human Rights Day, with an interactive theatre show for 400 residents of Croix-des-Bouquets area; and (d) Women's Day, with a "HeforShe" concert organized in collaboration with the United Nations Entity for Gender Equality and the Empowerment of Women
Organization of 1 public information campaign to sensitize Haitian communities with regard to the Convention on the Elimination of All Forms of Discrimination against Women and Security Council resolutions 1325 (2000), 1820 (2008), 1888 (2009) and 1960 (2010)	3	Public information campaigns were organized through radio broadcasts on the Convention on the Elimination of All Forms of Discrimination against Women and Security Council resolutions 1325 (2000), 1820 (2008), 1888 (2009) and 1960 (2010)

Component 4: support

30. The Mission's support component provided the necessary administrative, logistical and security services to an average of 4,534 military contingent personnel, 692 United Nations police, 1,573 formed police personnel, 1,610 civilian staff and 41 government-provided personnel. In support of the implementation of its mandate, the Mission 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, facility construction, renovation and maintenance, information technology and communications, air and ground transportation services, supply operations and the provision of security for the Mission.

Expected accomplishment 4.1: Increased efficiency and effectiveness of logistical, administrative and security support for the Mission

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Continued progress on the implementation of IPSAS and the Umoja enterprise system	MINUSTAH continued to support the implementation of the Umoja enterprise system as the pilot for Umoja Extension 1
Increase in the percentage of national staff participating in training programmes among all participants, with priority given to women, through the implementation of a national staff capacity-building programme (2012/13: 60 per cent; 2013/14: 65 per cent; 2014/15: 70 per cent)	69.5 per cent of national staff participation in training programmes, compared with 65.0 per cent in 2013/14

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Service improvements		
Development of an enhanced asset management functionality that integrates forecasting, planning and monitoring inventory levels, with the enhanced functionalities and deployment of Umoja, to allow for more accurate purchasing and improved asset management	No	The full development and implementation of enhanced asset management functionality was delayed until after the last round of the 2015 elections. The delay was the result of the Mission's prioritization of its resources to respond to various requests from the Government of Haiti to support the election process and in the light of the ongoing consolidation and downsizing of the Mission
Continued enhancement of the safe-driving training and testing programme for all types of light and heavy vehicles to improve related skills across the Mission, improve awareness of road conditions and thereby improve the safety and security of staff and assets	Yes	New measures to improve the driving test process, including a theoretical exam questionnaire, a more detailed driver application form and increased complexity of the practical driving test, have been put in place. In addition, the advisory committee on traffic safety was functional and met on a monthly basis. The MINUSTAH road safety campaign was performed in December 2014

Continued expansion of the Mission's compliance with IPSAS, including preparations for supply chain management and continued updating of the Mission's standard operating procedures to reflect IPSAS requirements, and additional computer and instructor-based training for all relevant users in the Mission	No	The Integrated Mission Training Centre did not receive any training requests to support or conduct instructor-led training for the continued expansion of the Mission's compliance with IPSAS during the 2014/15 period. A total of 7 standard operating procedures were updated, taking into consideration the revised processes and terminology in line with IPSAS requirements
Continued support and expansion of the Umoja enterprise system, including user training and system function enhancement in the Mission and the introduction of new modules, including on human resource management and asset management	Yes	MINUSTAH served as a pilot for Umoja Extension 1, which went live on 1 July 2014, covering modules on human resources, travel, payroll and employee self-service. The Mission introduced additional functionalities, such as onboarding, personnel action notifications for staff members, off-cycle payments, banking detail administration and separations, along with several enhancements related to travel and time management modules
	2,234	Umoja-related tickets in iNeed supplier relationship management were resolved by MINUSTAH between 1 July 2014 and 30 June 2015
Establishment of an all-fibre backbone of leased lines between Port-au-Prince and regional offices for a faster, more reliable high-speed communications system that will be less vulnerable to natural disasters	Yes	The Mission has established an all-fibre backbone of leased lines between Port-au-Prince and regional offices, which allowed for a faster, more reliable high-speed communications system that is less vulnerable to natural disasters
Military, police and civilian personnel		
Emplacement, rotation and repatriation of an average strength of 5,021 military contingent personnel, 1,001 United Nations police officers (including 50 seconded corrections officers) and 1,600 formed police personnel	4,534 692 1,573	Military contingent personnel (average strength) United Nations police officers (average strength) Formed police personnel (average strength)
		The overall lower output was attributable to the downsizing of the Mission
Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for military contingent and formed police personnel	Yes	Conducted and produced mandatory inspection and verifications of contingent-owned equipment and self-sustainment for the reporting period
Storage and supply of 5,267 tons of rations, 140 tons of combat rations packs and 449 tons of potable water for the authorized strength of 4,911 military contingent personnel (excluding staff officers) and 1,600 formed police personnel; 951 United Nations police officers; 110 military staff officers; 50 corrections officers; and 555 civilian staff, comprising	4,752 12 118	Tons of rations Tons of combat rations packs Tons of potable water
		The overall lower output for storage and supply of rations was attributable to the reduction in the authorized military strength

402 international staff (including temporary positions) and 153 United Nations Volunteers, in 34 locations

Administration of 1,795 civilian staff, comprising 402 international staff, 1,240 national staff and 153 United Nations Volunteers 1,610

Civilian staff, comprising 335 international staff, 1,147 national staff, and 128 United Nations Volunteers. The lower output was attributable to the higher actual average vacancy rates compared with the budgeted rates for civilian personnel

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

Introduced an undertaking specific to sexual exploitation and abuse, to be signed by all newly deployed personnel immediately upon joining the Mission, consistent with the provisions of the Secretary-General's bulletin on protection from sexual exploitation and abuse

Broadcasts by e-mail, intranet messages and visuals on the sexual exploitation and abuse zero tolerance policy were posted on the POINT website, as well as on computer screensavers

Conducted induction training on standards of conduct and discipline for newly deployed 103 civilian, 787 police and 1,645 military personnel

Conducted refresher training on sexual exploitation and abuse for 584 civilian, 841 police and 292 military personnel

Conducted the mandatory "Inside the Blue" programme for 880 civilian staff members

Assessment visits to identify risks of misconduct associated with various categories of personnel covering 23 locations in the Mission operational area

Posters produced in 6 widely spoken languages in the Mission to cover misconduct prevention topics

Produced 16,400 sexual exploitation and abuse prevention individual pocket cards for uniformed personnel in 12 languages

Processed 35 allegations of misconduct, defined as category I (high-risk, complex matters and serious criminal cases) by the Office of Internal Oversight Services, including 9 allegations of sexual exploitation or abuse, as well as 97 allegations of misconduct, defined as category II (cases of lower risk to the Organization) and recommended appropriate actions

Collected DNA samples from 9 sexual exploitation and abuse victims and their children to facilitate the pursuit of paternity support

		Provided medical support to 3 sexual exploitation and abuse victims with 5 children and provided job assistance to 2 sexual exploitation and abuse victims
Storage and supply of 204,000 litres of diesel and kerosene for cooking purposes in support of 738 military contingent personnel and 980 formed police personnel in 15 locations	12,059	Litres of diesel and kerosene. The lower output was attributable to the fact that military contingent and formed police personnel switched to electric stoves
Facilities and infrastructure		
Maintenance and repair of 41 military sites, 9 formed police unit sites, 2 United Nations police premises, 55 United Nations police premises co-located with the Haitian National Police, and 35 civilian staff premises, in 144 locations	17	Military sites. The lower output was attributable to the closure of 24 military sites, of which 17 were military camps, following the Mission's drawdown
	9	Formed police unit sites
	2	United Nations police premises
	55	United Nations co-location sites
	25	Civilian staff premises. The lower output was attributable to the Mission's drawdown
Sanitation and water supply services for all premises, including sewage and garbage collection and disposal	Yes	Sanitation and water supply services were provided for all premises, including sewage and garbage collection and disposal
Operation and maintenance of 20 United Nations-owned water purification plants in 19 locations	16	United Nations-owned water purification plants in 16 locations. The lower output was attributable to the closure of 4 water purification plants
Operation and maintenance of 32 wastewater treatment plants in 21 locations	26	Wastewater treatment plants in 17 locations. The lower output was attributable to the decommission of 6 wastewater treatment plants
Operation and maintenance of 286 United Nations-owned generators, 15 welding generators and 98 United Nations light towers	263	United Nations-owned generators. The lower output was attributable to the write-off of 23 generators
	22	Welding generators. The higher output was attributable to the maintenance of 7 non-operational welding generators for which the write-off process was still under way
	98	Light towers
Maintenance and renovation of 20 km of gravel roads, 10 km of asphalt roads and 1 bridge	No	The decrease in the number of requests for road maintenance and renovation from the Government of Haiti and the cancellation of planned work by the Ministry of Transport and Public Works, has largely contributed to the non-completion of the proposed 20 km of gravel road. Moreover, the maintenance of 10 km of asphalt road has not been completed owing to the delays in the procurement process of asphalt

Maintenance of 1 airfield and 13 helicopter landing sites	1	Airfield
	10	Helicopter landing sites. The lower output was attributable to the closure of 3 helicopter landing sites during the reporting period
Maintenance and repair of 2 land border locations and 4 maritime border locations	No	The maritime border locations and 2 land border locations were closed during the reporting period
Storage and supply of 20.9 million litres of fuel and 2.09 million litres of oil and lubricants for generators, vehicles and air and naval transportation	17.4	Million litres of fuel
	0.16	Million litres of oil and lubricants
		The overall lower output was attributable to reduced military authorized strength and the Mission's drawdown

Ground transportation

Operation and maintenance of 1,088 United Nations-owned vehicles and associated equipment, including 17 armoured vehicles, through 10 workshops in 10 locations	1,088	United Nations-owned vehicles and associated equipment, including 18 armoured vehicles, through 10 workshops in 10 locations. The additional armoured vehicle was acquired during the reporting period
Supply of 3.6 million litres of petrol and 0.364 million litres of oil and lubricants for ground transportation	3.1	Million litres of diesel
	0.1	Million litres of oil and lubricants
		The overall lower output was attributable to lower consumption given the reduction in military authorized strength and the Mission's drawdown
Operation of a weekday shuttle bus service to more than 16 scheduled routes twice daily, primarily for national staff, a daily shuttle to and from work and a daily taxi service for international civilian personnel, and twice-weekly shuttle services to the departments (Gonaïves, Hinche, Jacmel and Miragoane) where scheduled air service has been discontinued	Yes	The Mission operated daily shuttle bus service to 16 scheduled routes. Given the Mission's drawdown, the number of routes have been reduced to 13 since December 2014 to reduce fuel consumption and increase efficiency
Conduct of 1,400 driving tests for all newly arrived mission personnel	612	Driving tests conducted
		The lower output was attributable to the Mission's drawdown

Air transportation

Operation and maintenance of 8 rotary-wing aircraft, including 6 military-type aircraft	8	Rotary-wing aircraft maintained. The number has been reduced to 6 aircraft since April 2015, owing to the repatriation of 2 military helicopters, in accordance with the fleet reconfiguration plan
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Provision of 24-hour aviation operations support, including search and rescue, casualty and medical evacuations, night flight operations and military reconnaissance flights	Yes	24-hour aviation operations support was provided through 366 patrol/observation missions, 63 medical evacuation missions and 3,272 general logistic missions
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Storage and supply of 1.44 million litres of aviation fuel	1.13	Million litres of aviation fuel. The lower output was attributable mainly to the repatriation of 2 military helicopters
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Naval transportation

Operation and maintenance of 6 Zodiac boats	No	All Zodiac boats were repatriated, given the Mission's drawdown
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Storage and supply of 42,586 litres of fuel	0	Litres of fuel. There were no requirements for fuel, owing to the repatriation of Zodiac boats
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Communications

Support and maintenance of a satellite network consisting of 2 Earth station hubs to provide voice, fax, video and data communications and disaster recovery	2	Earth stations supported and maintained
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Support and maintenance of 23 very small aperture terminal (VSAT) systems, 25 telephone exchanges and 80 microwave links	21	VSATs. The lower output of VSAT systems was attributable to the closure of regional offices and the consolidation of locations
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	25	Telephone exchanges
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	80	Microwave links
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Support and maintenance of a high-frequency (HF) network consisting of 73 HF base stations and 714 mobile radios	63	HF base stations
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with a global positioning system option	686	HF mobile radios
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The lower output was attributable to the closure of regional offices and the consolidation of locations

Support and maintenance of an ultra-high-frequency (UHF) network consisting of 3,414 trunking handheld radios and 458 trunking mobile radios, 94 trunking base radios and 25 trunking repeaters	3,081	Trunking handheld radios
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	440	Trunking mobile radios
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	90	Trunking base radios
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	24	Trunking repeaters
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The overall lower output was attributable to the closure of regional offices, the consolidation of locations, staff downsizing and a higher-than-anticipated failure/loss rate with respect to trunking handheld radios

Support and maintenance of 25 telecommunications sites to maintain and enhance microwave, UHF and HF network coverage throughout Haiti	25	Telecommunications sites
Support and maintenance of 10 communications centres to comply with minimum operating security standards and letter-of-assist agreements	10	Communication centres
Information technology		
Support and maintenance of 3,300 computing devices, 270 printers and 75 digital senders in 18 locations	3,379	Computing devices
	280	Printers
	99	Digital senders
Support and maintenance of 29 local area networks (LAN) and 18 wide area networks (WAN) for 3,700 users in 18 locations	The overall higher output was attributable primarily to the delayed completion of the write-off process	
	28	LAN
	18	WAN
	3,730	Users in 18 locations
Support and maintenance of 18 wireless area networks for 3,700 users in 18 locations	18	Wireless area networks
	3,730	Users in 18 locations
Medical		
Provision of ambulance service 24 hours a day, 7 days a week in Port-au-Prince	Yes	Provided ambulance services, 24 hours a day, 7 days a week in Port-au-Prince
Maintenance of active surveillance of pandemic influenza and other health threats through the monitoring of epidemiological changes in Haiti	Yes	Maintained active surveillance of pandemic influenza and other health threats through the monitoring of epidemiological changes in Haiti
Operation and maintenance of 27 level I clinics, 3 dispensaries and 1 level II hospital in Port-au-Prince for all mission personnel and staff of other United Nations entities in cases of emergency	20	Level I clinics. The lower output for level I clinics was attributable to the Mission's drawdown
	4	Dispensaries. The higher output was attributable to the conversion of 1 level I clinic in Les Cayes to a dispensary
	1	Level II hospital
Maintenance of a central laboratory and dispensary in Port-au-Prince and 3 basic laboratories and dispensaries, in Cap-Haïtien, Gonaïves and Les Cayes	Yes	Maintained laboratorial services in Port-au-Prince; Cap-Haïtien, Gonaïves and Les Cayes

Provision of medical care 24 hours a day, 7 days a week, for all MINUSTAH personnel in Port-au-Prince and during working hours and on call after working hours in the regions	Yes	Provided medical services 24 hours a day, 7 days a week for all MINUSTAH personnel in Port-au-Prince; and during working hours in Cap-Haïtien, Gonaïves and Les Cayes
Maintenance of mission-wide land and air evacuation arrangements for all United Nations locations, including strategic air evacuations from a level I facility to a level II hospital and from a level II hospital to a level III or level IV facility	Yes	Maintained land and air medical evacuation for 26 medical evacuations via special flight request from level I to level II hospital; 119 regular flight for medical referral; and 13 aero-medical evacuations from level II hospital to level III facility
Maintenance of HIV/AIDS prevention programme, including training and voluntary confidential counselling and testing services, for all mission personnel	Yes	Through induction training for 1,476 staff members, awareness sessions for 2,036 staff members to contribute to the elimination of stigma and discrimination, HIV training for 1,120 Haitian National Police officers and recruits, voluntary counselling testing for 551 staff members, and distribution of 560,513 condoms
Security		
Provision of security services 24 hours a day, 7 days a week, throughout the mission area	Yes	Contracted with the private security company PAP Security Services to provide armed security guards 24 hours a day, 7 days a week for facilities within Haiti
24-hour close protection to senior Mission staff and visiting high-level officials	Yes	24-hour close protection was provided for the Special Representative of the Secretary-General, the Deputy Special Representative of the Secretary-General and visiting high-level officials
Mission-wide site security assessment, including residential surveys for 400 residences	Yes	Conducted assessments of over 400 residences to assess minimum operating residential security standards compliance of residences of United Nations personnel
Conduct of a minimum of 52 informational sessions on security awareness and contingency plans for all mission staff	Yes	Conducted security briefings/inductions for the United Nations police, military and civilians as well as short term United Nations visitors. In addition, conducted travel request information process and weekly seminars, hurricane preparedness and warden training
Induction security training and primary fire training/drills for all new mission personnel, as well as firefighting refresher sessions for all security staff and fire wardens in the Mission	Yes	Conducted annual planning, 18 sessions of safety and secure approaches in the field environment for 313 staff. In addition, conducted fire drills and training for the fire wardens and updated the list of fire wardens

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2014 to 30 June 2015.)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3)=(1)-(2)	Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	—	—	—	—
Military contingents	146 309.8	161 796.4	(15 486.6)	(10.6)
United Nations police	53 957.2	42 266.5	11 690.7	21.7
Formed police units	48 183.2	47 777.7	405.5	0.8
Subtotal	248 450.2	251 840.6	(3 390.4)	(1.4)
Civilian personnel				
International staff	73 132.4	68 126.0	5 006.4	6.8
National staff	36 015.8	34 334.5	1 681.3	4.7
United Nations Volunteers	7 676.2	6 624.8	1 051.4	13.7
General temporary assistance	760.9	698.4	62.5	8.2
Government-provided personnel	3 070.4	2 292.7	777.7	25.3
Subtotal	120 655.7	112 076.4	8 579.3	7.1
Operational costs				
Civilian electoral observers	—	—	—	—
Consultants	1 810.0	1 299.4	510.6	28.2
Official travel	4 258.9	2 765.6	1 493.3	35.1
Facilities and infrastructure	61 130.1	37 804.2	23 325.9	38.2
Ground transportation	9 439.8	6 710.3	2 729.5	28.9
Air transportation	13 921.1	11 349.0	2 572.1	18.5
Naval transportation	301.3	292.3	9.0	3.0
Communications	14 018.1	7 758.9	6 259.2	44.7
Information technology	8 197.7	10 700.6	(2 502.9)	(30.5)
Medical	1 810.0	1 090.7	719.3	39.7
Special equipment	—	—	—	—
Other supplies, services and equipment	11 087.6	24 484.9	(13 397.3)	(120.8)
Quick-impact projects	5 000.0	4 959.0	41.0	0.8
Subtotal	130 974.6	109 214.9	21 759.7	16.6
Gross requirements	500 080.5	473 131.9	26 948.6	5.4
Staff assessment income	12 282.4	11 423.8	858.6	7.0
Net requirements	487 798.1	461 708.1	26 090.0	5.3
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	500 080.5	473 131.9	26 948.6	5.4

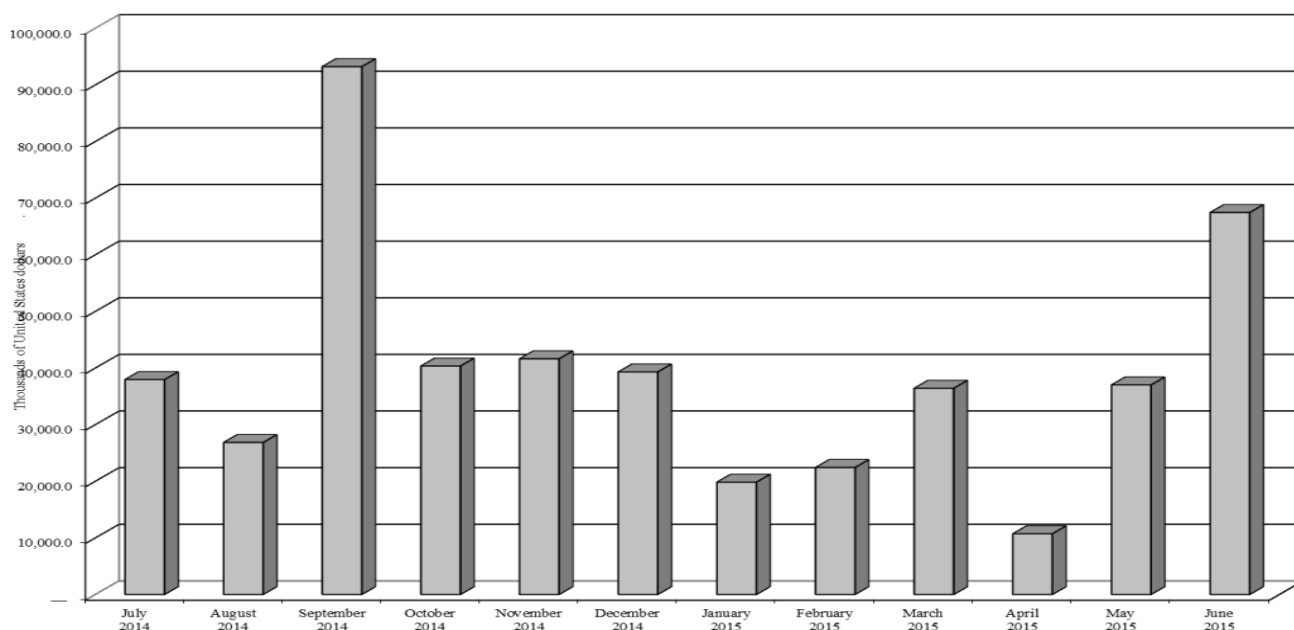
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	Redeployment	Revised distribution
I. Military and police personnel	248 450.2	14 398.7	262 848.9
II. Civilian personnel	120 655.7	65.0	120 720.7
III. Operational costs	130 974.6	(14 463.7)	116 510.9
Total	500 080.5	–	500 080.5
Percentage of redeployment to total appropriation			2.9

31. The redeployment of funds from group III, operational costs, to group I, military and police personnel, resulted from the need to cover the increased requirements in military and police personnel, owing to the higher cost of reimbursements for contingent-owned major equipment and related freight costs attributable to the repatriation of military contingents and the revised rates for contingent-owned equipment, effective 1 July 2014, and unforeseen freight costs for the repatriation of contingent-owned equipment. The redeployments were facilitated by the reduced requirements for operational costs, owing to the closure of 18 camps, 5 liaison offices, 1 regional office and the support office in Santo Domingo.

C. Monthly expenditure pattern



32. The higher expenditures for September 2014 and June 2015 were related to reimbursements to troop-contributing and formed police-contributing Governments

for troops and formed police personnel costs and for contingent-owned major equipment and self-sustainment.

D. Other revenue and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Interest revenue	1 337.3
Other/miscellaneous revenue	3 110.8
Voluntary contributions in cash	–
Prior-period adjustments	(6.4)
Cancellation of prior-period obligations	14 931.4
Total	19 373.1

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	23 622.6
Formed police units	8 206.3
Subtotal	31 828.9
Self-sustainment	
Military contingents	17 867.0
Formed police units	5 912.1
Subtotal	23 779.1
Total	–

<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-mission agreement ^a	3 804.8
Total	3 804.8

^a The total amount includes the estimated value of waived landing fees, passenger taxes and customs duties.

IV. Analysis of variances²

	<i>Variance</i>	
Military contingents	(\$15 486.6)	(10.6%)

33. The increased requirements were attributable mainly to: (a) higher reimbursements for contingent-owned major equipment based on the revised rates effective 1 July 2014, and freight costs associated with the repatriation of contingent-owned major equipment for which no provisions were made, owing to the fact that no repatriation of major equipment beyond normal drawdown was planned; and (b) the increase in the standard military troop-cost reimbursement rate from \$1,208 per month per person to the single rate of \$1,332, in accordance with General Assembly resolution 68/281, effective 1 July 2014. The increased requirements were partly offset by: (a) the higher average actual vacancy rate of 9.7 per cent compared with the budgeted vacancy rate of 1.0 per cent; (b) the lower actual ceiling man-day rate of \$4.5 for rations compared with the budgeted ceiling man-day rate of \$5.39; and (c) the lower cost of reimbursement to troop-contributing Governments which was estimated at pre-downsize levels.

	<i>Variance</i>	
United Nations police	\$11 690.7	21.7%

34. The reduced requirements were attributable mainly to the higher average actual vacancy rate of 27.2 per cent compared with the budgeted rate of 6.0 per cent, owing to constrained recruitment processes and the hold on recruitment imposed by the Mission on Ebola-stricken police-contributing countries.

	<i>Variance</i>	
Formed police units	\$405.5	0.8%

35. The reduced requirements were attributable mainly to the lower actual ceiling man-day rate of \$4.5 compared with the budgeted ceiling man-day rate of \$5.39. The reduced requirements were offset in part by increased requirements for cost reimbursement for formed police units, owing to the higher standard monthly

² 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.

reimbursement rate of \$1,332 per person per month, in accordance with General Assembly resolution 68/281.

	<i>Variance</i>	
International staff	\$5 006.4	6.8%

36. The reduced requirements were attributable mainly to the higher average actual vacancy rate of 16.1 per cent compared with the budgeted vacancy rate of 10.0 per cent. A recruitment freeze was put in place in the light of the anticipated downsizing of civilian staff planned for the 2015/16 fiscal period.

	<i>Variance</i>	
National staff	\$1 681.3	4.7%

37. The reduced requirements were attributable mainly to the higher average actual vacancy rates of 13.0 and 6.7 per cent for National Professional Officers and national General Service staff, respectively, compared with the budgeted vacancy rates of 2.0 per cent for National Professional Officers and 3.0 per cent for national General Service staff. A recruitment freeze was put in place in the light of the anticipated downsizing of staff planned for the 2015/16 fiscal period. The reduced requirements were offset in part by the increased requirements for common staff costs, owing to higher-than-planned retroactive payments pertaining to adjustments on dependency claims and pension subsidies and dependency allowance.

	<i>Variance</i>	
United Nations Volunteers	\$1 051.4	13.7%

38. The reduced requirements were attributable mainly to a recruitment freeze put in place to enable the Mission to utilize the vacant positions in the future to recruit United Nations Volunteers with the required skills to support the Mission during the elections planned for the 2015/16 fiscal period.

	<i>Variance</i>	
General temporary assistance	\$62.5	8.2%

39. The reduced requirements were attributable mainly to the fact that the actual common staff costs for the two general temporary assistance positions was lower than the budgeted amount, which was based on a mission-wide average rate of common staff costs.

	<i>Variance</i>	
Government-provided personnel	\$777.7	25.3%

40. The reduced requirements were attributable mainly to the higher average actual vacancy rate of 18.0 per cent compared with the budgeted 3.0 per cent, owing to the lengthy identification and recruitment process of corrections officers.

	<i>Variance</i>	
Consultants	\$510.6	28.2%

41. The reduced requirements were attributable mainly to: (a) reduced requirements for consultancy services to support the constitutional reforms, owing to the delayed establishment of a transitional government and the organization of elections; and (b) fewer training courses that required consultancy services, compared with the budget assumptions.

	<i>Variance</i>	
Official travel	\$1 493.3	35.1%

42. The reduced requirements were attributable mainly to the lower level of travel undertaken, owing to: (a) the closure of 18 camps, 5 liaison offices, 1 regional office and the support office in Santo Domingo; and (b) the higher average actual vacancy rates for civilian personnel, military contingents and United Nations police. The reduced requirements were offset in part by the increased requirements for travel for training because a greater number of training courses required travel than was originally anticipated in the budget for the 2014/15 period.

	<i>Variance</i>	
Facilities and infrastructure	\$23 325.9	38.2%

43. The reduced requirements were attributable mainly to the lower actual average fuel cost of \$0.86 per litre, compared with the budgeted average cost of \$1.07 and the closure of 18 camps and 6 liaison offices which resulted in reduced requirements for: (a) petrol, oil and lubricants; (b) security services; (c) maintenance services; and (d) engineering supplies. In addition, actual expenditures for some contracted services budgeted under facilities and infrastructure were recorded in other supplies, services and equipment (see para. 49 below).

	<i>Variance</i>	
Ground transportation	\$2 729.5	28.9%

44. The reduced requirements were attributable mainly to the lower actual average fuel price of \$0.86 per litre compared with the budgeted rate of \$1.07 and reduced requirements for repairs and maintenance and spare parts, owing to the closure of 18 camps, 5 liaison offices, 1 regional office and the support office in Santo Domingo. In addition, actual expenditures for some contracted services budgeted under ground transportation were recorded in other supplies, services and equipment (see para. 49 below).

	<i>Variance</i>	
Air transportation	\$2 572.1	18.5%

45. The reduced requirements were attributable mainly to the lower rental cost for commercial helicopters, owing to more favourable contractual terms and the lower average actual fuel price of \$0.93 per litre, compared with the budgeted rate of \$1.09 per litre for aviation fuel.

	<i>Variance</i>	
Communications	\$6 259.2	44.7%

46. The reduced requirements were attributable mainly to: (a) the requirements for communication centres operations being initially budgeted under communications, whereas the actual expenditures were recorded in security services under facilities and infrastructure, owing to the change in responsibilities that are expected to be performed by the communication centres, such as tracking of United Nations vehicles and personnel, radio checks, and safety and security announcements; (b) reduced requirements for public information services, printing and reproduction, owing to the delay in the approval of election-related products and services as a result of delayed elections; (c) reduced requirements for satellite transponder charges, owing to cost-sharing arrangements with other missions; and (d) reduced requirements for emergency communication terminals, owing to a more stable network that minimized the need for utilization of emergency communication terminals. In addition, actual expenditures for some contracted services budgeted under communications were recorded in other supplies, services and equipment (see para. 49 below).

	<i>Variance</i>	
Information technology	(\$2 502.9)	(30.5%)

47. The increased requirements were attributable mainly to the additional resources needed to support the central enterprise systems and the centralized tetra architecture at the United Nations Global Service Centre in Brindisi, which were not provided for in the budget.

	<i>Variance</i>	
Medical	\$719.3	39.7%

48. The reduced requirements were attributable mainly to the lower number of patients admitted to level II and level III hospitals; the decrease in medical evacuation and lower demand for medical supplies, owing to the military drawdown; the higher average actual vacancy rates for police personnel and civilian personnel. In addition, actual expenditures for some contracted services budgeted under medical were recorded in other supplies, services and equipment (see para. 49 below).

	<i>Variance</i>	
Other supplies, services and equipment	(\$13 397.3)	(120.8%)

49. The increased requirements were attributable mainly to the requirements for contracted services being initially budgeted under facilities and infrastructure, ground transportation, communications and medical services, in accordance with the nature of the activity, whereas the expenditures were recorded in other supplies, services and equipment as explained in paragraphs 43, 44, 46 and 47 above.

V. Actions to be taken by the General Assembly

50. The actions to be taken by the General Assembly in connection with the financing of the United Nations Stabilization Mission in Haiti are:

(a) To decide on the treatment of the unencumbered balance of \$26,948,600 with respect to the period from 1 July 2014 to 30 June 2015;

(b) To decide on the treatment of other revenue/adjustments for the period ended 30 June 2015 amounting to \$19,373,100 from interest revenue (\$1,337,300), other/miscellaneous revenue (\$3,110,800), and cancellation of prior-period obligations (\$14,931,400), offset by prior-period adjustments (\$6,400).

VI. Summary of follow-up action taken to implement the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly in its resolution 68/289

[A/68/782/Add.10](#)

<i>Request</i>	<i>Response</i>
While noting the proposed reduction in requirements for aircraft services, the Advisory Committee trusts that the Mission will maintain sufficient air transportation capacity to ensure the fulfilment of its mandated objectives. In that regard, the Committee looks forward to receiving the results of the Mission's review of its fleet configuration in the relevant performance report. With regard to the standby arrangements for aeromedical evacuation, the Committee expects that appropriate arrangements will be put in place to handle all medical evacuation cases, including those that require evacuation to a level-IV hospital (para. 51)	<p>MINUSTAH reviews its fleet composition as part of the annual planning and budget preparation process to ensure the fulfilment of its mandated objectives.</p> <p>Appropriate air medical evacuation arrangements were in place to handle medical evacuations to level III and level IV hospitals through the use of the Mission's military air assets and through contracted aeromedical service on an as required basis. The Mission was in the process of establishing a medical service contract with a level IV hospital.</p>