

## Somalia Asset Map (At-a-Glance)

Simulation Exercise Q4 2017

Transition plan expected by Q1 2018

Below is a summary of Somalia'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 Somalia 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 summary of all GPEI funded assets in the country supporting polio programme activities, including human resources and physical assets

GPEI Funding Ramp Down information		Time allotments of											
Funding Amount (USD)		Polio eradication	54.10%										
<table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <caption>GPEI Funding Amount (USD)</caption> <thead> <tr> <th>Year</th> <th>Funding Amount (USD)</th> </tr> </thead> <tbody> <tr> <td>2016</td> <td>25,249,000</td> </tr> <tr> <td>2017</td> <td>16,240,000</td> </tr> <tr> <td>2018</td> <td>11,833,000</td> </tr> <tr> <td>2019</td> <td>10,238,000</td> </tr> </tbody> </table>		Year	Funding Amount (USD)	2016	25,249,000	2017	16,240,000	2018	11,833,000	2019	10,238,000	Routine Immunization	18.40%
		Year	Funding Amount (USD)										
		2016	25,249,000										
		2017	16,240,000										
		2018	11,833,000										
		2019	10,238,000										
		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%										
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		% of personnel who have RI included in the ToR (N (Training and RI inclusion in ToR))	88%										
Stakeholder Mapping: Donors that have prioritized Somalia:		% DTP3 coverage 2013	42										
1. Confirmed prioritization of polio transition in this country	BMFG Polio, Gavi	% DTP3 coverage 2015	42										
2. Overall donor prioritization of health outcomes in this country, not necessarily specific to polio transition	UK, Norway, Japan, Netherlands, Sweden, Core Group	<b>Source:</b> Contribution of Polio-Funded Personnel to Support Routine Immunization Strengthening in the 10 Polio Focus Countries											
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							
<b>TOTAL</b>	<b>\$ 15,960.00</b>	<b>\$ 10,685.00</b>	<b>\$ 6,270.00</b>	<b>\$ 2,700.00</b>	<b>\$ 248.58</b>	<b>\$ 429,846.30</b>							
<i>*Transportation costs include rentals for vehicles</i>													

**Asset Mapping Data Overview**  
As of May 2017

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

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

<b>UNICEF</b>							
	Health Specialist	C4D (international)	C4D Local	STOPPpers	Sub Total	Community Mobilizers	Total
Puntland	1	0	0	1	2	1312	1316
Somaliland	1	1	1	1	4	820	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
<b>TOTAL</b>	<b>7</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>17</b>	<b>3616</b>	<b>3645</b>

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

<b>CORE Group</b>							
	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
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>173</b>	<b>179</b>

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

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

**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 Coodinators-paid by UNICEF*

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

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

<b>B. Polio Funded Physical Assets - By Agency</b>							
		Motor Cycles	Solar Fridges	Generator sets	Computer equipment (Laptops)	Medical Kits	Cameras
MOH	Number					\$ 3,099	
	Cost					37297	
WHO	Number	5	264				
	Cost		\$ 2,600,000				
UNICEF	Number			29	25		
	Cost			\$ 226,631	\$ 157,500		
CORE Group	Number				9		3
	Cost						\$ 3,800