



REGIONAL COMMITTEE

SEA/RC13/14

Thirteenth Session

24 August 1960

Agenda item 12.1

REPORT OF THE SUB-COMMITTEE ON PROGRAMME AND BUDGET

The Sub-Committee on Programme and Budget met on 23 and 24 August 1960 to review in detail the Proposed Programme and Budget Estimates for 1962 (SEA/RC13/3 and Corrigendum 1) and to report to the Committee in accordance with its terms of reference.

The Sub-Committee consisted of the following members:

India	:	Dr D. Choudhury
Indonesia	:	Dr Soewondo
Thailand	:	Dr Prachoom Indrambarya
United Kingdom	:	Mr P.R.A. Mansfield

Dr. Choudhury was elected Chairman.

1. Terms of Reference of Sub-Committee

The Sub-Committee first reviewed its terms of reference (see Appendix 1). The following points were made:

Under item 1, "General Review of the Proposed Programme and Budget Estimates for 1962", this review would include, inter alia, a study of new activities in 1962 and their cost in relation to the total cost of field activities.

Under item 2, "Detailed Examination and Analysis of Selected Projects", sub-items (iii) and (iv), with respect to the random sampling proposed, the Sub-Committee could submit to detailed scrutiny any projects from the proposed programme. Under sub-item (v), covering the review of a specific field of programme activity, it was proposed that the Sub-Committee might suggest a specific field of activity to be examined at the next session, in order that the necessary detailed information could be prepared by the Regional Office.

The Sub-Committee suggested as a suitable subject for detailed review in 1961 that of "education and training", including related activities which were at present under different subject heading.

The Sub-Committee's views on the question of the balance of the programme are expressed in Section 7.1 of this report.

The Sub-Committee also requested that the report of the previous year's Sub-Committee should be attached in future to the terms of reference.

2. Description of Documents to be Examined

The Proposed Programme and Budget Estimates for 1962 (documents SEA/RC13/3 and Corrigendum 1) were introduced. These proposals, which followed nearly the same pattern as those of the previous year, were explained in detail, together with the annexes. Special reference was made to the new biennial planning of the Technical Assistance Board and its application to the biennium 1961-1962.

The special reason for issuing a corrigendum this year was explained. It had been necessary to prepare the programme and budget document at an earlier stage in view of the early meeting of the Regional Committee.

3. General Review of Field Activities

The revised summary of field activities (page 4 of the document) was the subject of detailed discussion. It was pointed out that the summary did not give the combined costs of Regular and Technical Assistance funds for major subject headings; in future these should be made available. Similarly, a grand total covering WHO expenditure and other extra-budgetary funds for the major subject headings should also be made available to the Sub-Committee.

The Sub-Committee asked a question about the summary of the costs of "Education and Training" and whether the figures given included training activities which could be appropriately charged to any of the other main subject headings. It was explained that where any training activity could be identified with a particular subject-heading it was charged against that heading. In this connection, it was also pointed out that the heading "Public Health Administration", for instance, included activities in the field of nursing and environmental sanitation which did not appear under these respective headings. This was to some extent unavoidable, but the necessary breakdown should be made available to the Sub-Committee.

The Sub-Committee noted that the number of posts charged to the Malaria Eradication Special Account had decreased from 90 in 1960 to 64 in 1962, and wished to know why there was not a comparable reduction in the total cost of the Malaria Eradication Programme.

There were several contributory reasons. First, 23 staff members in Indonesia were costed on an actual basis for 1960, and some vacancies were yet to be filled; whereas their costs for the full year were computed in the 1962 estimates. Secondly, the project SEARO-40 would have terminated in 1961, and there was a substantial number of low-paid, locally recruited staff, which reflected very little reduction in cost. Finally, there were statutory increases in the costs of all employed staff.

It was suggested that in future years the Regional Office might make available, as far as possible, the actual expenditure for each field project for the preceding year.

3.1 New activities in 1962 and their relation to the total cost of field activities

Lists of all new activities in 1962, including new projects and new components of current ones, were distributed (Appendix 2). The Sub-Committee examined each activity separately and noted that there was a rather small percentage of new activities in relation to continuing costs: 17.8% as opposed to 82.2% of the Regular funds and only 7.8% as opposed to 92.2% of the Technical Assistance funds. The Committee wished to know why the funds available for new activities were so limited, and it was explained that continuing costs for 1961 and 1962 would account for most of the regional allocation and that there had been an overall reduction in the regional Technical Assistance funds. It was also explained that in 1963 or 1964, when some current projects would be trailing off, more funds for new activities should become available.

The Sub-Committee had noted that in the inaugural speeches of the session, the discussions in the plenary meetings and the Regional Director's Annual Report there had been repeated emphasis on nutrition and environmental sanitation; yet there were very few new activities in these fields. Explanations were given on the actual scope of the WHO environmental sanitation programme in the Region, including the substantial sanitation aspects of general public health programmes and the projects funded from the United Nations Special Fund. Reference was made to the Regional Director's statement in the plenary meeting (SEA/RC13/Min.2 p.7) to the effect that, while WHO was able to assist in the pre-implementation stage of community water supply programmes, it could not be expected to give the kind of capital assets needed for the implementation stage.

As regards nutrition, the Regional Office was exploring the best ways and means of assisting governments, in close liaison with other international agencies such as UNICEF and FAO. To yield valuable results any international assistance should be based on a strong set-up for nutrition on a co-ordinated basis at the national level (see also Section 4.5.2)

3.2 Field staffing trends

The number of posts shown in the summary of field activities might be misunderstood. As an example, under the main subject-heading "Nursing", ten posts were shown under the Regular Budget in 1962 and 20 posts under Technical Assistance, making a total of 30; in fact, there were 62 nurses provided for the Region in 1962. The explanation was that many of these nurses would be used in teams, the activities of which appeared under other main subject headings, such as "Tuberculosis", "Public Health Administration", "Maternal and Child Health", etc. A statement showing the total number of posts of various categories by major project heads was distributed and is attached to the report (Appendix 3). It was thought that such a statement would also be useful in future years.

4. Detailed Examination and Analysis of Selected Projects

4.1 Inter-country projects

The Sub-Committee noted with satisfaction that inter-country projects bore a good proportion of the total cost of new activities.

Enquiries were made about the costing of the proposed inter-country project, SEARO 14, Inter-Regional Conference on Trachoma, and details were given on the method of computing the estimates of costs for such inter-regional activities.

The Sub-Committee asked how the priorities were established between projects which appeared under "Regular" as opposed to those appearing as "Additional Projects" (in the green pages of the document). It was explained that the projects listed in the green pages were those of lesser priority for which no funds were available within existing allocations. A further question was asked as to the establishment of priorities for the disposal of savings and the implementation of projects from the green pages. It was explained that a saving on a certain project within one country was not necessarily used for an alternative activity within the same country but that the use of all savings was determined on a strictly technical basis for all suitable projects in the Region, in direct consultation with the governments concerned.

In reply to a question as to why a team charged to an inter-country project could not be broken down into a number of country projects according to the time spent in each country, it was explained that this depended on the scope of an inter-country project. Where an activity appeared to have value for two or more countries in the Region, or where general interest in it had been expressed, the project was normally classified as "inter-country". There was no strict line to demarcate "country" from "inter-country" activities except for seminars, conferences, etc. Furthermore, there were often capital expenditures and other heavy non-recurring costs of an inter-country team, which would all have to be shown against the first country visited by the team if the project were listed as a country project only, and countries visited subsequently would therefore receive the team as a country project at a much reduced cost. These anomalies were obviated by making such projects inter-country projects and by not showing them as a charge on a country basis.

4.2 Malaria eradication projects

A general review of the malaria eradication activities, including the various types and sources of WHO assistance as well as co-ordination of work among agencies such as UNICEF and ICA, was made by the Sub-Committee. It then turned to detailed analysis of the following project:

Nepal 1 - Malaria Eradication

WHO assistance to the Nepal malaria programme had started in 1954 with a malaria control programme in the Rapti Valley. In January 1959 the Government, with assistance from WHO and ICA, embarked on a malaria

eradication programme. The country had been divided into three zones, and the plan was to start operations in the central zone and in due course to expand it to the outer zones. Accordingly, the work had been started in three sectors in the central zone. An autonomous Malaria Eradication Board, with full financial and executive authority for implementing the programme, had been set up. This was a very significant step.

This programme was financed from Regular and MESA funds. ICA bilateral aid played a heavy part in providing imported supplies as well as some personnel. WHO assistance to the programme consisted of 16 staff members and the provision of laboratory supplies, fellowships and the needed vehicles. The total assistance proposed for 1960, 1961 and 1962 amounted to \$140 285, \$187 330 and \$151 743 respectively.

It was explained that because of poor communications and the difficult terrain, the vehicles provided for the programme in Nepal had to be replaced every two years. One particular problem in Nepal was the unavailability of trained junior administrative staff. In view of the tremendous logistic and administrative problems of the programme in Nepal, WHO was providing it with an administrative officer.

4.3 WHO/UNICEF projects

The Sub-Committee selected one project jointly assisted by WHO and UNICEF from each country and examined each in detail as follows:

Afghanistan 45 - Typhus Control

This was a project in which UNICEF provided insecticides and dust guns on technical advice from WHO. The past development of the anti-typhus programme and the inherent problems of controlling the disease among a largely nomadic population were reviewed in some detail. The question was raised as to how long the project would continue. It was explained that a technical evaluation of the programme was to be made but that such evaluation was a particularly difficult one. The matter was being studied by the Regional Office, in liaison with WHO Headquarters. Recommendations on the future of international assistance to the programme would be made at a later stage.

Burma 11 - BCG Vaccination

UNICEF was giving assistance to the BCG campaign. Some evaluation of the results obtained would now have to be made. Provision had been included under the "Inter-country Projects" for a BCG assessment team to go to Burma in 1962. It was stated in this connection that WHO assistance had also been given to the country in the broader field of tuberculosis control in the past. Further assistance for a national prevalence survey was planned for 1961-1962.

Ceylon 4 - Rural Health Development, Kalutara

For some years, under the Expanded Programme of Technical Assistance, WHO had provided a paediatrician to this project; one public health nurse would be added in 1960. UNICEF provided supplies and equipment. This was a long-term project which had started in 1955 and was expected to end, as far as WHO assistance was concerned, by the end of 1962. The Sub-Committee was glad to note that a counterpart was now in position.

India 103 - National Tuberculosis Programme

This was a very important project which was funded from the Technical Assistance programme and which had been started in 1957 with WHO and UNICEF assistance. It aimed at assisting the Government in setting up a national tuberculosis institute to act as a centre for the national programme. Fourteen WHO staff members were assigned to the project, which was expected to continue through 1965. The Sub-Committee hoped that the valuable experience gained in this project would be made available to other countries.

Indonesia 1 - Yaws Control

Ten years before, this project had been started with the assistance of international staff from WHO, until the Government was able to provide all the technical staff itself. Since that time, WHO had provided technical advice periodically as required, as well as some fellowships and a substantial part of the cost of a vessel, and, concurrently, UNICEF had continued to supply the necessary equipment, which had been mostly PAM and vehicles.

Thailand 42 - National Tuberculosis Programme

This was a new project funded from Technical Assistance. The future assistance proposed consisted of a team of five WHO staff members and supplies from UNICEF. The Sub-Committee wished to know whether the experience of the national tuberculosis programme (India 103) was being used in the development of this national tuberculosis pilot project in Thailand. It was explained that there was a dynamic and continuous exchange of information and that the project leader had made a special briefing visit to Bangalore to the project in India before proceeding to initiate the new project in Thailand. The figures for "Other statutory staff costs" were queried, and detailed explanations together with detailed figures were provided.

4.4 Other projects

The Sub-Committee felt that they had made detailed enquiries into a sufficient number of projects (inter-country, malaria eradication and WHO-UNICEF assisted) and that there was no need for any further random sampling.

4.5 Specific fields of programme activity

The Sub-Committee decided to discuss two specific fields of activity: environmental sanitation and nutrition, in view of the importance given to these subjects by the Regional Committee.

4.5.1 Environmental sanitation

At the specific request of the Sub-Committee, a list showing the staffing position of all environmental sanitation projects for the years 1960 to 1962 was produced, including the environmental sanitation staff working in projects which appeared under other subjects such as "Public Health Administration". The list is attached as Appendix 4. Sanitation personnel working in the malaria eradication project had not been included.

Mention was made, in addition, of two technical assistance projects in India costing about 900 000 dollars, to be financed from the United Nations Special Fund, WHO acting as executing agency.

The Sub-Committee noted with satisfaction that by making this more detailed analysis they had found more activities in this field than appeared under the heading "Environmental Sanitation" in the summary of field activities.

4.5.2 Nutrition

An Adviser on Nutrition had joined the Regional Office in 1959 and had visited most of the countries of the Region. The Sub-Committee, having in view the importance which had been given to nutrition, drew attention to the comparatively small financial proportion of the total budget devoted to that field of activity.

5. Examination of the Regional Office Staffing and Budget

The Sub-Committee referred particularly to the introductory statement appearing on pages 5 and 6. It noted with satisfaction the slight reduction in the number of posts in 1960, when the programme was obviously expanding.

Under "Common Services", details were requested of the methods employed for purchasing and for obtaining quotations for supplies, removals, etc., and the sort of increases which might be expected in such costs as those of telegrams.

A specific enquiry was made and explanations were given as to the methods by which WHO ensured the health of its staff. A general description was given of the contributory mutual Staff Health Insurance Plan as well as of the policies with commercial insurance companies.

The Sub-Committee requested elucidation of the additional amount of \$133 200 provided under "Common Services" to meet the recurring and non-recurring expenses which would result from the move to the new building. It was explained that all the furniture and equipment of the office were being replaced by modern and up-to-date equipment; further equipment was also needed, and some additional recurring costs would arise as a result of air-conditioning, installation of lifts and similar services which had not existed before. The Sub-Committee wished to know where the money would come from, and it was explained that economies would be made within the existing allocations, in the absence of increased allocations.

6. Formulation of Important Questions

The Sub-Committee asked if some form of evaluation of projects was carried out by the Regional Office periodically so that successful projects were concluded as soon as technically possible and that unproductive activities were discontinued, with the object of releasing funds for more useful activities. It was explained that evaluation was a continuous function of the Regional Office, and was mainly being implemented through field visits of regional staff and weekly programme meetings, which made it possible for senior staff to review with the appropriate technical advisers the progress of every project in the Region approximately once every three months.

The Sub-Committee found that the method of stating statutory staff costs in a lump sum for each project was not sufficiently explanatory. They felt it would be more useful if the appropriate share of the statutory staff costs of each staff member was also shown against the staff member's position itself in order to show the total cost in respect of each staff member.

The Sub-Committee enquired into the tenures offered to WHO staff and the future security which the Organization could offer to new candidates. It was explained that career service appointments were possible but given sparingly. In certain fields, such as medical statistics, it was difficult to persuade staff to stay with the Organization irrespective of tenure.

7. General Conclusions

The Sub-Committee discussed the four questions under this heading which had been included in their terms of reference, and reached the following conclusions:

7.1 Is the programme balanced?

The Sub-Committee answered this question in two parts. First, they felt that the programme was well balanced technically as between main subject headings and diseases. Secondly, they found it very difficult to say whether the programme was balanced financially as between countries. On this particular issue, it was noted that in the Expanded Programme of Technical Assistance, the Regional Director was bound by financial ceilings which were outside the jurisdiction of WHO.

In discussing this subject, the Sub-Committee decided to ask the Regional Committee for more guidance on the factors which should be considered in answering the question of whether the programme was balanced.

7.2 Does the programme follow the General Programme of Work?

Although the Sub-Committee had not been able to make a detailed study of the General Programme of Work for a Specific Period approved by the World Health Assembly, it was satisfied that the programme examined did fall within this general programme.

7.3 Are the priorities acceptable?

The Sub-Committee also felt that the priorities were generally acceptable. The need for continuing to give high priority to activities in the field of environmental sanitation was re-emphasized.

7.4 Should new activities be included or others excluded?

The Sub-Committee found no type of activity which could be excluded and no new type of activity to be added.

After discussing this question, however, it was decided to ask for further clarification from the Regional Committee on this point as well. It was the understanding of the Sub-Committee that they were expected to comment freely on the various aspects of the programmes and projects which they examined but not to recommend for or against the inclusion of any individual projects, as the final decision on such matters rested primarily with the requesting governments and on the ability and technical competence of WHO to meet their requests.

Terms of Reference for the Sub-Committee
on Programme and Budget

1. General Review of the Proposed Programme and
Budget Estimates for 1962 (SEA/RC13/3)

The general review should include, inter alia:

New activities in 1962, including new projects and new components of current projects.

Comparison of the cost of new activities in relation to total cost of field activities.

Field staffing trends.

2. Detailed Examination and Analysis of Selected Projects

This scrutiny should include the detailed objects, staffing and financing of the following:

- (i) all inter-country projects;
- (ii) one or two malaria eradication projects;
- (iii) random sampling of WHO/UNICEF-assisted projects both where WHO gives technical staff and where it gives advice but has no direct financial participation;
- (iv) random sampling of other projects;
- (v) one specific field of programme activity.

3. Examination of the Regional Office Staffing and Budget as Required

4. Formulation of Questions of Importance

The Sub-Committee should list all questions which it considers should be discussed by the Regional Committee in plenary session.

5. General Conclusions

In drawing its conclusions, the Sub-Committee should answer the following questions:

- Is the programme balanced?
- Does the programme follow the **General Programme of Work** approved by the Regional Committee and the World Health Assembly?
- Are the priorities given to the regional activities acceptable? Should some types of activities be excluded from the proposed programme and new types of projects included?

List of New Projects and New Components
of Continuing Projects
for 1962

REGULAR FUNDS

Afghanistan 36	Fellowships (Leprosy Control)
Afghanistan 24	Health Education Adviser
Afghanistan 49	Refresher Training Course
Burma 64	Yaws Control
Burma 66	National Course for Teacher-Training in Health Education
Burma 54	Fellowships (Training of X-ray Technicians)
Nepal 9	Smallpox Control Pilot Project
Thailand 46	Fellowships (Epidemiology)
Thailand 64	Midwifery Training Adviser
SEARO 3	BCG Assessment Team
SEARO 56	Inter-Regional Training Course (Endemo-Epidemic Diseases)
SEARO 14	Inter-Regional Conference on Trachoma
SEARO 59	Leprosy Advisory Team
SEARO 60	Regional Seminar on Health Statistics
SEARO 61	Hospital Records Training Course
SEARO 62	Inter-Country Symposium on Protein Malnutrition in Children
SEARO 42	Radiation Protection
SEARO 65	Multiple Seminar on Radiation Health
SEARO 63	Preliminary Studies for Community Water Supply Programme
SEARO 64	Development of Community Water Supply Programme

TECHNICAL ASSISTANCE FUNDS - CATEGORY I

Burma 30	Development of Environmental Sanitation Division, Ministry of Health
Ceylon 45	Health Statistics (one fellowship)
Ceylon 18	Nutrition
Ceylon 51	Fellowships (Environmental Sanitation)
India 106	Public Health Programme, Rajasthan (second public health nurse)
India 110	Nursing Advisers to States; Madras, Madhya Pradesh and Punjab (third nurse adviser)
Indonesia 40	Vaccine and Sera Production
Indonesia 49	Fellowships (Medical Education)
Portuguese India 6	Fellowships (Various Fields)
Thailand 51	Hospital Administration
Thailand 44	Hospital Statistics (one fellowship)
SEARO 58	Medical Education Study Tour

Field Activities 1962: Statement showing the Total Number of Posts
of Various Categories by Major Project Heads*

Major Project Heads (Classified in accordance with the WHO Manual)	Medical officers	Engineers	Entomologists	Statisticians	Health educators	Nurses	Sanitarians	Laboratory technicians	X-ray engineers/ technicians	Assistant malariaologists	Administrative staff	Miscellaneous	Total
Malaria	24	3	11				10	8		9	22	3	90
Tuberculosis	12			6		9		4	3		1	1	36
-do-	(3)												(3)
Venereal Diseases and Treponematoses	1			1			1	1					1
Endemo-Epidemic Diseases	4										1		5
-do-	(1)												(1)
Virus Diseases	2						1						3
-do-	(3)												(3)
Leprosy	6							1				2	9
Public Health Administration	31	1		1		21	6	1			14		75
-do-	(3)												(3)
Vital and Health Statistics				5							1		6
-do-				(3)									(3)
Nursing						28					2		30
Social and Occupational Health												1	1
Health Education of the Public					5						1		6
-do-					(1)								(1)
Maternal and Child Health	6					3					1		10
Mental Health						1							1
Nutrition	2										1		3
-do-	(2)												(2)
Radiation and Isotopes	(1)												(1)
Environmental Sanitation		5					2				1		8
-do-		(2)											(2)
Education and Training	11						1				1	1	14
-do-	(8)												(8)
Other Projects				1									1
Total	99 (21)	9 (2)	11	14 (3)	5 (1)	62	21	15	3	9	46	8	302 (27)

*A project may comprise several categories of technical staff, and therefore the horizontal figures should be read in conjunction with the vertical totals. For example, under the main subject heading of nursing, i.e., nursing projects as such, the horizontal figures show 28 nurses in projects which are classified as "nursing"; however, a cross reference to the vertical total of nurses shows that there are 62 nurses working in the Region. Figures shown in brackets represent short-term consultants.

Staff Assigned to Environmental Sanitation Activities (except for Malaria Projects)

<u>Project Number</u>	<u>Project Title</u>	<u>1960</u>	<u>1961</u>	<u>1962</u>
Afghanistan 20	Environmental Sanitation, Kabul Municipality	1 sanitarian	-	-
Afghanistan 26	Rural Health and Training Unit, Gulzar	2 sanitarians	2 sanitarians	2 sanitarians
Afghanistan 28	School for Sanitarians	2 sanitarians	2 sanitarians	-
Burma 30	Development of Environmental Sanitation Division, Ministry of Health	-	-	1 sanitary engin
Burma 34	Strengthening of Environmental Sanitation	1 sanitarian	1 sanitarian	1 sanitarian
Ceylon 35	Environmental Sanitation, Kurunegala	1 sanitarian	1 sanitarian	-
India 77	Public Health Engineering, University of Madras	1 sanitary engineer	1 sanitary engineer	1 sanitary engineer
India 84	Environmental Sanitation, Uttar Pradesh	1 sanitary engineer 1 sanitarian	1 sanitary engineer 1 sanitarian	-
India 95	Environmental Sanitation, Kerala	1 sanitary engineer 1 sanitarian	-	-
India 107	Public Health Programme, Punjab	1 sanitarian	1 sanitarian	1 sanitarian
India 147	Public Health Programme, Kerala	1 sanitarian	1 sanitarian	-
India 149	Public Health Programme, Madhya Pradesh	1 sanitarian	1 sanitarian	1 sanitarian
India 152	-do- Assam	1 sanitarian	1 sanitarian	-

<u>Project No.</u>	<u>Project Title</u>	<u>1960</u>	<u>1961</u>	<u>1962</u>
India 176	Assistance to the Central Public Health Engineering Research Institute, Nagpur	-	1 sanitary engineer	1 sanitary engineer
Indonesia 59	Strengthening of Provincial Health Administration, Surabaya	-	-	1 sanitarian
Maldiv Islands 5	Public Health Administration	1 sanitarian	1 sanitarian	1 sanitarian
Nepal 3	Training of Health Assistants	1 sanitarian	1 sanitarian	1 sanitarian
Port. India 8	Development of Environmental Sanitation	-	1 sanitarian	1 sanitarian
Thailand 38	School of Public Health, Bangkok	1 sanitary engineer	1 sanitary engineer	1 sanitary engineer
SEARO 63	Preliminary studies for Community Water Supply Programme	-	-	2 short-term consultants
SEARO 64	Development of Community Water Supply Programme	-	-	1 sanitary engineer
	Total	S.E. 4 S 15	S.E. 4 S 14	S.E. 5 S 9 STC 2
	Grand Total	19	18	16

Note: In addition to the environmental sanitation activities listed above, 2 projects are being undertaken with financial assistance from the United Nations Special Fund, for which WHO is acting as executing agency (Calcutta Water Supply and equipment for Central Public Health Engineering Research Institute, Nagpur).