

Ethiopia Asset Map (At-a-Glance)

Simulation Exercise Q1 2017

Transition plan expected by Q4 2017

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

General Information Overview

As of October 2016

GPEI Funding Ramp Down information		Time allotments of GPEI funded personnel by priority area in Ethiopia	
<p>Funding Amount (USD)</p> <p>GPEI budget curve for polio eradication efforts in Ethiopia from 2016-2019, shows a decrease in the budget from \$39,824,000 to \$4,657,000, which is an 88.5% decrease from 2016 to 2019</p>		Polio eradication	44.10%
		Routine Immunization	17.10%
		Measles and rubella	20.90%
		New vaccine introduction	0.70%
		Child health days or weeks	1.40%
		Maternal, newborn, and child health and nutrition	2.10%
		Health systems strengthening	4.40%
		<i>Sub-total immunization related beyond polio</i>	<i>47%</i>
		Sanitation and hygiene	0.70%
		Natural disasters and humanitarian crises	2.90%
		Other diseases or program areas	5.60%
		% of personnel formally trained in RI	86%
		% of personnel who have RI included in the ToR (N (Training and RI inclusion in ToR))	43%
		% DTP3 coverage 2013	7
		% DTP3 coverage 2015	72
			86
<p>Stakeholder Mapping: Donors that have prioritized Ethiopia:</p>		<p>Source: Contribution of Polio-Funded Personnel to Support Routine Immunization Strengthening in the 10 Polio Focus Countries</p>	
1. Confirmed prioritization of polio transition in this country	United States, BMFG Polio, Gavi		
2. Overall donor prioritization of health outcomes in this country, not necessarily specific to polio transition	UK, Norway, Japan, Netherlands, Sweden, Gavi, BMFG CH, Core Group		

WHO Polio Activity Funders			Country priorities beyond 2019
Donor	Amount	Funding Proportion	
The Bill & Melinda Gates Foundation (BMGF)	8,283,551	35%	1. Healthcare workforce development
National Philanthropic Trust	7,299,375	31%	
ROTARY	3,942,760	17%	
United States Agency for International Developments (USAID)	1,538,049	7%	
Norwegian Agency for Development Cooperation (NORAD)	591,287	3%	2. Improving maternal and child health with a special focus on hard to reach areas
Department for International Development (DFID)	1,542,733	7%	
Centers for Disease Control and Prevention (CDC)	357,987	2%	3. Improving disease surveillance systems and enhancing national laboratory capacity
Total	23,555,742	100%	
			4. Maintain population immunity for polio, ensure containment of polio viruses in facility settings, and continue polio surveillance

Asset Mapping Data Overview As of October 2016				
	WHO	CORE	UNICEF	Totals
A. Polio Funded Personnel				
Personnel funding is provided by DFID, GAVI, USAID, CDC, BMGF, NORAD, NPT, Rotary				
Function				
Implementation and service delivery	54	67	2	123
Monitoring	6	1	0	7
Surveillance	42	0	0	42
Communication and community engagement	2	1	11	14
Resource mobilization	0	10	0	10
Management and operations	56	0	0	56
Vacant	5	0	0	5
Total Personnel Number	165	79	13	257
Contract Type				
Continuing	53	0	0	53
Fixed Term	11	0	1	12
Temporary	1	0	0	1
One year Contracts	0	79	0	138
Short Service Agreement	40	0	0	46
UNOPS	49	0	0	49
Technical Consultants through a third party	0	0	12	12
Vacant	5	0	0	5
Total Personnel Number	165	79	13	316
Gender				
Male	148	65	10	262
Female	12	14	3	49
Vacant	5	-	-	5
Total Personnel Number	165	79	13	316
region				
Addis Ababa	41	18	1	74
Afar	5	0	1	6
Amhara	16	0	0	16
Benishangul	4	11	1	19
Dire Dawa	2	0	0	2
Gambella	5	9	1	19
Harar	1	0	0	1
Oromia	26	7	0	45
SNNP	17	6	0	23
Somali	38	28	9	101
Tigray	5	0	0	5
Vacant	5	0	0	5
Annual Personnel Cost	\$3,202,442.00	\$724,625.00	\$240,083.00	\$4,167,150.00
B. Physical Assets				
Transportation Assets				
Cars*	54	3	None purchased with polio funds	57
Original cost of cars	\$1,588,290	\$212,122		\$1,800,412
Motorcycles*	-	7		7
Original cost of motorcycles		\$18,033		\$18,033
Total Cost	\$1,588,290	\$230,155		\$1,818,445
Laboratory				
The lab is owned by the Ethiopia Public Health Institute (EPHI). 95% of the lab's funding comes from polio related funds. 90% of the lab's work is related to AFP				
Small Physical Assets				
These include computers, Phones, GPS devices, Digital cameras, PDAs*	\$202,043	\$43,860	Do not use Polio Funds	\$245,903
Large Physical Assets (office space)/ Annual rent cost		\$76,000		\$76,000
Admin space	\$100,000			\$100,000
outbreak response operational space	\$8,181			\$8,181
office space	\$13,920			\$13,920
Total Cost	\$324,144	\$119,860		\$444,004

* indicates original cost of assets