

WORLD HEALTH
ORGANIZATION



REGIONAL OFFICE FOR
SOUTH-EAST ASIA

REGIONAL COMMITTEE

SEA/RC46/18

Forty-sixth Session

23 September 1993

REPORT OF THE SUB-COMMITTEE ON
PROGRAMME BUDGET

REGIONAL COMMITTEE DOCUMENT

1. INTRODUCTION

During the plenary session held on 21 September 1993, the Regional Committee unanimously elected Mr D. Bayarsaihan of Mongolia as Chairman of the Sub-committee on Programme Budget and approved its terms of reference (document SEA/RC46/3). The Sub-committee held a preliminary meeting on 21 September to review its terms of reference and the four working papers (documents SEA/RC46/PB/WP1 to SEA/RC46/PB/WP3(b)) relating to the implementation of the Organization's collaborative programmes in Member States during the first eighteen months of the biennium 1992-1993; guidelines for the preparation of the 1996-1997 programme budget; Executive Board Working Group Study on the WHO Response to Global Change; and budgetary reform. The Sub-committee noted that the above topics were included in the agenda of, and discussed by, the twenty-fourth meeting of the Consultative Committee for Programme Development and Management (CCPDM), which met in New Delhi from 17 to 20 September 1993. The Sub-committee met twice again on 23 September to discuss the working papers and to adopt its report. The meeting was attended by:

Dr (Mrs) Khairun Nahar	Bangladesh
Dr Jigmi Singay	Bhutan
Mr Hong Yong	DPR Korea
Mr Kwon Sung Yon	DPR Korea
Mr B.S. Lamba	India
Dr Deddy Ruswendi	Indonesia
Mr Mohammed Rasheed	Maldives
Mr D. Bayarsaihan	Mongolia
Dr U Myint Htwe	Myanmar
Dr B.D. Chataut	Nepal
Dr Susantha de Silva	Sri Lanka
Dr Piya Siriphant	Thailand

2. REVIEW OF IMPLEMENTATION OF WHO'S COLLABORATIVE PROGRAMMES IN THE MEMBER STATES DURING THE FIRST EIGHTEEN MONTHS OF THE BIENNIUM 1992-1993, i.e., 1 JANUARY 1992 TO 30 JUNE 1993

The Sub-committee reviewed the working paper (document SEA/RC46/PB/WP1) relating to the delivery of the Organization's collaborative programmes in the Member States and under the Intercountry Programmes during the eighteen-month period from 1 January 1992 to 30 June 1993.

The contents of the working paper were introduced and the attention of the members was invited to Section 1 of the report of the twenty-fourth meeting of the CCPDM. The members took note of the fact that the rate of implementation as at 30 June 1993 was 84% including earmarking, and 75% excluding earmarking. It was explained that the Programme Delivery Monitoring cards were now being

sent to the Member Countries every month, which increased the two-way communication and helped to expedite delivery, viz., as of 31 August 1993, the total regional programme delivery in financial terms had gone up to 80% excluding earmarking, and 86% including earmarking.

The observations and recommendations of the CCPDM on this agenda item, as contained in Section 1 of its report (document SEA/PDM/Meet.24/9), were endorsed by the Sub-committee. This included recommendation No.4 regarding examination of the time-frame, format, contents and purpose of the working paper on WHO's collaborative programmes in the Member Countries by the CCPDM, at its next meeting in April 1994.

3. GUIDELINES FOR THE PREPARATION OF THE 1996-1997 PROGRAMME BUDGET

The Sub-committee reviewed the information provided in the working paper (document SEA/RC46/PB/WP2) and noted that the programme budget for 1996-1997 would be based on the policy framework, programme directions and general principles for programme management of the Ninth General Programme of Work, as described in document EBPC18/WP/4.

The Sub-committee noted that the procedural guidance and budgetary instructions from the Director-General for the preparation of the programme budget for 1996-1997 would be sent to the Member Countries as soon as these were available. Following an observation of the CCPDM, it was reiterated in the Sub-committee that the qualitative aspects of budgetary proposals, based on realistic and viable programme activities, should receive top priority during the formulation of programme budget for 1996-1997. Further, the allocation of the WHO country programme budget to individual programmes should be in accordance with the priorities as determined by the country, keeping in view WHO's global priorities and targets.

The Sub-committee agreed with the observations and recommendations of the CCPDM, made at its twenty-fourth meeting, as recorded in Section 2 of its report (document SEA/PDM/Meet.24/9).

4. EXECUTIVE BOARD WORKING GROUP STUDY ON THE WHO RESPONSE TO GLOBAL CHANGE

The Sub-committee considered the working paper relating to this agenda item (document SEA/RC46/PB/3(a)), giving the background to the establishment by the WHO Executive Board of a working group to undertake a study on the WHO Response to Global Change. The Forty-sixth World Health Assembly and the ninety-second session of the Executive Board in May 1993, after reviewing the recommendations made by the Executive Board Working Group in its report, adopted resolutions WHA46.16 and EB92.R2 respectively. The Programme Committee of the Executive Board, at its eighteenth session in July 1993, also considered the report of the Executive Board Working Group, along with the Director-General's comments and recommendations on their immediate or lesser priority and an estimate of the time-frame for implementation.

The Sub-committee reiterated the observations made by the CCPDM, at its twenty-fourth meeting, as contained in Section 4 of its report (document SEA/PDM/Meet.24/9) and recommended that these observations be brought to the attention of the Regional Committee at its forty-sixth session.

5. BUDGETARY REFORM

The Sub-committee reviewed the working paper (document SEA/RC46/PB/3(b)) and noted the possible implications that the World Health Assembly resolution WHA46.35 on "Budgetary Reform" would have on the process of preparation and presentation of the programme budget in future biennia.

The Sub-committee endorsed the observations of the CCPDM, made at its twenty-fourth meeting, as contained in Section 3 of its report (document SEA/PDM/Meet.24/9). It suggested that the Member Countries should keep in view the possible implications arising out of this resolution, which were under detailed study by WHO headquarters, while preparing the programme budget for the 1996-1997 biennium.