

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

General Information Overview																																									
GPEI Funding Ramp Down information				Time allotments of GPEI funded personnel by priority area in Somalia																																					
<p>Funding Amount (USD)</p> <table border="1"> <caption>GPEI Funding Ramp Down (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	<table border="1"> <thead> <tr> <th>Priority Area</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Polio eradication</td> <td>54.10%</td> </tr> <tr> <td>Routine Immunization</td> <td>18.40%</td> </tr> <tr> <td>Measles and rubella</td> <td>11.10%</td> </tr> <tr> <td>New vaccine introduction</td> <td>0.90%</td> </tr> <tr> <td>Child health days or weeks</td> <td>2.80%</td> </tr> <tr> <td>Maternal, newborn, and child health and nutrition</td> <td>7.20%</td> </tr> <tr> <td>Health systems strengthening</td> <td>1.10%</td> </tr> <tr> <td>Sub-total immunization related beyond polio</td> <td>42%</td> </tr> <tr> <td>Sanitation and hygiene</td> <td>0.40%</td> </tr> <tr> <td>Natural disasters and humanitarian crises</td> <td>2.80%</td> </tr> <tr> <td>Other diseases or program areas</td> <td>1.10%</td> </tr> </tbody> </table>				Priority Area	Percentage	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%
Year	Funding Amount (USD)																																								
2016	25,249,000																																								
2017	16,240,000																																								
2018	11,833,000																																								
2019	10,238,000																																								
Priority Area	Percentage																																								
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%																																								
<p>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</p>				<table border="1"> <tbody> <tr> <td>% of personnel formally trained in RI</td> <td>88%</td> </tr> <tr> <td>% of personnel who have RI included in the ToR</td> <td>88%</td> </tr> <tr> <td>(N_(Training and RI inclusion in ToR))</td> <td>8</td> </tr> <tr> <td>% DTP3 coverage 2013</td> <td>42</td> </tr> <tr> <td>% DTP3 coverage 2015</td> <td>42</td> </tr> </tbody> </table>				% of personnel formally trained in RI	88%	% of personnel who have RI included in the ToR	88%	(N _(Training and RI inclusion in ToR))	8	% DTP3 coverage 2013	42	% DTP3 coverage 2015	42																								
% of personnel formally trained in RI	88%																																								
% of personnel who have RI included in the ToR	88%																																								
(N _(Training and RI inclusion in ToR))	8																																								
% DTP3 coverage 2013	42																																								
% DTP3 coverage 2015	42																																								
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		<p>Source: Contribution of Polio-Funded Personnel to Support Routine Immunization Strengthening in the 10 Polio Focus Countries</p>																																					
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																																									

Asset Mapping Data Overview
As of May 2017

A. Polio Funded Personnel - By Function and Location							
	Nairobi	Mogadishu	Somaliland	Puntland	Total		
Implementation & Service	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	4	0	0	0	3		
TOTAL	19	2214	988	1499	4719		
<i>*includes the Polio Team Leads from WHO and UNICEF and the CORE Group Program officer in Nairobi</i>							
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	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
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 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	
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)						
<i>Polio Coordinators-paid by WHO * Social Mobilization Coodinators-paid by UNICEF</i>							
WHO							
	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		
STOPpers	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		
Grand Total	473	126	139	5	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							
		Motor Cycles	Solar Fridges	Generator sets	Computer equipment (Laptops)	Medical Kits	Cameras
MOH	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