

South Sudan Asset Map (At-a-Glance)

Simulation Exercise - July 2017

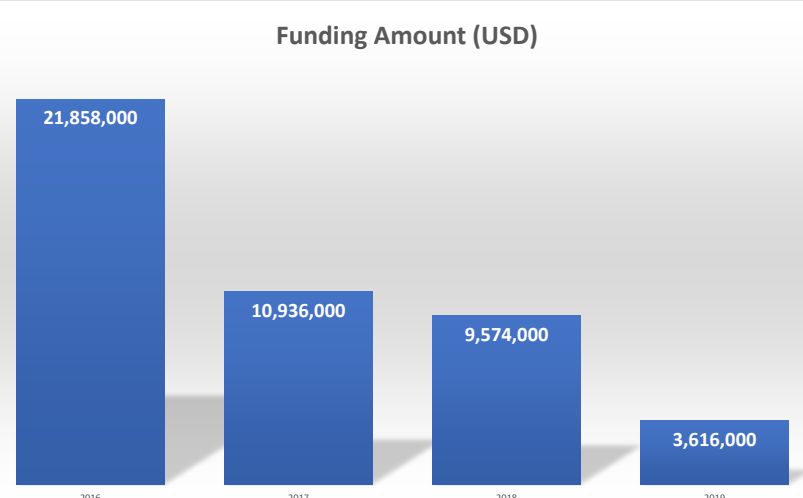
Transition plan expected by Q4 2017

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

Page 1: Overview of the GPEI funding rampdown for South Sudan from 2016 to 2019, and a summary of time spent by polio funded staff on polio and other health priorities

Page 2: A 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 South Sudan																																																		
<p style="text-align: center;">Funding Amount (USD)</p>  <table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <caption>Funding Amount (USD) Data</caption> <thead> <tr> <th>Year</th> <th>Funding Amount (USD)</th> </tr> </thead> <tbody> <tr> <td>2016</td> <td>21,858,000</td> </tr> <tr> <td>2017</td> <td>10,936,000</td> </tr> <tr> <td>2018</td> <td>9,574,000</td> </tr> <tr> <td>2019</td> <td>3,616,000</td> </tr> </tbody> </table> <p style="font-size: small; margin-top: 10px;">GPEI budget for polio eradication efforts in South Sudan from 2016-2019 shows a decrease in the budget from \$21,858,000 to \$3,616,000, which is an 77.8% decrease in funding from 2016 to 2019</p>	Year	Funding Amount (USD)	2016	21,858,000	2017	10,936,000	2018	9,574,000	2019	3,616,000	<table border="1" style="width: 100%; border-collapse: collapse;"> <tbody> <tr style="background-color: #d9d9d9;"> <td style="padding: 2px;">Polio eradication</td> <td style="text-align: right; padding: 2px;">26.80%</td> </tr> <tr style="background-color: #d9d9d9;"> <td colspan="2" style="padding: 2px;"> </td> </tr> <tr style="background-color: #d9d9d9;"> <td style="padding: 2px;">Routine Immunization</td> <td style="text-align: right; padding: 2px;">15.20%</td> </tr> <tr> <td style="padding: 2px;">Measles and rubella</td> <td style="text-align: right; padding: 2px;">14.40%</td> </tr> <tr> <td style="padding: 2px;">New vaccine introduction</td> <td style="text-align: right; padding: 2px;">8.80%</td> </tr> <tr> <td style="padding: 2px;">Child health days or weeks</td> <td style="text-align: right; padding: 2px;">4.00%</td> </tr> <tr> <td style="padding: 2px;">Maternal, newborn, and child health and nutrition</td> <td style="text-align: right; padding: 2px;">2.60%</td> </tr> <tr> <td style="padding: 2px;">Health systems strengthening</td> <td style="text-align: right; padding: 2px;">5.00%</td> </tr> <tr> <td style="padding: 2px;"><i>Sub-total immunization related beyond polio</i></td> <td style="text-align: right; padding: 2px;">50.00%</td> </tr> <tr style="background-color: #d9d9d9;"> <td colspan="2" style="padding: 2px;"> </td> </tr> <tr style="background-color: #d9d9d9;"> <td style="padding: 2px;">Sanitation and hygiene</td> <td style="text-align: right; padding: 2px;">0.00%</td> </tr> <tr> <td style="padding: 2px;">Natural disasters and humanitarian crises</td> <td style="text-align: right; padding: 2px;">16.00%</td> </tr> <tr> <td style="padding: 2px;">Other diseases or program areas</td> <td style="text-align: right; padding: 2px;">7.20%</td> </tr> <tr style="background-color: #d9d9d9;"> <td colspan="2" style="padding: 2px;"> </td> </tr> <tr> <td style="padding: 2px;">% of personnel formally trained in RI</td> <td style="text-align: right; padding: 2px;">60%</td> </tr> <tr> <td style="padding: 2px;">% of personnel who have RI included in the ToR (N_(Training and RI inclusion in ToR))</td> <td style="text-align: right; padding: 2px;">60%</td> </tr> <tr> <td style="padding: 2px;">% DTP3 coverage 2013</td> <td style="text-align: right; padding: 2px;">45</td> </tr> <tr> <td style="padding: 2px;">% DTP3 coverage 2015</td> <td style="text-align: right; padding: 2px;">31</td> </tr> <tr style="background-color: #d9d9d9;"> <td colspan="2" style="padding: 2px;"> </td> </tr> <tr> <td colspan="2" style="padding: 2px; text-align: center;">Source: Contribution of Polio-Funded Personnel to Support Routine Immunization Strengthening in the 10 Polio Focus Countries</td> </tr> </tbody> </table>	Polio eradication	26.80%			Routine Immunization	15.20%	Measles and rubella	14.40%	New vaccine introduction	8.80%	Child health days or weeks	4.00%	Maternal, newborn, and child health and nutrition	2.60%	Health systems strengthening	5.00%	<i>Sub-total immunization related beyond polio</i>	50.00%			Sanitation and hygiene	0.00%	Natural disasters and humanitarian crises	16.00%	Other diseases or program areas	7.20%			% of personnel formally trained in RI	60%	% of personnel who have RI included in the ToR (N _(Training and RI inclusion in ToR))	60%	% DTP3 coverage 2013	45	% DTP3 coverage 2015	31			Source: Contribution of Polio-Funded Personnel to Support Routine Immunization Strengthening in the 10 Polio Focus Countries	
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Stakeholder Mapping: Donors that have prioritized South Sudan																																																			
<p>1. Confirmed prioritization of polio transition in this country</p>	<p>United States, BMFG Polio, Gavi</p>																																																		
<p>2. Overall donor prioritization of health outcomes in this country, not necessarily specific to polio transition</p>	<p>UK, Norway, Japan, Netherlands, Sweden, Gavi, BMFG CH, Core Group</p>																																																		

Asset Mapping Data Overview

As of May 2017

	National	Central Equatoria	Eastern Equatoria	Jonglei	Lakes	Northern Bahr El Ghaza	Unity	Upper Nile	Warrap	Western Bahr	Western Equatoria	Abyei	Total
A. Polio Funded Personnel													
Human resources by Agency and Location													
WHO	9	20	22	56	40	29	37	46	39	14	49	0	361
UNICEF	5	1	1	1	1	1	1	1	0	1	0	0	13
Coregroup*	17	0	8	74	0	0	66	98	0	0	0	0	263
BMFG	1	0	0	1	0	0	2	3	0	0	0	0	7
N-Stop°	12	5	4	6	4	4	5	5	4	4	4	2	59
Total	44	26	35	138	45	34	111	153	43	19	53	2	703
Nb:*For Coregroup in Eastern Equatoria, is only in the county of Kapoeka East ° For the N-STOP the figures are adjustment made to get the number in what could be the central level & the 10 former state +Abyei administrative area													
Cost of Human resources by Agency and Location													
WHO	\$ 750,600	\$ 239,800	\$ 270,800	\$ 607,000	\$ 495,100	\$ 302,200	\$ 494,600	\$ 514,600	\$ 361,800	\$ 236,600	\$ 523,200	\$ -	\$ 4,796,300
UNICEF	\$ 550,667	\$ 20,731	\$ 20,731	\$ 20,731	\$ 20,731	\$ 20,731	\$ 20,731	\$ 20,731	\$ -	\$ 20,731	\$ -	\$ -	\$ 716,515
Coregroup*	\$ 427,588	\$ -	\$ 25,200	\$ 249,600	\$ -	\$ -	\$ 200,400	\$ 319,200	\$ -	\$ -	\$ -	\$ -	\$ 1,221,988
BMFG	\$ 261,460	\$ -	\$ -	\$ 220,145	\$ -	\$ -	\$ 440,290	\$ 701,750	\$ -	\$ -	\$ -	\$ -	\$ 1,623,645
N-Stop°	\$ 333,096	\$ 30,609	\$ 30,609	\$ 36,731	\$ 24,487	\$ 24,487	\$ 24,487	\$ 30,609	\$ 24,487	\$ 24,487	\$ 24,487	\$ 12,244	\$ 620,820
Total	\$ 2,323,411	\$ 291,140	\$ 347,340	\$1,134,207	\$ 540,318	\$ 347,418	\$ 1,180,508	\$ 1,586,890	\$ 386,287	\$ 281,818	\$ 547,687	\$ 12,244	\$ 8,979,268
All the 15 international STOP consultants in South Sudan are integrated in the WHO list of staff here and we are estimating their annualized salary/perdiem&transport to be 70000\$USA , for the BMGF consultants we considered the senior consultant to be like IP NU P4 and the others IP UN P3 since we could not have from them the annualized salary													
Human resources by Contract Type													
Fixed Term	24	1	1	1	1	1	1	1	0	1	0	0	32
SSA	13	10	12	32	20	11	24	30	13	9	21	2	197
Consultant	4	0	0	1	0	0	2	3	0	0	0	0	10
STOP consultant	2	1	1	2	1	1	2	2	1	1	1	0	15
APW	0	14	21	102	23	21	82	117	29	8	31	0	448
TIP	1	0	0	0	0	0	0	0	0	0	0	0	1
Total	44	26	35	138	45	34	111	153	43	19	53	2	703
A. Polio Funded Personnel													
Human resources by Functions													
Implementation and service delivery	\$ 3,217,411	19	24	98	25	34	28	91	86	41	15	41	502
Monitoring and data management	\$ 410,188	2	4	6	24	5	5	3	4	5	3	3	64
Diseases surveillance	\$ 3,018,726	19	20	95	18	31	26	88	82	40	13	39	471
Planning	\$ 499,916	2	6	7	28	6	6	4	6	5	4	4	78
Communication and community engagement	\$ 275,595	1	5	5	11	4	4	3	2	3	2	3	43
Capacity building	\$ 243,549	1	4	4	11	3	3	1	4	3	2	2	38
Resource mobilization and advocacy	\$ 32,046	0	0	0	5	0	0	0	0	0	0	0	5
Policy and strategy	\$ 64,092	0	0	0	10	0	0	0	0	0	0	0	10
Partnership and coordination	\$ 76,910	0	1	1	6	1	1	0	1	0	0	1	12
Management and operation	\$ 1,140,835	2	8	10	83	15	5	8	15	6	12	14	178
Total		46	72	226	221	99	78	198	200	103	51	107	1401
Total Costs	\$ 8,979,268	\$ 291,140	\$ 341,218	\$1,134,207	\$ 540,318	\$ 347,418	\$ 1,186,630	\$ 1,586,890	\$ 386,287	\$ 281,818	\$ 547,687	\$ 12,244	\$ 2,323,411

Asset Mapping Data Overview (continued)

As of May 2017

B. Physical Assets												
	WHO		CGPP		N-STOP		UNICEF		Total			
	Units	Cost	Units	Cost	Units	Cost	Units	Cost	Unit	Cost		
Vehicles	17	\$ 535,210	3	\$ 175,000	1	\$ 60,000			21	\$ 770,210		
Motorcycles			30	\$ 96,000					30	\$ 96,000		
Generators			1	\$ 14,000			16	\$ 194,157	17	\$ 208,157		
Computers	66	\$ 77,280	39	\$ 47,600	57	\$ 84,100			162	\$ 208,980		
Smart phones and solar phones chargers			408	\$ 23,415						\$ 23,415		
Cold Chain Equipment												
Cold chain equipment in 2012-2017 showed that UNICEF donated 17326 cold chain items to the national cold chain network costing \$ 900605 with funds from the GPEI												
Vaccine Transport cost by air for 2016												
Routine	\$ -	\$ -	\$ 4,800	\$ 3,000	\$ 5,000	\$ 4,800	\$ 2,800	\$ 3,200	\$ 6,000	\$ 3,600	\$ 3,000	\$ 36,200
SIAs	\$ -	\$ 6,000	\$ 20,000	\$ 64,000	\$ 20,000	\$ 20,000	\$ 56,000	\$ 60,000	\$ 20,000	\$ 16,000	\$ 20,000	\$ 302,000
CCE Transport	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total (USD)	\$ -	\$ 6,000	\$ 24,800	\$ 67,000	\$ 25,000	\$ 24,800	\$ 58,800	\$ 63,200	\$ 26,000	\$ 19,600	\$ 23,000	\$ 338,200
Vaccine Transport cost by land for 2016												
Total cost												\$ 368,000
Vaccine Purchased in 2016												
Routine bOPV by UNICEF												\$ 364,716
SIAs bOPV by the GPEI												\$ 992,896
Routine IPV by GAVI												\$ 542,640
Total (USD)												\$ 1,900,252