

DRC Asset Map (At-a-Glance)



Below is a summary of Angola'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 DRC 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 DRC	
Amount (USD)		Polio eradication	38.90%
		Routine Immunization	23.10%
<p>GPEI budget curve for polio eradication efforts in DRC from 2016-2019, a decrease in the budget from \$41,519,000 to \$20,578,000, a 50.5% decrease from 2016 to 2019</p>		Measles and rubella	13.70%
<p>Stakeholder Mapping: Donors that have prioritized Angola</p>		New vaccine introduction	3.60%
1. Confirmed prioritization of polio transition in this country	USA, BMFG Polio, Gavi	Child health days or weeks	2.30%
2. Overall donor prioritization of health outcomes in this country, not necessarily specific to polio transition	UK, Japan, France, Sweden	Maternal, newborn, and child health and nutrition	2.40%
		Health systems strengthening	5.60%
		<i>Sub-total immunization related beyond polio</i>	51.00%
		Sanitation and hygiene	1.90%
		Natural disasters and humanitarian crises	3.00%
		Other diseases or program areas	5.40%
		% of personnel formally trained in RI	75%
		% of personnel who have RI included in the ToR	96%
		(N _(Training and RI inclusion in ToR))	24
		% DTP3 coverage 2013	74
		% DTP3 coverage 2015	81
		Source: Contribution of Polio-Funded Personnel to Support Routine Immunization Strengthening in the 10 Polio Focus Countries	

Asset Mapping Data Overview (As of July 2016)

Total						
PROVINCE	Ministry of Health	WHO	UNICEF	CORE GROUP	Rotary Club	Total Number of Staff
EPI Mangement	118	31	7			156
Kinshasa	31	5	1			37
Bandundu	46	6	1			53
Bas-Congo	23	4	1			28
Equateur	45	14	1			60
Kasaï Occ	31	9	1			41
Kasaï Or	43	8	1			52
Katanga	48	8	4			60
Maniema	21	5	1			27
Nord-Kivu	16	6	3			25
Sud-Kivu	15	7	1			23
Orientale	47	9	2			58
TOTAL	484	112	24			620

Distribution of Human Resources involved in polio eradication by functions							
Implementation and service delivery	134	92	16				
Disease Surveillance	57	42	0				
Management and operations	52	52	5				
Monitoring	50	3	0				
Communication and community engagement	10	1	27				
Resource Mobilization		2	0				
Capacity Building	134	22	0				
TOTAL							

UNICEF Breakdown of expenditure by heading and year of 2010 - 2015 (USD)							
	2010	2011	2012	2013	2014	2015	EXPENDITURES (2010-15)
Human resources mobilized	278,721	487,415	927,994	855,000	1,310,400	400,452	4,259,981
Human Resources recruited	-	-	571,200	834,240	1,381,440	1,739,040	4,525,920
vaccines	10,612,375	19,890,705	15,033,891	10,457,997	7,195,719	9,916,155	73,106,840
infrastructures	17,364	17,364	17,364	17,364	17,364	17,364	104,184
Equipment	1,914,657	582,691	759,691	1,097,091	5,197,437	9,506,349	19,029,391
Communication tools	829,595	829,595	829,595	829,595	829,595	829,595	4,977,571
Management Tools	16,735	16,735	16,735	16,735	16,735	16,735	100,410
Qualitative data (not tangible)	4,119,414	4,119,414	4,119,414	4,119,414	4,119,414	4,119,414	24,716,484
Total annual expenditure	17,788,861	25,943,918	22,275,884	18,227,436	20,068,104	26,545,104	130,849,307
Government Expenditure on Immunization and UNICEF for Polio Eradication Program From 2010 to 2014 in the DRC							
	2010	2011	2012	2013	2014	TOTAL EXPENDITURES	
UNICEF Expenditure	17,788,861	25,943,918	22,275,884	18,227,436	20,068,104	104,304,203	
Ministry of Health Expenditure	212,371	1,126,403	5,065,405	2,009,292	3,268,817	11,682,288	
TOTAL	\$18,001,232	\$27,070,321	\$27,341,289	\$20,236,728	\$23,336,921	\$115,986,491	

WHO Breakdown of expenditure by heading and year of 2010 - 2015 (USD)							
	2010	2011	2012	2013	2014	2015	2016 (end of August)
Human resources mobilized (salary)				13,203,214		12,471,577	4,272,730
Human Resources recruited							
vaccines (polio SIAs)				18,681,052		21,438,037	12,530,635
infrastructures(Surveillance)				7,619,374		10,093,204	3,027,745
Equipment (operation)				572,239		207,103	
Communication tools							
Management Tools							
Qualitative data (not tangible)							
Total annual expenditure				40,075,879		44,209,921	19,831,110
Government Expenditure on Immunization and WHO for Polio Eradication Program From 2010 to 2014 in the DRC							
	2010	2011	2012	2013	2014	TOTAL EXPENDITURE	
WHO Expenditure	17,788,861	25,943,918	22,275,884	18,211,136	20,055,879	104,275,678	
Ministry of Health Expenditure	212,371	1,126,403	5,065,405	2,009,292	3,268,817	11,682,288	
TOTAL	\$18,001,232	\$27,070,321	\$27,341,289	\$20,220,428	\$23,324,696	\$115,957,966	
B. Physical Assets							
Buildings	Ministry	WHO	UNICEF	CORE Group	Rotary Club	TOTAL	TOTAL COST
EPI offices or administrative buildings	55					55	\$1,500,000.00
Offices or administrative buildings WHO		12	11		1	24	
Laboratories	1					1	
Vaccine supply warehouses	55					55	
Other refrigerated storage buildings	55					55	
TOTAL							
Laboratory							
Asset and function	Ministry	WHO	UNICEF	CORE Group	Rotary Club	TOTAL	TOTAL COST