

Somalia Asset Map (At-a-Glance)

Simulation Exercise ? 2017

Transition plan expected by Q2 2017

Asset Mapping Data Overview

As of May 2017

A. Polio Funded Personnel

By Function and Location	Nairobi	Mogadishu	Somaliland	Puntland	Total
Implementation & Service					
Delivery	3	9	2	2	16
Monitoring	4	8	8	4	24
Surveillance	115	37	37	30	182
Communication &	2	76	40	46	164
Community Engagement	0	2006	901	1417	4324
Capacity Building	1	0	0	0	1
Resource Mobilization	5	0	0	0	5
Policy and Strategy	0	0	0	0	0
Partnership & Coordination	0	0	0	0	0
Management & Operations	4	0	0	0	3
TOTAL	19	2214	988	1499	4719

5 includes the Polio Team Leads from WHO and UNICEF and the CORE Group Program officer in Nairobi

UNICEF	Health Specialist	C4D (international)	C4D Local	STOPpers	Sub Total	Community Mobilizers	Total
Puntland	1	0	0	1	2	1312	1316
Somaliland	1	1	1	1	4	828	828
SouthCentral(Mogadishu)	1	1	1	0	3	1484	1490
Nairobi	1 (immunization)	1	1	1	2	0	5
Nairobi	1 (Cold chain)	1	0	0	1	0	2
Nairobi	1 (Program assistant)	0	0	0	1	0	2
Nairobi	1 (Polio Team lead)	0	0	0	1	0	2
TOTAL	7	4	3	3	17	3616	3645

TOTAL Cost \$1,104,805 (this excludes the cost of the STOPpers and the Cold Chain Specialist)

CORE Group	Program officer	Senior P.O	Assistant Program officer	Project officer	Assitant Project officer	Community Mobilizers	Total
Nairobi	1	0	0	0	0	0	1
Mogadishu	0	1	1	1	2	173	178
TOTAL	1	1	1	1	2	173	179

TOTAL Cost \$100,200 (this excludes the cost of 173 Community Mobilizers)

MOH	Zonal SMs	Regional SMs	District SMs	Polio Coordinators	Social Mobilization Coordinators	Cold Chain	Total
Mogadishu	1	11	62	2	76	1	
Somaliland	1	6	30	1	38	0	
Puntland	2	7	36	1	46	0	
TOTAL	3	13	66	2	84	0	179

TOTAL Cost \$2,076,888 (this excludes the cost of Cold chain logistician and the Zonal Social Mobilization Coordinators)

Polio Coordinators-paid by WHO

Social Mobilization Coordinators-paid by UNICEF

WHO	IFP	ZPEO	ZSIA	RPEO	DPEO	ZONAL DATA MANAGER	REGIONAL DATA ASS	HR Assistant	STOPpers	Finance Assistant	Sub total	Village Polio Volunteers	Grand Total
Mogadishu(South & Central)	2	3	2	14	95	2	6	0	0	0	124	349	473
Somaliland	1	1	1	6	26	1	5	1	2	1	45	81	126
Puntland	1	1	1	4	22	1	3	0	1	0	34	105	139
Nairobi	2	0	0	0	0	1	0	0	2	0	5	0	5
Total	6	5	4	24	143	5	14	1	5	1	208	535	743

TOTAL Cost \$3,227,784 (this excludes the cost of STOPpers and the Zonal Social Mobilization Coordinators)

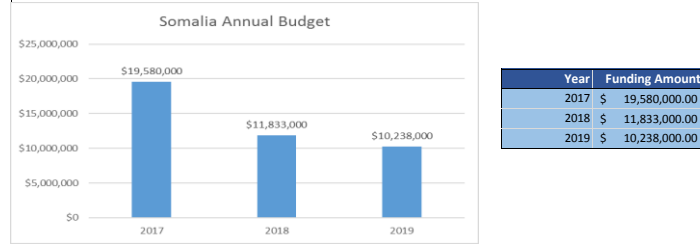
B. Polio Funded Physical Assets

By Agency	WHO		UNICEF		CORE Group		MOH	
	Number	Cost	Number	Cost	Number	Cost	Number	Cost
Motor Cycles	5							
Solar Fridges	264	\$ 2,600,000.00						
Generator sets			29	\$ 226,630.65				
Computer equipment (Laptops)			25	\$ 157,500.00	9			
Medical Kits							\$ 3,099.00	
Cameras					3	\$ 3,800.00		37297

General Information Overview

GPEI Funding Ramp Down information

GPEI budget for polio eradication efforts in Somalia from 2017-2019 shows a decrease in the budget from \$19,580,000 to \$10,238,000 which is a 47% decrease in funding from 2017 to 2019



Operational Costs by Zone Jan-Dec 2016

	Transportation	Communication	Operations	DSA	Running cost	12 Month Cost
North West Zone	\$ 3,400.00	\$ 2,360.00	\$ 1,555.00	\$ 700.00	\$ 57.40	\$ 96,352.20
North East Zone	\$ 2,200.00	\$ 1,635.00	\$ 1,685.00	\$ 500.00	\$ 22.58	\$ 72,510.90
South Zone	\$ 4,840.00	\$ 2,580.00	\$ 1,325.00	\$ 800.00	\$ 95.45	\$ 115,685.40
Central Zone	\$ 5,520.00	\$ 4,110.00	\$ 1,705.00	\$ 700.00	\$ 73.15	\$ 145,297.80
TOTAL	\$ 15,960.00	\$ 10,685.00	\$ 6,270.00	\$ 2,700.00	\$ 248.58	\$ 429,846.30

*Transportation costs include rentals for vehicles

Stakeholder Mapping: Donors that have prioritized Somalia:

1. Confirmed prioritization of polio transition in this country	BMFG Polio, Gavi
2. Overall donor prioritization of health outcomes in this country, not necessarily specific to polio transition	UK, Norway, Japan, Netherlands, Sweden, Core Group

Time allotments of GPEI funded personnel by priority area in Somalia

Polio eradication	54.10%
Routine Immunization	18.40%
Measles and rubella	11.10%
New vaccine introduction	0.90%
Child health days or weeks	2.80%
Maternal, newborn, and child health and nutrition	7.20%
Health systems strengthening	1.10%
Sub-total immunization related beyond polio	42%
Sanitation and hygiene	0.40%
Natural disasters and humanitarian crises	2.80%
Other diseases or program areas	1.10%
% of personnel formally trained in RI	88%
% of personnel who have RI included in the ToR (N ₁ Training and RI inclusion in ToR)	8
% DTP3 coverage 2013	42
% DTP3 coverage 2015	42

Source: Contribution of Polio-Funded Personnel to Support Routine Immunization Strengthening in the 10 Polio Focus Countries