

India Asset Map (At-a-Glance)

Draft Transition Plan Completed by Q4 2016

Below is a summary of India's polio programme's resources and the contributions made by the GPEI to this and other health initiatives in the country:

Page 1: Provides an overview of the GPEI funding rampdown for India from 2016 to 2019, as well as a summary of time spent by polio funded staff on polio and other health priorities in the country

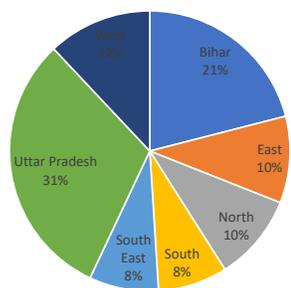
Page 2: Provides an overview of all GPEI funded assets in the country supporting polio programme activities, including human resources and physical assets

General Information Overview

GPEI Funding Ramp Down information		Time allotments of GPEI funded personnel by priority area in India																															
<p>Funding Amount (USD)</p>		<table border="1"> <tr><td>Polio eradication</td><td>43.80%</td></tr> <tr><td>Routine Immunization</td><td>27.80%</td></tr> <tr><td>Measles and rubella</td><td>11.20%</td></tr> <tr><td>New vaccine introduction</td><td>4.10%</td></tr> <tr><td>Child health days or weeks</td><td>0.80%</td></tr> <tr><td>Maternal, newborn, and child health and nutrition</td><td>2.00%</td></tr> <tr><td>Health systems strengthening</td><td>4.40%</td></tr> <tr><td>Sub-total immunization related beyond polio</td><td>50%</td></tr> <tr><td>Sanitation and hygiene</td><td>0.90%</td></tr> <tr><td>Natural disasters and humanitarian crises</td><td>0.40%</td></tr> <tr><td>Other diseases or program areas</td><td>4.60%</td></tr> <tr><td>% of personnel formally trained in RI</td><td>88%</td></tr> <tr><td>% of personnel who have RI included in the ToR (N (Training and RI Inclusion in ToR))</td><td>92%</td></tr> <tr><td>% DTP3 coverage 2013</td><td>103</td></tr> <tr><td>% DTP3 coverage 2015</td><td>83</td></tr> </table>		Polio eradication	43.80%	Routine Immunization	27.80%	Measles and rubella	11.20%	New vaccine introduction	4.10%	Child health days or weeks	0.80%	Maternal, newborn, and child health and nutrition	2.00%	Health systems strengthening	4.40%	Sub-total immunization related beyond polio	50%	Sanitation and hygiene	0.90%	Natural disasters and humanitarian crises	0.40%	Other diseases or program areas	4.60%	% of personnel formally trained in RI	88%	% of personnel who have RI included in the ToR (N (Training and RI Inclusion in ToR))	92%	% DTP3 coverage 2013	103	% DTP3 coverage 2015	83
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<p>GPEI budget for polio eradication efforts in India from 2016-2019 shows a decrease in the budget from \$34,334,000 to \$20,039,000, a 42% decrease</p>		<p>Source: Contribution of Polio-Funded Personnel to Support Routine Immunization Strengthening in the 10 Polio Focus Countries</p>																															
<p>Stakeholder Mapping: Donors that have prioritized India:</p>																																	
1. Confirmed prioritization of polio transition in this country	United States, Canada, BMFG Polio, Gavi																																
2. Overall donor prioritization of health outcomes in this country, not necessarily	UK, Sweden, Gavi, BMFG CH, Core Group																																

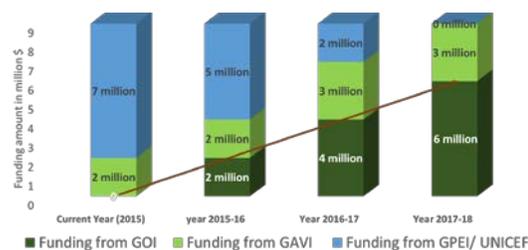
National Polio Surveillance Project 2016 Budget								
Category	2015 Budget Expenditure*	2016 Budget	Total in-country mobilisation (March 2016)	GAVI	GoI	BMGF	Headquarters	GPEI
External Monitors	1,154,000	1,300,000	-	-	-	-	-	1,300,000
Field Monitors	3,460,000	4,200,000	2,250,000	2,250,000	-	-	-	1,950,000
Lab Surveillance	1,993,000	2,600,000	3,400,000	220,000	3,180,000	-	-	-
Measles/Rubella Activities	94,000	500,000	251,000	-	-	-	251,000	249,000
RI activities	-	700,000	2,450,000	1,690,000	-	759,999	-	-
IEAG	4,000	-	-	-	-	-	-	-
Legacy planning	-	400,000	-	-	-	-	-	400,000
Switch from tOPV to bOPV	502,000	870,000	870,000	-	-	-	870,000	-
Procurement	300,000	200,000	-	-	-	-	-	200,000
Research Study	90,000	500,000	333,000	-	-	-	333,000	167,000
SIA Ops-data & training	1,005,000	700,000	-	-	-	-	-	700,000
Surveillance Ops	6,319,000	7,000,000	479,000	350,000	-	129,000	-	6,521,000
HR Cost (SSAs and Staff)	14,009,000	14,500,000	7,370,000	4,947,000	-	1,963,000	-	7,130,000
Grand Total	\$ 28,929,000	\$ 33,470,000	\$ 17,403,000	\$ 9,457,000	\$ 3,180,000	\$ 2,852,000	\$ 1,454,000	\$ 18,617,000

NPSP Regional Distribution of staff (total staff- 1010)



GOI UNICEF Transition Agreement November 2015

The Government of India is contributing \$2 million per year from its GAVI fund for health system strengthening since 2014 for SMNet and \$2 million more for RI specific mass-mid media. As part of the transition strategy, the government



Asset Mapping Data Overview					
As of October 2016					
	Regional Staff (Team Leader, Admin, & Finance Officer)	Sub Regional Staff (Team Leader, Assistant, Officer on Special Duty, Officer on Special Assignment)	Surveillance Medical Officers	Administrative Staff (Admin Assistant, Data Analyst, Management Assistant)	Drivers
A. WHO Polio Funded Personnel					
WHO India has a total of 2,064 personnel on the ground. Surveillance and operations are conducted by 370 Medical Officers, and 964 Field Monitors (not all are accounted for in the below)					
Personnel Distribution by State					
Andhra Pradesh			5	4	5
Arunachal Pradesh			2	1	1
Assam			5	8	6
Bihar	2	16	63	72	69
Chhatisgarh			6	8	3
Delhi	2	1	5	7	5
East		1	3		
Goa			1	1	1
Gujarat			8	9	6
Haryana			5	5	2
Himachal Pradesh			2	2	1
Jammu & Kashmir			2	2	1
Jharkhand	2	1	11	15	12
Karnataka	2	1	9	11	9
Kerala			3	3	2
Lucknow				1	
Madhya Pradesh		2	18	19	12
Maharastra	2	1	16	16	15
Manipur				1	1
Meghalaya			1	1	1
Mizoram			1	1	
Nagaland			1	1	1
Odisha		1	10	10	5
Punjab		1	7	8	4
Rajasthan			12	13	9
Tamil Nadu		1	6	6	5
Telangana			3	4	2
Tripura				1	1
Uttar Pradesh	3	14	97	98	111
Uttarakhand			3		
West		1			
West Bengal	2	1	17	18	15
Totals	15	42	322	346	305
Annual Personnel Cost	\$ 503,873	\$ 1,431,205	\$ 10,146,794	\$ 2,680,751	\$ 1,129,351
UNICEF Polio Funded Personnel					
UNICEF has been engaging over 7300 SMNet staff and over 95,000 community influencers for intensive social mobilization and RI activities in India					
	Sub-Regional Staff	District Mobilization Coordinators	Block Mobilization Coordinators	Community Mobilization Coordinators	Total
SMNet manpower in 3 states	49	123	755	6125	7052
B. Physical Assets					
WHO India has a total of 279 Field Offices in the country					
Financing of Office space by Region in \$ (as of Oct 2015)					
Region	Annual Gov contributions in-kind ~ (\$)		Annual WHO Costs (\$)		
UP	936,000		685,260		
Bihar	541,956		1,058,544		
East	327,780		256,524		
North	972,000		159,276		
South	864,000		0		
Southeast	1,332,000		0		
West	1,224,000		64,992		
Grand Total	6,197,736		2,224,596		
Other Physical Assets					
Region	IT Equipment	Telecomms	Vehicles	Other	Total Cost
UP	412	20	130	106	\$ 1,613,433
Bihar	255	13	78	58	\$ 956,687
East	106	4	26	2	\$ 336,147
North	114	3	23	4	\$ 320,750
South	104	1	25	-	\$ 310,633
Southeast	111	6	22	15	\$ 305,391
West	145	5	37	4	\$ 452,564
National Polio Surveillance Unit	427	71	-	33	\$ 815,621
Grand Total	\$ -	\$ 1,169,161	\$ 2,442,473	\$ 497,049	\$ 4,108,683
IT equipment	Audio Visual, Desktops, Laptops & Photocopiers, Projector, Facsimile, Router, Server, Storage Rack				
Telecomms	Mobile telephone, Blackberry, Additional Comms Equipment				
Other	Generator, Airconditioner, Camera, Replicator, Refrigeration, Safety Equipment, Miscellaneous				
Summary of assets	All assets located across 07 WCO India-NPSP regions (East, West, North, South, South East, Bihar & Uttar Pradesh)				
Laboratory Network					
The laboratory network comprises of nine polio laboratories in India conducting polio surveillance. They are tiered across three levels of the network comprising of national, regional, and global reference laboratories which are either owned by the government or autonomous institutes.					