

Work Plan Review – Planned vs. Actual Production & Costs

Program	2019 Production		2019 Expenditure		2020 Planned	
	Planned	Actual	Planned	Actual	Project #	Expense
Well Construction	111	94	\$410,441	\$466,824	117	\$542,884
Well Rehabilitation	18	2	\$11,700	\$2,383	13	\$19,610
Pump Repair	250	352	\$18,850	\$25,614	350	\$25,838
Rain Catchment	15	44	\$30,000	\$40,414	22	\$10,990
Sanitation & Hygiene			\$26,000	\$16,825		\$35,262
Infrastructure						
Haiti Compound			\$37,500	\$119,196		\$31,800
Liberia Compound			\$38,500	\$41,076		\$19,875
Drilling Equipment			\$70,450	\$159,426		\$72,875
Training & Education			\$7,550	\$141,141		\$9,000
Overhead	8.8%	5.8%	\$62,430	\$62,199	8.0%	\$69,880
			\$713,420	\$1,075,100		\$838,014

In Fiscal 2019, well construction was lower than planned. This was due to more breakdowns of aging equipment than expected. In addition, some of the breakdowns lasted for months due to the lack of locally available parts. Over the next three years, the goal is to supply each team with one extra truck and one extra drill rig. This will allow for equipment to be thoroughly overhauled without disrupting productivity.

There were very few well rehabilitation projects during the year. This was caused by a lack of handpumps, with available supply reserved for new wells to protect the open boreholes. In the coming year, inventory management and better budgeting systems will be implemented to help teams save for and order pumps well in advance of running low on supply.

There were more pump repairs completed than planned. This is directly related to the Haiti pump repair team receiving a new 4-wheel drive truck in 2018 that kept them in the field rather than in the mechanic shop in 2019. Moving forward, funding agreements with local teams may need to be modified to direct more funding into pump repair work to reflect full cost recovery for fuel, salaries and vehicle maintenance.

In the previous two years, the pilot project for rainfall catchment and tank storage projects was very successful. In fiscal 2019, more than double the planned number of catchment projects were completed. It is difficult to predict how many self-help groups will be ready in the coming year to initiate more projects.

More work was completed than planned on the Haiti compound. This includes finishing a mechanic stop and custom built pump storage to facilitate quick and accurate monthly parts inventories. Much of this work was done by volunteers, as reflected in the "Training and Education" expenditures. Volunteers cover the cost of their flights and in-country expenses, so that this work does not use funds donated to provide needy people with safe drinking water supplies.