



"CASE STUDY"

GUIDED EXERCISE FOR THE SUBMISSION OF OPERATION PROPOSALS TO ECHO

(Phase I: Input/output)

In collaboration with



Published with the contribution of



INSTRUCTIONS FOR USE

This section, relative to the planning stage, provides input for the guided exercise, in reference to the elements allowing the definition of the Logical Framework¹ and the definition/planning of the activities and resources needed for a correct implementation of the operation. A definition of the operation's output in the simulation is also provided, specifically regarding the requested reports and the introduction of two budget modifications (a Supplementary Agreement changing the percentage of co-financing, approved by ECHO before the submission of the Interim Report, and a budget modification when submitting the Pre-Final Report). This section contains a single document:

→ Introduction

The purpose of this section is to let personnel have a reference framework for the exercise.

NOTE:

1. The documents included **do not represent** either **ECHO official documents** or a perfect operation model to be replicated when writing an operation proposal and/or in the various phases of execution of an operation;
2. The exercise has been built around the hypothesis of an operation **CO-FINANCED** by ECHO within a **GLOBAL PLAN**. Common sense dictates that in primary emergency and emergency cases the level of detail of this operation proposal will be difficult to attain, and hardly required.

Any remarks or requests for information can be sent to the following e-mail address:
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¹ The Logical Framework has been constructed using the guidelines provided by ECHO in the "Logical Framework Guidelines" document, and the SPHERE manual.

Exercise

⇒ Framework of the operation

- Primary emergency decision ☐
- Emergency decision ☐
- Ad hoc decision ☐
- Global plan decision ☒
- DIPECHO ☐
- Other, please specify ☐

Note

Box checked by ECHO (or by partner as per preceding discussion with the ECHO Desk Officer)

⇒ Type of financing

- Grant, 100% financing ☐
- Grant, co-financing ☒

5% own funds
10% co-financing by AWD
(Agency for World Development)

⇒ Duration of operation (in months): 8 months

Input of the operation

⇒ QL standard (use the SPHERE manual)

⇒ Sectors, by activity

Sector	Main Intervention	Identified Cost (in €)
Water and Sanitation	Construction of 100 latrines	33.200
	Construction of 2 wells	16.000
Health	Rehabilitation of 2 Health Centers	40.000
	Procurement of medical material	182.500
Non-food items	Distribution of blankets	20.000
	Distribution of pots, pans, kitchen kits	75.000

⇒ Staff

Role	Estimated Period	Identified Cost
Expatriate Personnel		
1 Program Manager	Duration of operation	Cost according to NGO rules including: accommodation, return travel, briefing/debriefing, insurance, mission compensation.
1 Doctor	3 months	Cost according to NGO rules including: accommodation, return travel, briefing/debriefing, insurance, mission compensation.
1 Hydrogeologist	3 months	Cost according to NGO rules including: accommodation, return travel, briefing/debriefing, insurance, mission compensation.
1 Consultant (at headquarters)	3 months	Cost according to NGO rules including: accommodation, return travel, briefing/debriefing, insurance, mission compensation.
Local Personnel		
1 Administrator	Duration of operation	Cost according to NGO rules including: salary, insurance.
1 Logistics Person	Duration of operation	Cost according to NGO rules including: salary, insurance, per diem.
3 Nurses	Duration of operation	Cost according to NGO rules including: salary, insurance, per diem.
3 Guards	Duration of operation	Cost according to NGO rules including: salary, insurance.

⇒ Resources and activities

- Car, already owned by NGO (purchasing cost € 15.000, depreciation period 24 months)
- Rental car (€ 8.000)
- 2 radios (purchasing cost € 3.600 per radio, depreciation period 12 months)
- Running costs
- Operation office (rent of premises, power bill, expenses: € 9.800)
- Office consumables & supplies
- External evaluation (€ 5.000)
- Visibility activities (€ 2.500)
- Reserve (none)

Output of the operation

