



Annual Report 2021

Project: Rural Electrification and Empowerment of Women (RAEW)

Funded by the Government of Japan

January - December 2021

Table of contents

1- List of abbreviations	2
2- Basic information about the project	3
3- Context for implementation in 2021	4
4- Links of the project with UNDP programme priorities and government priorities	4
5- Major activities carried out during the year 2021	5
6- Updated Results Framework	8
7- Challenges of the year 2021	11
8- Lessons Learned and Recommendations	11
9- Pictures	13
10- Appendix: Jobs created by the construction of the Mont-Organisé power plant	15

1- List of abbreviations

ANARSE	National Authority for the Regulation of the Energy Sector
CE-MTPTC	Energy Unit of the Ministry of Public Works, Transport and Communication
COPIL	Steering Committee
COVID-19	Corona Virus Disease 2019
ED'H	Electricity of Haiti
EE	EnviroEarth
ERAF	Rural Electrification and Women's Empowerment
MO	Mount Organized
OCB	Community Based Organization
PGES/ESMP	Environmental and Social Management Plan
PHARES	Haitian Program of Access to Solar Energy for Rural Communities
UNDP	United Nations Development Programme
PSDH	Strategic Development Plan for Haiti
PV	Photovoltaic
UAE	United Arab Emirates

2- Basic information about the project

Project Title:	Rural Electrification and Women's Empowerment
Project Number:	00104020
Implementing partner ¹ :	Ministry of Public Works, Transport and Communication (MTPTC)
Implementing partner:	National Authority of Regulation of the Energy Sector (ANARSE)
Responsible Parties	Ministry of Public Works, Transport and Communications (MTPTC), United Nations Development Programme (UNDP)
Method of implementation	National Implementation Modality
Place of intervention:	North-East Department (Communes of Capotille, Vallières and Mont-Organisé).
Start Date:	January 2018
Completion Date:	December 2022
Impact of the Country Program	National, regional and local institutions and civil society improve urban and rural, agricultural and environmental management, as well as risk prevention and reduction mechanisms, in order to improve people's resilience to natural disasters and climate change.
Country Program Product	Mechanisms and partnerships are put in place to promote sustainable production, distribution and consumption patterns.

Total resources available :	US\$ 6,412,612.82	
	UAE	US\$ 150,000
	Donor: Japan	US\$ 5,490,612.82
	UNDP	US\$ 702,000
	MTPTC	US\$ 70,000

¹ Note: The term "*Implementing Partner*" can also be understood as "*Realization Partner*" or "*Executing Partner*".

3- Context for implementation in 2021

Marked by repeated crises, the year 2021 has been a special year for the project. Indeed, the country's security situation, which has been continued to worsen for more than two (2) years, due to many circumstances such as the demonstrations and road blockades, the resurgence of Covid 19 cases during the second quarter of 2021, fuel shortages, and the assassination of the President of the Republic during the night of July 6 to July 7 that are, among others, the main crises that have particularly marked the year. These crises had negative impacts on the implementation of project activities, causing a slowdown in activities due to certain restrictions on the movement of materials and fuel supplies. However, despite these hazards, which the project had no control over, the UNDP team, together with the MTPTC team, including EDH, ANARSE and the CE-MTPTC, made significant progress in the implementation of the infrastructure, particularly in the construction of the three (3) solar photovoltaic power plants. The reception of the Mont-Organisé power plant scheduled for the beginning of 2022 is a proof of the determination of all partners to fully achieve the objectives of the project.

This report therefore presents the status of project activities in 2021.

4- Links of the project with UNDP programme priorities and government priorities

The Haitian Government is committed through the Strategic Development Plan of Haiti (PSDH) to make the country an emerging economy by 2030. To do this, one of the priority sectors is energy. In this sense, an energy policy has been established based on the following main objectives

- 1) Strengthening and extension of existing electrical networks: This axis aims to turnaround ED'H (Electricité d'Haïti) and to put in concession the public service of production, transport and distribution as well as the marketing in some regional electrical networks.
- 2) Development of mini-grids throughout the country: The Ministry of TPTC, through its Energy Unit and ANARSE, is implementing several projects to develop decentralized "off-grid" electrical systems by building micro electrical systems based on solar photovoltaic energy in order to provide the electricity needed by households, public and private institutions including hospitals, schools and shopping centers, etc. The PHARES program "Haitian Program of Access to Solar Energy for Rural Communities", launched in September 2020, is the most recent initiative deployed in this axis.

- 3) Deployment of individual solar systems and solar system kits in places where settlements are scattered and where mini grid construction projects do not appear to be viable.

The articulations and alignments of the project with the government's energy policy are very clear. In relation to the second axis of this policy, the ERAF project - jointly executed by the Ministry of Public Works, Transport and Communication (MTPTC) of Haiti and the United Nations Development Program (UNDP) thanks to a financial contribution from the Government of Japan and UNDP - aims to give access to electricity to the country's remote rural communities by advocating the development of decentralized "off-grid" electrification technologies via solar photovoltaic energy-based infrastructures

To this end, three municipalities in the North-East have been selected jointly with the EC-MTPTC and ANARSE for the implementation of three mini-grids based on photovoltaic solar energy. These mini-grids will provide electricity to meet the needs of households and institutions including hospitals, schools and business centers. In addition, the ERAF project promotes economic activities and encourages the emergence of micro-enterprises in order to generate jobs and wealth while fighting against climate change.

In this perspective, the project aims, among other things, to connect at least 2,000 households to the three micro-grids, to provide financial support to about 15 activities that can promote productive use of electricity or generate income, to participate in the capacity building of 30 grassroots community organizations (CBOs) and to promote at least one partnership for long-term management of the three micro-electrification systems.

5- Major activities carried out during the year 2021

For the year 2021, the emphasis has been put on the construction of photovoltaic solar micro power plants with backup generators. Below are the main achievements of the project for this year:

Main realizations	Analyse/Comments	Challenges/Constraints
<p>Construction of the Mont-Organisé PV power plant</p>	<ul style="list-style-type: none"> - The contract for the construction of the solar power plant of Mont-Organisé was signed between UNDP and the French firm EnviroEarth in October 2020. - The construction of the Mont-Organisé power plant is one of the project's key achievements for the year 2021. - It has a capacity of 289 kW PV and a storage capacity of 800 kWh; - The solar power plant is composed of 850 PV modules and 375 batteries and a generator (400 kVA) as backup. - In accordance with the Environmental and Social Management Plan, activities are organized to the satisfaction of all stakeholders, including women and local communities. Through the recruitment of 39 local workers, technical training, and the participation of 15 local community women in the assembly of PV structures, the project has promoted local employment and the involvement of women in all implementation activities (see Appendix). The training and job creation for women in the community lead to women empowerment as described in the success story below. 	<p>Because of the delays due to the fuel crisis and insecurity, the final acceptance of the works initially scheduled for November 12, 2021, has been postponed to early 2022.</p>
<p>Meeting of the Steering Committee</p>	<p>The Steering Committee made the following decisions:</p> <ul style="list-style-type: none"> A. Regarding the lack of funds for the construction of the Capotille and Vallières power plants: <ul style="list-style-type: none"> a) The UNDP Representative in Haiti has decided to fund an additional 568,000 USD that will go towards the construction of solar power plants under the ERAF project. This amount comes from UNDP's Trac funds. b) The General Director of ANARSE declared that it has been decided that the Government, through the MPCE/MTPTC, will provide two (2) diesel generators of adequate characteristics and capacities specified in the terms of services so that the manufacturers can use them and couple them with the future solar power plants of Capotille and Vallières. c) The Government, through the MPTPC, will provide support via the departmental directorate of the MTPTC for the execution of certain civil engineering works, including earthworks and the evacuation of spoil and the construction of access roads to the site. B. In relation to operator recruitment: <ul style="list-style-type: none"> a) The Coordinator of the Energy Unit of the MTPTC (CE-MTPTC) stated that the process for the recruitment of the operator will be launched in early 2021; b) It is planned to finalize the recruitment process of the operator before the end of the construction of the Mont-Organisé plant. 	

<p>Construction of Capotille and Vallières PV power plants</p>	<p>A contract for the construction of two (2) solar power plants of 202.5 kW peak with a storage capacity of 430 kWh and a backup diesel generator of 250 kVA each in Vallières and Capotille has been signed between the UNDP and the Haitian firm Green Energy Solutions S.A.</p>	<p>Socio-political instabilities (demonstrations and street blockages, fuel shortage, gangsterization of working-class neighbourhoods, assassination of one of the firm's managers, etc.), Covid-19 pandemic, assassination of President Jovenel Moise have considerably caused delays in carrying out the work.</p>
<p>Communication and popularization of the project</p>	<p>The popularization of the ERAF project and the capitalization of its results are essential for the replication of similar initiatives in other municipalities of the country. Thus, two (2) articles about the project were prepared and published through social media, local newspapers and the UNDP Haiti webpage. One is a success² story that highlights the current and future impact of the project for the beneficiary communities, including women; the other one is a dissemination article³ of the project.</p>	
<p>Capacity building for the benefits of implementing partners</p>	<p>The acquisition of one of the most used software in design and analysis of renewable energy based mini-grids (HOMER) and subsequent training on its utilization was done for the benefit of engineers from different partners (ANARSE, CE-MTPTC, EDH, UNDP) involved in the project. This training has helped to strengthen their capacity in analysis, optimization, and design of microgrids based on renewable energy.</p>	

² <https://www.ht.undp.org/content/haiti/fr/home/stories/projet-erap---les-energies-propres---une-alternative-viable-pour.html>

³ <https://www.ht.undp.org/content/haiti/fr/home/presscenter/articles/2021/des-communes-reculees-du-departement-du-nord-est-auront-desormais.html>

Table summarizing the main characteristics of the hybrid electrification micro-systems of the communes of Mont-Organisé, Capotille and Vallières

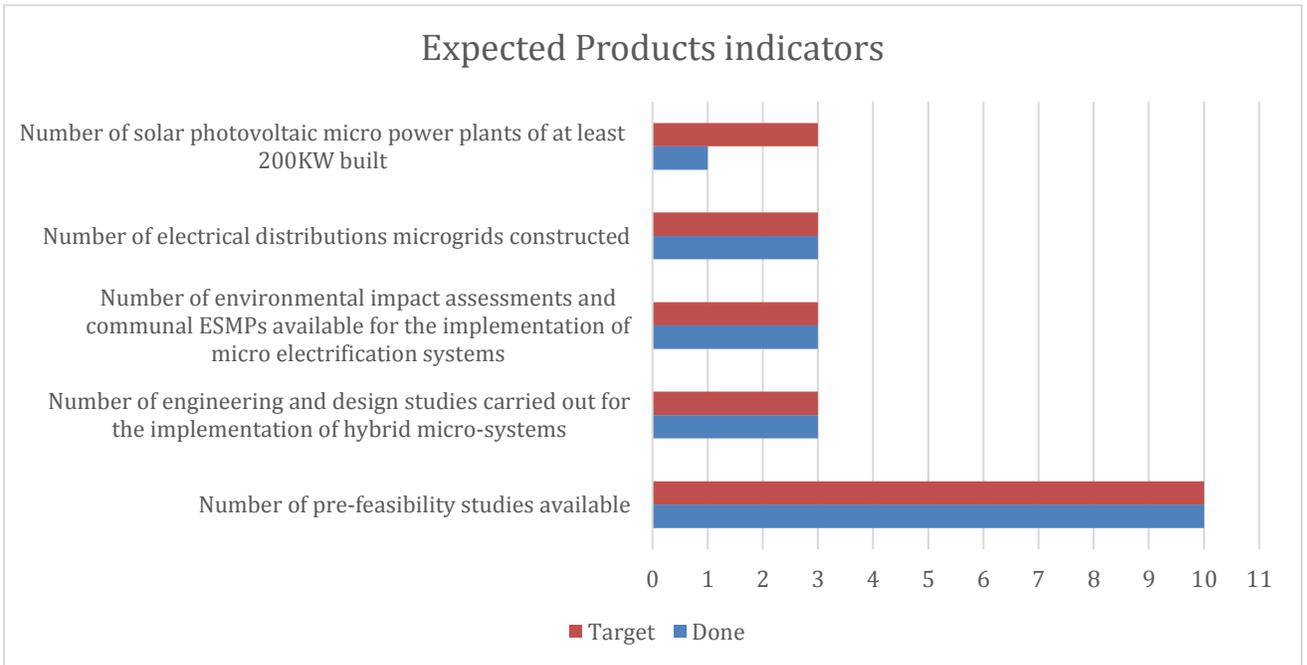
Municipalities	Expected peak power (kW)	Planned storage (kWh)	Diesel generator planned (kVA)	Number of planned connections	Length of the distribution network already built (km)
Mont-Organisé	289	800	400	1151	Three-phase: 1.95 Single phase: 1.6 Low Voltage: 5.3
Capotille	202.5	430	250	308	Three-phase: 2.00 Single phase: 2.13 Low Voltage: 5.5
Vallières	202.5	430	250	526	Three-phase: 0.76 Single phase: 0.94 Low Voltage: 1.9

6- Updated Results Framework

	Targeted outcome, as stated in the UNDAF: National, regional and local institutions and civil society improve rural and urban land, agricultural and environmental management, and risk prevention and reduction mechanisms to improve the resilience of the population to natural disasters and climate change.										
	Outcome indicators, as specified in the National Program Resource and Results Framework, including baselines and targets: 1. Haiti's position in the Risk Management Index (INFORM). - Baseline: 6.1 (2015); Target: 5 (2021) 2. Cost as % of GDP of economic losses due to disasters. - Baseline: 2% per year (1975 to 2012); Target: less than 2% (2021)										
	Applicable UNDP Strategic Plan output(s) : Indicative PCD output: 3.2 Mechanisms and partnerships are in place to promote sustainable production, distribution and consumption patterns										
	Project title and number in ATLAS: Rural Electrification through Renewable Energy and Women's Empowerment Project										
EXPECTED PRODUCTS	PRODUCT INDICATORS ⁴	SOURCE OF DATA	BASELINE		TARGETS (by frequency of data collection)						DATA COLLECTION METHODS AND RISKS
			Value	Year	2017	2018	2019	2020	2021	2022	

Product: <i>Improving access to electricity in rural areas</i>	<i>1.1 Number of pre-feasibility studies available for decentralized electrification at the communal level</i>	Project	0	2017	0	0	5	5	0	0	10	Study report
	<i>1.2 Number of engineering and design studies carried out for the implementation of hybrid micro-systems for communal electrification (Generation, Distribution, Connections)</i>	Project	0	2017	0	0	1	2	0	0	3	Study report Workbook
	<i>1.3 Number of environmental impact assessments and communal ESMPs available for the implementation of micro electrification systems</i>	Project	0	2017	0	0	1	2	0	0	3	Study report
	<i>1.4 Number of electrical distributions microgrids constructed</i>	Project	0	2017	0	0	0	3	0	0	3	Report, publication, success story
	<i>1.5 Number of solar photovoltaic micro power plants of at least 200KW built</i>	Municipality	0	2017	0	0	0	0	1	2	3	Report, publication, success story
	<i>1.6 Number of connections made including households, public/private institutions and organizations</i>	Municipality	0	2017	0	0	0	0	0	1000	1000	Report, publication, success story
	<i>1.7 Existence of an operator/developer for the management/maintenance of hybrid electrification micro-systems and the recovery of funds</i>	Municipality	0	2017	0	0	0	0	0	1	1	Publication
	<i>1.8 Number of civil society groups (including women's groups) consulted in construction and connection planning</i>	Municipality	0	2017	0	20	20	40	30	30	140 (at least 40 women's groups)	Minutes of meetings, workshops, reports
	<i>1.9 Number of microenterprises and one-person businesses set up (disaggregated by gender of business owner or manager)</i>	Municipality	0	2017	0	0	0	0	10	10	20 (at least 40% managed by women)	Reports, surveys

1.10 Number of direct and indirect jobs benefited by the population (disaggregated by gender of employee hired)	<i>Project</i>	0	2017	0	10	10	100	130	150 <i>(Target 2022)</i>	400 (at least 40% of jobs held by women)	<i>Reports, surveys, final evaluation</i>
1.11 Number of strengthened gender-responsive community-based organizations	<i>Project</i>	0	2017	0	0	0	30	0	0	30	<i>Publication, training report</i>
1.12 Number of individual members benefiting from a capacity building program for their grassroots organization	<i>Project</i>	0	2017	0	0	0	120	0	0	120 (70% women)	<i>Publication, training report</i>



7- Challenges of the year 2021

7.1. COVID-19 Pandemic

Due to the covid 19 lockdown in Haiti and elsewhere, some project activities could not be carried out as usual. Indeed, the movement of materials and project staff, and the holding of certain meetings / gatherings were limited. This was undoubtedly going to cause delays in the implementation of the project activities, as well as a gap between the project's projected schedule and the execution of the activities and work. The project team had to adapt to working remotely and was able to delegate responsibilities in the field.

7.2. Socio-political instabilities

In addition to the Covid-19 crisis, there are the socio-political crises that have plagued the country for years and that worsened to culminate with the death of the President of the Republic last summer. This insecure situation has prevented customs clearance and the transport of materials to the site. Demonstrations and road blockades even delayed the mobilization of the construction firm on site in Vallières and Capotille. In addition, the repeated fuel shortages crises only aggravated the already unbearable situation. All these factors have forced the project team and the firms to make other plans and adapt their schedule to the new reality.

7.3. Lack of commitment and motivation of governmental actors

The assassination of President Jovenel Moise has slowed down the actions of the MTPTC that should lead to partial coverage of the budget deficit accumulated up to the first two (2) months of the year and that would allow the provision of equipment for the land movements in Vallières and Capotille. The lack of availability of MTPTC equipment that the project is currently facing is significantly slowing down activities at the Vallières and Capotille sites.

8- Lessons Learned and Recommendations

➤ Lessons Learned

- Rural electrification projects can benefit greatly from the involvement of local communities or suffer because of their exclusion;
- Extension of the national or regional grid is often not the most cost-effective solution. Decentralized options with renewable energy sources such as solar photovoltaics should be considered;

- Favorable macroeconomic conditions, sustained government commitment to the project's objectives, competent public institutions and decentralized decision-making are, among others, the keys to scaling up rural electrification in Haiti;
- The benefits of electrification are directly related to the uses and costs of alternative energy sources. Rural electrification is important for areas where there is economic growth (e.g. agricultural growth, presence of small and medium rural enterprises, etc.). However, to increase and accelerate the development impact, technical assistance must be provided to rural enterprises to stimulate demand.

➤ **Recommendations**

The completion of the Mont-Organisé plant is scheduled for the first quarter of 2022. As for the completion of both the Capotille and Vallières plants, the planned period is situated within the third quarter of 2022. Considering that the project is in its final year, it is important that the MTPTC focus on aspects such as household connection, system operation and post-project management in order to guarantee the availability of electrical service to households, SMEs and other public or private institutions. To this end, it is recommended that sustained attention be given to

Communication: Maintaining constant communication with local communities about the various stages of the project is essential. Improving communication through more effective means and at a more frequent pace will allow them to better understand the challenges and feel included.

Recruitment of the operator: The process of recruiting the operator of the Mont-Organisé power plant must be accelerated and explained to the beneficiary communities. While electricity is available in the power plant without being accessible by households, this may lead to grievances at the population level.

Stakeholder involvement and commitment: At this very advanced stage of the project, the involvement of all stakeholders is necessary to sustain the project results. Ways must be created to further engage national and local governments, and to facilitate greater ownership of the project results by local communities.

9- Pictures



Women trained in PV module installation at work in the Mont-Organisé PV power plant



Photovoltaic solar plant of 289 kW peak, composed of 850 PV modules in Mont-Organisé



A bank of 375 storage batteries installed in the technical building of the M-O plant



View of the technical building and the PV field of Mont-Organisé



Compaction on the Vallières site



Reinforced steel structure of one of the platforms in Vallières



Concrete pouring on the platforms in Vallières

10- Appendix: Jobs created by the construction of the Mont-Organisé power plant**Local Employment Promotion / ERAF Project****•Number and list of ICAR employees⁵ , EE and ENERSA⁶ (Qualified personnel): 24**

NAME	FIRST NAME	FUNCTION (ASSIGNMENT)	SEX
PIERRE	Estizac	Chief Engineer	M
MODELISE	Chelet	Resident Engineer (ICAR)	M
TELFORT	Brice	Site Manager (ICAR)	M
SERON	Jackie	Carpenter (ICAR)	M
ETIENNE	Guerby	Driver (ICAR)	M
JEAN	Frandy	Scrapper (ICAR)	M
LOUIS	David	Purchasing Manager (ICAR)	M
AUGUSTE	Guemsly	(ICAR)	M
FERNI	Prud'homme	Scrapper (ICAR)	M
METELLUS	Josmingue		M
LOUIS MARC	Jude	Ironworker (ICAR)	M
SAINTUS	Gammy	Ironworker (ICAR)	M
PAULIDOR	Laubensy	Electrician	M
SALOMON	Kervins	Electrician	M
DESINOR	Joseph	Electrician	M
QUENTIN	Crambers	Technical Director (EE)	M
ANDRIEU	Florian	Resident Engineer (EE).	M
NOEL	Jean Ronel	Engineer in charge (ENERSA)	M
LAROCK	Junior	Driver, Technician (ENERSA)	M
JEAN ANDRE	Constant	Technician (ENERSA)	M
DIEUJUSTE	Boyer	Technician (ENERSA)	M
FLEURANSIN	Julio	Technician (ENERSA)	M
ETIENNE	Fequeur	Technician (ENERSA)	M
NELSON	wilkens	ICAR	M

⁵ ICAR: Construction firm for civil works (subcontractor of EnviroEarth)

⁶ Enersa: Electrical installation firm (subcontractor of EnviroEarth)

● **Number and list of trained women who participated in setting up PV structures: 15**

JOSEPH	Herlande	ENERSA	F
PREVIL	Prospemene	ENERSA	F
CHARLES	Charite	ENERSA	F
ESTIME	Estilia	ENERSA	F
TITUS	Iva	ENERSA	F
PIERRE	Luciana	ENERSA	F
MERONVIL	Anilande	ENERSA	F
SAINTILME	Elenie	ENERSA	F
ANTOINE	Joceline	ENERSA	F
JUDENE	Theramene	ENERSA	F
MARCELUS	Ronise	ENERSA	F
CODIO	Denise	ENERSA	F
ALIDOR	Rosita	ENERSA	F
CLERZINE	Elane	ENERSA	F
ELOI	Josette	ENERSA	F

● **Number and list of local workers from ENERSA and ICAR: 39**

SAINVIL	Joinel	Local worker ICAR	M
JOSEPH	Ludovique	Local worker ICAR	M
PREVIL	Mikerlin	Local worker ICAR	M
SAINTILMOND	Joseph	Local worker ICAR	M
LOUIS	Decilien	Local worker ICAR	M
PROPHETE	Lamperet	Local worker ICAR	M
PROPHETE	Lucner	Local worker ICAR	M
SIMONCOEUR	Jhonson	Local worker ICAR	M
ALIDOR	Agno	Local worker ICAR	M
JEAN	Olvin	Local worker ICAR	M
FLEURISMA	Elinx	Local worker ICAR	M
FREGISTRE	Edner	Local worker ICAR	M

ANTOINE	Augel	Local technician ENERSA	M
PETION	Leflin	Local worker ICAR	M
TITUS	Rodne	Local worker	M
PIERRE LOUIS	Elius	Local worker	M
BELONY	Remy	Local worker	M
DELHOMME	Peter	Local worker	M
CETOUTE	Wandely	Local worker	M
FLEURISMA	Benes	Local worker	M
SAINT PREUX	Jean	Local worker	M
BEAUTIFUL CHILD	Yvelande	Local worker	F
METILIEN	Fadette	Local worker	F
REJOUIS	Raphael	Local worker	M
DORIVAL	Jocelin	Local worker	M
NOEL	Pierre Mary	Local worker	M
DORVIL	Herne	Local worker	M
ELOI	Walter	Local worker	M
SAINVIL	Gerardo	Local worker	M
EXALUS	Michelet	Local worker	M
TEHOPHIL	Wander	Local worker	M
RIVAL	Louisnel	Local worker	M
ELOI	Delicour	Local worker	M
JUSTIN	Joseph	Local worker	M
DALERANT	Issema	Local worker	M
JOSEPH	Lamour	Local worker	M
KESLYN	Remy	Local worker	M
JOSEPH	Roodenson	Local worker	M
SIMONNE	Renald	Local worker	M

Annexe 1.- Financial report

Project ID and Title: 00105768 Project of Rural Electrification and Women Empowerment					
Annual Financial Report -- January to December 2021					
Description	Total budget	Prior Years	Year 2021	Cumulative	Balance
Resources					
Prior contributions		\$ -	\$ -	\$ -	
Contributions received in 2019		\$ -		\$ -	
Contributions of UNDP /TRAC in 2021		\$ -	\$ 568,000.00	\$ 568,000.00	
Total of contributions received		\$ 5,490,612.82	\$ 568,000.00	\$ 6,058,612.82	\$ 6,058,612.82
Contributions receivable		\$ -	\$ -	\$ -	\$ -
Total of contributions		\$ 5,490,612.82	\$ 568,000.00	\$ 6,058,612.82	\$ 6,058,612.82
Contributions used					\$ 4,514,963.18
Actual Balance					\$ 1,543,649.64
Execution					
1.1 Strengthening and assessment of the grassroots	\$ 64,112.46	\$ 16,018.00		\$ 16,018.00	\$ 48,094.46
1.2 Capacities strengthening, taking into account gender equity.	\$ 445,609.52	\$ 154,283.29	\$ 2,000.00	\$ 156,283.29	\$ 289,326.23
1.3 Design and implementation of awareness campaigns	\$ 114,909.80	\$ 11,840.75	\$ 2,400.00	\$ 14,240.75	\$ 100,669.05
Activity 1: National and local capacities for inclusive and equitable planning, management, monitoring and control of decentralized energy services are strengthened	\$ 624,631.78	\$ 182,142.04	\$ 4,400.00	\$ 186,542.04	\$ 438,089.74
2.1 Pre-identification of sites and conduct of feasibility and environmental impact studies	\$ 462,000.00	\$ 234,938.20		\$ 234,938.20	\$ 227,061.80
2.2 Implementation of micro power plants under the supervision of the project's partners	\$ 2,771,198.98	\$ 1,136,666.53	\$ 1,710,433.20	\$ 2,847,099.73	\$ -75,900.75
2.3 Support to the construction of the needed physical infrastructure	\$ 140,000.00	\$ -	\$ -	\$ -	\$ 140,000.00
2.4 Communication on and visibility of the interventions	\$ 106,000.00	\$ -		\$ -	\$ 106,000.00
Total Activity 2: Construction and management of six micro-communities by village communities	\$ 3,479,198.98	\$ 1,371,604.73	\$ 1,710,433.20	\$ 3,082,037.93	\$ 397,161.05
3.1 Creation of 20 permanent jobs in the field of services management, for the generation and distribution of electricity	\$ 190,000.00	\$ 16,762.24	\$ 25,047.81	\$ 41,810.05	\$ 148,189.95
3.2 Income generating activities developed to improve the quality of	\$ 255,528.00	\$ -		\$ -	\$ 255,528.00
Total Activity 3: Supported & strengthened communities	\$ 445,528.00	\$ 16,762.24	\$ 25,047.81	\$ 41,810.05	\$ 403,717.95
Human Resources	\$ 749,543.00	\$ 454,419.33	\$ 187,852.73	\$ 642,272.06	\$ 107,270.94
Audit and Evaluation	\$ 65,000.00	\$ -		\$ -	\$ 65,000.00
Office and other costs	\$ 202,764.43	\$ 161,859.03	\$ 56,582.37	\$ 218,441.40	\$ -15,676.97
Facilities & Administration	\$ 406,711.06	\$ 175,018.01	\$ 113,370.23	\$ 288,388.24	\$ 118,322.82
Total Activity04: Human Resources, Cost of fonctionment of the office	\$ 1,424,018.49	\$ 791,296.37	\$ 357,805.33	\$ 1,149,101.70	\$ 274,916.79
Total Execution	\$ 5,973,377.25	\$ 2,361,805.38	\$ 2,097,686.34	\$ 4,459,491.72	\$ 1,513,885.53
Acquisitions					
Assets and Equipments	\$ 85,235.57	\$ 74,039.91	\$ 61,997.52	\$ 74,039.91	\$ 11,195.66
Depreciation	\$ -	\$ -12,042.39	\$ -6,526.06	\$ -18,568.45	\$ 18,568.45
Total	\$ 85,235.57	\$ 61,997.52	\$ 55,471.46	\$ 55,471.46	\$ 29,764.11
Grand Total	\$ 6,058,612.82	\$ 2,423,802.90	\$ 2,153,157.80	\$ 4,514,963.18	\$ 1,543,649.64
Balance of resources (Cash+Immobilisation)					\$ 1,599,121.10

* Liquidity to schedule (Cash availability and contributions receivable)

** Liquidity plus inventory

Commitments amount to \$1,421,595.41. Thus the programmable balance becomes \$ 122,054.23.

DocuSigned by:
Drosca Jean-Michel

Drosca Jean-Michel, Project Manager

Signature and Date 04-Apr-2022

DocuSigned by:

Fernando Hiraldo

Fernando Hiraldo, Resident Representative

Signature and Date 08-avr.-2022