

Annex 3

REPORT OF THE SUB-COMMITTEE ON PROGRAMME BUDGET*

The Sub-Committee on Programme Budget held a preliminary meeting on 2 August 1977. Mr Rajeshwar Prasad (India) was elected Chairman. At this meeting the revised programme budget for 1978 and 1979 (document SEA/RC30/3 and SEA/RC30/3 Add.1), as well as other working papers relevant to the terms of reference (SEA/RC30/4) adopted by the Regional Committee, was introduced and explained.

The Sub-Committee met again on 4 and 5 August 1977 to review the Programme Budget in accordance with its terms of reference.

The meetings were attended by the following:

Professor K.A. Khaleque	Bangladesh
Dr U Thein Nyunt	Burma
Mr Rajeshwar Prasad (Chairman)	India
Dr P.P. Goel	India
Professor (Mme) J. Sulianti Saroso	Indonesia
Mr Ahmed Ali Didi	Maldives
Professor G. Jamba	Mongolia
Dr Z. Jadamba	Mongolia
Dr (Mrs) Rita Thapa	Nepal
Dr W.A.B. De Silva	Sri Lanka
Dr Prakorb Tuchinda	Thailand
Dr Somboon Vachrotai	Thailand

1 General review of activities proposed to be financed from the Regional Director's Development Programme in 1978 and 1979

The Sub-Committee decided to start its work with respect to item 2 of the terms of reference, "The proposed utilization of funds allocated under the Regional Director's Development Programme", since the deliberation under this item could have some impact on the proposed revisions to the 1978 and 1979 programme budget (item 1 of the terms of reference). The relevant working paper was introduced by the Regional Director. The Sub-Committee noted with satisfaction that the total amount made available for direct technical co-operation in 1978 and 1979 was substantial. During the course of its review the Sub-Committee suggested increasing further the amounts available by transferring the budgetary provisions under projects ICP PHC 001 and ICP MCH 010, as per the revised programme budget for 1978 and 1979 (SEA/RC30/3), to the Regional Director's Development Programme.

This allowed the Committee to propose an increase in the allocation for the programme on promotion of family health which should include nutrition and all other components of family health. It was also proposed to add a new programme on the development of drug policy in relation to primary health care.

*Originally issued as document SEA/RC30/18 on 5 August 1977.

Furthermore, increased allocations were proposed for: (1) research into alternative strategies for the delivery of health services, (2) research on dengue haemorrhagic fever, and (3) training of health personnel (including community health workers) for primary health care.

Reductions were proposed for 1979 only under the heading, "Urgent and unpredictable health problems".

Referring to the distribution of funds between budgetary components, it was mentioned that, as far as possible, manpower resources from within the countries be utilized and that the components of subsidies and grants as well as supplies and equipment should be given preference.

It was also stressed that the programmes on strengthening of health services and health manpower development should be directed towards implementation of the primary health care programme.

With regard to the Expanded Programme of Immunization it was noted that the programme would be implemented within the framework of each country's health programme.

The proposed utilization of funds allocated under the Regional Director's Development Programme, as revised by the Sub-Committee, is shown in the Appendix.

2 Examination of the 1976 financial implementation by country and by project, as compared with estimated obligations, as well as the savings and other re-scheduling

The relevant working paper on the 1976 financial implementation was introduced. The Sub-Committee noted the overall favourable financial implementation in 1976 and expressed its satisfaction with the working paper that had been prepared. With regard to the financial implementation of the projects in India, the Regional Director explained that, although the financial implementation was slightly less than 100%, this represented an improvement compared to previous years.

3 Form of presentation of the Programme Budget, including the complete implementation of biennial budgeting

Under this item, the Sub-Committee heard an explanation of the consequences of the acceptance by two-thirds of the Members of WHO of the constitutional amendments to Articles 34 and 55 on biennial budgeting and the decisions of the World Health Assembly in May 1977 on programme budget procedures and form of presentation.

The new programme budget procedure will be applied for the biennium 1980 - 1981, and a tentative time-table for the preparation of the country programmes for 1980 and 1981 to be presented to the Regional Committee in 1978 was given to the members. It was explained that the present programme classification structure would be used for the

allocation of resources under the country programme figure. Models of the proposed country and programme narratives and the supporting budgetary tables were also presented.

It was understood that in 1978 the Regional Director would convene a meeting of representatives from all Member countries to review the parameters of the resource allocation formula.

The Sub-Committee also suggested that the secretariat should prepare, for the thirty-first session of the Regional Committee, a working paper giving the up-to-date details of the 1979 inter-country programme for review by the Sub-Committee. The working paper should also show the implementation of all the programmes in 1977, and the status of the 1978 inter-country programme.

It was suggested that both items should be reflected in the terms of reference for the Programme Budget Sub-Committee of the next session.

4 General review of the revised programme budget for 1978 and 1979

Documents SEA/RC30/3 and SEA/RC30/3 Add.1 were introduced. It was noted that the revisions referred mostly to projects financed by UNDP and UNFPA. Some members expressed concern over the fact that certain projects included in the original programme budget for 1978 and 1979 had not yet been approved by UNDP or UNFPA and that the Regional Director had had to exclude these projects from the revised programme budget until such time as firm funding commitments had been received.

Referring to the regular budget, the Sub-Committee suggested transferring the proposed provisions for projects ICP PHC 001 and ICP MCH 010 to the Regional Director's Development Programme. The remaining minor revisions to the programme were noted.

AppendixUTILIZATION OF FUNDS UNDER THE REGIONAL DIRECTOR'S
DEVELOPMENT PROGRAMME

Programmes	(Expressed in US Dollars)	
	Proposed allocation	
	1978	1979
<u>1. Strengthening of Health Services</u>		
1.1 Organization and Administration of Primary Health Care	51 000	80 000
1.2 Promotion of Family Health (including Nutrition)	28 900	58 500
1.3 Traditional Medicine	12 000	45 000
1.4 Development of Appropriate Technology in relation to Primary Health Care	20 000	35 000
1.5 Development of Drug Policy in relation to Primary Health Care	15 000	20 000
1.6 Improvement of National Health Planning through Country Health Programming	45 000	90 000
<u>2. Prevention and Control of Diseases</u>		
2.1 Expanded Programme of Immunization	180 000	300 000
2.2 Prevention of Blindness	59 300	143 000
2.3 Prevention and Control of Diarrhoeal Diseases of Children	50 000	50 500
<u>3. Environmental Health</u>		
3.1 Sector development in Environmental Health	25 000	50 000
<u>4. Health Manpower Development</u>		
4.1 Training of Health Personnel (including community health workers) for Primary Health Care	108 200	214 600
<u>5. Biomedical and Health Services Research</u>		
5.1 Research into alternative strategies for the delivery of health services	116 000	147 000
5.2 Research on dengue haemorrhagic fever	110 000	67 500
5.3 Research into chronic liver diseases including liver cancer	29 000	34 000
5.4 Research on leprosy	120 000	120 000
5.5 Research on malaria	184 000	186 000
5.6 Research into diarrhoeal diseases of children	50 000	41 900
5.7 Research on environmental health	30 000	-
5.8 Research on traditional medicine	6 500	-
<u>6. Urgent and Unpredictable Health Problems</u>	100 000	100 000
Total	1 339 900	1 783 000