



RESTRUCTURING PAPER
ON A
PROPOSED PROJECT RESTRUCTURING
OF
IMPROVING HAITI'S PUBLIC FINANCIAL MANAGEMENT AND STATISTICAL INFORMATION PROJECT
(formerly the STATISTICAL CAPACITY BUILDING PROJECT)

APPROVED ON MARCH 24, 2017

TO THE
REPUBLIC OF HAITI

March 2023

GOVERNANCE
LATIN AMERICA AND CARIBBEAN

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ABBREVIATIONS AND ACRONYMS

CNMP	Commission Nationale des Marchés publics (National Procurement Board)
CSCCA	Cour Supérieure des Comptes et du Contentieux Administratif
CSO	Civil Society Organization
E&S	Environmental and Social
FA	Financing Agreement
GoH	Government of Haiti
IDB	InterAmerican Development Bank
IFMIS	Integrated Financial Management Information System
IHSI	Institut Haïtien de Statistique et d'Informatique (Haitian Institute of Statistics and Informatics)
MEF	Ministère de l'Économie et des Finances
MINUSTAH	Mission des Nations Unies pour la stabilisation en Haiti
PDO	Project Development Objective
PFM	Public Financial Management
PIU	Project Implementing Unit
RGPH5	5e Recensement General de la Population et de l'Habitat (Fifth Population and Housing Census)
RRI	Rapid Results Initiative
RP	Restructuring Paper
STEP	Systematic Tracking of Exchanges in Procurement
UCP-MEF	Unité de Coordination de Projet au MEF
UNFPA	United Nations Population Fund
WB	World Bank



BASIC DATA

Product Information

Project ID P157531	Financing Instrument Investment Project Financing
Original EA Category Not Required (C)	Current EA Category Not Required (C)
Approval Date 24-Mar-2017	Current Closing Date 31-Dec-2023

Organizations

Borrower MINISTRY OF ECONOMY AND FINANCE, Ministry of Economy and Finance, MEF	Responsible Agency UCP - MEF, INSTITUT HAITIEN DE STATISTIQUE ET DE L'INFORMATIQUE
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Project Development Objective (PDO)

Original PDO

The objective of the project is to (i) assist in the production, analyses and dissemination of the findings of the Fifth Population and Housing Census and (ii) strengthen the human and technological capacities of the IHSI.

Current PDO

The objectives of the project are to (a) assist in the production, analysis, and dissemination of the findings of the Fifth Population and Housing Census and strengthen the human and technological capacities of the IHSI and (b) enhance expenditure management practices and the timeliness and coverage of budgetary and financial information, to contribute to improved budget management and oversight.

Summary Status of Financing (US\$, Millions)

Ln/Cr/Tf	Approval	Signing	Effectiveness	Closing	Net		
					Commitment	Disbursed	Undisbursed
IDA-D3110	31-May-2018	06-Jun-2018	22-Aug-2018	31-Dec-2023	15.00	9.65	4.66
IDA-D1690	24-Mar-2017	28-Apr-2017	07-Jul-2017	31-Dec-2023	5.00	1.47	3.82



Policy Waiver(s)

Does this restructuring trigger the need for any policy waiver(s)?

No

I. PROJECT STATUS AND RATIONALE FOR RESTRUCTURING

A. Background

1. The Statistical Capacity Building Project (P157531) was approved on March 24, 2017, for an amount of SDR 3.8 million (US\$ 5 million equivalent) to support the preparation, execution, and analysis of Haiti's Fifth Population and Housing Census (RGPH5, in its French acronym). In May 2018, the project was restructured, additional financing was approved (P164093) for SR 10.4 million (US\$15 million equivalent) for new Public Financial Management (PFM) activities. The Project was renamed "the Improving Haiti's Public Financial Management and Statistical Information Project" (PAGEFIS, in French) and its closing date was extended from December 31, 2021 to December 31, 2023. The added PFM component aimed at strengthening Haiti's capacity to generate and use accurate budget and financial data and to improve the quality of public spending.

2. Project implementation challenges have been substantial in light of deteriorating security conditions since 2015, which have brought profound uncertainty, heightened risks of instability, and, following the assassination of President Jovenel Moïse in 2021, a deepening crisis. Following contested national elections in 2015, social unrest, insecurity, and macroeconomic and political instability accelerated, particularly after mid-2018. The withdrawal of the military and police contingents of the United Nations peacekeeping force (MINUSTAH) in 2017 and 2019 respectively further compounded Haiti's fragility and the escalation of armed violence and crime. Recent exogenous shocks, including the COVID-19 pandemic, the August 2021 earthquake and the cholera outbreak and fuel crisis in 2022 further exacerbated negative impact on projects implemented in the country including Bank financed operations.

B. Project implementation Status

3. The project has been in a problem project status since August 2020 (28 months), with Development Objectives (DO) and Implementation Progress (IP) rated Moderately Unsatisfactory, due to significant delays in the execution of the Census (RGPH5 -Component 1). Despite strong Government and donor commitment and efforts, the execution of the Census was delayed repeatedly by widespread insecurity, the Covid-19 pandemic, and logistical, equipment, and administrative issues. A decision to halt the implementation of this Component, which was co-financed by Government and other donors, was made in December 2022 due to its unimplementability in Haiti's current security environment. On the other hand, the PFM component (Component 2) made significant progress, particularly after September 2021, once key procurement and contract management issues were overcome. Were it not for the acute fuel and cholera crisis which emerged in mid-September 2022, the deployment and operationalization of the IFMIS financed by this component would have reached 80% or more by end December 2022.



4. Taking into account the removal of remaining census activities under component 1, total disbursements will amount to 53.5 percent (or US\$10.7 million). Funds will be reallocated from Component 1 to Component 2 in the amount of US\$3.0 million to close the financing gap for IFMIS deployment and cover a modest shortfall in financing to support Haiti's control institutions. By the current closing date of December 31, 2023, commitments are expected to reach 95 percent and disbursements 75 percent. A deployment and action plan to finalize activities by the new closing date of December 31, 2024, date has been prepared (see Annex) and project funds are expected to be fully disbursed by that date.

Component 1- Support to the Fifth Census (RGPH 5) and Statistical Capacity Building (US\$ 5.00 M)

5. **This component has experienced repeated setbacks, and the window of opportunity to conduct the census closed in 2022.** Originally planned for 2018, the Census was postponed repeatedly for logistical and administrative reasons, due to COVID-19 regulations and risks. This resulted in additional costs and delays. In October 2021, the government reaffirmed its commitment to census implementation by providing the final 2.7 million of its \$5.7 million contribution to RGPH5. The time frame for use of IDB and Canadian government funding was also extended with all partners hoping to conduct the census in 2022. However, the opportunity to conduct the census in 2022 vanished once unprecedented levels of gang violence, insecurity, volatility and instability emerged following the assassination of President Moïse in August 2021.

6. **The deterioration of security in Haiti directly impeded the execution of the census.** First, in 2019, the capacity of the *Institut Haïtien de Statistique et d'Informatique* (Haitian Institute of Statistics and Informatics – IHSI) was negatively impacted when gangs infiltrated the IHSI office's neighborhood, rendering it inaccessible. The lack of a functional work environment and with limited internet connectivity hampered the productivity of IHSI staff and management supervision. Second, widespread insecurity raised serious safety risks for the 18,000 field personnel needed for the census, including risks of kidnapping, injury, or even death. Third, unpredictable spikes in insecurity hampered the launch of census enumeration. Data collection cannot not be paused once started and calm time frames without violence did not materialize to allow for the advance planning and irreversible financial commitments needed to launch communication campaigns, announce census dates, train and contract field staff, and distribute equipment and materials. In addition, movement and contact restrictions imposed by the covid-19 pandemic, evolving plans for government elections, and difficulties in recruiting or retaining key staff repeatedly prevented the launch of enumeration activities. Fourth, due to security concerns and growing distrust among the general population, a high non-response rate was likely and posed a risk to data quality. Fifth, the international resident advisor, a key capacity resource for the conduction of the Census, could not be replaced as qualified candidates refused to move to Haiti due to high insecurity.

7. **The loss of census equipment accentuated difficulties in conducting the census.** In addition to the challenges above, a loss of census equipment worth US\$ 1.3 million was reported in January 2022, along with the deterioration of batteries in the tablets and laptops necessary for the enumeration field work. What appears to be a theft is being investigated by the Port au Prince judicial department and should be covered by the insurance company. Furthermore, census co-financing for by the Government of Canada (US\$ 6.3 million) and the Inter-American Development Bank (US\$ 7.5 million) expired by December 2022, creating financial gaps which could not be absorbed.

8. **Key census preparatory activities were completed, but the actual enumeration of the population was not possible.** Completed activities include: a census pilot, questionnaire revisions, cartography for the enumeration, a



communication plan, the acquisition of census equipment (20,100 tablets, 3,600 laptops, 9 vehicles), and the establishment of a central server to hold census data at the Central Bank of Haiti.

9. The basket fund containing WB, IDB, and GoH contributions for the RGPH5 is being closed and the remaining funds reimbursed to donors and government. UNFPA will reimburse the Bank for US\$ 3.7 million that will be reallocated to new activities.

Component 2- Public Finance data production and use for Improved Financial Management:(US\$ 13.50 M).

10. The IFMIS has successfully been deployed in seventeen (17) ministries and institutions, but the recent fuel crisis has stalled the rollout to the remaining thirteen (13) ministries. The pilot ministry went live in December 2021 followed by sixteen (16) additional ministries and institutions by September 30, 2022. The expected deployment of the IFMIS to thirteen (13) remaining Ministries and entities by end December 2022 did not materialize, due notably to the recent fuel crisis and related instability, which significantly reduced the project team's mobility and access to their office.

11. Supervision missions, reinforced by the involvement of the Minister of Finance and the Country Management Unit (CMU), contributed to significant progress in the implementation of the activities under this component. A new approach to project monitoring, the Rapid Result Initiatives (RRIs), has been implemented, resulting in a focus on problem solving and results. Major obstacles to achieving the project's objectives are being addressed on a very systematic and regular basis, including the use of better contract management. This also helped to unblock the rollout of the IFMIS after a significant delay. The IFMIS is now scheduled to be deployed in the remaining thirteen ministries and departments during the second quarter of 2023.

12. Despite some delay, most of the control and accountability entities (CSCCA, CNMP, Anti-corruption Agency-ULCC and civil society) have updated their program of activities in accordance with the project development objectives. With the support of the PFM reform committee, (*Comité de Réforme des Finances Publiques*), control bodies have updated their activity plans, taking into account the available funds and the project's objectives. Apart from the General Inspectorate of Finance (*Inspection Générale des Finances – IGF*), which has not provided a work program, other audit and civil society institutions involved in the project have begun implementing their activities. However, in some cases (National Procurement Board-*Commission Nationale des Marchés publics*, CNMP and the Supreme Audit Institution-*Cour Supérieure des Comptes et du Contentieux Administratif*, CSCCA) unfamiliarity with the Bank's procurement procedures has resulted in additional delays. Lastly, given that the country's national assembly adjourned in January 2020¹ and has never been replaced, activities originally planned for this institution have not been implemented.

Component 3- Project Management:(US\$ 1.50 M)

13. The weaknesses identified in the management of the project concerning contract management, financial management and monitoring are being addressed. More specifically, improved management of the IFMIS supplier contract has contributed to advances in the deployment of the IFMIS. Improvement has consistently been noted in the coordination among the various entities involved in the implementation of the project. The recommendations of the various missions are implemented, and financial management and procurement performance is now rated moderately satisfactory.

¹ In January 2020, the legislators ended their mandate without renewal and legislature has not been operative since then



14. Audit. There are no overdue audits. The audit of the financial statements for the fiscal year which ended on September 30, 2021, was deemed acceptable to the Bank. As in previous audits, the auditors expressed an unqualified opinion.

C. Rationale for Restructuring

15. The proposed restructuring follows a request from the Government of Haiti. The mid-term review (MTR) of the project was conducted in March 2022. It concluded (i) that the census could no longer be completed within a predictable and reasonable timeframe, and (ii) that more time is needed to achieve public financial management (PFM) outcomes within the remaining timeframe, due to significant accumulated delays. As a result, it was recommended that the project's development objective and scope of activities be revised to reflect the above changes. In line with that recommendation, the GoH requested a restructuring of the project through a letter to the World Bank dated August 30, 2022 (Ref. No: MEF/UCP/D-3110-HT/BM/08-2022/12994) including an extension of the project closing date for a period of twelve (12) months.

16. Adjusting the project activities and extending the time frame would allow the GoH to achieve the revised PDO. The activities aimed at conducting the Census will be dropped and activities under Component 1 limited to those preparatory activities for the Census which have already been completed. With regard to Component 2, the restructuring will provide more time and an additional US\$ 3 million for the deployment of the IFMIS in Haiti's 30 ministries and central institutions. This will allow the full implementation of the IFMIS, including testing, bug fixing, and skills transfer for its operationalization, especially at the end-user level. Upon its full implementation, the restructured project would deliver Haiti's first integrated information system, which will help improve budget, accounting and cash management, and also provide a bridge to other administrations (e.g. Tax, customs and the civil service). Moreover, these adjustments will allow activities originally planned to support oversight institutions to be implemented, with an aim to strengthen their capacity for greater transparency and accountability in the use of public resources. The extension would also allow the bulk of activities aimed at strengthening Haiti's control institutions to be completed (some objectives cannot be achieved in the absence of a functioning Parliament), and continue to provide institutional strengthening support to the government and technical assistance for the preparation of a planned governance operation. This would be the second extension of the project closing date.

II. DESCRIPTION OF PROPOSED CHANGES

D. Proposed Changes

17. This Restructuring Paper seeks the approval of the Regional Vice President for a project restructuring including a twelve-month extension for the Improving Haiti's Public Financial Management and Statistical Information Project (P157531). The RVP's in principle approval for a 12-month extension was obtained on March 24, 2023. The proposed restructuring requires amendments to the Financing Agreements (IDA Grant D1690-HT and IDA Grant D3110) are summarized below:

- a. Revise the PDO in Schedule 1 to the following: (a) assist in the preparation for the Fifth Population and Housing Census; and (b) Improve budget management and oversight through timely and comprehensive reporting;
- b. Amend the project description in Schedule 1 by:



- i. Deleting the RGPH5 activities 1.2 (b) and 1.2 (c) that are no longer feasible;
- ii. Expanding the description of part 2 to include institutional capacity building activities related to public finance and public sector studies as follow:
 - 1. Support the institutional strengthening of selected sectoral ministries to better manage their budget and human resources and information through, *inter-alia*: (i) strengthening the capacity of key personnel on policy design and implementation including collaborative leadership and iterative problem-solving skills; and (ii) providing technical assistance and tools to reinforce the coordination of all the actors involved in achieving expected results
 - 2. Carry-out public sector analytical studies/reviews as part of the preparatory work for governance operations aimed at strengthening inclusive access to and delivery of selected public services through the effective implementation of ongoing public sectors reforms.
- iii. Amend the financing agreements (part 3 and schedule 2) by replacing the PIU at IHSI by the PIU at MEF responsible for implementing all fiduciary aspects of the project.
- c. Amend the Closing Date from December 31, 2023, to December 31, 2024, for both Financing Agreements (FAs). This would be the second extension of the project closing date, bringing the original financing to a total of over twenty-four (24) months and twelve (12) months for the additional financing. The proposed closing date extension meets the relevant requirements of the World Bank Investment Project Financing (IPF) Directive, specifically that: (i) the proposed project new objectives are achievable; (ii) the performance of the Borrower has improved and is deemed acceptable; (iii) the World Bank and the Borrower agree on actions that the Borrower will undertake to complete critical project activities; and (iv) there are no outstanding audits, and none deemed not satisfactory to the Bank

18. Results Framework: Modify the results framework to align with the revised objectives and activities. The indicators related to the RGPH5 activities of data collection, subsequent analysis and dissemination will be removed and the indicators related to the public financial management activities will be adjusted. The modified and additional indicators will be aligned with revised targets, including the full delivery of the IFMIS, reflecting the impact of implementation constraints and the limited time remaining until the closing date.

19. Disbursement Projections: Modify estimates to reflect the extended implementation period until the revised project closing date.



III. SUMMARY OF CHANGES

	Changed	Not Changed
Implementing Agency	✓	
Project's Development Objectives	✓	
Results Framework	✓	
Components and Cost	✓	
Loan Closing Date(s)	✓	
Disbursement Estimates	✓	
Institutional Arrangements	✓	
Implementation Schedule	✓	
DDO Status		✓
PBCs		✓
Cancellations Proposed		✓
Reallocation between Disbursement Categories		✓
Disbursements Arrangements		✓
Overall Risk Rating		✓
Safeguard Policies Triggered		✓
EA category		✓
Legal Covenants		✓
Financial Management		✓
Procurement		✓
Other Change(s)		✓
Economic and Financial Analysis		✓
Technical Analysis		✓
Social Analysis		✓
Environmental Analysis		✓



IV. DETAILED CHANGE(S)

IMPLEMENTING AGENCY

Implementing Agency Name	Type	Action
INSTITUT HAITIEN DE STATISTIQUE ET DE L'INFORMATIQUE	Implementing Agency	Marked for Deletion
UCP - MEF	Implementing Agency	No Change

PROJECT DEVELOPMENT OBJECTIVE

Current PDO

The objectives of the project are to (a) assist in the production, analysis, and dissemination of the findings of the Fifth Population and Housing Census and strengthen the human and technological capacities of the IHSI and (b) enhance expenditure management practices and the timeliness and coverage of budgetary and financial information, to contribute to improved budget management and oversight.

Proposed New PDO

The objectives of the project are to (a) assist in the preparation for the Fifth Population and Housing Census and (b) Improve budget management and oversight through timely and more comprehensive reporting

COMPONENTS

Current Component Name	Current Cost (US\$M)	Action	Proposed Component Name	Proposed Cost (US\$M)
Component 1: Support to the Fifth Census and Statistical Capacity Building Subcomponent 1.1 (former Component 1) 1.2. (former Component 2)	4.80	Revised	Component 1: Support to the Fifth Census and Statistical Capacity Building Subcomponent 1.1 (former Component 1) 1.2. (former Component 2)	1.00
Data Production, Dissemination and Use of Statistics	0.00		Data Production, Dissemination and Use of Statistics	0.00
Component 3: Project Management	1.70	Revised	Component 3: Project Management	2.50
Component 2: Public Finance data Production, and Use for Improved Financial Management	13.50	Revised	Component 2: Public Finance data Production, and Use for Improved Financial Management	16.50
TOTAL	20.00			20.00



LOAN CLOSING DATE(S)

Ln/Cr/Tf	Status	Original Closing	Revised Closing(s)	Proposed Closing	Proposed Deadline for Withdrawal Applications
IDA-D1690	Effective	31-Dec-2021	31-Dec-2023	31-Dec-2024	30-Apr-2025
IDA-D3110	Effective	31-Dec-2023		31-Dec-2024	30-Apr-2025

DISBURSEMENT ESTIMATES

Change in Disbursement Estimates

Yes

Year	Current	Proposed
2017	2,500,000.00	2,350,686.55
2018	2,499,999.96	2,863,718.64
2019	0.00	1,688,814.00
2020	0.00	2,061,223.18
2021	0.00	2,320,711.33
2022	0.00	1,514,524.04
2023	0.00	3,600,161.13
2024	0.00	3,600,161.13



Results framework

COUNTRY: Haiti

Statistical Capacity Building Project

Project Development Objectives(s)

The objectives of the project are to (a) assist in the production, analysis, and dissemination of the findings of the Fifth Population and Housing Census and strengthen the human and technological capacities of the IHSI and (b) enhance expenditure management practices and the timeliness and coverage of budgetary and financial information, to contribute to improved budget management and oversight.

Project Development Objective Indicators by Objectives/ Outcomes

Indicator Name	PBC	Baseline	Intermediate Targets		End Target
			1	2	
Assist in the preparation for the Fifth Population and Housing Census (Action: This Objective has been Revised)					
Data, including gender disaggregated, and reports related to the census are posted on the IHSI website (Yes/No)		No			Yes
Action: This indicator has been Marked for Deletion					
Strengthen competencies at IHSI (Number)		1.80			2.50
Action: This indicator has been Marked for Deletion					
Modeled population distribution estimates produced by IHSI (Yes/No)		No			Yes
Action: This indicator is New	Rationale: <i>This new indicator has been added to measure the main result achieved in the preparation of the census activity. This is in line with the change in the project objective</i>				



Indicator Name	PBC	Baseline	Intermediate Targets		End Target
			1	2	
Improve budget management and oversight through timely and more comprehensive reporting (Action: This Objective has been Revised)					
Coverage of fiscal reports produced by the budget and accounting system (Yes/No)		No	Yes		Yes
Action: This indicator has been Revised	Rationale: <i>The time remaining will not allow for all revenues and expenditures (including extra-budgetary expenditures) to be processed ex ante through IFMIS. The indicator has therefore been revised to exclude extra-budgetary expenditures.</i>				
Timeliness of annual financial statement (Yes/No)		No	No	Yes	Yes
Action: This indicator has been Revised	Rationale: <i>The draft "loi de reglement" cannot be produced using the IFMIS and submitted for external audit in accordance with the finance law (6 months later) during the remaining period of time. Therefore, the indicator has been reviewed to make it more realistic by reducing it to the periodic budget reports that will be produced and published on the MoF website</i>				
Efficiency and security of payments other than salaries (Percentage)		92.00			5.00
Action: This indicator has been Marked for Deletion					
Accountability in the management of public accounts (audit by the SAI, CSCCA) (Number)		0.00	1.00	2.00	3.00
Action: This indicator has been Revised	Rationale: <i>The delay encountered in the implementation of the project has impacted the ability of the Government to produce the annual financial statements using the IFMIS in the remaining time frame. To measure the CSCCA's performance, the team alternately targeted the audit of the accountants' accounts</i>				



Indicator Name	PBC	Baseline	Intermediate Targets		End Target
			1	2	
Public Access to Procurement auditing Information (Number)		0.00	2.00		6.00
<i>Action: This indicator is New</i>	<p>Rationale: <i>This indicator is new and will help measure the impact of the project's support to the public procurement regulatory body in strengthening its audit capacity. It measures the number of audit reports published on the CNMP website</i></p>				

Intermediate Results Indicators by Components

Indicator Name	PBC	Baseline	Intermediate Targets	End Target
			1	
Support to the Fifth Census and Statistical Capacity Building (Subcomponents 1.1 & 1.2)				
Pilot census process and results are evaluated by IHSI staff to identify and make needed adjustments (Yes/No)		No		Yes
Data from the pilot census uploaded on the central IT system (Yes/No)		No		Yes
Dissemination strategy designed by IHSI and approved by its management (Yes/No)		No		Yes
Progress of full data collection is monitored by IHSI staff who also provide technical support to enumerators (Yes/No)		No		Yes
<i>Action: This indicator has been Marked for Deletion</i>				



Indicator Name	PBC	Baseline	Intermediate Targets	End Target
			1	
Equipment (tablets) effectively used for collecting census data (Yes/No)		No		Yes
Action: This indicator has been Marked for Deletion				
Preliminary report on the results of the census is produced and published by IHSI staff (Yes/No)		No		Yes
Action: This indicator has been Marked for Deletion				
Data from the census uploaded on the central IT system (Yes/No)		No		Yes
Action: This indicator has been Marked for Deletion				
Census preliminary results published by IHSI (Yes/No)		No		Yes
Action: This indicator has been Marked for Deletion				
Vulnerability indicators at the enumeration section level calculated by IHSI for the entire national territory and published at the communal section level (Yes/No)		No		Yes
Action: This indicator has been Marked for Deletion				
Component 2: Public Finance data Production, and Use for Improved Financial Management				
Transparency of fiscal information (Number)		0.00		6.00
Action: This indicator has been Marked for Deletion				



Indicator Name	PBC	Baseline	Intermediate Targets	End Target
			1	
Reinforcement of CSCCA technical capacity (Number)		0.00	10.00	20.00
Action: This indicator has been Revised	Rationale: <i>Revised to serve as an intermediate result for the strengthening of the CSCCA audit capacity. It measures the number of CSCCA staff trained to the use of the new audit software of which 20 % should be women</i>			
Fight against corruption (Number)		0.00	12.00	15.00
Action: This indicator has been Revised	Rationale: <i>The original indicator was not aligned with the mandate of the F&C entity. It has been revised accordingly to relate to the number of corruption cases transmitted by the ULCC to the judicial authorities from 0 to 15 cases</i>			
Implementation of a citizen budget (Yes/No)		No		Yes
Action: This indicator has been Marked for Deletion				
Impact of Change Management activities as assessed through the Change Readiness Index (CRI) (Number)		0.00		3.50
Action: This indicator has been Marked for Deletion				
Operationalization of the IFMIS modules (Number)		0.00	4.00	5.00
Action: This indicator is New	Rationale: <i>To serve as an intermediate result for the technical deployment of the IFMIS and measure the number of IFMIS modules installed and operationalized (IFMIS and its 5 modules developed and operationalized)</i>			
Deployment of the IFMIS (Number)		0.00	27.00	30.00



Indicator Name	PBC	Baseline	Intermediate Targets	End Target
			1	
<i>Action: This indicator is New</i>				
Reinforcement of CNMP technical capacity (Number)		0.00	3.00	8.00
<i>Action: This indicator is New</i>				



Post-restructuring implementation Action plan

No	Actions	Respon-sible	2023				2024				Risk	Mitigation measures
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
1	Reimburse the Balance of the basket fund from UNFPA	UNFPA									L	Follow up with UNFPA team
2	Conduct an analysis of the procurement team performance and take any necessary reinforcement action including new recruitment	PIU									L	Follow up with UCP MEF
3	Finalize all remaining procurement activities (Equipment, consultant)	PIU									S	Utilize all innovative procurement methods in context of FCV (Shopping, Sole Source, etc.)
4	Agree and finalize with FB the updated IFMIS deployment agenda	PT									M	Include the Minister of Finance and the World Bank in the discussion as appropriate
5	Sign the addendum to FB contract including all technical and financial adjustments	PIU									M	Include the Minister of Finance and the World Bank in the discussion as appropriate
6	Conduct and finalize the deployment of phase 1 of the IFMIS	PT									S	Develop and implement the rapid results initiatives focusing on the risks
7	Elaborate the new chart of account	PT									S	Ensure all parties agree and trained on the new format that combines both chart of accounts and budget classification
8	Finalize the deployment of Phase 2 of the IFMIS	PT									S	Develop and implement the rapid results initiatives focusing on the risks
9	Conduct IFMIS operationalization testing	PT									S	Develop and implement the rapid results initiatives focusing on the risks
10	Conduct Competencies transfer to technical team of the DSI	FB									M	Ensure this is part of the addendum to be signed with FB including timing and content
11	Produce 3 set of periodic reporting with the technical team of DSI and the project team and fix bugs	PT									M	Sufficiently train DSI technical team
12	Produce 3 set of periodic reporting with the users at the budget directorate and fix bugs	PT									S	Sufficiently train users



No	Actions	Respon-sible	2023				2024				Risk	Mitigation measures
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
13	Support the institutional strengthening of selected sectoral ministries (Including leadership trainings and coaching)	WB									S	Conduct the trainings outside Port au Prince or virtually as appropriate
14	Design and implement phone surveys focused on service delivery (5 rounds of surveys) in selected sectors	WB									M	Ensure a well-equipped and experienced private firm is recruited to handle the process including competency transfer to IHSI

PIU PIU at the Ministry of Finance (UCP-MEF)

FB IFMIS provider

UNFPA United Nations agency for Population

PT Project team

WB World Bank

L Low

M Moderate

S Substantial