



REGIONAL COMMITTEE
Forty-fifth session

SEA/RC45/23
9 September 1992

REPORT OF THE SUB-COMMITTEE ON
PROGRAMME BUDGET

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1. INTRODUCTION

During the plenary session, held on 7 September 1992, the Regional Committee unanimously elected Dr Nyoman Kumara Rai as Chairman of the Sub-committee on Programme Budget. The Sub-committee held a preliminary meeting on 7 September 1992 and reviewed its terms of reference (document SEA/RC45/4). The Sub-committee met again on 8 and 9 September 1992 to discuss the working papers (documents SEA/RC45/PB/WP/1 to 5) relating to:

- (a) the implementation of the Organization's collaborative programmes in Member States during the biennium 1990-1991 and during the first six months of the biennium 1992-1993;
- (b) the planned allocations, by programme and by actual expenditures, during the biennia 1990-1991 and 1992-1993;
- (c) the proposed programme budget for the biennium 1994-1995; and
- (d) the progress made in the joint government/WHO evaluation of priority health programmes during the biennium 1992-1993,

and to finalize its report. The meetings were attended by :

Dr (Mrs) Khairun Nahar	Bangladesh
Dr Jigmi Singay	Bhutan
Mr Kwon Sung Yon	DPR Korea
Mrs Chong Hyo Song	DPR Korea
Mr B.S. Lamba	India
Dr Nyoman Kumara Rai	Indonesia
Mr Mohammed Rasheed	Maldives
Dr G. Purevsuren	Mongolia
Dr U Lin Aung	Myanmar
Dr Ram Nandan Sinha	Nepal
Mr Bhoj Raj Pokhrel	Nepal
Dr H.M.S.S.D. Herath	Sri Lanka
Dr Jumroon Mikhanorn	Thailand
Dr Somsak Chunharas*	Thailand

2. REVIEW OF THE IMPLEMENTATION OF PROGRAMMES IN THE BIENNIUM 1990-1991

The Sub-committee reviewed the working paper (document SEA/RC45/PB/WP/1), noted the observations of the twenty-first meeting of the Consultative Committee for Programme Development and Management (CCPDM), and endorsed the recommendations as recorded in Section 2 of its report (document SEA/PDM/Meet.21/8).

*Attended in part only.

3. REVIEW OF THE IMPLEMENTATION OF PROGRAMMES DURING THE FIRST SIX MONTHS OF THE BIENNIUM 1992-1993

The Sub-committee reviewed the working paper (document SEA/RC45/PB/WP/2) relating to the implementation of WHO's collaborative programmes in Member States and under the intercountry programme during the first six months of the biennium 1992-1993. While noting the discussions at the twenty-second meeting of CCPDM, the Sub-committee urged Member States to accelerate the delivery of programmes funded not only by the Regular Budget of WHO, but also by the extrabudgetary resources, in the light of their increasing need for more funds to implement their health development activities to attain the targets of Health for All.

The Sub-committee endorsed the recommendations made by CCPDM at its twenty-second meeting, as recorded in Section 1 of its report (document SEA/PDM/Meet.22/7).

4. PLANNED ALLOCATIONS BY PROGRAMME AND ACTUAL EXPENDITURES DURING THE BIENNIA 1990-1991 AND 1992-1993

The Sub-committee reviewed the working paper (document SEA/RC45/PB/WP/3) and discussed the need and usefulness of including this item in the terms of reference during even-numbered years.

The Sub-committee felt that a comparative analysis of planned allocations, by programme and actual expenditure during the preceding and ongoing biennia, would no longer be a meaningful and valid exercise in the context of a single programme budget as decided by the Regional Committee, and preparation of annual detailed plans of action which were based on the needs and priorities of Member States. *In view of this, a comparison of the performance of WHO's collaborative programmes of the preceding biennium with the first six months of the current biennium did not produce any useful information for the benefit of the Sub-committee.*

In the circumstances, the Sub-committee recommended that this item [1(c)] be deleted from its terms of reference for even-numbered (budget) years.

5. REVIEW OF THE PROPOSED PROGRAMME BUDGET FOR 1994-1995

The Sub-committee was informed that the proposed programme budget for 1994-1995 had been formulated in the context of the zero-level growth of the Organization's Regular Budget, taking into consideration the national strategies for health for all, and in close consultation with Member States. *More than 75 per cent of the regional budget was allocated to country activities, in accordance with World Health Assembly resolution WHA29.48, requesting the Director-General to ensure that the allocation of the regular programme budget reached the level of at least 60 per cent in real terms towards technical cooperation with, and provision of services to, Member States.*

The Sub-committee noted that the programme budget proposals for 1994-1995 included an increase of 13 per cent on account of cost and inflationary factors.

The Sub-committee was informed that the following changes would be made by WHO headquarters while preparing the global programme budget for 1994-1995:

- (a) the activities relating to Staff Development and Training, which had now been shown under the programme area General Programme Development (1.2.3) would be transferred to the programme area Development of Human Resources for Health (2.5.0); and

- (b) the posts funded by programme support costs, now shown under the programme area Tropical Diseases Research (4.13.5) would be transferred to the programme area Research Promotion and Development, including Research on Health-promoting Behaviour (3.7.0).

The Sub-committee noted that, within the proposed country budget, allocation to different programme areas could be modified according to the countries' needs and emerging priorities, which could be reflected in the annual detailed plans of action to be developed closer to the year of implementation.

After reviewing the programme budget proposals for 1994-1995, contained in document SEA/RC45/3, the Sub-committee agreed that the programme proposals were in conformity with the Eighth General Programme of Work covering the period 1990-1995, as well as its Medium-Term Programmes, the criteria for WHO support as provided in the Regional Programme Budget Policy, and the Director-General's "Procedural Guidance for the Elaboration of the Programme Budget for the Financial Period 1994-1995".

The Sub-committee recommended that the Regional Committee request the Regional Director to transmit the proposed programme budget for 1994-1995 to the Director-General for inclusion in his programme budget proposals for 1994-1995.

6. PROGRESS REPORT ON JOINT GOVERNMENT/WHO EVALUATION OF A PRIORITY HEALTH PROGRAMME

The Sub-committee noted the observations of the twenty-second meeting of CCPDM and endorsed the recommendations on this subject, as recorded in Section 2 of its report (document SEA/PDM/Meet.22/7).