

NATIONAL STRATEGY DOCUMENT FOR GROWTH AND POVERTY REDUCTION (DSNCRP/HAITI)  
ACTION PLANS TO REFORM THE PUBLIC FINANCIAL MANAGEMENT SYSTEM

ANNEX III

*English Translation of Official Original Document in French*

**NATIONAL STRATEGY DOCUMENT FOR GROWTH AND POVERTY REDUCTION (DSNCRP/HAITI)  
ACTION PLANS TO REFORM THE PUBLIC FINANCIAL MANAGEMENT SYSTEM**

**1-STRENGTHENING THE PUBLIC FINANCIAL MANAGEMENT SYSTEM**

<b>MEASURES TO BE TAKEN</b>	<b>EXECUTING AGENCIES</b>	<b>PERFORMANCE INDICATORS</b>	<b>START DATE</b>	<b>NEED FOR ASSISTANCE</b>	<b>DONORS CONCERNED</b>
<b>A. BUDGET PREPARATION</b>					
A.1. Integrate the operating and investment budgets and take account of the multiyear nature of spending in the annual budget law.	DGB/MPCE/MEF SPENDING INSTITUTIONS	In the context of the 2009/2010 budget law, a pilot test is launched in line with these criteria	Starting 2009/2010	High	
A.2. Strengthen the capacity of the spending institutions in (i) the preparation of investment and operating budgets and (ii) the formulation of budget strategies and their budgetization.	DGB/MPCE/MEF SPENDING INSTITUTIONS	Pilot project underway for the decentralization and installation of the new version of the budget preparation system "ELABUD" in seven ministries for the preparation of the next budget. Phase 1 of strengthening the planning and budgetization structures of the spending institutions is in effect. In the 2007-2008 draft budget law, the PIP includes a capacity building program for the sectoral programming units of the SPENDING INSTITUTIONS	<ul style="list-style-type: none"> <li>H1 2008</li> </ul>	High	

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A.3. Devise tools to improve harmonize linkages between the macroeconomic framework, the growth and poverty reduction policies and strategies, and the public investment program (PIP).	MPCE/DGB/DEE	Starting 2009/2010, these tools will be used in preparing the budget.	Q1 2008	High, in particular for macroeconomic modeling. MTEF, Program Approach	
A.4. Adhere to the budget timeframe to facilitate greater involvement of all actors and submit the budget law to the vote before the start of the budget year concerned.	DGB/MPCE/MEF SPENDING INSTITUTIONS/ Office of the Prime Minister/Parliament/Council of Ministers	Budget process complied with.	Starting 2009/2010	Low	
A.4. Add, as an annex to the budget law, income and expenditure estimates for all funds managed through special accounts, namely, CAS, FDU, PENSION CIVILE, FER, and CFGDT.	DGB/DT/MEF	The 2008/2009 revised budget law contains such an annex.	• March 2008	Low	
A.5. Systematically annex to the budget law for the following year the cumulative results of the budget for the year (N-2).	DGB/DT/MEF/MPCE	The result of the 2006/2007 budget is annexed to the 2008/2009 budget law.	• June 2008	Low	
A.6. Formalize the process of evaluating tax revenue in an administrative text.	DGI/AGD/DGB/MEF/DIF	An administrative text is prepared and distributed.	• H1 2008	Medium	
A.7. Conduct an economic analysis of domestic and external borrowing and define a sustainable level of debt compatible with the macroeconomic framework established.	DD/DT/MEF/DEE/MPCE/BRH	Analysis conducted and formalized in a report.	Starting 2008/2009	High	
A.8. Set spending caps for the spending institutions at the start of the budget preparation process so as to improve the quality of their proposals.	DGB/MEF/MPCE	Caps are set and communicated in writing to each spending institution.	Starting 2008/2009	Low	
A.9. Expand the framework for transactions recorded in the budget.	DGB/DT/MEF + SPENDING INSTITUTIONS		September 2009		

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A.10. Design and implement an information system on programs and projects	MPCE/ DGB	An exhaustive project database is set up at the MPCE	• H2 2008	Medium	
A.11. Improve the budget nomenclature for expenditures: <ul style="list-style-type: none"> <li>• Improve budget classification by putting in place three main segments: <ul style="list-style-type: none"> <li>- functional classification broken down into sub-functions, corresponding to the broad strategic areas of intervention identified by the line ministries, in the various technical fields;</li> <li>- administrative and territorial classification;</li> <li>- economic classification or by type.</li> </ul> </li> <li>• Finalize the budget nomenclature by making it compatible with the chart of accounts</li> <li>• Fine-tune the definition of budget lines for poverty spending by defining sub-functions of the functional nomenclature corresponding to the main objectives established by the ministries.</li> <li>• Identify and classify the sources of financing</li> </ul>	DGB/DT/MEF	The budget nomenclature for expenditures is supplemented with the segments referred to and training sessions are organized for all users.	• Q4 2007	Medium	
A.12. Improve the budget nomenclature for expenditures: <ul style="list-style-type: none"> <li>• Add a nomenclature for programs to the budget nomenclature.</li> </ul>	DGB/DT/MEF/M PCE	A text is signed and circulated for implementation of the new budget nomenclature for expenditures.	• H2 2008	Medium	
A.13. Improve the budget nomenclature for revenue: <ul style="list-style-type: none"> <li>• Consider the implementation of a budget classification, with two main segments: <ul style="list-style-type: none"> <li>- administrative and territorial classification;</li> <li>- economic classification. <b>In discussion with the entities concerned.</b></li> </ul> </li> </ul>	DGB/DT/DGI AGD/MEF	A text is signed and circulated for implementation of the new budget nomenclature for revenue.	• Q1 2008	Medium	
A.14. Plan the development of a medium-term expenditure framework (MTEF).	MPCE/DGB/MEF SPENDING INSTITUTIONS	A plan for phased introduction in the priority sectors is established.	Starting 2008/2009	High	
<b>B. BUDGET EXECUTION</b>					

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MEASURES TO BE TAKEN	EXECUTING AGENCIES	PERFORMANCE INDICATORS	START DATE	NEED FOR ASSISTANCE	DONORS CONCERNED
B.1. Continue the AGD reform process by (i) preparing staff regulations for customs personnel, (ii) revising the Customs Code dating from 1987, (iii) joining the WTO, (iv) setting qualifications for customs personnel, (v) putting in place a new customs clearance procedure to facilitate the processing of cases by the AGD in 48 hours maximum and (vi) establishing an information and dispute settlement mechanism. <b>Awaiting feedback from the AGD</b>	AGD	The new AGD reform is finalized and implemented. It meets all the criteria described in the corresponding section of the "Measures to be taken" column.	<ul style="list-style-type: none"> <li>Q4 2007</li> </ul>	High	
B.2. Acquire and install the new version of ASYCUDA.	AGD	The new version of ASYCUDA is installed. The IT Unit has already linked the three offices of the AGD to the metropolitan network and is currently working on the installation of ASYCUDA in some regional offices.	<ul style="list-style-type: none"> <li>H2 2008</li> </ul>	High	
B.3. Strengthen the control capacities of the AGD (Installation of ASYCUDA, establishment of inspection brigades and fixed control posts) in particular to raise the level of revenue in local and regional customs offices. These offices need to be computerized. <b>Awaiting feedback from the AGD.</b>	AGD; <b>DIF; DGI/Direction de Vérification fiscale (Tax Audit Directorate).</b>	The level of customs revenue in the offices in the interior of the country increase from 10% of total customs revenue to: - 25% at September 30, 2008 - 40% at September 30, 2009 - 60% at September 30, 2010 <b>Figures to be reviewed...</b>	<ul style="list-style-type: none"> <li>Q4 2007</li> </ul>	High	

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B.4. Detail in the public accounts disbursements for public interventions.	Minister of Finance, Prime Minister, President.	Public interventions are detailed in the public accounts.	December 2007	Low	
B.5. Update and circulate the legal and normative public investment framework.	MPCE/MEF	The legal framework is updated and distributed to the spending institutions.	H2 of 2007-2008 fiscal year.	Low	
B.6. Prepare a public expenditure procedures manual.	DGB/DT/MEF/MPCE	A public expenditure procedures manual is developed and made available to all those involved in the expenditure chain.	September 2008	High	
B.7. Produce the budget review law ( <i>loi de règlement</i> ) for the previous budget year (2005/2006) and prepare the draft budget review law on a regular basis as prescribed in the decree of February 16, 2005 on the preparation and execution of budget laws.	DGB/DT/CSC/CA/MPCE	The budget review law is submitted to Parliament.	Each month of June and starting from June 2008	High	

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B.8. Gradually implement the principle of decentralized management, as provided for by the Constitution, by appointing the ministers chief authorizing officers for expenditure.	DGB/MEF/UI	All spending ministries and agencies are currently connected to the SYSDep system for the execution and monitoring of their respective budgets via the metropolitan network. A project on deconcentration of the secure printing of Treasury checks in the Regional Directorates will be prepared in Q2 2008. Decrees appointing the ministers have been supplemented with the mention of their capacity as chief authorizing officers for their ministry's budget.	<ul style="list-style-type: none"> <li>H1 2008</li> </ul>	Low	
B.9. Make quarterly appropriations or commitment caps available in a timely manner, on the basis of the budget, commitments made and cash flow plans.	DGB/MEF/DT	The quarterly appropriations status reports are made available to the public.	Starting 2007/2008	Low	
B.10. Improve the reliability of the personnel database	DGB and Office of Human Resources Management (OMRH)/DT/UI	The personnel database is up-to-date.	<ul style="list-style-type: none"> <li>H1 2008</li> </ul>	Low	
B.11. Complete the inventory of salary arrears and impose sanctions for unauthorized recruitments.	DGB/DT/	The results of the inventory and the sanctions imposed are published.	<ul style="list-style-type: none"> <li>H1 2008</li> </ul>	Low	

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B.12. Strengthen the capacity of the administration in charge of the Civil Service to enable it to carry out its functions.	DGB/DT and Civil Service Commission (to be set up)	A training plan is available	• Q2 2008	Medium	
B.13. Use bank transfer as the preferred payment method in order to strengthen payment security.	DT/MEF/OMRH	A text is adopted to that effect and circulated.	• H2 2008	Low	
B.14. Manage the “own resources” of the SPENDING INSTITUTIONS in the same way as other government revenue, that is, record them, include them in the budget, and use them in conformity with government accounting procedures.	DT/SPENDING INSTITUTIONS/ DGB	The 2007/2008 budget law includes the amount of all “own resources”. A text requiring that these sums be managed in accordance with government accounting rules is adopted and published.	• H2 2008	Low	
B.15. Establish and implement a new human resource management framework including qualifications, skills assessment, and a capacity building program. Develop a transparent, merit-based procedure for recruitment and promotion.	DGB/OMRH	A text detailing the new mode of human resource management is adopted and published.	• H2 2008	High	
B.16. Build the capacity of the DGB and the MPCE to strengthen the performance of their role of controller, particularly regarding the preparation of FIOPs and for physical, technical and financial inspections.	DGB/MPCE/DT	Investment expenditure is carried out in conformity with the same procedures as operating expenditure. A staff training plan for the DGB and MPCE is approved.	• H1 2008	High	



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B.17. Devise and put in place an accounting and financial framework for investment projects financed through external resources. The framework will, in particular, include: (i) a detailed budget classification, (ii) a connection to SYSDEP, (iii) a specific charter for project accountants required to report to MEF, (iv) the obligation to open all project accounts with the BRH and (v) the organization of information gathering for on-site inspections.	MPCE, DGB, DT	An accounting and financial framework for externally-financed projects is designed and implemented, consistent with the points listed in the in the corresponding section of the “Measures to be taken” column.	<ul style="list-style-type: none"> <li>H1 2008</li> </ul>	High	
<b>C. GOVERNMENT ACCOUNTING AND FINANCIAL REPORTING</b>					
C.1. Produce the General Government Accounts and the aggregate balance of accounts as provided for in the PCGE and attach all relevant information required by law before submitting the end-year treasury account (compte de gestion) to the CSCCA. Produce the quarterly reports within four weeks after the period concerned.	DGB/DT/MEF	The general government accounts and the aggregate balance of accounts as well as their annexes are produced. The quarterly reports are produced within four weeks.	Starting 2006/2007	High	
C.2. Improve the presentation of public debt in the annual financial statements by including debt service obligations and the outstanding debt balance.	DD, DT/MEF	Debt service obligations and the outstanding debt balance are included in the annual financial statements.	March 2008	High	
C.3. Integrate the current accounts into the double-entry accounting system and produce monthly bank reconciliations.	DT/MEF	The current accounts are integrated into the double-entry accounting system and bank reconciliations are produced monthly.	H1 2008	High	

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C.4. Complete the deployment of government accountants to the SPENDING INSTITUTIONS.	DT/MEF	All SPENDING INSTITUTIONS have a government accountant	<ul style="list-style-type: none"> <li>H2 2008</li> </ul>	Medium	
C.5. Reorganize the DT into a Directorate-General of the Treasury for the effective exercise of its attributions.	DT/MEF	The Directorate-General of the Treasury is created.	<ul style="list-style-type: none"> <li>H2 2008</li> </ul>	Low	
C.6. Conduct a review of IPSAS to determine the appropriate areas for the adoption of international standards and propose the revision of existing rules. <b>Awaiting feedback.</b>	DT/MEF	A review of IPSAS is conducted.	2009-2010	High	
C.7. In coordination with the government accountants already deployed in the SPENDING INSTITUTIONS, annex the details of current account expenditure to the annual financial statements.	DGB/DT/MEF + SPENDING INSTITUTIONS/ UI	Details on the non-requisition, current account expenditure of the seven ministries, the Office of the PM, and the Presidency are attached to the annual financial statements. The IT unit has developed a current account expenditure management module currently being used by the government accountants.	March 2008	Low	
C.8. Adopt a reliable accounting system for inventory and skilled personnel, as well as a reliable procedures manual and management software program. For that purpose, identify and train inventory accountants. Centralize, information on government property, both real and personal, at the DT. Conduct annual inventories and send the reports to MEF and to the CSCCA. <b>Awaiting feedback.</b>	DT/SPENDING INSTITUTIONS	An inventory accounting system is put in place and is operational. Information is centralized at the DT and an annual inventory report is submitted to MEF and the CSCCA.	<ul style="list-style-type: none"> <li>H2 2008</li> </ul>	High	

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<b>D. DEBT AND CASH MANAGEMENT</b>					
<p>D.1. Prepare an inventory and monitor all government bank accounts, including donor-financed projects, open with commercial banks in the banking private system.</p> <p>It would be preferable to appoint to the DT a government accountant responsible for recording borrowing operations and ensuring that cash is managed in compliance with the limits set by the Budget Law.</p>	MPCE/MEF/+ SPENDING INSTITUTIONS	An inventory of all government bank accounts is drawn up. The cash section, Central Accounting Unit, is elevated to the rank of a Cash and Debt Management Unit.	Q1 2008	Low	
D.2. Set up a cash planning and control committee, comprising representatives of the DGI, the AGD (revenue forecast), DEE, DGB, and DT (expenditure forecast) as well as of the BRH (liquidity position of the accounts of the DT). This committee shall prepare cash-flow plans in coordination with the SPENDING INSTITUTIONS and monitor their implementation on a monthly or quarterly basis.	DT/DGB/DGI+ AGD/DEE/BRH+ SPENDING INSTITUTIONS	A cash planning and monitoring committee is established.	• Q4 2007	Medium	
D.3. Appoint to the DT a government accountant responsible for debt management and for establishing channels for information sharing between himself and the director for debt. Monitor all debt flows recorded in the government accounting books and records.	DT/DE/MEF	A government accountant responsible for debt is appointed and functioning.	• H2 2008	Low	
<b>E. INFORMATION SYSTEMS</b>			•		
E1. Design and implement a financial management master plan to serve as a medium-term framework for organizing the improvements needed to the financial management systems. This plan will prepare the institutions for the necessary changes and establish the sequence of technical improvements and the review of administrative and control procedures. It will also coordinate the technical assistance and financial needs.	DGB/DE/MPCE+ DGI/AGD/DD+ SPENDING INSTITUTIONS	A computerized financial management master plan is designed and implemented.	• Q2 2008	High	
E.2. Reduce the exceptions that make it possible to avoid recording expenditures in SYSDEP, such as the current accounts of the SPENDING INSTITUTIONS. Authorize the execution of current accounts expenditure through SYSDEP.	DGB/SPENDING INSTITUTIONS/ DT	All current account expenditures are recorded in SYSDEP.	• Q1 2008	Low	

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E.3. Develop and put in place the other modules of SYSDEP, in particular the accounting applications.  Finalize the computerization of the government accounting system (3 <sup>rd</sup> objective of the DT for 2007-2008) in the context of the PCGE –ongoing and should strengthen SYSDEP	DT/MEF	Accounting applications are added to SYSDEP. Sysdep is strengthened by the following applications: Accounting, Fixed Assets and Investment Fund Management	• H2 2008	High	
E.4. Finalize the installation of SYSDEP in the other SPENDING INSTITUTIONS.	DGB/DT/SPENDING INSTITUTIONS	All SPENDING INSTITUTIONS equipped with SYSDEP.	• H1 2008	High	
E.5. Extend SYSDEP to the regional level, with the possibility for checks to be issued by the regional directorates of MEF.	DGB.DT/UI-MEF/UCDD/SPENDING INSTITUTIONS	All Regional Directorates of SPENDING INSTITUTIONS have access to SYSDEP and can issue checks.			

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E.6. Move towards the implementation of an integrated financial management system.	DGB/DT/ SPENDING INSTITUTIONS	The process of integrating the financial management system is underway with the setting up of metropolitan and interregional networks for interconnection of the government expenditure management systems and revenue collection and management systems throughout the national territory. The various government expenditure management applications cluster around Sysdep, which is at the core of this infrastructure. An integrated financial management information system is designed and implemented.	• H2 2008	High	
E.7. Put in place a harmonized contract monitoring system.					
<b>F. INTERNAL CONTROLS</b>					
F.1. Recruit, train and deploy financial comptrollers in the SPENDING INSTITUTIONS.	DGB/MEF	All SPENDING INSTITUTIONS have a financial comptroller.	September 2008	Medium	
F.2. Develop methodological tools and manuals and make them available to the control agencies (DCB, IGF, etc.) to strengthen their operational capacity.	DCB/IGF	The control agencies have methodological tools and manuals.	September 2008	High	

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F.3. Recruit and train General Finance Inspectors (GFIs) and incorporate into a regulatory text the procedures for utilizing the results of inspection missions and their publication, if necessary. Review the legal texts to eliminate the option of ex-ante control exercised by IGF, and include IGF personnel in operational activities.	IGF/MEF	The GFIs are recruited and trained. A text establishing their exclusively ex-post control responsibilities is finalized and published.	<ul style="list-style-type: none"> <li>Q4 2007</li> </ul>	High	
F.4. Establish internal control structures in the financial administrations (DT, DGI, and AGD).	DT/DGI/AGD	Internal control structures are established in the financial administrations.	<ul style="list-style-type: none"> <li>H2 2008</li> </ul>	High	
F.5. Establish a harmonized framework for information exchange between the staff of the control structures (IGF, internal audit of ministries, ULCC, CSCCA).	IGF, DCB, DT+ DGI/AGD+ ULCC/CSCCA	A harmonized framework for information exchange between the control structures is established.	<ul style="list-style-type: none"> <li>H2 2008</li> </ul>	Low	

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<b>G. EXTERNAL CONTROLS (JURISDICTIONAL CONTROL)</b>					
<p>G.1. Adopt a law on the attributions of the CSCCA</p> <ul style="list-style-type: none"> <li>- Use the draft law submitted to the Senate by the CSCCA to introduce changes. The main measures required are as follows: <ul style="list-style-type: none"> <li>• Assign the counselors of the CSCCA the same rank as Supreme Court (Cour de Cassation) judges in order to align their status with that of the highest administrative and financial jurisdiction of the Republic, in accordance with the rules established by the Constitution;</li> <li>• Insist on the need for any democratic country desirous of entrenching good governance in public financial management to have an operational and effective administrative and financial jurisdiction; in particular by creating the <i>Conseil d'Etat</i> (Council of State) which will be the highest instance of said jurisdiction.</li> <li>• Limit Senate control to overseeing the accounts of the CSCCA. The Senate can always have the benefit of technical assistance from the CSC/CA as provided for by the Constitution of 1987. This collaboration between the CSC/CA, the Parliament and the government can be exercised in several ways. The most common practice is through the preparation of reports on the controls effected. These reports are submitted to Parliament, MEF, the President of the Republic and the Prime Minister's Office.</li> <li>• The CSC/CA is consulted on all draft contracts of works, goods procurement, agreements, subventions, grants, etc. with the exception of administrative contracts that the Court is competent to approve.</li> </ul> </li> <li>- The regulatory texts governing the functioning of the Chambers, the rules of procedure, the status of the judges and other officers of the court, and the internal rules of the CSCCA, including its organizational chart, should be prepared and approved as soon as possible.</li> <li>- Analyze the texts governing the CSC/CA, the organization and functioning of the structures of the Court, their relevance, their efficacy, and their practical aspects and existing competencies.</li> </ul>	CSCCA	The new law on the functioning of the CSCCA is approved. It takes into account the points listed in the in the corresponding section of the "Measures to be taken" column.	2008/2009	High	



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<p>G.2. The CSCCA should prepare a procedures manual and a code of ethics based on international standards. An inventory and assessment of human resources should also be undertaken with a view to rationalizing the staff of the CSCCA and assigning qualified officers to operational activities. Identify and determine the causes of the institutional and technical difficulties that hinder performance of the CSC/CA's missions. Analyze the amounts allocated to the CSC/CA in the 2007/2008 budget law particularly for operating and investment costs.</p>	CSCCA	<p>A procedures manual and a code of ethics are drafted. A human resources inventory and assessment are conducted. Qualified staff are reassigned.</p>	2008/2009	High	
<p>G.3. Ongoing efforts to finalize the audits of the general government accounts must be pursued. Emphasis needs to be placed on the quality of the audits of the various fiscal years. A timetable for the execution of these audits (2003/2004, 2004/2005, and 2005/2006) should also be drawn up in cooperation with the DT. The CSCCA should examine the possibility of obtaining assistance, in particular from the private audit profession, to clear the backlog of these audits.</p> <p>Conduct a risk analysis in the form of an overall evaluation of the institutions to be audited and the type of audit needed, taking into account the existence and of efficiency of the internal audit system and the nature of the entities to be audited. This is essential for determining the priority activities that the CSC/CA needs to undertake to fulfill its mandate.</p> <p>Take stock of the activities conducted at the CSC/CA since the election and installation of the council and assess their level of execution in relation to the human, technical and material resources available to the court.</p>	CSCCA/DT	<p>A timetable for execution of the audits of the general government accounts is drawn up. The accounts for fiscal years 2003/2004, 2004/2005 and 2005/2006 are audited. Private firms are contracted. Competitive recruitment is organized to achieve a staff complement to 50 auditors, 25 for the general accounts, 25 for accounts clearance.</p>	2008-2011	High	

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G.4. The CSCCA should prepare and publish an annual report presenting the main findings of its audits and the measures recommended to improve the functioning of the administration and the management of public funds.	CSCCA	An annual report containing the main audit findings and recommendations is published. Publication of the latest report on the execution of the 2006/2007 budget law as well as the notice of compliance on the 2005/2006 draft budget review law submitted by MEF. Publication of a report on the audit of the end-year treasury accounts of public enterprises and autonomous agencies.	2008	Medium	
G.5. The CSCCA should develop and implement a joint review mechanism with another reputable Supreme Audit Institution.	CSCCA	A joint review mechanism with another reputable Supreme Audit Institution is put in place. Introduce coordination of the supervisory agencies and seek to harmonize the working methods of such agencies operating in the same sector. Put in place a chain of control: IGF, ULCC, UCREF, CSC/CA, DGI, and UGCF.	<ul style="list-style-type: none"> <li>H2 2008</li> </ul>	Low	

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G.6. The CSC/CA considers the establishment of three administrative courts across the regions (cf. law on regionalization, September 1982).	CSC/CA	Three regional administrative courts are set up over the next five fiscal years. Recruitment of legal consultants with expertise in administrative and financial law.	2008/2009		
G.7. The CSC/CA should, through an education campaign, highlight the requirement for governments to report on their management.	CSC/CA				
G.8. The CSC/CA should monitor good financial management, beyond ensuring that revenue and expenditure are in good order and on a sound legal basis.	CSC/CA	Personnel trained in the techniques of: Financial audit of autonomous agencies and public enterprises. Compliance audit of central government. Ex-post audit of public revenue. Information and Communication Technologies. Audit of the public debt. Bank auditing			
G.9. The CSC/CA should set aside the necessary resources to be able to conduct annual inventories of personal and real government property.	CSC/CA	A budget line is created for carrying out these activities.	2008/2009		
<b>H. PUBLIC PROCUREMENT</b>					

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<p>H.1. Make the new legal framework for public procurement effective:</p> <ul style="list-style-type: none"> <li>• Validate the documents prepared in the context of the reform of the procurement system, namely, the preliminary draft law on procurement of April 2007, enabling texts of the law, and standard tender documents</li> <li>• Conduct an information campaign for MPs on the new legal framework</li> <li>• Submit the legal framework to Parliament</li> <li>• Disseminate the legal framework and the Regulation</li> </ul>	<p>CNMP/Executive – Prime Minister’s Office/MEF/Parliament</p>	<p>Law voted in the Parliament.</p> <p>Publication and application of the legal framework.</p> <p>Spending institutions have new legal instruments that they are applying.</p>	<p>2007 - 2008</p>	<p>Low</p>	
<p>H.2. Strengthen the capacity of all parties involved in public procurement:</p> <ul style="list-style-type: none"> <li>• Intensify training in procurement to include all Ministerial Commissions, Specialized Commissions and the Town Halls and Regional Directorates involved in procurement.</li> <li>• Adapt procurement training to include the private sector and civil society</li> </ul>	<p>CNMP/CEFOPAF OP/ENAF</p>	<p>Better presentation of procurement files and increased approval rate of submissions.</p> <p>Fewer complaints from businesspeople.</p>	<p>2007</p>	<p>High</p>	<p>IDB ?</p>
<p>H.3. Develop a public sector career structure in procurement to facilitate an increase in the number of staff with qualifications in procurement appropriate for their level of responsibility.</p>	<p>Office of the Prime Minister – Human Resources/CNMP</p>	<p>Incorporation of procurement expertise at the spending institutions.</p>	<p>2008 - 2009</p>	<p>High</p>	
<p>H.4. Integration of public procurement into the financial management process in Haiti, mainly through the preparation and execution of procurement plans linked to sectoral policies</p>	<p>DGB/MPCE/MEF /spending institutions</p>	<p>Procurement plans in place in all spending institutions.</p>	<p>2007-2008</p>	<p>Medium</p>	
<p>H.5. Facilitate the process of control of public procurement:</p> <ul style="list-style-type: none"> <li>• Strengthen the Technical Secretariat (ST) of the CNMP</li> <li>• Deploy legal expertise at the CNMP</li> <li>• Supplement the administrative staff of the CNMP</li> <li>• Draw up an administrative and financial procedures manual</li> <li>• Install a management accounting program</li> <li>• Design, develop and install a computerized tool for monitoring the public procurement process</li> <li>• Raise the threshold requiring approval from the CNMP</li> <li>• Establish four (4) Regional Commissions (Nord, Artibonite, Centre, Sud)</li> </ul>	<p>CNMP</p> <p>CNMP/Executive – Prime Minister’s Office</p>	<p>CNMP becomes fully functional.</p> <p>CNMP operates in conformity with the standards governing public institutions.</p> <p>Simplification of procedures for acquisitions of average size.</p>	<p>2007-2008</p>	<p>Low</p>	

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H.6. Improve public procurement practice: <ul style="list-style-type: none"> <li>Limit the award of negotiated contracts.</li> <li>Replace the restricted tender procedure with open tenders (national and international).</li> <li>Minimize the use of the "three pro-forma" invoice procedure for small purchases and increase the use of open-ended contracts.</li> <li>Publish all tender announcements issued by the spending institutions on the CNMP Web site.</li> </ul>	CNMP/spending institutions	<p>Increase the use of more competitive procurement methods.</p> <p>Improved perception of transparency and access to information.</p>	2007-2008	Medium	
H.7. Collect, organize and analyze statistical data and information to support the recommendations for change to public procurement policy.	CNMP	Improved availability of information on procurement.	2007	High	
H.8. Manage the communication aspects of the procurement reform process by conducting an information campaign, aimed at the spending institutions and the general public, on the mission of the CNMP and the regulatory texts.	CNMP	The spending institutions and the general public have balanced information on the CNMP and the regulatory texts at their disposal.	2007	Medium	
<b>I. ANTI-CORRUPTION UNIT</b>					
I.1. Refocus the ULCC on its core missions as defined in its establishment decree. Awaiting feedback	MEF/ULCC	The ULCC operates only within the confines of the attributions set out in its establishment decree	<ul style="list-style-type: none"> <li>Q4 2007</li> </ul>	Low	
I.2. Review the institutional supervision of ULCC and make it independent of the executive branch to enable the unit to play its role fully. Awaiting feedback	MEF/ULCC	The establishment decree of the ULCC is reviewed to position it as a unit independent of the executive branch.	<ul style="list-style-type: none"> <li>H1 2008</li> </ul>	Low	
<b>J. OVERSIGHT OF AUTONOMOUS AGENCIES</b>					
J.1. Strengthen oversight of the autonomous services by implementing the requirements defined in the texts, in particular, boards of directors, annual financial audits and periodic reporting requirements. Awaiting feedback	MEF	The boards of directors of the autonomous services meet regularly. A financial audit is conducted each year and financial reports are produced each quarter.	Starting 2006/2007	Medium	

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J.2. Strengthen the capacities of the commissions of the public enterprises. AWAITING FEEDBACK	MEF	A training plan on management techniques is approved.	<ul style="list-style-type: none"> <li>H1 2008</li> </ul>	High	
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**PEMFAR**

*INFRASTRUCTURE SECTOR*  
TRANSPORT SUB-SECTOR

**Priority Action Plan**

Objective	Actions	Fiscal Years	Available Resources	Input Indicator	Output Indicator	Performance Indicator	Implementing Agency
<b>1. Strengthen the links between the allocation of resources and government priorities defined in the DNSCRP and the sectoral strategy</b>	Preparation of the budget on the basis of the sectoral strategy and the DSNCRP	2007-2008	Public Treasury	DSNCRP and sectoral strategy	Quarterly expenditure framework reflects the strategic vision of the transport sub-sector	Budgets prepared	MTPTC
	Strengthen the capacity of the MTPTC in budget preparation and monitoring	2007-2008	Public Treasury	Deployment of an additional officer for budget preparation and monitoring	Officer recruited	Timely preparation of the budgets of the MTPTC and annual monitoring of execution	MTPTC/MEF
	Link investments to maintenance expenditure	2008-2009	Public Treasury	Identification of the network to be rehabilitated and/or built + minutes of meetings	Network rehabilitated and/or built + FER has sufficient resources to ensure maintenance	Network rehabilitated and/or built maintained	MTPTC/FER

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**Priority Action Plan**

<b>Objective</b>	<b>Actions</b>	<b>Fiscal Years</b>	<b>Available Resources</b>	<b>Input Indicator</b>	<b>Output Indicator</b>	<b>Performance Indicator</b>	<b>Implementing Agency</b>
<b>2. Improve budget execution</b>	Update the skills of MTPTC accountants in the budget execution procedures of MEF	2007-2008	Public Treasury	Expertise of the MEF/MPCE mobilized	Accountants' skills updated	Reduced delays for mobilizing Public Treasury funds	MEF/MPCE/MTP TC
	Eliminate the one-twelfth rule in budget execution	2007-2008	Public Treasury	Current procedure	Review of the procedure	Faster budget execution	MEF
	Prepare the procurement plan by June and launch invitations to tender and requisitions as soon as the budget is approved	2008-2009	Public Treasury	Work of ministerial procurement committee	Procurement plan prepared prior to start of budget year	Faster and more efficient acquisition of goods and services needed	CMPP



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**Priority Action Plan**

<b>Objective</b>	<b>Actions</b>	<b>Fiscal Years</b>	<b>Available Resources</b>	<b>Input Indicator</b>	<b>Output Indicator</b>	<b>Performance Indicator</b>	<b>Implementing Agency</b>
	Close the current accounts	2009-2010	Public Treasury	Identification of projects, Letter from the Minister	Accounts closed	One single project account exists with sub-accounts	MTPTC

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**Priority Action Plan**

<b>Objective</b>	<b>Actions</b>	<b>Fiscal Years</b>	<b>Available Resources</b>	<b>Input Indicator</b>	<b>Output Indicator</b>	<b>Performance Indicator</b>	<b>Implementing Agency</b>
<b>4. Gradually integrate externally-funded expenditure into the sectoral budget</b>	Involve principal donors in the budget preparation process	2008-2009	Public Treasury	Technical coordinating meetings held during the budget preparation process	Reports of working meetings	External investment expenditure correctly budgeted	MPCE/MTPTC

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**Priority Action Plan**

<b>Objective</b>	<b>Actions</b>	<b>Fiscal Years</b>	<b>Available Resources</b>	<b>Input Indicator</b>	<b>Output Indicator</b>	<b>Performance Indicator</b>	<b>Implementing Agency</b>
<b>5. Evaluate the impact of the budgetary spending and monitor budget outcomes</b>	Strengthen the competencies of the MTPTC	2008-2009	Public Treasury/IDB	Appointment of an officer to the UTPP	Progress reports from the officer appointed	Better knowledge of the link between sectoral investment and poverty reduction	MTPTC
	Train HR MTPTC in performing impact studies and strategic planning	2008-2009	DEFI-IDB	Conduct of support missions by international and national consultants and training sessions	Reports on missions and training sessions	Less recourse to external expertise for impact assessment	MTPTC
	Specific impact studies to be conducted	2008-2009	DEFI-IDB	Conduct of support missions by international and national consultants	Report on specific impact studies	Better knowledge of the link between sectoral investment and poverty reduction	MTPTC

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ACTION PLANS TO REFORM THE PUBLIC FINANCIAL MANAGEMENT SYSTEM**

**PRIORITY ACTION PLAN – DRINKING WATER SECTOR AND REHABILITATION OF THE  
AUTONOMOUS METROPOLITAN DRINKING WATER PLANT (CAMEP)**

<b>Objectives</b>	<b>Actions</b>	<b>Fiscal years</b>	<b>Financial resources</b>	<b>Input indicator</b>	<b>Output indicator</b>	<b>Performance indicator</b>	<b>Implementing agency</b>
1.- Strengthen the linkages between the allocation of resources and the priorities of the government as defined in the DSNCRP and the sectoral strategy	A- Upgrading of the drinking water supply in Pèlerin, Pétion-Ville, Péguy-Ville, Frères and Haut de Delmas	2007 / 2008 2008 / 2009 2009 / 2010	Not yet available	Construction of reservoirs.  Drilling equipment  Installation of brand new networks  Construction of pumping stations	Increase in production  Improvement in the quality of the water supply  Distribution by tiers	Number of complaints about the quality of water flowing from the faucets   Increase in the number of paying customers	CAMEP
	B- Upgrading of the drinking water network and rehabilitation of “Bas de la Ville” including Mariani, Mon Repos, Mahotièrre, Waney, Bizoton, Diquini, Fontamara, Martissant, Bolosse and the neighborhoods surrounding Blvd. J. J. Dessalines	2008 / 2009 2009 / 2010 2010 / 2011 2011 / 2012	Not yet available	Drilling and drilling equipment  Laying of new water mains  Establishment of a regulation system	Increase in production  Establishment of community standpipes where users can purchase water  Increased protection against fires	Network yield and coverage  Increase in the population with access to water  Growth in revenue	CAMEP
	C- Rehabilitation of the Downtown network, including the major arteries, such as Lalue, Canapé Vert, Turgeau, Bois Patate, Armand Holly, and Blvd. Harry Truman	2010 / 2011 2011 / 2012 2012 / 2013 2013 / 2014 2014 / 2015	Not yet available	Drilling in Gressier.  Creation of new backflow centers  Strengthening and development of the supply network.	Increased production  Creation of standpipes where users can purchase water	Increase in the population with access to water  Growth in revenue	CAMEP

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**AUTONOMOUS METROPOLITAN DRINKING WATER PLANT (CAMEP)**

<b>Objectives</b>	<b>Actions</b>	<b>Fiscal years</b>	<b>Financial resources</b>	<b>Input indicator</b>	<b>Output indicator</b>	<b>Performance indicator</b>	<b>Implementing agency</b>
2.- Improve budget execution	A- Prepare along with he budget a procurement plan for construction supplies, fuel, material, and equipment	2007 / 2008 and onward	CAMEP	The work of the Specialized Commission	Plan prepared ahead of the fiscal year	Quicker and more efficient purchase of approved goods and services	CAMEP
	B.- Reduce the number of contractors by transferring management to certain professional companies	2007 / 2008 and onward	CAMEP	Sourcing and selection of the companies	Signing of service contracts	More streamlined management of the stakeholders	CAMEP and selected companies

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**PRIORITY ACTION PLAN– DRINKING WATER SECTOR AND REHABILITATION OF THE  
AUTONOMOUS METROPOLITAN DRINKING WATER PLANT (CAMEP)**

**PRIORITY ACTION PLAN – DRINKING WATER SECTOR AND REHABILITATION OF THE AUTONOMOUS METROPOLITAN DRINKING WATER PLANT (CAMEP)**

<b>Objectives</b>	<b>Actions</b>	<b>Fiscal years</b>	<b>Financial resources</b>	<b>Input indicator</b>	<b>Output indicator</b>	<b>Performance indicator</b>	<b>Implementing agency</b>
3.- Improve transparency in fiscal reporting	A- Transfer staff payroll management to a reputable bank	2007 / 2008 and onward	CAMEP	Preparation of the list of employees to be paid	Payment of the employees by the bank selected	Satisfaction of the paid employee	CAMEP and the bank selected
	B.- Upgrade and maintain the customer management software	2007 / 2008 and onward	CAMEP	Renewal of the contract with the company	The software is operational	More streamlined customer management	CAMEP and the company selected
	C.- Begin operations of the Specialized Government Procurement Commission	2007 / 2008 and onward	CAMEP	Appoint the members of the Commission	Specialized Commission issues calls for bids	More effective government procurement management	CAMEP and CNMP

<b>Objectives</b>	<b>Actions</b>	<b>Fiscal years</b>	<b>Financial resources</b>	<b>Input indicator</b>	<b>Output indicator</b>	<b>Performance indicator</b>	<b>Implementing agency</b>
4.- Gradually integrate externally funded expenditures into the sector budget	A- Involve main donors and lenders in the preparation of the budget	2007 / 2008 and onward	CAMEP	Technical consultations organized before and throughout the budget preparation process	Financing agreement from the donors and lenders consulted	Externally funded capital expenditure carried correctly in the budget	CAMEP and MPCE

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**PRIORITY ACTION PLAN – DRINKING WATER SECTOR AND REHABILITATION OF THE AUTONOMOUS METROPOLITAN DRINKING WATER PLANT (CAMEP)**

<b>Objectives</b>	<b>Actions</b>	<b>Fiscal years</b>	<b>Financial resources</b>	<b>Input indicator</b>	<b>Output indicator</b>	<b>Performance indicator</b>	<b>Implementing agency</b>
5.- Assess the impact of fiscal expenditures and monitor fiscal performance	A- Carry out targeted impact studies	2007 / 2008 and onward	CAMEP	Selection of auditing firms	Result of the audit	Achievement of the objectives	CAMEP Audit firms

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**PRIORITY ACTION PLAN – TELECOMMUNICATIONS SECTOR**

<b>Objectives</b>	<b>Actions</b>	<b>Fiscal years</b>	<b>Financial resources</b>	<b>Input indicator</b>	<b>Output indicator</b>	<b>Performance indicator</b>	<b>IMPLEMENTING AGENCY</b>
<b>1. STRENGTHEN THE LINKAGES BETWEEN RESOURCE ALLOCATIONS AND GOVERNMENT PRIORITIES AS DEFINED IN THE DNSCRP AND SECTORAL STRATEGY</b>	Modernize and strengthen TELECO infrastructure	2007-2008 and onward	TELECO and external sources to be identified	-Landline Network Renewal Plan <b>- Transport Network Renewal Plan</b> <b>- Human and Material Resources</b>	- the 150,000 landlines available in the country are now functional - loss of service rate reduced to less than 1% - improvement in the quality of service offered by Teleco - Installation of 50,000 additional lines	Satisfied customers  Increase in TELECO revenues	TELECO
	Expand basic telephone service to a wider number of users	2007-2008 and onward	TELECO and external sources to be identified	Purchase of material and equipment Human resources	-1,000,000 landlines and mobile phones provided	-Improvement in TELECO's penetration rate	TELECO
	-Develop TELECOMS infrastructure in Haiti	2007-2008 and onward	TELECO and external sources	Execution of the Modernization Plan Material Resources Human Resources	- Implementation of a local optical network around the major cities - Link-up of Haiti with the Guadeloupe digital network	-Narrowing of Haiti's digital divide	TELECO
	- Develop NICT services	2007-2008 and onward	TELECO and external sources	Purchase of material and equipment Human Resources	Implementation of the Wimax network	- Connectivity of rural areas	TELECO
	Restructure the Utility	2006-2007 and onward	TELECO	Implementation of the Company's restructuring plan	Improved output and efficiency of the Utility	Effective management of the Utility Observable profitability	TELECO Board of Directors



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**PRIORITY ACTION PLAN – TELECOMMUNICATIONS SECTOR**

<b>Objectives</b>	<b>Actions</b>	<b>Fiscal years</b>	<b>Financial resources</b>	<b>Input indicator</b>	<b>Output indicator</b>	<b>Performance indicator</b>	<b>IMPLEMENTING AGENCY</b>
	Supervise execution of the budget	2007-2008 and onward	Resources to be identified	TELECO Board of Directors	Approval and monitoring of the execution of the TELECO budget	Efficient execution of the budget	TELECO
<b>2. IMPROVE BUDGET EXECUTION</b>	Ensure disbursements under the budget are made on time	2007-2008 and onward	Own resources	TELECO	Monitoring of the implementation of the TELECO investment program	Implementation of the projects under the Investment Program	TELECO
	Make revenue generated by TELECO available on time	2007-2008 and onward	Own resources	Call for bids for financial management platform	Timely collection of revenue generated	Execution of the planned expenditures	TELECO
	Authorize the opening of accounts by projects	2007-2008 and onward	Resources to be identified	Purchase of modern financial management tools	Improved project implementation	Implementation of the projects under the investment program	
	Prepare the procurement plan on time for the purchase of planned material and equipment	2007-2008 and onward	Own resources	Work of the TELECO procurement steering committees	Projects under the program budget available at the beginning of the fiscal year	Implementation of the projects under the investment program	TELECO

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**PRIORITY ACTION PLAN – TELECOMMUNICATIONS SECTOR**

<b>Objectives</b>	<b>Actions</b>	<b>Fiscal years</b>	<b>Financial resources</b>	<b>Input indicator</b>	<b>Output indicator</b>	<b>Performance indicator</b>	<b>Implementing agency</b>
<b>3. IMPROVE TRANSPARENCY IN FISCAL REPORTING</b>	Ensure information on the budget is disseminated	2007-2008 and onward	Own resources	TELECO Intranet	-Project expenditure report - Financial statement	Transparency in financial management	TELECO
	Put in place tools and procedures for the fiscal monitoring of investment projects	2007-2008	To be identified	Call for bids	Accounting software and accounting procedures manual for investment projects	Timely production of budget execution reports for investment projects	TELECO
	Prepare software for capital investment budget management and monitoring	2007-2008	To be identified	Call for bids	Software installed	Ability to produce in real time consolidated statements of the execution of the capital expenditure budget	TELECO

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**PRIORITY ACTION PLAN – TELECOMMUNICATIONS SECTOR**

Objectives	Actions	Fiscal years	Financial resources	Input indicator	Output indicator	Performance indicator	IMPLEMENTING AGENCY
<b>1. STRENGTHEN THE LINKAGES BETWEEN RESOURCE ALLOCATIONS AND GOVERNMENT PRIORITIES AS DEFINED IN THE DNSCRP AND SECTORAL STRATEGY</b>	Modernize and strengthen TELECO infrastructure	2007-2008 and onward	TELECO and external sources to be identified	- Landline network renewal plan - <b>Transport network renewal</b> - <b>Human and material resources</b>	- the 150,000 landlines available in the country are functional - Loss of service rate reduced to less than 1% - improvement in the quality of service offered by Teleco - Installation of 50,000 additional lines	Satisfied customers  Increase in TELECO revenue	TELECO
	Expand basic telephone service to a wider number of users	2007-2008 and onward	TELECO and external sources to be identified	Purchase of material and equipment Human resources	- 1,000,000 landlines and mobile phones provided	- Improvement in the penetration rate of the TELECO network	TELECO
	-Develop TELECOMS infrastructure in Haiti	2007-2008 and onward	TELECO and external sources	Execution of the Modernization Plan  Material Resources Human Resources	- Implementation of a local optical network around the major cities  - Link-up of Haiti with the Guadeloupe digital network	-Narrowing of Haiti's digital divide	TELECO
	- Develop NICT services	2007-2008 and onward	TELECO and external sources	Purchase of material and equipment Human Resources	Implementation of the Wimax network	- Connectivity of rural areas	TELECO
	Restructure the Company	2006-2007 and onward	TELECO	Implementation of the Company's restructuring plan	Improved output and production of TELECO	Effective management of the Company  Observable profitability	TELECO Board of Directors

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**PRIORITY ACTION PLAN – TELECOMMUNICATIONS SECTOR**

<b>Objectives</b>	<b>Actions</b>	<b>Fiscal years</b>	<b>Financial resources</b>	<b>Input indicator</b>	<b>Output indicator</b>	<b>Performance indicator</b>	<b>IMPLEMENTING AGENCY</b>
	Supervise the execution of the budget	2007-2008 and onward	Resources to be identified	TELECO Board of Directors	Approval and monitoring of the TELECO budget	Efficient execution of the budget	TELECO
<b>2. IMPROVE BUDGET EXECUTION</b>	Ensure disbursements made as part of the execution of the budget are made on time	2007-2008 and onward	Own resources	TELECO	Monitoring of the implementation of the TELECO capital expenditure program	Implementation of the projects under the Investment Program	TELECO
	Ensure timely availability of revenue generated by TELECO	2007-2008 and onward	Own resources	Call for bids for financial management platform	Timely collection of revenue generated	Execution of the planned expenditures	TELECO
	Authorize the opening of accounts by project	2007-2008 and onward	Resources to be identified	Purchase of modern financial management tools	Improved project implementation	Implementation of the projects under the investment program	
	Prepare the procurement plan on time for the planned purchase of material and equipment	2007-2008 and onward	Own resources	Work of the TELECO procurement steering committees	Projects under the program budget available at the beginning of the fiscal year	Implementation of the projects under the investment program	TELECO

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**PRIORITY ACTION PLAN – TELECOMMUNICATIONS SECTOR**

<b>Objectives</b>	<b>Actions</b>	<b>Fiscal years</b>	<b>Financial resources</b>	<b>Input indicator</b>	<b>Output indicator</b>	<b>Performance indicator</b>	<b>Implementing agency</b>
<b>3. IMPROVE TRANSPARENCY IN FISCAL REPORTING</b>	Ensure information on the budget is disseminated	2007-2008 and onward	Own resources	TELECO Intranet	-Project expenditure report  - Financial statement	Transparency in financial management	TELECO
	Implement tools and procedures for the fiscal monitoring of investment projects	2007-2008	To be identified	Call for bids	Accounting software and accounting procedures manual for investment projects	Timely production of budget execution reports for investment projects	TELECO
	Prepare software to manage and monitor the capital expenditure budget	2007-2008	To be identified	Call for bids	Software installed	Ability to produce in real time consolidated statements on the execution of the investment budget	TELECO

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**PRIORITY ACTION PLAN – TELECOMMUNICATIONS SECTOR**

<b>OBJECTIVES</b>	<b>Objectives</b>	<b>Actions</b>	<b>Fiscal years</b>	<b>Financial resources</b>	<b>Input indicator</b>	<b>Output indicator</b>	<b>Performance indicator</b>
<b>1. STRENGTHEN THE LINKAGES BETWEEN RESOURCE ALLOCATIONS AND GOVERNMENT PRIORITIES AS DEFINED IN THE DNSCRP AND SECTORAL STRATEGY</b>	Modernize and strengthen TELECO infrastructure	2007-2008 and onward	TELECO external sources to be identified	- Landline network renewal plan - IP Plan Transport network renewal - Human and material resources	- the 150,000 landlines available in the country are functional -Loss of service rate reduced to less than 1% - improvement in the quality of service offered by Teleco - Installation of 50,000 additional lines	Satisfied customers  Increase in TELECO revenue	TELECO
	Expand basic telephone service to a wider number of users	2007-2008 and onward	TELECO and external sources to be identified	Purchase of material and equipment Human resources	-1,000,000 landlines and mobile phones provided	-Improvement in penetration rate of the TELECO network	TELECO
	-Develop Haiti's TELECOMS infrastructure	2007-2008 and onward	TELECO and external sources	Execution of the Modernization Plan Material Resources Human Resources	- Implementation of a local optical network around the major cities  - Link-up of the country with the Guadeloupe digital network	-Narrowing of Haiti's digital divide	TELECO
	- Develop NICT services	2007-2008 and onward	TELECO and external sources	Purchase of material and equipment Human resources	Implementation of the Wimax network	- Connectivity of rural areas	TELECO
	Restructure the Company	2006-2007 and onward	TELECO	Implementation of the Company's restructuring plan	Improved output and production of TELECO	Effective management of the Company  Observable profitability	TELECO Board of Directors

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**PRIORITY ACTION PLAN – TELECOMMUNICATIONS SECTOR**

<b>OBJECTIVES</b>	<b>Objectives</b>	<b>Actions</b>	<b>Fiscal years</b>	<b>Financial resources</b>	<b>Input indicator</b>	<b>Output indicator</b>	<b>Performance indicator</b>
	Supervise budget execution	2007-2008 and onward	Resources to be identified	TELECO Board of Directors	Approval and monitoring of the execution of the TELECO budget	Efficient execution of the budget	TELECO
<b>2. IMPROVE BUDGET EXECUTION</b>	Ensure disbursements made as part the execution of the budget are made on time	2007-2008 and onward	Own resources	TELECO	Monitoring of the implementation of the TELECO investment program	Implementation of the projects under the investment program	TELECO
	Make revenue generated by TELECO available on a timely basis	2007-2008 and onward	Own resources	Call for bids for financial management platforms	Timely collection of revenue collected	Execution of planned expenditures	TELECO
	Authorize the opening of accounts by projects	2007-2008 and onward	Resources to be identified	Purchase of modern financial management tools	Improved project implementation	Implementation of the projects under the investment program	
	Ensure timely preparation of a procurement plan for the planned purchase of material and equipment	2007-2008 and onward	Own resources	Work of the TELECO procurement steering committees	Projects under the program budget available at the beginning of the fiscal year	Implementation of the projects under the investment program	TELECO

**PRIORITY ACTION PLAN – TELECOMMUNICATIONS SECTOR**

**NATIONAL STRATEGY DOCUMENT FOR GROWTH AND POVERTY REDUCTION (DSNCRP/HAITI)**  
**ACTION PLANS TO REFORM THE PUBLIC FINANCIAL MANAGEMENT SYSTEM**

<b>Objectives</b>	<b>Actions</b>	<b>Fiscal years</b>	<b>Financial resources</b>	<b>Input indicator</b>	<b>Output indicator</b>	<b>Performance indicator</b>	<b>Implementing agency</b>
<b>3. IMPROVE TRANSPARENCY IN FISCAL REPORTING</b>	Ensure information on the budget is disseminated	2007-2008 and onward	Own resources	TELECO Intranet	-Project expenditure reports - Financial statement	Transparency in financial management	TELECO
	Implement tools and procedures for fiscal monitoring of investment projects	2007-2008	To be identified	Call for bids	Accounting software and accounting procedures for investment projects	Timely production of budget execution reports for investment projects	TELECO
	Prepare software for the management and monitoring of the investment budget	2007-2008	To be identified	Call for bids	Software installed	Ability to produce in real time consolidated statements on the execution of the investment budget	TELECO



**NATIONAL STRATEGY DOCUMENT FOR GROWTH AND POVERTY REDUCTION (DNSCRP/HAITI)  
ACTION PLANS TO REFORM THE PUBLIC FINANCIAL MANAGEMENT SYSTEM**

**PRIORITY ACTION PLAN – TELECOMMUNICATIONS SECTOR**

Objectives	Actions	Fiscal years	Financial resources	Input indicator	Output indicator	Performance indicator	Implementing agency
<b>1. STRENGTHEN THE LINKAGES BETWEEN RESOURCE ALLOCATIONS AND GOVERNMENT PRIORITIES AS DEFINED IN THE DNSCRP AND SECTORAL STRATEGY</b>	i) Prepare a law for the regulation of the electricity sector and that encourages private investment and free competition	2007-2008	TO BE IDENTIFIED	Legal and economic expertise mobilized	Regulatory law submitted to Parliament	Expansion of the sector	MTPTC/EDH
	ii) Ensure that the strategy paper for the development of the electrical subsector is disseminated	2007-2008	TO BE IDENTIFIED	Communication and resource plan to foster the validation and buy-in process	Validation and ownership of electricity strategy paper	The electricity strategy paper is disseminated and adopted	MTPTC/ EDH
	iii) Prepare a budget in the electricity sector	2007-2008	TO BE IDENTIFIED	Needs identified and priorities defined	2007-2008 Budget is coherent, realistic, drafted and disseminated in a timely fashion	The budget programs are executed	Budget Department EDH
	iv) Boost material resources and specialized human resources at the budget level	2007-2008	TO BE IDENTIFIED	Purchase computers, software, and retool staff for budget preparation and monitoring	Department activity report	Electricity budget prepared on time; regular reports on its execution	Budget Department EDH
	v) Conduct a survey of available resources (human and material) and existing procedures	2007-2008	TO BE IDENTIFIED	External expertise	Expert report	Consistency between planned activities and available resources	EDH / MTPTC
	vi) Strengthen commercial and network systems	2007-2012	TO BE IDENTIFIED	Implementation of the new system	New system implemented	Reduced losses and improved revenue Reduced subsidies from the Haitian Government. Better service to the population	EDH
	vii) Ensure regular supply of oil and fuel to the plants (PAP+PROV)	2007-2012	TO BE IDENTIFIED	Budget estimates of available expenditure and requisitions	Output expectations met	Improvement in quality of life and assurance of economic growth	MEF MTPTC

**NATIONAL STRATEGY DOCUMENT FOR GROWTH AND POVERTY REDUCTION (DSNCRP/HAITI)**  
**ACTION PLANS TO REFORM THE PUBLIC FINANCIAL MANAGEMENT SYSTEM**

**PRIORITY ACTION PLAN – ELECTRICITY SECTOR**

Objectives	Actions	Fiscal years	Financial resources	Input indicator	Output indicator	Performance indicator	Implementing agency
<b>2. IMPROVE BUDGET EXECUTION</b>	i) Update, draft if necessary and disseminate procedures for management of the capital expenditure budget	2007-2009	TO BE IDENTIFIED	National expertise mobilized	Procedure handbook prepared	Reduced time needed to mobilize funds	EDH/MEF
	ii) Improve preparation within the requisition deadlines	2007-2012	TO BE IDENTIFIED	EDH Resources	Requisitions ready on time and in compliance with all the rules	Quicker disbursements	MTPTC MEF and BRH
	iii) Prepare an annual procurement plan for the purchase of supplies, fuel, material and equipment planned in the budget	2007-2012	TO BE IDENTIFIED	List of projects concerned		Quicker and more efficient purchase of pre-approved goods and services	CNMP/EDH MEF MTPTC
	iv) Motivate managers and supervisors to monitor specific budgets	2007-2009	TO BE IDENTIFIED	Motivational session for managers	Follow-up report	Improved execution of the fiscal calendar	EDH /MEF
	v) Train/retool HR in budget procedures	2007-2012	TO BE IDENTIFIED	Professional training cycles in place	Training reports	Consistency in the budget preparation between objectives and mobilized resources	MEF / EDH
	ix) Ensure it is broadly disseminated to all directorates and ministries affected by the budget	2007-2012	TO BE IDENTIFIED	Document reproduced	Document available	Shorter periods for the payment of expenses	EDH/MEF MTPTC

**NATIONAL STRATEGY DOCUMENT FOR GROWTH AND POVERTY REDUCTION (DSNCRP/HAITI)  
ACTION PLANS TO REFORM THE PUBLIC FINANCIAL MANAGEMENT SYSTEM**

**PRIORITY ACTION PLAN – ELECTRICITY SECTOR**

<b>Objectives</b>	<b>Actions</b>	<b>Fiscal years</b>	<b>Financial resources</b>	<b>Input indicator</b>	<b>Output indicator</b>	<b>Performance indicator</b>	<b>Implementing agency</b>
<b>3. IMPROVE TRANSPARENCY IN FISCAL REPORTING</b>	i) Exchange accounting information with MEF for management of investment program (IP) projects	2007-2008	TO BE IDENTIFIED	RH EDH and MEF	IP projects expenditure report	More compliance with rules in the management of CE projects	MEF, EDH
	ii) Establishment and implementation of a procedure for the closure of IP projects	2007-2008	TO BE IDENTIFIED	National and international expertise	Procedural manual for closure of projects and project accounts in place	More compliance with rules in the management of CE projects	EDH/ MEF
	iii) Set up an ongoing communication program	2007-2008	TO BE IDENTIFIED	Resources hired and trained	Communication plan implemented	Better dissemination of budget information internally and externally	EDH
	iv) Include procurement (within the framework of projects) among the competencies of the EDH	2007-2008 and onward	TO BE IDENTIFIED	Budgeting of “government procurement” items on the EDH payroll	Manager training	More effective government procurement management	EDH
	v) Create an Internet site where the information can be posted	2007-2008	TO BE IDENTIFIED	IT expertise mobilized	Information on the budget openly available to interested parties	Easier monitoring of expenditure	EDH/MEF
	vi) Set up a system for the monthly MEF/MTPTC/EDH tripartite meetings	2007-2008	TO BE IDENTIFIED	Means of transport and meeting room available	Summary records of meetings	Tradeoffs resulting from more consistent cash management	MEF
	vii) Prepare software for managing and monitoring the capital expenditure budget	2007-2008	TO BE IDENTIFIED	IT expertise mobilized	Software installed	Ability to produce in real time consolidated statements on the execution of the investment budget	EDH

**NATIONAL STRATEGY DOCUMENT FOR GROWTH AND POVERTY REDUCTION (DSNCRP/HAITI)  
ACTION PLANS TO REFORM THE PUBLIC FINANCIAL MANAGEMENT SYSTEM**

**PRIORITY ACTION PLAN – ELECTRICITY SECTOR**

<b>Objectives</b>	<b>Actions</b>	<b>Fiscal years</b>	<b>Financial resources</b>	<b>Input indicator</b>	<b>Output indicator</b>	<b>Performance indicator</b>	<b>Implementing agency</b>
4.- Gradually integrate externally funded expenditures into the sector budget	(i) Involve the main donors and lenders and lenders in the preparation of the budget	2007-2008	TO BE IDENTIFIED	Technical consultation meetings organized during budget preparation process	Reports on working meetings	Externally funded capital expenditures carried correctly in the budget	MPCE EDH MEF MTPTC
	(ii) Establish a harmonized framework for monitoring investment with external cooperation	2007-2008	TO BE IDENTIFIED	National expertise mobilized and broader consultation with MTPTC and donors and lenders	Database and manual of procedures prepared and negotiated with all donors and lenders	Externally funded capital expenditures correctly monitored	MPCE and MTPTC EDH
<b>5. CONDUCT IMPACT ASSESSMENT OF FISCAL EXPENDITURES AND MONITOR FISCAL PERFORMANCE</b>	(i) Conduct targeted impact studies	2007-2008	TO BE IDENTIFIED	International and local consultants conduct support missions	Report on targeted impact studies	Greater awareness of the link between sectoral capital expenditure and poverty reduction	EDH
	(ii) Strengthen human resources specialized in impact studies	2007-2008	TO BE IDENTIFIED	EDH executive delegated to this activity	Activity report from delegated executives	Greater awareness of the link between sectoral capital expenditure and poverty reduction	MEF
	(iii) Train EDH HR in impact studies and strategic planning	2007-2008	TO BE IDENTIFIED	National seminars and workshops conducted	Training seminar reports	Less dependence on external expertise for impact assessments	EDH

**NATIONAL STRATEGY DOCUMENT FOR GROWTH AND POVERTY REDUCTION (DSNCRP/HAITI)  
ACTION PLANS TO REFORM THE PUBLIC FINANCIAL MANAGEMENT SYSTEM**

**PRIORITY ACTION PLAN FOR THE *NATIONAL CONSTRUCTION AND PUBLIC WORKS LABORATORY***

<b>OBJECTIVES</b>	<b>Actions</b>	<b>FY</b>	<b>Available resources</b>	<b>Input indicators</b>	<b>Output indicators</b>	<b>Performance indicator</b>	<b>Executing agency</b>
<b>1. STRENGTHEN THE LINKAGES BETWEEN RESOURCE ALLOCATIONS AND GOVERNMENT PRIORITIES AS DEFINED IN THE DNSCRP AND SECTORAL STRATEGY</b>	Resume and/or develop cooperative relations with foreign partners and international institutions;	2007/2009	LNBTP Own funds	. Identification of the LNBTP's specific training and technical assistance needs; . Identification of potential sources of assistance; . Contacts with representatives of various institutions;	. Signing of cooperation agreements; . Drafting of a training plan for supervisors and managers and technicians	. Availability of foreign technical assistance; . Availability of resources for professional training of the LNBTP's supervisors and managers and technicians	LNBTP
	Strengthen operational capacity of the LNBTP	2004/2010	. Own funds of the LNBTP  . Capital expenditure budget	. Organizational chart of the institution's operations;	. Setting up of technical and administrative units that will be held accountable . Internal Regulation Document available; . Classification of the staff completed	. Effective management of the institution from the following perspectives : . research; . quality control; . applied research.	LNBTP
	Refurbish the LNBTP	2004/2010	. LNBTP Capital expenditure budget	Project document for the refurbishing of the LNBTP	. Expansion of working areas; . More vehicles; . Purchase of test equipment; . Availability of stand-by energy supply	. Increase in the LNBTP's physical capacities	
	Improve the visibility of the LNBTP in the infrastructure sector and construction in general	2007/2008	. Own funds of the LNBTP  . Capital expenditure budget	. Roster of consultants, construction, and supervision firms in the country; . Laboratory website Commercial on RTNH . Launch of the LNBTP technical review project	. Awareness raising seminars on quality for stakeholders; . Launch of a training program for supervisors and managers and technicians from the private sector and construction sector.	. Delegation of some quality control power to bona fide oversight firms; . Improvement of the technical capacities of the local enterprises; . Increase in the percentage of public (and private) works subject to systematic	LNBTP

**NATIONAL STRATEGY DOCUMENT FOR GROWTH AND POVERTY REDUCTION (DSNCRP/HAITI)  
ACTION PLANS TO REFORM THE PUBLIC FINANCIAL MANAGEMENT SYSTEM**

						quality control	
	Train specialized supervisors and managers in the various areas of the LNBTP's activities and develop a partnership with the university	2008/2015	. Own funds of the LNBTP . External	. Training plan for specialized supervisors and managers; . Cooperation agreements with foreign institutions; . Training assistance programs from international organizations (IDB, WB) and embassies of interested countries; . Launch of a training and research project in cooperation with the university	. 100% technical supervisors and managers holding Masters or equivalent degrees. . 30% of technical supervisors and managers are holders of PhDs . Partnership agreement with the University; Recognition of the LNBTP's capacity to host PhD candidates from Haiti and abroad	. Creation within the Research and Quality Control Departments of units specialized in the following areas: <i>Geotechnical engineering and natural risks – Bridges– Roadways – Roads and environment– Materials.</i>  . Capacity of the LNBTP to carry out more advanced research in its areas of activity	LNBTP

**PRIORITY ACTION PLAN FOR THE NATIONAL CONSTRUCTION AND PUBLIC WORKS LABORATORY**

Objectives	Actions	Fiscal years	Financial resources	Input indicator	Output indicator	Performance indicator	Implementing agency
<b>1. STRENGTHEN THE LINKAGES BETWEEN RESOURCES ALLOCATIONS AND GOVERNMENT PRIORITIES AS DEFINED IN THE DSNCRP AND SECTORAL STRATEGY</b>	Train technicians and lab assistants to carry out their various tasks	2007/2008	. LNBTP own resources . External	. Internal needs assessment forms for training of technicians	. 100% of the technicians master the tests run in the units to which they are assigned	Improved Lab and Field Testing services.	LNBTP
	Promote the development of research applied to materials and transport infrastructure and minimization of the risks entailed in natural disasters	2007/2009	LNBTP Own resources	. List of main topics of concern; . Meetings with other institutions involved (Universities, Other Public Technical Utilities); . Formalization of interinstitutional partnership frameworks	. LNBTP applied research program document supported by all stakeholders;	. Creation of an environment conducive to developing applied research in the construction sector	LNBTP
	Set up a quality management system	2013/2015	. LNBTP own resources	. Recruitment of an expert in Quality Management;	. Quality manual implemented; . ISO 9000	. Improvement in the service offered by the LNBTP;	LNBTP

**NATIONAL STRATEGY DOCUMENT FOR GROWTH AND POVERTY REDUCTION (DSNCRP/HAITI)**  
**ACTION PLANS TO REFORM THE PUBLIC FINANCIAL MANAGEMENT SYSTEM**

			. External	. Drafting of the LNBTP Quality Manual	certification obtained	. International recognition of the LNBTP.	
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**PRIORITY ACTION PLAN FOR THE NATIONAL CONSTRUCTION AND PUBLIC WORKS LABORATORY**

Objectives	Actions	Fiscal years	Financial resources	Input indicator	Output indicator	Performance indicator	Implementing Agency
2. IMPROVE BUDGET EXECUTION							LNBTP
3. IMPROVE TRANSPARENCY IN FISCAL REPORTING	Develop an IT tool to calculate the cost price of the tests	2006/2008	. LNBTP own resources . Capital expenditure budget	. Creation of a working group	. IT program in operation	. Streamlining of financial and accounting management of the institution; . Possibility of making provision for replenishment of assets; . Transparency in the structure of the costs applied by the LNBTP.	LNBTP
4. GRADUALLY INTEGRATE EXTERNALLY FUNDED EXPENDITURES INTO THE SECTOR BUDGET							
5. ASSESS THE IMPACT OF FISCAL EXPENDITURES AND MONITOR FISCAL PERFORMANCE							

NATIONAL STRATEGY DOCUMENT FOR GROWTH AND POVERTY REDUCTION (DSNCRP/HAITI)  
ACTION PLANS TO REFORM THE PUBLIC FINANCIAL MANAGEMENT SYSTEM



# NATIONAL STRATEGY DOCUMENT FOR GROWTH AND POVERTY REDUCTION (DSNCRP/HAITI)

## ACTION PLANS TO REFORM THE PUBLIC FINANCIAL MANAGEMENT SYSTEM

Objective 1. **STRENGTHEN THE LINKAGES BETWEEN RESOURCES ALLOCATIONS AND GOVERNMENT PRIORITIES AS DEFINED IN THE DSNCRP AND SECTORAL STRATEGY**

<b>Actions</b>	<b>Fiscal years</b>	<b>Resources available</b>	<b>Input indicator</b>	<b>Output indicator</b>	<b>Performance indicator</b>	<b>Implementing agency</b>
(i) Disseminate the sectoral policy documents	2007-2008	Public Treasury/WB	Reproduction of the documents	Documents distributed	The stakeholders are informed	MENFP
(ii) Prepare the framework education law (framework law for capital expenditure in the education sector over a 5- or 10-year period)	2009-2009	TO BE IDENTIFIED	Legal and economic expertise mobilized	Framework law submitted to Parliament	The budgets prepared by the MENFP are validated by the MEF and approved by Parliament	MENFP
<b>(iii) Prepare a manual of procedures for budget preparation</b>	<b>2007-2008</b>	<b>WB Actions</b>	<b>Information from the technical directorates, Expertise in financial management</b>	<b>Procedure manual available</b>	<b>The 2008- 2009 budget and subsequent budgets are prepared in accordance with the procedures in effect</b>	<b>DAA, Budget, DPCE</b>
<b>(iv) Strengthen human resources specialized in budget preparation</b>	<b>2007-2008</b>	<b>Public Treasury/BM</b>	<b>Procedure manual and trainers</b>	<b>Supervisors and managers trained in budget preparation</b>	<b>The 2008- 2009 budget and subsequent budgets are prepared in accordance with the procedures in effect</b>	<b>DAA, Budget, and MEF</b>
(v) Conduct a survey of available resources (human and material) and existing procedures for government action	2007-2008				Consistency between planned activities and available resources	
		<b>TO BE IDENTIFIED (CIDA?)</b>	Expertise in public management	Expert report		MENFP/DAA

**NATIONAL STRATEGY DOCUMENT FOR GROWTH AND POVERTY REDUCTION (DSNCRP/HAITI)  
ACTION PLANS TO REFORM THE PUBLIC FINANCIAL MANAGEMENT SYSTEM**

Objective 2. Improve budget execution

<b>Actions</b>	<b>Fiscal years</b>	<b>Resources available</b>	<b>Input indicator</b>	<b>Output indicator</b>	<b>Performance indicator</b>	<b>Implementing agency</b>
(i) Update, establish, if necessary, and disseminate fiscal management procedures	2007-2008	TO BE IDENTIFIED	National expertise mobilized	Procedure handbook in existence	Less time to mobilize TP funds	MEF and MPCE in collaboration with MENFP
<b>(iv) Upgrade IT infrastructure (Architecture, Information System)</b>	<b>2007-2008</b>	<b>IDB/CIDA/AFD/UNESCO/EU/WB/USAID</b>	<b>New IT and communication equipment, IT plan/architecture</b>	<b>Improved connection time, as well as DAA and DPCE</b>	<b>Less time to commit expenditure</b>	<b>DAA, budget, DPCE, MEF</b>
<b>(v) Upgrade the software used to operate the information system</b>	<b>2007-2008</b>	<b>USAID/IDB/WB/EU/UNESCO/CIDA/AFD</b>	<b>IT expertise</b>	<b>Information system up and running</b>  <b>Possible publication of report distinguishing Commitments from Payments</b>	<b>Less time required for payment of expenses</b>	<b>DAA, budget, DPCE, MEF</b>
(vi) Prepare the procurement plan for purchasing supplies, fuel, material, and equipment planned in the Operation and Capital Expenditure Budgets (including the DDE)	2007-2008	<b>Public Treasury/WB</b>	Projects, template for plan provided by the National Government Procurement Commission (CNMP)	Procurement plan prepared ahead of the fiscal year	Government contracts are awarded on time	DAA, Ministerial Commission

**NATIONAL STRATEGY DOCUMENT FOR GROWTH AND POVERTY REDUCTION (DSNCRP/HAITI)**  
**ACTION PLANS TO REFORM THE PUBLIC FINANCIAL MANAGEMENT SYSTEM**

Objective 2. Improve budget execution

<b>Actions</b>	<b>Fiscal years</b>	<b>Resources available</b>	<b>Input indicator</b>	<b>Output indicator</b>	<b>Performance indicator</b>	<b>Implementing agency</b>
(vii) Expand the information system to the departmental level, school districts, area inspectorates, and schools	2007-2008	USAID/IDB/ CIDA/EU/ UNESCO/WB AFD/UNICEF	IT Expertise	Processing software for the information system installed in all the DDE, BDS, BIZ, and schools	"Deconcentrated" (subnational) expenses paid in less time	MENFP, MEF
(ix) Disseminate the 2005 budget lexicon and nomenclature in DDE	2008-2009	Public Treasury	Reproduction of the document	Document available in the DDE	Deconcentrated expenses paid in less time	DAA, DGA, MEF
(x) Strengthen technical capacities of the accountants and administrators at the central and departmental levels	2008-2009	Public Treasury	Expertise in public finances	Supervisors and managers trained	Less time for commitment to deconcentrated expenditures	DAA, DGA, MEF

# NATIONAL STRATEGY DOCUMENT FOR GROWTH AND POVERTY REDUCTION (DSNCRP/HAITI)

## ACTION PLANS TO REFORM THE PUBLIC FINANCIAL MANAGEMENT SYSTEM

Objective 3. Improve transparency in fiscal reporting

<b>Actions</b>	<b>Fiscal years</b>	<b>Resources available</b>	<b>Input indicator</b>	<b>Output indicator</b>	<b>Performance indicator</b>	<b>Implementing agency</b>
<b>(i) Integrate procurement skills into the ministry (project managers)</b>	<b>2007-2008 and onward</b>	<b>Public Treasury/WB</b>	<b>Budgeting of the “Government procurement” items on the Ministry’s payroll</b>	<b>Supervisors and managers recruited by the civil service</b>	<b>More effective government procurement management</b>	<b>MEF/MENFP</b>
(ii) Expand the architecture of the IT system at the departmental level	2007-2008	USAID/CIDA/ UNESCO/IDB/ WB/EU/AFD/ UNICEF	IT and equipment expertise	Information software installed in all the DDE	Closer monitoring of deconcentrated expenditures	DPCE, MEF, DGA
(iii) Create a system of monthly tripartite Budget/Treasury/MENFP meetings (?)	2007-2008	Public Treasury	National and international expertise	Accounting software and procedure manual for project accounting	Tradeoffs resulting from more consistent cash management	MEF, Treasury, DAA
(iv) Set up, in tandem with UCF, procedures and tools for harmonized monitoring of the accounts of the investment program (IP) projects	2007-2008	USAID/CIDA/ /IDB/WB/EU/ AFD/	National and international expertise	Accounting software and manual of project accounting procedures	Publication of budget execution reports made possible	MPCE/MEF
(v) Produce software to manage and monitor capital expenditure budget	2008-2009	WB/UNESCO/IDB	IT expertise mobilized	Software installed	Real time production of a consolidated statement on the execution of the capital expenditure budget	MPCE/MEF

# NATIONAL STRATEGY DOCUMENT FOR GROWTH AND POVERTY REDUCTION (DSNCRP/HAITI)

## ACTION PLANS TO REFORM THE PUBLIC FINANCIAL MANAGEMENT SYSTEM

Objective 3. Improve transparency in fiscal reporting

<b>Actions</b>	<b>Fiscal years</b>	<b>Resources available</b>	<b>Input indicator</b>	<b>Output indicator</b>	<b>Performance indicator</b>	<b>Implementing agency</b>
<b>(vi) Appoint accountants to manage IP projects</b>	<b>2007-2008</b>	<b>Public Treasury</b>	<b>Public accountants appointed to the DDE and central MENFP</b>	<b>Expenditure from IP current accounts are paid by public accountants</b>	<b>More standardized management of funds from IP current accounts</b>	<b>MEF, MENFP</b>
(vii) Establish and implement a procedure for closing IP projects and accounts	2007-2008	IDB/WB/EU/CIDA/UNICEF/USAID/AFD	National and international expertise	Manual of procedures for project and account closure in existence	Better allocation of residuals	MPCE/MEF/MENFP
(viii) Strengthen auditing of transitional accounts	2008-2009	Public Treasury	Letter from the Minister	Account audited	Only one current account with the minister's signature for extra budgetary expenditures	MENFP, MEF
(ix) Inventory and specify the procedures for managing own resources (especially deconcentrated resources)	2007-2008	IDB/WB/EU/CIDA/UNICEF/USAID/AFD	National expertise	Existence of an updated inventory of own resources and management procedures manual	Harmonized management of own resources, budgeting made possible	MENFP and MEF

# NATIONAL STRATEGY DOCUMENT FOR GROWTH AND POVERTY REDUCTION (DSNCRP/HAITI)

## ACTION PLANS TO REFORM THE PUBLIC FINANCIAL MANAGEMENT SYSTEM

Objective 4. Gradually integrate externally funded expenditures into the sector budget

<b>Actions</b>	<b>Fiscal years</b>	<b>Resources available</b>	<b>Input indicator</b>	<b>Output indicator</b>	<b>Performance indicator</b>	<b>Implementing agency</b>
(i) Involve the main donors and lenders in the preparation of the budget	2011-2015	Public Treasury	Technical consultations organized during the budget preparation process	Records of working meetings	Externally funded capital expenditures carried correctly in the budget	MPCE, MEF, MENFP
(ii) Establish a harmonized framework for monitoring capital expenditure funded through external cooperation	2007-2008	IDB/WB/EU/CIDA/UNICEF/USAID/AFD	National expertise mobilized and expanded consultations taking place with technical ministries and donors and lenders	Database and procedure manual prepared and negotiated with all the donors and lenders	Externally funded capital expenditures carried correctly in the budget	Prime Minister's Office, MPCE, MEF, MENFP

# NATIONAL STRATEGY DOCUMENT FOR GROWTH AND POVERTY REDUCTION (DSNCRP/HAITI)

## ACTION PLANS TO REFORM THE PUBLIC FINANCIAL MANAGEMENT SYSTEM

Objective 5. Assess the impact of fiscal expenditures and monitor fiscal performance

<b>Actions</b>	<b>Fiscal years</b>	<b>Resources available</b>	<b>Input indicator</b>	<b>Output indicator</b>	<b>Performance indicator</b>	<b>Implementing agency</b>
(i) Conduct targeted impact assessments	2008-2009	IDB/WB/EU/CIDA/UNICEF/USAID/AFD	International and national firms and consultants	Report on targeted impact studies	Greater awareness of the link between sectoral investment and poverty reduction	MENFP, MEF, DPCE
(ii) Strengthen human resources specialized in impact assessment	<b>2007-2008</b>	<b>Public Treasury/WB</b>	<b>Training of supervisors and managers of the DPCE</b>	<b>Impact study</b>	Greater awareness of the link between sectoral investment and poverty reduction	MENFP/MEF DPCE
(vi) Establish benchmarks and standards for impact assessments in the education sector and prepare a template for the education sector (forecast)	2008-2009 and onward	UNESCO/IDB/CIDA/AFD/USAID/WB-EU	Consultant (international and national)	Document on standards for capital expenditure and sectoral template	Consistency between education policy objectives and the resources mobilized	MENFP/DPCE
(vii) Establish benchmarks and standards between capital expenditure on education and recurring costs	2008-2009 and onward	UNESCO-IDB-CIDA-AFD-USAID-WB-EU	Consultant	Document on standards for recurring costs	Consistency between capital investment budget and operations budgets	MENFP/DPCE/DAA

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ACTION PLANS TO REFORM THE PUBLIC FINANCIAL MANAGEMENT SYSTEM

**ACTION PLAN HEALTH SECTOR**  
(\*\*Priority Actions)

Objectives	Actions	Fiscal Years	Resources Available	Input Indicator	Output Indicator	Performance Indicator	Implementing Agency
1.- Strengthen the links between the allocation of resources and the government's priorities defined in the NSGPR and the sectoral strategy	<b>1.1. -**Hire technical assistance for the budgetary exercise, train staff, and construct a system for monitoring execution of the budget</b>	2007-2008	IDB-1632	TOR for technical assistance	Budget 2008-2009 includes the links between the resources and the strategy	Have a sectoral strategy of a multi-year budget with an estimate of recurrent spending and investment	MSPP/MEF
	1.2.- Conduct a study on the financing of healthcare for the disadvantaged	2008-2010	Still to be identified	Recruitment of a consultant	Availability of the study	The MSPP has relevant information for starting a pilot project on financing healthcare for the underprivileged	MSPP
	1.3. - Strengthen the human resources necessary for the introduction of mobile clinics in remotest areas	2008-2010	Still to be identified	Recruitment and training of staff	Human resources trained and available for the introduction of mobile clinics	The MSPP has resources capable of managing, operating, and maintaining clinics in the areas in which they are located	MSPP



**NATIONAL STRATEGY DOCUMENT FOR GROWTH AND POVERTY REDUCTION (DSNCRP/HAITI)**  
**ACTION PLANS TO REFORM THE PUBLIC FINANCIAL MANAGEMENT SYSTEM**

	<b>1.4.-** Support for the creation of national health accounts</b>	2007-2008	Available	Setting up of a team supported by an international expert	Availability of national health accounts	- The MSPP has financial data on all expenditure in the sector - Actions are better planned - Better monitoring of objectives achieved	MSPP/IH SI
	1.5.- Regulation of the income generated and used by health institutions (hospitals, health centers, etc.)	2008-2010		Recruitment of legal experts and health economists	Availability of a draft Law on the income of public institutions and its tabling before Parliament	Better control of the funds generated by public health institutions	MSPP
	1.6.- Building of MSPP capacity to supervise actions in the sector	2008-2010		Strategy paper on governance of the sector	- Availability of legal provisions for the control of activities in the sector - Availability of material, human, and	The MSPP has the resources to play its role as the sector's regulator	MSPP

**NATIONAL STRATEGY DOCUMENT FOR GROWTH AND POVERTY REDUCTION (DSNCRP/HAITI)**  
**ACTION PLANS TO REFORM THE PUBLIC FINANCIAL MANAGEMENT SYSTEM**

					financial resources to perform supervision.		
	<b>1.8-** Allocation of proper resources for administrative posts and economist posts in the various MSPP entities</b>	2007-2010	Available ?	Recruitment and training of the staff to be assigned to these posts	The target entities are provided with qualified staff	<ul style="list-style-type: none"> <li>- The budget of the MSPP is well prepared.</li> <li>- Administrative and financial procedures are well applied</li> <li>- The rate of budget execution is improved</li> </ul>	MSPP
	1.9.- Support for the implementation of the health information system			Recruitment of a consultant	The health information system is operational	Availability of data on health indicators	MSPP
	1.10.- Granting of a remote location allowance to retain staff			Draft budget of the MSPP	A budget line is created and financed for this purpose	Health care staff are not demotivated and do not leave the area to which they are assigned, as is the case at present.	MSPP

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	Drafting of a public health code (UCSs, hospitals, insurance companies, etc.)			Recruitment of a consultant	The draft Law is updated and ready to be brought before Parliament	The MSPP has a powerful tool with which to implement its vision for the development of the system	MSPP
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**ACTION PLAN HEALTH SECTOR**  
**(\*\*Priority Actions)**

Objectives	Actions	Fiscal Years	Available Resources	Input Indicator	Output Indicator	Performance Indicator	Implementing Agency
2. Improve preparation of the budget	<b>2.1.- ** Revision of the MSPP budgeting system (budget taking own resources into account)</b>	2007-2008		Setting up of a working group - Terms of Reference (TOR) of the group - Document assessing budget execution	Manual of procedures for preparing bottom-up budgeting mechanisms with greater involvement of senior MSPP administrators, prepared and available.  - Holding of training seminars for senior administrators in directorates at headquarters and in the <i>départements</i> and hospital managers on procedures for monitoring execution of the	Dissemination of the manual to facilitate acceptance of ownership of the budget and the monitoring of the budget	MSPP

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					budget.		
	2.2.- Reduction of delays in execution				Implementation of the recommendations made as a result of the analysis of the sector's budget execution	Expenditure is executed on time	MEF/MSPP/ CNMP/CSCCA
	2.3.- Setting up of a system for sharing data between the planning and budget directorates			Assessment of the current situation	New plans for the circulation of information accompanied by a manual of procedures	- Better control of the budget process - Dissemination, on a monthly basis, of a table summarizing actual expenditure as against planned expenditure by entity	
	2.4. - Extension of SYSDEP to the <i>départements</i>				The communication network between headquarters and the <i>départements</i> is in place and operational	The staff at headquarters and in the <i>départements</i> use the communications network to share financial information relating to the monitoring of the execution of their budgets	

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**ACTION PLAN HEALTH SECTOR**  
**(\*\*Priority Actions)**

<b>Objectives</b>	<b>Actions</b>	<b>Fiscal Years</b>	<b>Available Resources</b>	<b>Input Indicator</b>	<b>Output Indicator</b>	<b>Performance Indicator</b>	<b>Implementing Agency</b>
3.- Improve the transparency budget reporting	<b>3.1-** Establishment of a timetable for reducing the number of current accounts</b>	2007-2008	IDB-1632	The Minister will issue a circular approving the current accounts calendar	Current accounts are closed in accordance with the timetable	No more current accounts	MSPP
	3.2.- Standardization of financial procedures relating to own funds		IDB	Current procedures in question	The commitment and disbursement procedures are well known to administrative staff	The commitment and disbursement procedures are monitored by the sector's administrative staff	MSPP
	3.3.- Establishment of an internal audit unit at the MSPP			TOR available. - Availability of the skills	Unit established and operational	Number of audits conducted and recommendations. - Implementation of recommendations	MSPP
	3.4.- Introduction of mechanisms to ensure sound management of funds			Application of the mechanisms to ensure		Number of administrative and financial staff applying the	MSPP/MEF and DGT

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				sound management of own funds by healthcare institutions		mechanisms for ensuring the sound management of own funds	
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**ACTION PLAN HEALTH SECTOR**  
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Objectives	Actions	Fiscal Years	Available Resources	Input Indicator	Output Indicator	Performance Indicator	Implementing Agency
4.- Gradually incorporate expenditure financed by foreign resources in the sector's budget	<b>4.1 ** Meeting with financial the sector's stakeholders on incorporating the expenditure in the budget</b>	2007-2008		- Number of meetings held with financial stakeholders - Number of financial stakeholders taking part in the meetings	Database of projects financed with financial projections through to the end of operations	- Number of partners incorporating their resources in the budget - The budget 2008-2009 includes foreign resources	MSPP/MEF
	4.2.- Meeting with the sector's financial stakeholders on inclusion of the expenditure in the budget			- Number of meetings held with the financial stakeholders - Number of financial stakeholders who took part in the meetings	Number of partners including their resources in the budget	- The system's stakeholders agree to provide information on the resources they have available and on their procurement plan for the target fiscal year - NGOs and other stakeholders agree to align their budgets on the fiscal year of the Haitian government	MSPP/MEF /MPCE

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	4.3.- Carrying out of specific field surveys on the sources of finance, broken down by expenditure the of the health institutions, programs, and projects implemented within the sector			Number of institutions visited to identify their sources of finance	Sources of financing properly identified	The MSPP has relevant information to improve targeting of the sector's financing	MSPP/MEF /MPCE
	4.4.- Inclusion of sources of financing in the budget			Finding of the specific surveys	Preparation of the MSPP budget incorporates the different sources of financing	Financing is better coordinated, the use of resources is efficient	MSPP
	Adoption of the partnership charter defining relations between the MSPP and all stakeholders involved in the provision of care			The existing partnership charter	Adoption and implementation of the partnership charter by all the sectors' stakeholders	Financing is better coordinated, the use of resources is efficient	MSPP

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**ACTION PLAN HEALTH SECTOR**  
**(\*\*Priority Actions)**

<b>Objectives</b>	<b>Actions</b>	<b>Fiscal Years</b>	<b>Available Resources</b>	<b>Input Indicator</b>	<b>Output Indicator</b>	<b>Performance Indicator</b>	<b>Implementing Agency</b>
5. Improve the government procurement system	<b>5.1.**- Hire a firm to carry out an assessment of the new MSPP procurement unit</b>	2007-2008		Terms of reference of the firm that will carry out the assessment and make recommendations to build procurement capacity	The procurement reform is implemented (new organization, new tools, and training for senior staff)	Estimate of the time and cost of procurement	MSPP

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**ACTION PLAN HEALTH SECTOR**  
**(\*\*Priority Actions)**

<b>Objectives</b>	<b>Actions</b>	<b>Fiscal Years</b>	<b>Available Resources</b>	<b>Input Indicator</b>	<b>Output Indicator</b>	<b>Performance Indicator</b>	<b>Implementing Agency</b>
6. Consolidate the management of human resources and build the capacity of the budget and expenditure management procedures	<b>6.1.- Hire new management-level staff in accordance with the ministry's human resources plan and principles</b>	2007-2008	IDB	Development of a human resources strategy indicating training and recruitment	The new management-level staff hired and working	The new management-level staff improve the efficiency of the ministry's programs and projects	MSPP/ORH

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**JUSTICE SECTOR - PRIORITY ACTION PLAN**

<b>Objectives</b>	<b>Actions</b>	<b>Fiscal Years</b>	<b>Available Resources</b>	<b>Input Indicator</b>	<b>Output Indicator</b>	<b>Performance Indicator</b>	<b>Implementing Agency</b>
1. Strengthen the links between allocation of resources and the government's priorities defined in the NSGPR and the sectoral strategy	1) Validation by the institutions that are stakeholders in the strategic framework of the justice sector	2007-2008		Stakeholders and partners in International Cooperation and Government	Strategy framework document validated. The document highlights the ministry's responsibility in the area of public security.	The elements of the strategic framework document are considered in the NSGPR	MJSP MEF MPCE
	2) Preparation of a plan to harmonize the budgets of the sector's different components	2007-2008 and subsequent	Still to be identified	The program budget documents of the sector's different components	Harmonization plan available	Budget consolidated	MJSP
	3) Preparation of the Public Investment Program and of the recurrent charges for the Justice Sector over three (3) years	2007-2008 and subsequent		Strategic framework	Investment plan for the justice sector submitted to the MPCE and the MEF Document dealing with recurrent charges prepared and disseminated on time	The investment budget validated by the MEF and the MPCE and adopted by Parliament	MJSP
	4) Reinforce the EPU and the DAAB of the ministry	2007-2008	Public Treasury	Assessment of the existing material and resources and procedures for carrying out investment management	Availability of human resources. Acquisition of machinery and equipment.	Preparation of the MJSP budget within the required time limits Regular reports on execution of budgets	MJSP UEP / DAAB

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				activities			
	Comparative analysis of the Law on the Supreme Council of the Judiciary and the Organic Law of the MJSP	2007-2008		The two Laws	The comparative analysis is available.	The analysis makes it possible to reevaluated the areas of expertise of the ministry.	
	Amendment of the ministry's Organic Law, taking into account what emerges from the comparative analysis.			The current Organic Law of the ministry	The Organic Law reorganizing the ministry and defining the powers of its various departments and directorates promulgated. Reevaluation of the areas of expertise of the MJSP. MJSP organization chart finalized	Budgets reflecting the new organization of the MJSP.	

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**JUSTICE SECTOR - PRIORITY ACTION PLAN**

<b>OBJECTIVES</b>	<b>ACTIONS</b>	<b>FISCAL YEARS</b>	<b>AVAILABLE RESOURCES</b>	<b>INPUT INDICATOR</b>	<b>OUTPUT INDICATOR</b>	<b>PERFORMANCE INDICATOR</b>	<b>IMPLEMENTING AGENCY</b>
<b>2.- IMPROVE BUDGET EXECUTION</b>	Updating and dissemination of the legal framework and procedures for management of the investment budget	2007-2008		Legal framework and existing procedures	Dissemination of the legal framework and of the procedures and new mechanisms.	Application of the framework	MEF, MJSP AND MPCE
	Build the procurement capacity of the MJSP ministerial committee.	2007-2008		Recruitment of specialist staff. On the job training workshop.	The staff is recruited. Training workshop	Better outcome in the compilation of public procurement dossiers. Increase in the number of procurement contracts awarded.	CNMP / MJSP
	Prepare the annual procurement plan	2007-2010	Public Treasury	The project documents available. Proceedings of the ministerial committee on procurement	Procurement plan prepared before the start of the fiscal year and published on the CNMP website	Acquisition of the works, goods, and services concerned more rapid and more efficient, in accordance with the timetable.	CNMP / MJSP

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**JUSTICE SECTOR - PRIORITY ACTION PLAN**

<b>OBJECTIVES</b>	<b>ACTIONS</b>	<b>FISCAL YEARS</b>	<b>AVAILABLE RESOURCES</b>	<b>INPUT INDICATOR</b>	<b>OUTPUT INDICATOR</b>	<b>PERFORMANCE INDICATOR</b>	<b>IMPLEMENTING AGENCY</b>
<b>3.- IMPROVE THE TRANSPARENCY OF BUDGET REPORTING</b>	3) Implementation of harmonized accounting procedures and tools for investment projects	2007-2008	Still to be identified	Recruitment of adequate staff	Accounting software and project management manual of procedures available	Presentation of budget execution reports by project	MPCE / MJSP

**JUSTICE SECTOR - PRIORITY ACTION PLAN**



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<b>OBJECTIVES</b>	<b>ACTIONS</b>	<b>FISCAL YEARS</b>	<b>AVAILABLE RESOURCES</b>	<b>INPUT INDICATOR</b>	<b>OUTPUT INDICATOR</b>	<b>PERFORMANCE INDICATOR</b>	<b>IMPLEMENTING AGENCY</b>
<b>4.- GRADUALLY INCORPORATE EXPENDITURE FINANCED BY FOREIGN RESOURCES IN THE SECTOR'S BUDGET</b>	1) Involve the main donors and creditors in the preparation of the budget	2008-2009	Still to be identified	Technical coordination meetings organized during the budget preparation process		Foreign investment expenditure budgetized	MPCE/MJSP
	2) Establish a harmonized framework for monitoring external cooperation investment	2007-2008	Still to be identified	National expertise mobilized and broader dialogue held with technical ministries and donors and creditors	Database and manual of procedures prepared and negotiated with all donors and lenders	Foreign investment expenditure correctly monitored	MPCE/MJSP

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**JUSTICE SECTOR - PRIORITY ACTION PLAN**

<b>OBJECTIVES</b>	<b>ACTIONS</b>	<b>FISCAL YEARS</b>	<b>AVAILABLE RESOURCES</b>	<b>INPUT INDICATOR</b>	<b>OUTPUT INDICATOR</b>	<b>PERFORMANCE INDICATOR</b>	<b>IMPLEMENTING AGENCY</b>
<b>5.- EVALUATE THE IMPACT OF BUDGET EXPENDITURE AND TRACK BUDGET OUTTURNS</b>	Focus the impact of investment on the main priorities of the NSFGPR.	2008-2009					

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<b>Objective</b>	<b>Actions</b>	<b>Fiscal Years</b>	<b>Available Resources</b>	<b>Input Indicator</b>	<b>Output Indicator</b>	<b>Performance Indicator</b>	<b>Implementing Agency</b>
1. Strengthen the links between the allocation of resources and the government priorities defined in the NSGPR and the sectoral strategy	Preparation of a sectoral strategy for public security. <b>P2</b>	2nd of 2007-2008 fiscal year	Minustah Public Treasury	National and international expertise.	Experts' report	Implementation of the strategy	PNH
	Design of a career management plan at the PNH and a strategy for putting it into operation. <b>P4</b>	<b>2007-2010</b>	Minustah Public Treasury	Study available	Availability of a management and operationalization plan	Availability of pay scales. Motivation of police officers.	
	Train PNH staff in public finance. <b>P3</b>	2nd quarter of fiscal 2007-2008	Minustah Public Treasury	National and international expertise	Report on the activities of the staff who have received training		PNH-MJSP
	Finalization of the payroll, payment of salary arrears. <b>P1</b>	2007-2009		Current payroll data	100 percent of staff included in the payroll.	The MJSP budget has earmarked the resources necessary to pay liabilities and salaries.	PNH-MJSP

**Priority Action Plan for Public Security (PNH)**

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Objective	Actions	Fiscal Years	Available Resources	Input Indicator	Output Indicator	Performance Indicator	Implementing Agency
2. Improve budget execution	Preparation of a manual of budget procedures.  <b>P1</b>	2007-2008		Evaluation of the current system.	Organizational framework and missions of the Budget Department clearly defined. Procedures for the preparation, execution, and monitoring of operating and investment budgets available.	Better budget execution.	PNH/MJSP
	Design and implementation of a manual of internal purchasing procedures in compliance with the rules in force at the CNMP.  <b>P2</b>	2007-2008		Recruitment of a specialist	Manual of procedures available	Reduction in the proportion of expenditure challenged by the control bodies. Reduction in the number of files returned by the CNMP. Increase in the absorption rate of the sector's appropriations. Reduction in the delays in process files. Purchases in compliance with the rules in force.	PNH/MJSP/CMPP
	Strengthening of the PNH specialist procurement committee.	2007-2009		Recruitment of qualified staff. On the job training.	The staff is recruited. Training workshop.	Better outcome in the compilation of public procurement files.	PNH-MJSP-CNMP

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						Increase in the number of procurement contracts awarded.	
	Introduce compulsory physical asset inventories, half-yearly and yearly.	2008-2009		Acquisition of software for carrying out and updating inventories.	Inventories are conducted half-yearly and yearly.	The PNH has constantly updated information about its moveable and immoveable assets.	PNH/MJSP/CSC/CA

**Priority Action Plan for Public Security (PNH)**

Objective	Actions	Fiscal Years	Available Resources	Input Indicator	Output Indicator	Performance Indicator	Implementing Agency
3. Improve the transparency of budget reporting.	Have an yearly procurement plan <b>P1</b>	<b>2008-2010</b>		Availability of a public procurement specialist within the PNH.	Procurement plan prepared every year no later than the beginning of September and published on the CNMP website.	The PNH can monitor budget execution better in future.	PNH/CNMP/MJSP
	Data processing, budget monitoring and evaluation	2008-2010	Public Treasury	Specialist in the budget monitoring and evaluation available.	Better use of the budget	Higher level of budget execution	PNH
	Presentation and periodic evaluation of the progress report on project	2nd quarter 2007-2008	Public Treasury	FIOP Assignment of PNH staff to this committee.	Progress report on the projects is produced on a half-yearly basis.	The PNH significantly improves the bailout of its investment project account.	PNH/MJSP/MPCE

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	financed by the investment budget and creation of a joint committee to monitor, inspect, and evaluation the projects financed by the investment budget. <b>P2</b>				The committee is operational.	Possibility of better performance in the execution of projects financed by public investment.	
	Creation of a multidisciplinary committee with the task of receiving, inspecting, and evaluation all purchases of goods and services	2nd quarter 2007-2008	Public Treasury	Assignment of PNH staff to this committee.	The committee is operational.	PNH ensures a more rigorous approach toward the acquisition of goods and services.	PNH/MJSP
	Systematic production of PNH financial statements	2008-2010		Formal decision taken on production of PNH financial statements. Acquisition of software to enable the production of financial statements.	The production of financial statements is mandatory.	Better interaction between the different operational functions of the PNH (accounting, budget, payroll, procurement, personnel, and logistics).	PNH/MJSP/MEF

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<b>Objective</b>	<b>Actions</b>	<b>Fiscal Years</b>	<b>Available Resources</b>	<b>Input Indicator</b>	<b>Output Indicator</b>	<b>Performance Indicator</b>	<b>Implementing Agency</b>
4. Gradually integrate expenditure financed by foreign resources in the government budget	Joint management of people and projects financed by foreign aid	2008-2009		Preparation of a memorandum of understanding between the PNH and the different foreign partners. Preparation of manuals of procedures allowing this joint management. Legal provisions governing that management.	Memorandum of understanding signed. Manual of procedures available. Legal provisions available.	The government, through the PNH, has genuine control over actual expenditure financed by foreign aid in the sector.	PNH/MJSP
	Steer expenditure financed by foreign resources toward government objectives.  <b>P1</b>	2008-2009		NSGPR document, the PNH strategy document.	Expenditure is determined on the basis of the priorities defined by the PNH.	The funds received from the international community are used to speed up reform of the PNH and to relaunch the justice system reform.	PNH/MJSP
	Formulate and implement a framework plan with a view to administering, monitoring, and evaluating projects financed by the various donors and lenders.	2nd quarter 2007-2008.	Public Treasury	Setting up of the team to prepare this plan.	The framework plan is available.	Better regulation of the financing of the sector.	PNH/MJSP

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**Priority Action Plan for Public Security (PNH)**

<b>Objectives</b>	<b>Actions</b>	<b>Fiscal Years</b>	<b>Available Resources</b>	<b>Input Indicator</b>	<b>Output Indicator</b>	<b>Performance Indicator</b>	<b>Implementing Agency</b>
5.- Evaluate the impact of budgetary expenditure and track budget outturns	Put in place a plan to review performance with a view to ensuring that budgetary expenditure policy is conducted in a reliably disciplined environment. As well as tools to efficiently monitor the meeting of objectives on the basis of budget execution	2nd quarter 2007-2008		Recruitment of a specialist Strengthening of the IGPNH	The plan is available The IGPNH is strengthened and can ensure that the tools are put into operation.	Evaluation of the impact of the contribution of justice and public security to reducing poverty. A professional, efficient, effective, and efficient police force.	PNH/MJSP