

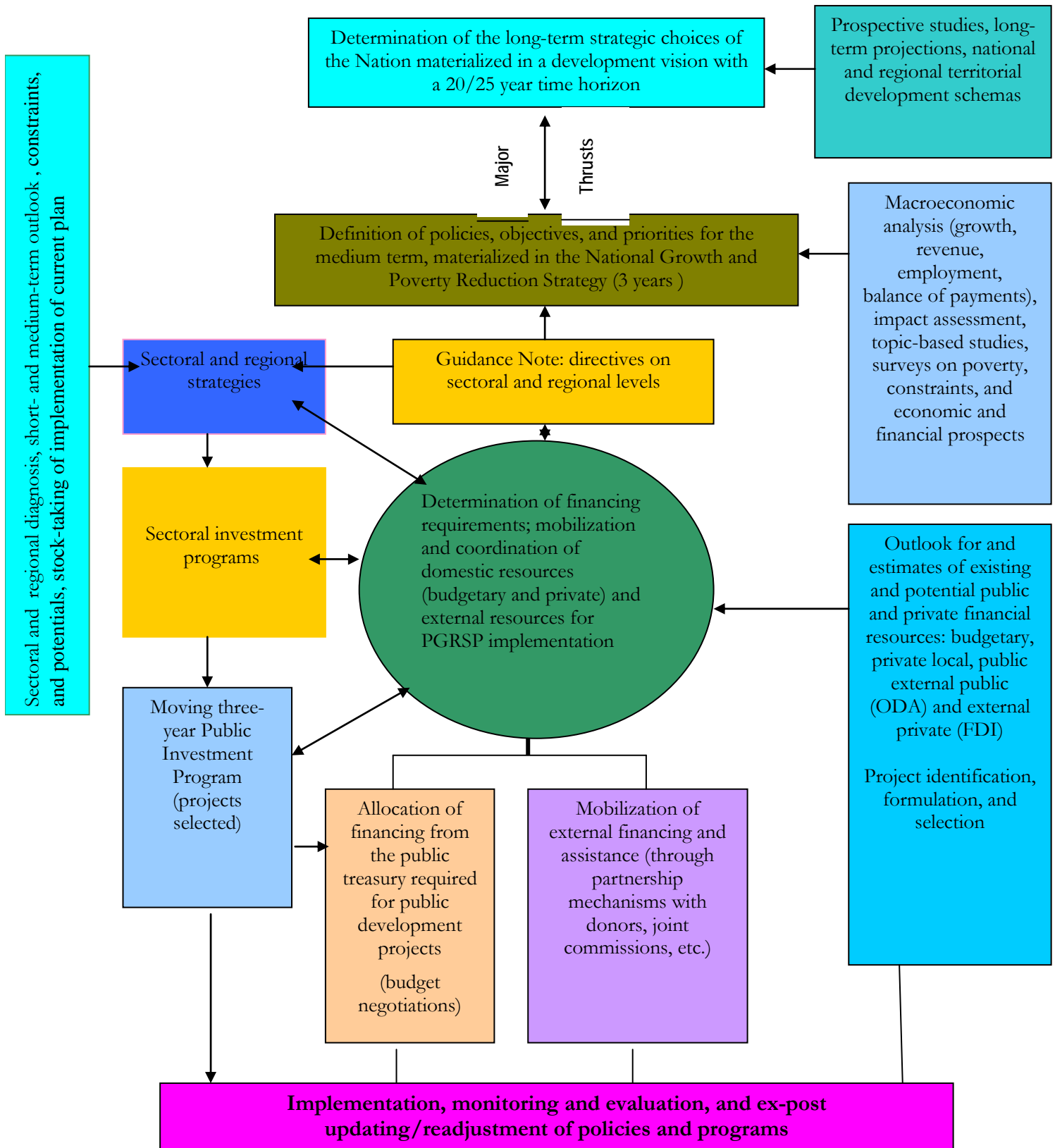
ANNEX I

English Translation of Official Original Document in French

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Schema of Overall Planning Framework in Haiti



MATRIX OF OBJECTIVES/SUMMARY OF ACTIONS MATRICES

PILLAR 1: GROWTH VECTORS

78,258,726,800

1.- AGRICULTURE AND RURAL DEVELOPMENT

OBJECTIVES		2007-2010	PARTNERS
OVERALL OBJECTIVE: Promote modern, wealth-creating, and environmentally friendly agriculture, making it possible to achieve food security for all and improve the living conditions of farmers		17,880,000,000	
SPECIFIC OBJECTIVE 1: Build institutional capacities of the agricultural sector (See annexed PEMFAR)		300,000,000	
SPECIFIC OBJECTIVE 2: Promote sustainable agriculture and improved land tenure management		8,840,000,000	
SPECIFIC OBJECTIVE 3: Revitalize agricultural production		3,280,000,000	
SPECIFIC OBJECTIVE 4: Modernize basic agricultural infrastructures in rural areas		4,150,000,000	
SPECIFIC OBJECTIVE 5: Promote fisheries and aquaculture		195,000,000	
SPECIFIC OBJECTIVE 6: Promote the development of agroprocessing subsectors		450,000,000	
SPECIFIC OBJECTIVE 7: Promote a new marketing strategy		465,000,000	
SPECIFIC OBJECTIVE 8: Introduce agricultural production support infrastructures		200,000,000	

2.- TOURISM			
OBJECTIVES		2007-2010	PARTNERS
OVERALL OBJECTIVE: Make tourism a sustainable development lever of direct benefit to the population		1,402,590,000	
SPECIFIC OBJECTIVE 1: Ensure good governance in the sector		344,940,000	
SPECIFIC OBJECTIVE 2: Develop tourism that is broadly based territorially		1,057,650,000	

3.- COMMERCE AND INDUSTRY

OBJECTIVES		2007-2010	PARTNERS
OVERALL OBJECTIVE: Make Commerce and Industry sustainable development levers of direct benefit to the population		416,373,000	
SPECIFIC OBJECTIVE 1: Impart new dynamism to the effort to provide incentives for private investment		95,000,000	
SPECIFIC OBJECTIVE 2: Promote regional economic integration		138,146,000	
SPECIFIC OBJECTIVE 3: Regain lost market shares		155,227,000	
SPECIFIC OBJECTIVE 4: Revitalize light industry		0	
SPECIFIC OBJECTIVE 5: Promote foreign and national direct investment		28,000,000	

4.INFRASTRUCTURE

OBJECTIVES	2007-2010	PARTNERS
OVERALL OBJECTIVE: Improve the people's access to services and structuring infrastructure as a development vector	58,559,763,800	
TRANSPORT SUBSECTOR	34,244,763,800	
SPECIFIC OBJECTIVE 1: Build the institutional capacity of the sector (see annexed PEMFAR)		
SPECIFIC OBJECTIVE 2: Reconcile the trade-offs between regions and decentralization constraints	8,000,000,000	
SPECIFIC OBJECTIVE 3: Bring services closer to citizens and make essential services available to users threatened by exclusion	20,003,763,800	
SPECIFIC OBJECTIVE 4: Promote balanced and equitable development of the transport system	51,000,000	
SPECIFIC OBJECTIVE 5: Promote Haiti's integration into the Caribbean area and into international trade	6,190,000,000	
ELECTRICITY SUBSECTOR	24,037,000,000	
SPECIFIC OBJECTIVE 6: Improve oversight of investment and regulatory decisions	12,000,000	
SPECIFIC OBJECTIVE 7: Generate sufficient revenue to cover operating and investment expenditure	24,014,200,000	
SPECIFIC OBJECTIVE 8: Strengthen the partnership between the organizing authority and producers	10,800,000	
NATIONAL CONSTRUCTION AND PUBLIC WORKS LABORATORY (LNBTP) SUBSECTOR	278,000,000	
SPECIFIC OBJECTIVE 8: Strengthen the LNBTP (see annexed PEMFAR)	100,000,000	
SPECIFIC OBJECTIVE 9: Enhance research	178,000,000	

PILLAR 2: HUMAN DEVELOPMENT – PRIORITY ACCORDED TO BASIC SOCIAL SERVICES

33,037,555,925

1.- EDUCATION AND TRAINING

OBJECTIVES		2007-2010	PARTNERS
OVERALL OBJECTIVE: Improve access to preschool and basic education and to vocational training		21,132,555,925	
SPECIFIC OBJECTIVE 1: Build the institutional capacities of the sector (see annexed PEMFAR)			
SPECIFIC OBJECTIVE 2: Reorganize the supply of schooling in favor of poor pupils		16,051,950,790	
SPECIFIC OBJECTIVE 3: Improve the quality of education by recertifying instructional personnel and school directors		1,545,250,000	
SPECIFIC OBJECTIVE 4: Organize adequate oversight of schools, students, and parents		2,775,000,000	
SPECIFIC OBJECTIVE 5: Improve the coordination of operators in the education sector		740,355,135	
SPECIFIC OBJECTIVE 6: Increase the public resources allocated to the education sector		20,000,000	

2.- HEALTH

OBJECTIVES		2007-2010	PARTNERS
OVERALL OBJECTIVE: Promote a modern health system readily accessible by vulnerable groups		7,641,000,000	
SPECIFIC OBJECTIVE 1: Build the institutional capacities of the health sector (see annexed PEMFAR)			
SPECIFIC OBJECTIVE 2: Rehabilitate, construct, and upgrade health infrastructures		6,400,000,000	
SPECIFIC OBJECTIVE 3: Strengthen the Commune-Level Health Units		12,000,000	
SPECIFIC OBJECTIVE 4: Strengthen the assumption of care for priority diseases		300,000,000	
SPECIFIC OBJECTIVE 5: Improve waste management in hospital facilities		135,000,000	
SPECIFIC OBJECTIVE 6: Guarantee the public's access to essential drugs		78,000,000	
SPECIFIC OBJECTIVE 7: Reduce the maternal mortality rate		628,000,000	
SPECIFIC OBJECTIVE 8: Increase the prevalence of contraceptive use		88,000,000	

3.- DRINKING WATER AND SANITATION

OBJECTIVES		2007-2010	PARTNERS
OVERALL OBJECTIVE: Improve access to hygiene and sanitation services and the supply of quality drinking water at the lowest cost to the community		4,264,000,000	
SPECIFIC OBJECTIVE 1: Restructure the MTPTC to enable it to take on the functions of regulating the sector (see annexed PEMFAR)		136,000,000	
SPECIFIC OBJECTIVE 2: Generate sufficient resources to cover operating and investment expenditure		60,000,000	
SPECIFIC OBJECTIVE 3: Provide basic services to the residents of shantytowns and low-income rural residents		4,068,000,000	

PILLAR 3: DEMOCRATIC GOVERNANCE – PRIORITY ACCORDED TO JUSTICE AND SECURITY

I.- JUSTICE

OBJECTIVES	2007-2010	PARTNERS
OVERALL OBJECTIVE: Ensure an environment conducive to rapid and sustainable development through justice that is accessible, credible, efficient, and competent, and a civil status system enabling every citizen to have his or her own personal identity guarantee a legal existence	6,089,000,000	
SPECIFIC OBJECTIVE 1: Restructure and reorganize the MJSP to enable it to assume leadership in implementing the Strategic Plan for the Reform of Justice and to take on ownership of this reform process in harmony with legal stakeholders and civil society as special partners	750,000,000	
SPECIFIC OBJECTIVE 2: Strengthen the Judiciary Branch	880,000,000	
SPECIFIC OBJECTIVE 3: Facilitate access to and the efficiency of the courts	1,549,000,000	
SPECIFIC OBJECTIVE 4: Improve incarceration conditions and penitentiary management mechanisms	2,720,000,000	
SPECIFIC OBJECTIVE 5: Modernize legislation	190,000,000	

II.- SECURITY

OBJECTIVES	2007-2010	PARTNERS
OVERALL OBJECTIVE: Ensure the security of persons, their property, and their production activities	5,027,000,000	
SPECIFIC OBJECTIVE 1: Combat rampant insecurity through bold actions	2,020,000,000	
SPECIFIC OBJECTIVE 2: Improve the image of the National Police	3,007,000,000	

III.- NEAR-AT-HAND GOVERNANCE

OBJECTIVES		2007-2010	PARTNERS
OVERALL OBJECTIVE: Bring the Government closer to citizens through decentralization and deconcentration		1,219,600,000	
SPECIFIC OBJECTIVE 1: Strengthen the intervention capacities of the MICT and the MPCE		545,000,000	
SPECIFIC OBJECTIVE 2: Make the communes and <i>départments</i> into development stakeholders		538,000,000	
SPECIFIC OBJECTIVE 3: Enhance the financial capacities of the territorial governments		136,600,000	

TARGETED AND CROSS-CUTTING POLICIES AND STRATEGIES

1.- FOOD SECURITY

OBJECTIVES		2007-2010	PARTNERS
OVERALL OBJECTIVE: Improve the integration and coordination of food policies and strategies making it possible to address the human right to food		93,000,000	
SPECIFIC OBJECTIVE 1: Define a framework conducive to strengthening food security and controlling its application		39,000,000	
SPECIFIC OBJECTIVE 2: Introduce cross-cutting mechanisms		12,000,000	
SPECIFIC OBJECTIVE 3: Build the <i>départements</i> ' capacities for intersectoral and interinstitutional integration		34,000,000	
SPECIFIC OBJECTIVE 4: Monitor food security and poverty		8,000,000	

2.- GENDER EQUITY

OBJECTIVES		2007-2010	PARTNERS
OVERALL OBJECTIVE: Ensure the Observance of Women's Rights and the Application of Gender Mainstreaming in Public Policies		1,279,054,794.95	
SPECIFIC OBJECTIVE 1: Conceptualize, develop, and introduce a policy on equality of the sexes		7,088,484	
SPECIFIC OBJECTIVE 2: Enhance institutional capacities as regards the Gender sector		120,000,000	
SPECIFIC OBJECTIVE 3: Improve the status of women		647,196,577	
SPECIFIC OBJECTIVE 4: Promote and strengthen women's rights		143,699,696	
SPECIFIC OBJECTIVE 5: Promote the education and right to health of women and girls		286,549,276	
SPECIFIC OBJECTIVE 6: Reform judicial and legal procedures as regards the rights of women and equality between the sexes		28,300,199	
SPECIFIC OBJECTIVE 7: Educate and enhance the awareness of decision-makers and the public with a view to eliminating discrimination and sexism		46,220,562.80	

3.-ENVIRONMENT

OBJECTIVES		2007-2010	PARTNERS
OVERALL OBJECTIVE: Improve environmental management with a view to contributing to sustainable growth while ensuring the economic and social security of the poor and the security of the ecosystems that support life		5,582,000,000	
SPECIFIC OBJECTIVE 1:- Improve environmental governance		40,000,000	
SPECIFIC OBJECTIVE 2: Reduce the environmental vulnerability of the poor to natural disasters and risks, and adapt to climate change		744,000,000	
SPECIFIC OBJECTIVE 3: Improve the environmental management of the cities		40,000,000	
SPECIFIC OBJECTIVE 4: Ensure integrated management of water resources		120,000,000	
SPECIFIC OBJECTIVE 5: Balance the supply of and demand for wood		3,360,000,000	
SPECIFIC OBJECTIVE 6: Combat soil degradation and sustainably manage biodiversity		358,000,000	
SPECIFIC OBJECTIVE 7: Combat pollution in all its forms		280,000,000	
SPECIFIC OBJECTIVE 8: Monitor and conduct oversight of the environment		320,000,000	
SPECIFIC OBJECTIVE 9: Make the environment a center for attracting investment and creating business opportunities		320,000,000	

4.- SOCIAL PROTECTION

OBJECTIVES	2007-2010	PARTNERS
OVERALL OBJECTIVE: Reduce exclusion and enhance social protection	1,518,000,000	
SPECIFIC OBJECTIVE 1: Build the institutional capacities of the MAST	20,000,000	
SPECIFIC OBJECTIVE 2: Socially and economically integrate the disabled	430,000,000	
SPECIFIC OBJECTIVE 3: Support and supervise services for the elderly	285,000,000	
SPECIFIC OBJECTIVE 4: Supervise adolescents, the deported, and young adults at risk	783,000,000	

5.- CULTURE AND COMMUNICATION

OBJECTIVES	2007-2010	PARTNERS
OVERALL OBJECTIVE: Make culture and communication the backbone of Haiti's economic and social development	1,752,020,000	
SPECIFIC OBJECTIVE 1: Build the institutional capacities of the culture and communication sector	897,500,000	
SPECIFIC OBJECTIVE 2: Protect and enhance the value of the national patrimony	774,120,000	
SPECIFIC OBJECTIVE 3: Promote artistic, literary, and artisanal production	80,400,000	

6.- URBAN DEVELOPMENT

OBJECTIVES	2007-2010	PARTNERS
OVERALL OBJECTIVE: Contribute to sustainable urban development and poverty reduction by: (1) preparing and supporting the implementation of development and rehabilitation plans for at-risk neighborhoods; (2) controlling urban growth and developing adequate tools; and (3) building the capacities of the authorities and beneficiary communities	1,596,000,000	
SPECIFIC OBJECTIVE 1: Make local governance operational and effective	648,000,000	
SPECIFIC OBJECTIVE 2: Urbanize the cities by improving marginal housing areas	624,000,000	
SPECIFIC OBJECTIVE 3: Strengthen the participatory process in rehabilitating marginal housing	204,000,000	
SPECIFIC OBJECTIVE 4: Seek financing for grassroots projects	120,000,000	

7.- TERRITORIAL DEVELOPMENT

OBJECTIVES	2007-2010	PARTNERS
OVERALL OBJECTIVE: Contribute to the reconstruction of the national territory as a means of ultimately achieving Haiti's balanced and sustainable development	15,765,000,000	
SPECIFIC OBJECTIVE 1: Introduce the strategic and normative national development framework	1,565,000,000	
SPECIFIC OBJECTIVE 2: Impart new dynamism to the regions	14,200,000,000	

8: RISKS AND DISASTERS

OBJECTIVES		2007-2010	PARTNERS
OVERALL OBJECTIVE: Improve the intervention capacities of the SNGRD by strengthening the DPC, the SPGRD, and the territorial civil protection structures		69,800,000	
SPECIFIC OBJECTIVE 1: Strengthen the action capacities of the DPC and the SPGRD		44,300,000	
SPECIFIC OBJECTIVE 2: Strengthen the intervention capacities of the civil protection structures on the ground		25,500,000	

9.- STATE CAPACITY BUILDING

OBJECTIVES		2007-2010	PARTNERS
OVERALL OBJECTIVE: Build institutional capacities		3,129,200,000	
SPECIFIC OBJECTIVE 1: Continue the reform of the State's Central Administration		129,200,000	
SPECIFIC OBJECTIVE 2: Introduce the new civil service system		328,300,000	
SPECIFIC OBJECTIVE 3: Initiate the effective deconcentration of public services		178,500,000	
SPECIFIC OBJECTIVE 4: Launch the decentralization process		274,200,000	
SPECIFIC OBJECTIVE 5: Modernize the physical framework for public services		2,219,000,000	

10- GENERAL FRAMEWORK FOR SUPPORTING THE PRIVATE SECTOR

OBJECTIVES		2007-2010	PARTNERS
OVERALL OBJECTIVE: Improve the business climate		110,300,000	
SPECIFIC OBJECTIVE 1: Upgrade the legal framework for economic activity and the development of the market economy		23,000,000	
SPECIFIC OBJECTIVE 2: Strengthen the institutions guaranteeing private initiative, business freedom, the market economy, and competitiveness		87,300,000	

SUMMARY

PILLAR 1: GROWTH VECTORS	78,258,726,800	51%
PILLAR 2: HUMAN DEVELOPMENT – PRIORITY ACCORDED TO BASIC SOCIAL SERVICES	33,037,555,925	21%
PILLAR 3: DEMOCRATIC GOVERNANCE – PRIORITY ACCORDED TO JUSTICE AND SECURITY	12,335,600,000	8%
TARGETED AND CROSS-CUTTING POLICIES AND STRATEGIES	30,894,374,795	20%
TOTAL	154,526,257,520 \$3,863,156,438	100%

MATRIX OF OBJECTIVES OF PUBLIC FINANCES REFORMS

GENERAL OBJECTIVE: REFORM THE HAITIAN PUBLIC FINANCES		2007-2010	PARTNERS
SPECIFIC OBJECTIVE 1: Strengthen links between resource allocations and Government priorities identified in the DNSCRP and sectoral strategy	N.A.	N.A.	
SPECIFIC OBJECTIVE 2: Improve budget execution	N.A.	N.A.	
SPECIFIC OBJECTIVE 3: Improving transparency of budget information	N.A.	N.A.	
SPECIFIC OBJECTIVE 4: Gradually integrating gradually expenditure financed by external resources in the sector budget	N.A.	N.A.	
SPECIFIC OBJECTIVE 5: Evaluate the impact of budgetary expenditure and monitor the budget results	N.A.	N.A.	

N.A.: Information Not Available

ECONOMIC ACCOUNTS TABLES

Gross Domestic Product Account (in millions of Gourdes at constant prices)	Projections									
	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
GDP	94 028	119 758	140 387	168 034	200 456	225 052	256 096	286 316	315 634	345 298
Imports	33 548	57 326	61 432	68 610	86 255	83 227	92 437	108 040	125 325	139 110
Resources	127 576	177 084	201 819	236 644	286 711	308 279	348 533	394 356	440 959	484 408
Consumption	92 140	121 378	143 162	167 291	200 186	224 675	250 658	280 737	308 250	334 143
Investment	23 570	36 758	38 386	46 072	57 861	69 896	81 918	95 189	111 276	125 853
Exports	11 866	18 948	20 271	23 281	28 664	13 708	15 956	18 430	21 434	24 413
Uses	127 576	177 084	201 819	236 644	286 711	308 279	348 533	394 356	440 959	484 408

Gross Domestic Product Account (in millions of Gourdes at 1986-1987 prices)	Projections									
	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
GDP	12 968	13 015	12 557	12 783	13 079	13 469	13 967	14 526	15 107	15 711
Imports	14 757	15 225	15 063	15 449	16 160	17 219	17 673	18 727	19 637	20 051
Resources	27 725	28 240	27 620	28 232	29 239	30 688	31 640	33 253	34 744	35 762
Consumption	20 514	20 691	19 921	20 359	21 162	21 882	22 253	23 185	23 792	24 103
Investment	4 390	4 526	4 381	4 443	4 541	4 922	5 126	5 262	5 470	5 538
Exports	2 821	3 023	3 318	3 430	3 536	3 885	4 261	4 806	5 482	6 121
Uses	27 725	28 240	27 620	28 232	29 239	30 688	31 640	33 253	34 744	35 762

Real GDP growth rate	-0.3%	0.4%	-3.5%	1.8%	2.3%	3.0%	3.7%	4.0%	4.0%	4.0%
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Summary of Central Administration Financial Operations (in millions of Gourdes)	Projections									
	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Total revenue	7 828	10 748	12 606	16 255	20 109	23 196	29 942	34 339	39 295	45 453
Total revenue	7 828	10 748	12 606	16 255	20 109	23 196	29 942	34 339	39 295	45 453
Current revenue	7 826	10 748	12 606	16 255	20 109	23 196	29 942	34 339	39 295	45 453
Domestic revenue	5 757	7 979	9 095	11 980	14 010	16 368	20 682	23 626	28 329	32 769
Customs receipts	2 069	2 769	3 511	4 275	6 099	6 828	9 260	10 713	10 966	12 684
Other current revenue	2	0	0	0	0	0	0	0	0	0
Total expenditure	10 978	14 870	15 644	16 968	21 283	21 886	32 788	39 647	44 876	52 334
Current revenues	9 070	10 843	11 171	14 854	18 563	15 845	26 564	31 651	34 674	39 386
Wages and salaries	3 480	3 869	4 131	5 699	6 471	8 087	12 617	14 430	15 564	17 870
Current expenditure	4 270	4 475	4 582	4 151	4 862	1 165	7 515	9 563	11 372	13 183
Subsidies and transfers	768	1 446	1 166	3 992	5 552	5 329	5 607	6 099	6 002	6 591
Interest payments	552	1 053	1 292	1 012	1 678	1 264	825	1 559	1 737	1 741
Investment expenditure	1 908	4 027	4 473	2 114	2 720	6 041	6 224	7 996	10 201	12 948
Current balance	-1 244	- 95	1 435	1 401	1 546	7 351	-2 175	4 175	6 223	8 032
Overall balance	-3 150	-4 122	-3 038	- 713	-1 174	1 310	-2 846	-5 308	-5 581	-6 881
Financing	3 150	4 122	3 038	713	1 174	-1 310	2 846	5 308	5 581	6 881
Domestic financing	3 311	3 384	3 049	- 126	- 167	-1 758	- 410	- 910	- 910	- 910
Monetary authorities	2 897	3 645	2 903	6	- 334	-1 129	0	0	0	0
Commercial banks	- 42	9	59	- 47	119	- 68	- 410	- 410	- 410	- 410
Other	456	- 270	87	- 85	48	- 561	0	- 500	- 500	- 500
External financing	- 161	738	- 11	839	1 341	448	3 256	-1 759	-1 759	-1 759
Of which: Budgetary support						- 950	1 311	2 053	4 216	4 579
Grants							3 607
Drawings							720
Paris Club rescheduling							129	0	0	0
HIPC Initiative							531	864	0	0
Financing gap								7 977	8 250	9 550
Financing gap (US\$)								222	229	265

Haiti: Summary Balance of Payments (in millions of U.S. dollars)	Projections									
	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Current transactions account	- 30	- 46	- 57	114	- 1	67	- 12	- 222	- 267	- 307
Current transactions account (excluding grants)	- 165	- 183	- 157	- 214	- 381	- 361	- 460	- 572	- 755	- 823
Trade balance	- 708	- 783	- 833	- 850	- 1 054	- 1 086	- 1 231	- 1 392	- 1 516	- 1 602
Exports of goods	274	333	378	459	494	553	698	786	875	963
Of which: exports of assembly industry	221	278	320	397	435	491	631	713	795	877
Imports of goods	- 983	- 1 116	- 1 211	- 1 308	- 1 548	- 1 640	- 1 929	- 2 178	- 2 391	- 2 564
Of which: petroleum products	- 157	- 196	- 218	- 313	- 397	- 400	- 450	- 467	- 473	- 486
Net services	- 93	- 166	- 204	- 313	- 336	- 357	- 400	- 414	- 561	- 632
Credit	164	135	133	138	197	230	290	366	295	286
Debit	- 256	- 301	- 337	- 452	- 533	- 587	- 690	- 780	- 856	- 918
Net revenue	- 13	- 16	- 12	- 37	7	1	- 4	2	12	22
Current transfers, net	784	918	993	1 313	1 382	1 509	1 623	1 582	1 797	1 905
Official transfers, net	135	137	100	328	380	428	448	350	488	516
Private transfers, net	649	781	893	985	1 002	1 081	1 175	1 232	1 309	1 389
Capital account and financial operations account	- 42	27	89	- 58	88	90	89	93	141	144
Foreign direct investment	5	14	6	26	160	80	80	80	80	80
Net capital flows to public sector	- 25	- 3	- 10	31	51	23	43	50	98	103
Net flows from banking sector	3	- 47	29	- 76	- 83	- 13	- 34	- 37	- 38	- 39
Errors and omissions, net	- 25	63	65	- 40	- 39	0	0	0	0	0
Overall balance	- 72	- 19	33	56	88	157	77	- 129	- 127	- 163
Financing	72	19	- 33	- 56	- 88	- 157	- 77	- 93	- 102	- 103
Change in reserve assets	49	21	- 51	- 22	- 107	- 199	- 118	- 124	- 114	- 103
Change in liabilities	- 8	- 11	- 2	9	10	21	23	23	12	0
Change in arrears	31	9	20	- 43	9	- 45	0	0	0	0
Other (incl. debt rescheduling and HIPC Initiative)	0	0	0	0	0	67	18	8	0	0
Financing gap	0	0	0	0	0	0	0	222	229	265

Monetary Survey (in millions of Gourdes)	Projections									
	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Net foreign assets	8 421	13 475	12 683	18 630	24 000	30 493	35 866	41 660	47 775	54 147
Net domestic assets	28 808	38 553	44 078	49 660	51 091	51 895	54 737	59 016	63 503	67 771
Credit to public sector (excl. special accounts)	15 229	18 700	21 097	21 159	20 118	20 118	20 118	20 118	20 118	20 118
Credit to Central Administration	15 219	18 611	21 401	21 322	20 570	20 124	20 124	20 124	20 124	20 124
Other credit to public sector	10	89	- 303	- 163	- 452	- 6	- 6	- 6	- 6	- 6
Credit to private sector	14 512	19 365	21 142	25 609	27 019	28 399	31 241	35 520	39 778	43 845
Other items, net (incl. special accounts)	- 932	488	1 839	2 892	3 955	3 378	3 378	3 378	3 607	3 808
M3 Aggregate – Broad money	37 229	52 028	56 761	68 290	75 091	82 388	90 602	100 677	111 278	121 918
Currency in circulation	6 652	8 443	8 685	10 547	11 159	12 018	12 982	14 285	15 630	16 905
Deposits	30 576	43 585	48 076	57 743	63 932	70 370	77 621	86 391	95 648	105 013
Deposits in Gourdes	16 810	21 903	25 824	28 292	31 533	33 962	36 685	40 369	44 168	47 773
Deposits in Dollars	13 766	21 683	22 252	29 451	32 399	36 408	40 936	46 022	51 480	57 241

COSTS TABLE BY PILLAR AND STRATEGY

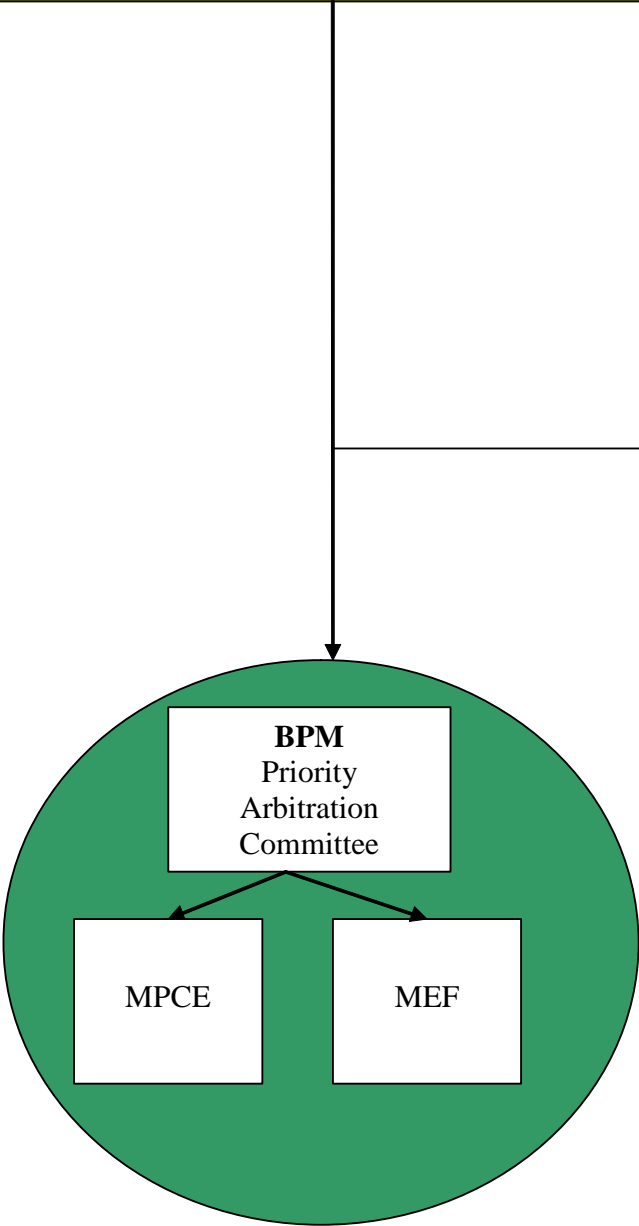
COSTS TABLE BY PILLAR AND STRATEGY

PILLAR	DSNCRP	PIP 2007-2008	FINANCING TO BE SOUGHT
	3 YEARS	1 YEAR	2 YEARS
PILLAR 1: GROWTH VECTORS			
AGRICULTURE	17,880,000,000	2,261,222,620	15,618,777,380
TOURISM	1,402,590,000	72,000,000	1,330,590,000
COMMERCE AND INDUSTRY	416,373,000	258,141,600	158,231,400
INFRASTRUCTURE	58,559,763,800	20,174,479,981	38,385,283,819
TOTAL PILLAR 1	78,258,726,800	22,765,844,201	55,492,882,599
PILLAR 2: HUMAN DEVELOPMENT – PRIORITY ACCORDED TO BASIC SOCIAL SERVICES			
EDUCATION AND TRAINING	21,132,555,925	1,342,996,776	19,789,559,149
HEALTH	7,641,000,000	264,237,896	7,376,762,104
WATER AND SANITATION	4,264,000,000	4,026,938,290	237,061,710
TOTAL PILLAR 2	33,037,555,925	5,634,172,962	27,403,382,963
PILLAR 3: DEMOCRATIC GOVERNANCE – PRIORITY ACCORDED TO JUSTICE AND SECURITY			
JUSTICE	6,089,000,000	2,400,000,000	3,689,000,000
SECURITY	5,027,000,000	602,515,456	4,424,584,544
NEAR-AT-HAND GOVERNANCE	1,219,600,000	68,000,000	1,151,600,000
TOTAL PILLAR 3	12,335,600,000	3,070,515,456	9,265,084,544
TARGETED AND CROSS-CUTTING POLICIES AND STRATEGIES			
FOOD SECURITY	93,000,000	42,000,000	51,000,000

GENDER EQUITY	1,279,054,795	41,000,000	1,238,054,795
ENVIRONMENT	5,582,000,000	1,367,889,304	4,214,110,696
SOCIAL PROTECTION	1,518,000,000	95,000,000	1,423,000,000
CULTURE AND COMMUNICATION	1,752,020,000	108,320,000	1,643,700,000
URBAN DEVELOPMENT	1,596,000,000	N.A.	1,596,000,000
TERRITORIAL DEVELOPMENT	15,765,000,000	5,173,106,895	10,591,893,105
RISKS AND DISASTERS	69,800,000	329,750,134	(259,950,134)
STATE CAPACITY BUILDING	3,129,200,000	N.A.	
INCENTIVE FRAMEWORK FOR SUPPORT OF PRIVATE SECTOR	110,300,000	N.A.	
TOTAL CROSS-CUTTING POLICIES AND STRATEGIES	30,894,374,795	7,157,066,333	20,497,808,462
TOTAL	154,526,257,520	38,627,598,953	115,889,658,567
	\$3,863,156,438		

SCHEMA OF INSTITUTIONAL FRAMEWORK FOR IMPLEMENTATION AND MONITORING

Office of the President of the Republic
National Investment Commission
(CNI)



- Development partners**
- Private sector
 - Territorial governments via **MICT**
 - Aid agencies
 - NGOs, etc.

MONITORING INDICATORS TABLES

Table 1: CORE INDICATORS BY OBJECTIVE

OBJECTIVE	INDICATOR	Type of indicator	Frequency	Data source	
Lay the groundwork for good economic governance and modernization of the State				Specific breakdown; Survey of users of public services; CWIQ; Transparency International	
	Rule of law indicator	Performance	Short-term		
	Corruption perception index	Performance	Short-term		
	Representation of women at various levels (elective and appointed offices)	Performance	Short-term		
	Proportion of official development assistance (ODA) devoted to priority sectors	Performance	Short-term		
	Public expenditure committed as % of GDP	Input	Short-term		
Introduce a decentralized and participatory partnership with a view to facilitating territorial governments' access to investment resources while building managerial capacities at the local level				CWIQ; 123 Survey; ECVH; Environmental statistics	
		Public expenditure committed as % of GDP	Input		Short-term
		Index ranking communes in respect of basic socio-economic infrastructures	Impact		Long-term
		Proportion of managed forest zones	Impact		Long-term
		Percentage of households using solid fuels (wood and charcoal)	Performance		Short-term
Renewed economic growth				IHSI, BRH, and MEF	
		Exports/GDP ratio	Performance		Short-term
		Foreign domestic investment growth rate	Performance		Short-term
		Ranking of investment climate	Performance		Short-term
	Average cost of creating a new business	Performance	Short-term		

Substantially rebuild the human capital stock				Annual survey of basic socioeconomic infrastructure; CWIQ; 123 Survey; EMMUS; ECVH
	Public expenditure committed as % of GDP	Input	Short-term	
	Prevalence rate of modern contraceptive use	Performance	Short-term	
	Percentage of Commune-level Health Units (UCS) offering a minimum package of services	Performance	Short-term	
	Infant/child mortality rate	Impact	Long-term	
	Proportion of women receiving a prenatal consultation	Performance	Short-term	
	Proportion of population with sustained access to basic drugs at an affordable cost	Performance	Short-term	
	Gross enrollment ratio, secondary school	Performance	Short-term	
	Percentage of students passing official examinations	Performance	Short-term	
	Index of access to running water	Outcome	Short-term	
Index of access to basic sanitation services	Outcome	Short-term		

Table 2: CORE PERFORMANCE INDICATORS

Area of action	Indicator	Type of indicator	Frequency	Data source
Income poverty	Proportion of population living on less than one PPP dollar per day at the national level (incidence of extreme poverty)	Impact	Long-term	ECVH; EBCM; UNDP
	Proportion of population living on less than two PPP dollars per day at the national level (incidence of poverty)	Impact	Long-term	
Education	Education budget as % of total State budget	Input	Short-term	State Budget; Ministry of Education; State Secretariat for Literacy Training
	Gross enrollment ratio, primary school	Performance	Medium-term	
	Adult literacy rate, both sexes	Performance	Medium-term	
Health	Health budget as % of total State budget	Input	Short-term	State Budget; MSPP, and EMMUS
	Maternal mortality rate per 100,000 live births (per 10,000)	Impact	Medium-term	
	Infant mortality rate (per mil)	Impact	Medium-term	
Environment, Water, Sanitation, and Infrastructure	Share of budget devoted to basic infrastructure	Input	Short-term	EBCM; MTPTC, CAMEP
	Proportion of population with access to drinking water (urban and rural areas)	Outcome	Medium-term	
	Kilometers of roads built	Outcome	Short-term	
Agriculture	Share of budget allocated to agriculture	Input	Short-term	IHSI; MADRN
	Weight of agriculture in GDP	Performance	Medium-term	

Decentralization	% of public expenditure at subnational government level	Input	Short-term	Ministry of the Interior and Territorial Government
	Quantity of public services provided by subnational governments	Outcome	Short-term	
Employment	Number of permanent jobs created	Performance	Medium-term	123 Survey
Participation of women				Ministry of Education
	Girl/boy (female/male) ratio in primary, secondary, and higher education	Performance	Medium-term	
	% of women entrepreneurs	Performance	Medium-term	
Governance/ Corruption				PNH; Transparency International; State Budgets; World Bank
	Share of annual budget for Justice by comparison with State budget	Input	Short-term	
	Number of corruption cases sanctioned by law	Performance	Short-term	
Macroeconomy				IHSI; MEF; BRH
	Annual GDP growth rate	Performance	Short-term	
	Real interest rate	Climate	Short-term	
	Private investment rate	Performance	Short-term	
	Public investment rate	Performance	Short-term	