



## SINGLE FORM FOR HUMANITARIAN AID OPERATIONS

### 1. GENERAL INFORMATION

#### 1.1. Name of humanitarian organisation

HOx

#### 1.2. FPA number (if applicable)

[...]

**Note**

Include, if applicable, the FPA number

#### 1.3. Purpose of the submission

1.3.1. Proposal

[NOT APPLICABLE]

New proposal

Revised proposal

ECHO reference A/

1.3.2. Interim narrative report

[NOT APPLICABLE]

**1.3.3. Preliminary final report**  date: dd-mm-yy

1.3.4. Final report

[NOT APPLICABLE]

#### 1.4. Grant agreement number

ECHO/[...]

#### 1.5. Implementing rules applicable to this agreement

[NOT APPLICABLE]

Grant, 100% financing

Grant, co-financing

#### 1.6. Framework of this submission

[NOT APPLICABLE]

Primary emergency decision

Emergency decision

Ad hoc decision

Global plan decision

DIPECHO

Other, please specify

#### 1.7. Executive summary of operation

[NOT APPLICABLE]

(4.1.) Title of the operation

(4.2.) Country(ies) and location(s) of implementation

(4.3.) Start date of the operation

(4.4.) Duration in months

(4.5.1.) Total number of direct beneficiaries

(4.5.2.) Identify the status and give details of the beneficiaries

- (4.7.1.) Operation specific objective
- (4.7.2.) Indicators and sources of verification
- (4.8.1.) Expected result 1
- (4.8.n.) Expected result n
- (11.1.) Total budget of the operation: EUR
- (11.2.) Contribution requested from EC: EUR
- (11.5.) Eligibility date of expenditure

**Note:** If additional studies have been carried out, this chapter is intended to illustrate the results of such studies. This is fundamental in the event of significant readjustments of the operation

## **2. NEEDS ASSESSMENT [NOT APPLICABLE]**

- 2.1. Date(s) of assessment
- 2.2. Methodology and sources of information used
- 2.3. Organisation/person(s) responsible for the assessment
- 2.4. Problem statement and stakeholder analysis
- 2.5. Findings of the assessment

**Note:**  
See previous callout

## **3. HUMANITARIAN ORGANISATION'S STRATEGY [NOT APPLICABLE]**

- 3.1. Partner's strategy in country and/or region(s) of operation
- 3.2. Link between operation, the findings of the assessment and the problem statement
- 3.3. Is/are there similar operation(s) in the country/region?  
If yes, explain the measures foreseen to avoid overlap/duplication
- 3.3. Previous humanitarian operations with EC grants in the country/ region
- 3.5. Have you discussed this proposal with ECHO's technical assistance office in the country/region of operation?

**Note:** Data must be updated in relation with the advancement of work, especially as regards the beneficiaries.

**Note:** The framework of objectives may not be modified.

**Note:** The matrix of the Logical Framework must be adapted considering the results obtained.

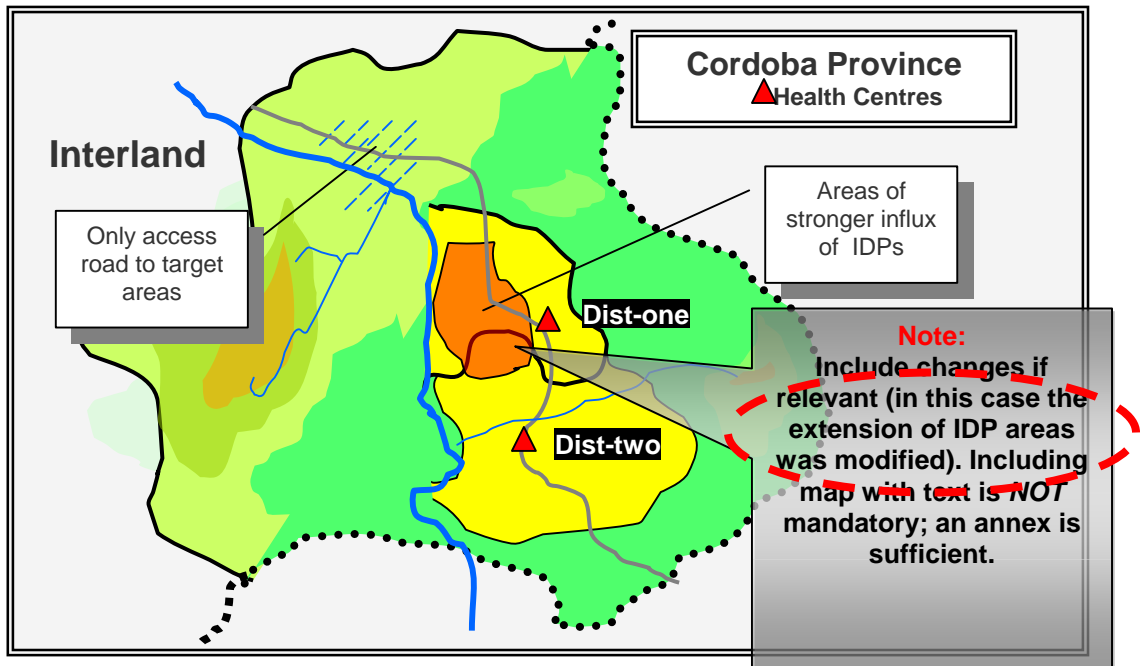
## **4. OPERATIONAL FRAMEWORK**

### **4.1. Title of operation**

- ⇒ Restoring of minimal health conditions for the populations affected by the disaster and support of sanitary zones in the Dist-one and Dist-two Districts (Cordoba Region) – Interland”.

#### 4.2. Exact location of the operation

The operation is taking place according to the initial proposal as evidenced in the following map:



#### 4.3. Start date of the activities in the field, (start date of the operation)

dd-mm-yy as per art. 2.2. of the Grant Agreement.

**Note:** Each request of extension of the implementation period MUST be included and motivated in this section, in order to obtain approval/refusal from ECHO

#### 4.4. Duration in months

8 months, as per art. 2.2. of the Grant Agreement

**Note:** Throughout this section, confirm, update and if possible detail more accurately the data contained in the proposal

#### 4.5. Beneficiaries

##### 4.5.1. Total number of direct beneficiaries

We confirm that, as stated in the Interim Report, the number of beneficiaries has risen compared to the estimate contained in the proposal because of the arrival of newly displaced persons. The total number of beneficiaries is confirmed to be 17.500 (users of health centres and beneficiaries of other services provided by the operation).

##### 4.5.2. Identify the status and give details of the beneficiaries:

45 days before the end of the operation, the data gathered during the implementation phase allow to update the description of beneficiaries, as indicated in the following table:

**Note:** Update, if necessary, the numbers and data on beneficiaries providing more detail than in the Interim Report.

Type	Status	Number
<b>Displaced Persons</b>	IDPs, some of which just recently arrived from nearby districts, mainly families of farmers raising small animals. In most cases families were able to carry their belongings with them.	7.500
<b>Displaced women in target districts</b>	IDPs.	2.800
<b>Displaced children</b>	IDPs; some cases of scabies have occurred [...].	2.650
<b>Users of health centres in the two districts</b>	Local population. Estimate was correct for both centres.	10.000
<b>Children &lt; 5</b>	Mixed.	9.200
<b>Women classified as “most vulnerable”</b>	Local population. Their number grew after a census and arrival of newly displaced persons.	3.600
<b>Medical and paramedical personnel in the two districts</b>	Local population. The number was updated following minor changes in the health centres’ staffing.	123

#### 4.5.3. “Catchment” population

The number of indirect beneficiaries is confirmed to be 25.000 people in both districts.

#### 4.5.4. What are the identification mechanisms and criteria?

[NOT APPLICABLE]. For more detail see initial proposal and Interim Report.

#### 4.5.5. To what extent and how were the beneficiaries involved in the design of the operation?

[NOT APPLICABLE]. For more detail see initial proposal and Interim Report.

#### 4.5.6. Sectors of activity

**Note:**  
Include any changes if relevant (in this example the results for the “Water & Sanitation” sector are modified.)

The influx of new IDPs has caused, in the recent months, a severe degradation of health and hygiene conditions especially regarding water supply (excessive pressure on existing water outlets; unsafe sources). After evaluation of the situation, a decision was made to intervene in order to stop further degradation and meet the operation’s goals, through the construction of 6 safe water outlets (hand wells) [...].

This intervention was possible also considering the fact that the number of latrines was reduced from 100 to 90, as the operation’s objectives had already been met in that respect [...].

Both decisions have been coordinated with local and community representatives, considering carefully the priorities of beneficiaries in the changed context [...].

Regarding all sectors, changes are as follows:

- Sector 1: Water & Sanitation:
  - ⇒ *Rural water sources*: Construction of **8** wells (instead of 2 as foreseen in operation proposal);
  - ⇒ *Waste disposal and latrines*: Construction of **90** gender-separated latrines (instead of 100 foreseen originally).
- Sector 2: Health:
  - ⇒ *Primary health care*: Relaunch of activities in the two health centres (vaccinations, maternity and infancy monitoring plan, reproductive health, emergency room, reference system); supply of medical materials to ensure proper services (in cooperation with the AWD medicine supply program).
  - ⇒ *Rehabilitation of medical facilities*: Light rehabilitation of the two health centres.
- Sector 3: Non-food Items:
  - ⇒ *Domestic items*: Distribution of kitchen kits and blankets to the more vulnerable family groups.

#### 4.5.7. Give the following information for each sector

- Total number of direct beneficiaries

Settore	Numero totale dei beneficiari diretti
<b>Water &amp; Sanitation</b>	17.500 + 123
<b>Health</b>	17.500 + 123
<b>Non-food Items</b>	6.400

- Types of beneficiaries and number of beneficiaries per type

Sector	Category of beneficiaries	N° of beneficiaries per category
<b>Water &amp; Sanitation</b>	Displaced persons	<b>7.500</b>
	Displaced women in target districts	2.800
	Displaced children	2.650
	Estimated users of health centres in the two districts	10.000
	Children < 5	9.200
<b>Health</b>	Displaced persons	7.500
	Displaced women in target districts	2.800
	Displaced children	2.650

	Estimated users of health centres in the two districts	10.000
	Children < 5	9.200
	Medical and paramedical personnel in the two districts	123
<b>Non-food Items</b>	Women classified as "most vulnerable"	3.600
	Displaced women in target districts	2.800

- Location

Sector	Location
<b>Water &amp; Sanitation</b>	Dist-two and Dist-one
<b>Health</b>	Dist-two and Dist-one
<b>Non-food Items</b>	Dist-one (for the most part, also considering newly displaced persons) and Dist-two

#### 4.6. Principal objective

The general objective of the operation is confirmed, in accordance with the objective of the Decision adopted by ECHO for the funding of the Ad Hoc Decision, as:

- ⇒ Contributing to the recreation of the basic conditions for public services in the disaster-affected areas of the Cordoba province.

#### 4.7. Operation-specific objective

##### 4.7.1. Specific objective

The objective of the operation, with the number of beneficiaries updated as in the Interim Report, is confirmed:

- ⇒ Living conditions brought back to the level preceding the disaster according to health and hygiene standards identified for the 7.500 displaced persons and the 10.000 vulnerable residents in the Dist-one and Dist-two health zones (users of health centres and disadvantaged women.)

The operation follows the specifications of the initial proposal, assuring the following benefits, listed by type of beneficiary:

**Note: Update the data considering the activities that have been carried out**

	Type of beneficiaries (see 4.5.2.)	Foreseen benefits
I	<b>Displaced persons</b>	<ul style="list-style-type: none"> <li>⇒ Access to safe toilet facilities for 6.500 users beneficiaries of the latrines built 45 days before the end of operation (80 latrines)</li> <li>⇒ Access to safe water outlets for 1.800 beneficiaries;</li> <li>⇒ Better environmental and health conditions for the first 6.000 beneficiaries of the first lot of newly built latrines;</li> <li>⇒ Guaranteed minimum medical care for all 7.500 displaced persons..</li> </ul>
II	<b>Displaced women in target districts</b>	<ul style="list-style-type: none"> <li>⇒ Supply of minimum required elements for safe preparation and storage of food and water for 2.822 women;</li> </ul>
III	<b>Displaced children</b>	<ul style="list-style-type: none"> <li>⇒ See "I";</li> <li>⇒ Assured vaccine coverage for identified displaced children (2.713)</li> </ul>
IV	<b>Users of health centres in the two districts</b>	<ul style="list-style-type: none"> <li>⇒ Less incidency of gastro-intestinal diseases: -20% and -45% recorded in the Dist-one and Dist-two areas;</li> <li>⇒ Relaunch of health care services begun especially for emergency room, reproductive health and maternity / child health; strenghtening of diagnosis and treatment of endemic diseases.</li> </ul>
V	<b>Children &lt; 5</b>	<ul style="list-style-type: none"> <li>⇒ Assured vaccine coverage for 100% of children;</li> <li>⇒ Reduction of incidency of gastro-intestinal diseases by 55% and 60% in Dist-one and Dist-two areas respectively</li> </ul>
VI	<b>Women classified as "most vulnerable"</b>	<ul style="list-style-type: none"> <li>⇒ Supply of minimum required elements for safe preparation and storage of food and water for 2.500 women.</li> </ul>
VII	<b>Medical and paramedical personnel in the two districts</b>	<ul style="list-style-type: none"> <li>⇒ Restarting of general activities and of the implementation of health guidelines, completion of infrastructure work for Dist-one and Dist-two health centres (construction of water outlets completed)</li> <li>⇒ Overseeing of expert personnel in progress, and identification of critical points to address during final part of operation.</li> </ul>

**Note:**  
Update the values of indicators to 45 days before end of operation.

#### 4.7.2 Indicator(s) and source(s) of verification

Indicators for specific objective			
N.	Indicator	Actualised	Source of verification
Ind. N°1	Level of water-related pathologies brought back to levels preceding disaster	Levels reached (better performance for Dist-two area)	Health Centre Reports
Ind. N°2	Vaccine coverage brought back to levels preceding disaster	100% of children vaccinated	AWD Reports Health Centre Reports
Ind. N°3	Health and hygiene conditions in the dwellings of displaced persons brought to standards in use in affected zones	80 latrines built and currently maintained according to standards defined by committees Construction of 6 hand wells	Monthly Reports
Ind. N°4	Coverage of essential health services assured according to parameters preceding disaster	Coverage assured for emergency room, reproductive health and maternity / child health services Partial coverage for diagnosis and treatment of endemic diseases	Health Centre Reports
Ind. N°5	Conditions brought back to normal for all those who have suffered severe loss in the disaster (lack of basic elements necessary for daily life)	5.057 families have received a kitchen kit and blankets	Monthly Reports
Ind. N°6	Reference and surveillance system restored and operational at the end of operation	Relaunch of protocols [...]	Monthly Reports
Ind. N°7	After 4 months, self-sufficient latrine committees (10 committees) in areas hosting displaced persons	8 committees meeting regularly (80 latrines have been completed) 6 water committees created for newly-built wells (4 meeting regularly, 2 being set up)	Monthly Reports
Ind. N°8	[...]	[...]	[...]



## 4.8. Results and indicators

### 4.8.1. Result 1, relevant indicator(s) and source(s) of verification

Sector	A. Water and sanitation		
Result 1	A.1. The two health centres (Dist-one and Dist-two) have access to enough water for their needs		
N.	Indicator	Actualised	Source of verification
Ind. N°1	40 litres/day per patient admitted to hospital	50 litres per day guaranteed for both centres	Monthly health centre reports
Ind. N°2	5 litres/day for visiting (non-admitted) patients	5 litres guaranteed	Monthly health centre reports
Ind. N°3	1.000 litres/day for other centre services (laundry, washing, kitchen, etc)	1.000 litres guaranteed for both centres	Monthly health centre reports
Ind. N°4	Continuous maintaining of water points (adequate cleaning, unobstructed drainage canal, prompt notice and repair of leaks/problems)	Both water outlets are maintained in a fully satisfactory way	Monthly health centre reports
Ind. N°5	Water points are fully sustained at the end of intervention	Water outlets appear to be fully sustainable by both health centres	Monitoring Mission
Ind. N°6	[...]	[...]	[...]

### 4.8.2. Result 2, relevant indicator(s) and source(s) of verification

Sector	A. Water and sanitation		
Result 2	A.2. 2.000 inhabitants have access to adequate and safe toilet services in the areas where the displaced population has settled.		
N.	Indicator	Actualised	Source of verification
Ind. N°1	100 latrines built and used appropriately	80 latrines built; All latrines are used appropriately	Final technical report
Ind. N°2	Women can safely use toilet facilities	Safety problems for women have not been encountered	Bi-monthly leader report
Ind. N°3	Latrines are at a minimum distance of 50m from dwellings	All latrines are up to standard	Final technical report
Ind. N°4	[...]	[...]	[...]

#### 4.8.3. Result 3, relevant indicator(s) and source(s) of verification

Sector	B. Health		
Result 3	B.1. Strengthening of the organisation of services (Dist-one and Dist-two – 15.000 users/year) (vaccination, primary health care, reproductive health, mother and child care, epidemiological reference and surveillance system)		
N.	Indicator	Actualised	Source of verification
Ind. N°1	[...]	[...]	[...]
Ind. N°2	[...]	[...]	[...]
Ind. N°3	[...]	[...]	[...]
Ind. N°4	[...]	[...]	[...]
Ind. N°5	[...]	[...]	[...]
Ind. N°6	[...]	[...]	[...]
Ind. N°7	[...]	[...]	[...]

#### 4.8.4. Result 4, relevant indicator(s) and source(s) of verification

Sector	Health		
Result 4	B.2. Two health centres (Dist-one and Dist-two – 15.000 users/year) supplied with medical materials to ensure their services can be provided (program in cooperation with AWD.)		
N.	Indicator	Actualised	Source of verification
Ind. N°1	[...]	[...]	[...]
Ind. N°2	[...]	[...]	[...]
Ind. N°3	[...]	[...]	[...]

#### 4.8.5. Result 5, relevant indicator(s) and source(s) of verification

Sector	C. Non-food items		
Result 5	C.1. 5.000 family groups classified as “vulnerable” provided with minimum household items (kitchen kits and blankets )		
N.	Indicator	Actualised	Source of verification
Ind. N°1	[...]	[...]	[...]
Ind. N°2	[...]	[...]	[...]
Ind. N°3	[...]	[...]	[...]
Ind. N°4	[...]	[...]	[...]

- ⇒ **Note:** Actualise activities already completed or being executed and describe results obtained;
- ⇒ **Note:** Give reason for, and explain, in this section any adaptations or changes to work plan, provided they contribute to reaching the specific objective and expected results.

#### 4.9. Activities

At the time of the present report (**6 months and 15 days into operation**) the following activities have been implemented:

⇒ Settore **Water & Sanitation** (risultati 1 e 2)

A.1.1. Identification of water points completed (Health and hydro-geological survey, contact with key actors)

**Already completed** (see Interim Report.)

A.1.2. Building and putting in operation of two water points (drilling, pump installation, testing of water) in the two health centres (Dist-one and Dist-two)

During the 4th month the water outlet for the Dist-two centre was built. The community, as was indicated in the operation proposal, took part in the search for materials and preparation of the terrain [...].

*Progress:* At the end of the work, lab exams have been carried out to determine water quality and punping tests were performed. [...]Both tests gave positive results.

A.1.3. Setting up of 2 Water Management Committees (handover of health centres, training & follow-up)

During the 3rd month the community has activated, cooperating actively with the director of the Dist-one Health centre, the Water committee. The committee is composed of [...] and has the purpose of [...].

To ensure that it could be immediately operational, a training module was produced. It is structured as follows: [...].

*Progress:* The head of the operation has taken part in the activation of the Water committee, by participating in the meetings with the Health committees. [...]

A.2.1. Consultation with women to identify adequate places for building toilet facilities

The consultations have taken place [...] and have led to [...].

*Progress:* [...].

A.2.2. Construction according to international standards of 100 gender-separated latrines

As explained above, the number of latrines to be built has been reduced to 90 in light of a changed situation [...].

In the three months up to the date of this report 40 more latrines have been built, for a total of 80 [...]. The remaining 10 will [...].

*Progress:* At the end of the construction of each latrine, it was [...]

A.2.3. Training and equipping of 10 persons in charge of maintaining latrines

[...]

Every month, meetings with a sample of women will be organised to verify [...]. 8 persons in charge of the 80 latrines built have been trained and equipped. .

**Note:** Inclusion of a new activity

A.2.4. Construction of 6 new water outlets

As explained above, it was decided to build six new water outlets because of new needs that have emerged [...]. [...] Hydro-geological surveys have been carried out [...]. [...] Meetings with community [...]. [...] Construction of hand-operated wells [...]. [...] Setting up of water committees, training and handover [...].

⇒ **Health** Sector (results 3 and 4)

B.1.1. Reorganisation of the 2 health centres according to national protocols

[...]

B.1.2. Organisation of 2 seminars for medical and paramedical personnel of the 2 health centres

[...]

B.1.3. Drafting of a health monitoring plan in the two target zones

[...]

B.1.4. Coordination with AWD of vaccination campaign

[...]

B.1.5. Light rehabilitation of the 2 health centres

[...]

B.2.1. Supply of medical materials to the 2 health centres

[...]

B.2.2. Overseeing of the 2 health centres to ensure functioning of reference system

[...]

⇒ **Non-food Items** Sector (result 5)

C.1.1. Consultation with community representatives

[...]

C.1.2. Distribution of blankets and kitchen kits to 5.000 families classified as “vulnerable”

[...]

**Note**

- ⇒ **Specify if timetable has been met and, if applicable, what changes have been made and for what reasons;**
- ⇒ **Specify the impact of such changes**
- ⇒ **Update the work plan accordingly and include it as an annex.**

**4.10. Work plan**

Work has been carried out according to the timetable for the related months, making up for the delay due to the fact that the well at the Dist-two centre had not been built yet [...].

Planning also had to be adapted because of the need to build the six additional wells [...]. The changes refer to the inclusion of the new activity (construction of new wells) without changing the initial estimates in any way.

The decrease of the number of latrines needed stems from an evaluation made together with local and community representatives, which determined that the 90 already built were sufficient as opposed to an estimated 100.

For the actualised work plan please see the annexed document.

**4.11. Monitoring, evaluation and external audit**

**4.11.1. Monitoring**

The monitoring plan has been defined according to the following table, listing the indicators to observe when examining the operation’s expected results:



**Note: Actualise the Terms of Reference of the monitoring plan in relation to the execution of the plan, highlighting any changes if and where applicable**

### Actualised Terms of Reference for the Monitoring Plan

Expected result	Observed indicator	Source of verification and frequency of data collection	Person in charge	Reporting system	Decision-making process
A.1. The 2 health centres (Dist-one and Dist-two) have access to sufficient water for their needs	40 litres/day per admitted patient 5 litres/day per non-admitted patient 1.000 litres/day for other centre services (laundry, washing, kitchen, etc)	Daily monitoring record	<b>Head of warehouse for the Dist-one centre</b>	Verification of registry by chief of operation	Weekly team meeting with doctor responsible for area
	Continuous maintaining of water points (adequate cleaning, unobstructed drainage canal, prompt notice and repair of leaks/problems)	Daily visit and weekly report	Doctor in charge of area	Verification of report by Program Manager	Weekly team meeting with doctor responsible for area
	No faecal contamination (from coliforms) per 100 ml from source	Monthly laboratory exam	Lab director	Verification of results by Program Manager	Immediate intervention if standards not met
A.2. 2.000 residents have access to adequate and safe toilet facilities in the critical areas where the displaced population resides	Women can safely use toilet facilities	Monthly focus groups with a sample of women	Community leader	Meeting of community leaders and program manager	Weekly team meeting with doctor responsible for area
	100 latrines built and used appropriately	Technical evaluation at end of construction	Program Manager	Technical Report	Weekly team meeting with doctor responsible for area
	Latrines are at a minimum distance of 50m from dwellings	[...]	[...]	[...]	[...]
B.1. The organisation of services is strengthened in the 2 health centres (Dist-one and Dist-two, 15.000 users/year)	[...]	[...]	[...]	[...]	[...]
	[...]	[...]	[...]	[...]	[...]
B.2. The 2 health centres (Dist-one and Dist-two, 15.000 users/year) are supplied with medical materials assuring their functioning	[...]	[...]	[...]	[...]	[...]
	[...]	[...]	[...]	[...]	[...]
C.1. 5.000 family groups classified as "vulnerable" are provided with minimum household items.	[...]	[...]	[...]	[...]	[...]
	[...]	[...]	[...]	[...]	[...]

**Note**

If a final evaluation is foreseen, it is **NECESSARY** to provide as an annex to the Pre-Final Report the final ToR and the CVs of the evaluators

**4.11.2. Evaluation**

- Is an evaluation foreseen during the operation?  
Yes  No
- Is an evaluation foreseen after the operation?  
Yes  No

The final ToRs annexed have been agreed upon with the ECHO expert. For a more efficient evaluation, taking into consideration some changes in project implementation, a budget modification has been made.

Following Annex V procedure, a **negotiated procedure** was applied, inviting to negotiate a number of 4 candidates.

**4.11.3. External audit**

- Is an audit foreseen during the operation?  
Yes  No
- Is an audit foreseen after the operation?  
Yes  No

**Note: Fill in this section only if:**

- ⇒ Risks and assumptions have occurred;
- ⇒ Security conditions have changed.

In this case, the situation is described that brought to the construction of new wells.

**5. RISKS AND ASSUMPTIONS [NOT APPLICABLE]**

The arrival of new displaced persons has resulted in [...]. [...] The degradation of the conditions of the water outlets [...].

5.1. Pre-conditions

5.2. Assumptions and risk assessment profile

5.3. Security

5.3.1. Situation in the field

5.3.2. Have you established a specific security protocol for this operation?

Yes  No  Standard procedures

For further details see operation proposal.

5.3.3. Have you a specific plan for security-related and medical evacuations for this operation?

Yes  No  Standard procedures

For further details see operation proposal.

5.3.4. Are your field staff and expatriates informed of and trained in these procedures?

Yes  No

For further details see operation proposal.

## 6. RESOURCES REQUIRED

**Note:** Include in this section:

- ⇒ Percentage of budget already spent / committed;
- ⇒ Update / confirmation of data included in operation proposal (each budget change **must be highlighted and justified**).

**Note:** Include information clarifying the degree of implementation obtained.

**Note:** Update / confirm the data.

**Note:** Each budget change must be highlighted and justified. Changes less than 15% of direct costs may be notified both providing the financial annexe (Annex 2 in the format of *the interim financial report*) or using the single form as in the present case study. Changes above 15% of direct costs must be notified using the format of the *interim financial report*.

### 6.1. Total budget (point 11.1.)

Pursuant to the supplementary agreement signed on dd-mm-yy, the total budget of the operation has been redefined as being EUR 525.609,71; a modification was also made to the percentage of ECHO co-financing from 85% of the old budget to 89.43% of the new budget, for a total amount of EUR 470.077,77).

The percentage of the budget already committed is 84.8%.

No change in the overall amount of the budget is foreseen, but **modifications between the chapters** have been made to answer needs that have arisen in the course of operations [...]. For more details on budget modifications, the format of the **updated Interim Financial Report** is annexed.

**Note:** Confirm or update the human resources effectively employed for the operation. Each budget change **must be highlighted and justified**.

### 6.2. Human resources

#### 6.2.1. Staff included in Title 1: “Goods and services delivered to the beneficiaries”

To ensure completion of the construction work on the six new wells the stay of the expatriate hydro-geologist was prolonged [...].

Because of positive results achieved, on the other hand, the stay of the expatriate doctor was shortened [...].

Such changes however have not affected the overall cost forecast for this budget item at €54.290,00.

The operation has incurred costs for the staff included under Title 01 for a total amount of 41.060,00.

#### 6.2.2. Staff included in Title 2: “Support costs”

Some very small cost modifications have been necessary to adequate the budget to the fact that both expatriate and local staff have spent more time in the field (particularly regarding an increase of per-diem expenditures).

Such changes have **affected the overall cost forecast for this budget item**, from €56.100,00 to €66.100,00.

The operation has incurred costs for the staff included under Title 02 for a total amount of 50.800,00.



**Note:** Confirm or update the goods and services procured for the operation and the procurement procedures that have been followed. Each budget change must be highlighted and justified.

### 6.3. Material resources

Some budget modifications have been made to **allow construction of the six new wells**. The amounts budgeted for purchase of medical materials and construction of latrines have decreased because of the early completion of the operation's objectives; the cost of small rehabilitations has also slightly decreased. None of these changes have had a negative impact on the project and on the expected results and objectives.

#### 6.3.1. Equipment needed. Describe the procedure to be followed for the procurement of equipment.

The following purchases / rentals / depreciations have been made up to this time:

Item	Note	N° purchased	Procurement procedures followed
<b>PURCHASE</b>			
Pumps	Model [...]	6	⇒ Simplified procedure (as indicated in ANNEX V); ⇒ Purchasing cost / unit = €XXX; purchase made [...]. ⇒ Total cost = €XXX
[...]	[...]	[...]	⇒ [...]
<b>RENTAL</b>			
4 X 4	Model [...]	1	⇒ Simplified procedure (as indicated in ANNEX V); ⇒ Cost per month = €XXX, rental made [...]. ⇒ Total cost = €XXX
Truck	Model [...]	1	⇒ To facilitate construction work of the 6 new wells a truck was rented for two months; ⇒ Simplified procedure (as indicated in ANNEX V); ⇒ Cost per month = €XXX, rental made [...]. ⇒ Total cost = €XXX
[...]	[...]	[...]	⇒ [...]
<b>DEPRECIATION</b>			
Radio	Modello [...]	2	⇒ Depreciation rates calculated for entire duration of operation according to depreciation plan used by HOx (depreciation in 1 year); ⇒ Value of goods = XX; ⇒ Depreciation plan applied: [...] ⇒ Total cost = €XXX
4 X 4	Model [...]	1	⇒ Depreciation rates calculated for entire duration of operation according to depreciation plan used by HOx (depreciation in 2 years); ⇒ Value of goods = XX; ⇒ Depreciation plan applied: [...] ⇒ Total cost = €XXX
[...]	[...]	[...]	⇒ [...]

**6.3.2. Goods to be purchased. Describe the procedure to be followed for the awarding of contracts.**

<i>Item</i>	Note	N° purchased	Procurement procedures followed
<b>PURCHASE</b>			
Medical material (purchase of second lot)	[...]	See annexes for details	⇒ Open local call for bids (as indicated in ANNEX V) won by Firm XXX (see annex for further details), estimate of cost determined by market price lists; ⇒ Cost of second lot of material = € 68.000 (forecast was € 70.000). ⇒ Total cost (first + second lot) = € 80.000 + € 94.468,06 = € 122.234,03
Medical material (purchase made by AWD)	[...]	See annexes for details	⇒ [...]
Purchase of various materials for construction of wells (concrete, casings, manhole covers, small equipment, etc)	[...]	2	⇒ Simplified procedure (as indicated in ANNEX V); ⇒ Cost = € XXX.
Purchase of material for construction of 6 wells	[...]	6	⇒ Simplified procedure (as indicated in ANNEX V); ⇒ Cost = € XXX.
[...]	[...]	[...]	[...]
<b>RENTAL</b>			
[...]	[...]	[...]	[...]
<b>DEPRECIATION</b>			
[...]	[...]	[...]	[...]

**6.3.3. If the operation requires the purchase of medicines and/or medical equipment: Do you have standard procedures for the purchase, handling and storage of these medicines/equipment?**

Yes  No

For further details see operation proposal.

**Note**  
Fill in this section only if changes have occurred

## **7. PERSPECTIVES OF THE HUMANITARIAN ORGANISATION IN TERMS OF LINKING RELIEF, REHABILITATION AND DEVELOPMENT**

**[NOT APPLICABLE]** Per dettagli si veda la proposta di progetto.

- 7.1. This (or similar) operation is under way since
- 7.2. Describe the expected level of sustainability
- 7.3. Continuum strategy

**Note**  
Fill in this section only if changes have occurred

## **8. MAINSTREAMING**

**[NOT APPLICABLE]** For details see operation proposal.

**Note**  
Mention activities carried out for implementation of Visibility Plan

## **9. VISIBILITY PLAN AND COMMUNICATION STRATEGY**

The Visibility Plan has been carried out according to the program detailed in the Interim Report. In the period examined by the present report activity included:

- a. Large boards installed with the logos of ECHO and HOx in the Health centres and the communities where the latrines have been built [...];
- b. T-shirts and doctors' white coats with the logos of ECHO and HOx have been donated to medical and paramedical personnel [...];
- c. The scope of the intervention and the roles of ECHO and HOx have been thoroughly explained during meetings with local authorities and community leaders [...];
- d. Two more radio programs (three altogether since beginning of operations) have been produced in the 5th and 7th month.

**Note**  
Mention activities carried out and/or problems have occurred

## **10. FIELD COORDINATION AND LOCAL IMPLEMENTING PARTNERS**

### **10.1. National and local authorities**

HOx is officially recognised in Interland (Registry act no. XXX) as a non-governmental entity and as such is exempt from [...]. As detailed in the Interim Report, it was therefore not necessary to [...].

## 10.2. Field co-ordination fora

HOx has participated in four more meetings of the local dialogue forum with other organisations, making a total of six [...] the meetings have been held in the capital, in the 5th and 7th month, while one, in the 6th month, was [...] the meetings discussed [...] it has been decided [...].

## 10.3. Implementing partner(s)

**Note**  
Update or confirm in this section the data contained in the proposal and the Interim report

### 10.3.1. ~~Name and address of implementing partner(s)~~

As per initial proposal: Health Centre of Dist-one and Health Centre of Dist-two.

### 10.3.2. Role of implementing partner(s) in this operation

In both cases the partners have participated actively, within their assigned competence (providing of personnel and resources), in [...].

A team for the Dist-one area has been formed whose goal is to define a new development plan for safe water outlets [...]. Similar consultations are underway in Dist-two [...].

### 10.3.3. Type of relationship with implementing partner(s)

As per initial proposal.

### 10.3.4. History of previous collaboration with implementing partner(s)

As per initial proposal.

### 10.3.5. Name and title of the person(s) authorised to represent the implementing partner(s) with regard to this operation

Mr XX (Dist-one), as per initial proposal; Mr ZX, because of staffing changes, as explained in the Interim Report (Dist-two).

**Note**  
Update or confirm in this section the data contained in the proposal

## 10.4. Contractor(s) and procedure envisaged for the award of contracts

### 10.4.1. Name and address of contractor(s)

### 10.4.2. Role of contractor(s) in implementing this operation

### 10.4.3. Describe the procedure followed for the selection of contractor(s)

All the procedures for procurement of material, equipment and vehicles are in accordance with the provisions of Annex V (see also paragraphs 6.3.1. and 6.3.2. for more detail).

Details on procedures followed for the external evaluation are in paragraph 4.11.2.

**Note**

Update or confirm in this section the data contained in the proposal. If changes are made it is **NECESSARY** to provide the reasons.

**11. FINANCIAL INFORMATION**

11.1. Total budget of the operation: € 525.609,71

11.2. Contribution requested from European Community: € 470.077,77  
Percentage of the total amount: 89,43 %

**11.3. Co-financing:**

11.3.1. Indicate your own contribution: **[NOT APPLICABLE]**

11.4.1. Contributions by other donors: € 27.765,97

Name: AWD

11.4. Pre-financing requested from European Community: **[NOT APPLICABLE]**  
Percentage of the total EC contribution: **[NOT APPLICABLE]**

11.5. Eligibility of expenditures, date : **[NOT APPLICABLE]**

(4.3.) Start date of the operation : **[NOT APPLICABLE]**

11.5.1. If the operation has already started explain the reason that justifies that situation: **[NOT APPLICABLE]**

- Primary emergency operation
- Emergency operation
- Other

Please elaborate:

11.5.2. If the eligibility date of expenditure precedes the start date of the operation please justify this request **[NOT APPLICABLE]**

**Note**  
Fill in this section only if changes have occurred.

**12. ADMINISTRATIVE INFORMATION [NOT APPLICABLE]**

- 12.1. Humanitarian organisation's official name, address, phone/fax n°
- 12.2. ECHO FPA number, (if applicable)
- 12.3. Name and title of legal representative
- 12.4. Name, telephone, fax and e-mail of desk officer at HQ
- 12.5. Name, telephone, fax and e-mail of the representative in the country of operation
- 12.6. Bank account
  - Name of bank:
  - Address of branch:
  - Precise denomination of the account holder:
  - Full account number (including bank codes):
  - IBAN account code, (or BIC country code if the IBAN code does not apply):

**13. CONCLUSIONS AND PARTNER'S COMMENTS**

As stated in the Interim Report, work in the months referred to in the present report has been directed mainly at addressing the precarious conditions of the non-protected sources used by the displaced population. The changes in the operation have allowed an efficient response to the new needs that have arisen, making the operation meet its objectives fully. [...]