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REGIONAL COMMITTEE

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**PROGRAMME BUDGET, 1996–1997: BUDGET PERFORMANCE
(FINAL REPORT)**

This document presents the final report on the implementation of the regular budget for the 1996–1997 biennium. Information is also provided on funding from extrabudgetary sources.

For the period 1 January 1996 to 31 December 1997, the implementation of the regular budget, in monetary terms, amounted to US\$ 74 561 800, equivalent to 100% of the final working allocation. In addition, activities amounting to US\$ 44 667 230 have been implemented utilizing extrabudgetary funds. The total implementation for all funds therefore was US\$ 119 229 030.

The report includes financial information on implementation of the Regional Director's Development Programme.

Expenditures and explanations for significant variations within the individual programmes are shown in the annexes.

The interim report on the implementation of the regular budget for 1996–1997 was presented to the forty-eighth session of the Regional Committee. The Regional Committee may wish to review and further discuss these final implementation figures.

This final report on budget performance for the biennium 1996–1997 as at 31 December 1997 serves as a follow-up to the interim report presented to the Regional Committee at its forty-eighth session in September 1997. The Annexes show details of the final implementation.

As explained during the forty-eighth session of the Regional Committee, the 1996–1997 proposed programme budget for the Western Pacific Region was first presented to the Regional Committee at its forty-fifth session in September 1994. Since then a number of important changes have been made.

(1) Prior to the Forty-eighth World Health Assembly, changes to programme classifications were introduced by the Director-General in accordance with resolution EB95.R4 on strategic programme budgeting. These changes did not affect the overall amount of the budget. The changes were as follows:

(a) The classified list of programmes for 1996–1997 as presented to the Regional Committee at its forty-seventh session was restructured from 59 programmes into 19 headings to conform to the 1998–1999 global programme classification. The Western Pacific Region figures were consolidated into these headings at the global level, but for presentation at the regional level they were subdivided into 51 programmes for greater clarity.

(b) The Executive Board at its ninety-fifth session requested the Director-General to review the 1996–1997 budget proposals with a view to shifting at least 5% of the budget to five priority areas. The Western Pacific Region made shifts at country level in the area of human resources development by classifying fellowships in accordance with the appropriate technical area. At intercountry level, the activities of the health situation and trend assessment team in Suva were reclassified to reflect their focus on epidemiology of communicable diseases. Furthermore, 50% of the Regional Director's Development Programme was pre-allocated to the programmes for primary health care and control of other communicable diseases.

These changes are reflected in Annex 2, column 1, in respect of (a) above and column 2 for item (b).

(2) There were also changes that have affected the overall amount of the programme budget. These are described in detail below and summarized in Annex 1.

(a) The 1996–1997 regular programme budget proposed to the Regional Committee, at 1994–1995 cost levels, amounted to US\$ 71 531 000 (column 1 of Annex 2). Following endorsement by the Regional Committee, it was submitted to the Director-General for inclusion in the global programme budget, together with a proposal from the Regional Office for the Western Pacific for a US\$ 10 834 000 or 15.15% cost increase. The World Health Assembly allowed a global cost increase of 2.50%. For the Western Pacific Region, this meant a 2.05% cost increase of US\$ 1 528 700 and an adjustment in the budgetary exchange rate of US\$ 487 700, equivalent to 0.65%. These two budgetary adjustments amounting to US\$ 2 016 400 are shown in Annex 1 and reflected in column 3 of Annex 2. Also reflected, in column 4, is the transfer of an additional amount of US\$ 3 161 600 in respect of the 1996–1997 country programme for Mongolia. The approved programme budget for 1996–1997 thus amounted to US\$ 76 709 000, an overall increase of 7.24% over the amount presented to the Regional Committee in 1994. Without the transfer of Mongolia the allocation would have been US\$ 73 471 000 or an increase of 2.71%.

(b) In December 1995, in anticipation of the inability of some Member States to meet their assessed contributions, the Director-General decided to withhold 10% of all regional allocations. At the forty-seventh session of the Regional Committee, the Regional Director reported that he did not officially bring this 10% reduction to the attention of the Member States as there was a prospect that the amount would be restored. Internally, however, mechanisms were set in place to meet this reduction should it prove final. In January 1997, since the financial situation of the organization had improved due to collection of overdue assessments, a portion of the withheld budget equivalent to 7.5% was reinstated. A total of US\$ 5.8 million was returned to the Western Pacific regional allocation. The remaining 2.5%, or US\$ 1 871 000, remained withheld as shown in column 6 of Annex 2.

The final working allocation at the end of the biennium was US\$ 74 561 800 after taking into account currency exchange adjustments in the Philippine peso exchange rate and additional funds from Headquarters for specific activities amounting to US\$ 276 200 (column 7 of Annex 2).

The shortfall in the cost increase referred to above meant a budgetary deficit equivalent to approximately US\$ 9 million, as explained and discussed in detail at the forty-sixth session of the Regional Committee in September 1995. This shortfall was met mainly by reducing the regional and intercountry programme levels as follows:

- (i) All activities planned for 1996–1997 in the intercountry programme budget were reviewed in the context of regional and global priorities and according to whether or not they were expected to continue in 1998–1999. A number of activities were deferred, subject to availability of funding.
- (ii) Also in the context of global and regional priorities, an examination was made of all posts, in particular those which were vacant or where the incumbent was due to retire during the biennium. This resulted in a number of posts being frozen either fully or partially for the biennium.
- (iii) All cost projections for 1996–1997 were once again carefully reviewed and refined, resulting in the following:
 - The provisions for the costs of long-term posts in both professional and general service staff categories were kept to the absolute minimum.
 - Fellowship provisions remained at the 1994–1995 cost levels.
 - Short-term consultant provisions were maintained at the 1994–1995 revised averages.
 - Duty travel provisions for regional and intercountry staff were reduced by 15% from the 1994–1995 budget level.

In the implementation stages, all possible efforts were made to provide a level of service to the Region which was not compromised by the budgetary difficulties. Inevitably, however, these changes have created a difficult operating environment. For example, the stringent economies imposed on staffing meant managing programmes with a greater proportion of short-term staff on intermittent assignments to offset the reduction in full-time staff.

Adjustments to reflect these changes in programme terms, together with reprogramming during implementation, are shown in column 9 of Annex 2 and result in the operating budget in column 10. Implementation is measured against this operating budget.

The interim report at 31 May 1997 showed that US\$ 56.0 million, or 75% of the operating budget, had been obligated. By the end of 1997, US\$ 74 561 800, or 100% of the operating budget had been implemented (see columns 11 and 12).

Extrabudgetary contributions are included by programme. They appear as "Extrabudgetary funds implemented" in column 13 of Annex 2. Column 14 shows the total implementation of all funds. Column 15 shows each programme as a percentage of the total funds implemented. The total amount of extrabudgetary funds disbursed was US\$ 44 667 230.

Annex 3 provides remarks on implementation by programme where there is a variation of 10% or more in the amount of implementation compared to the operating budget. A summary of financial implementation for the Regional Director's Development Programme is attached in Annex 4.

A new Annex was introduced at the forty-eighth session of the Regional Committee to show the sources of extrabudgetary funding. This is included as Annex 5.

In response to a request at the forty-eighth session of the Regional Committee, a short explanation is provided concerning women's health. Bearing in mind that reproductive health, women's health and family health is a global priority, considerable resources have been allocated to these areas. The majority of the financial resources allocated specifically for women's and reproductive health were provided by the United Nations Population Fund (UNFPA). A total of US\$ 5 550 700 was received during the 1996–1997 biennium. For that biennium, regular budget resources amounting to US\$ 969 800 were implemented. Other programmes such as Adolescent health cover health needs of women and young girls.

CHANGES IN THE 1996-1997 REGULAR BUDGET
as at 31 December 1997

	<u>US\$</u>	<u>US\$</u>	Column reference in Annex 2
I. Regular programme budget estimates as presented to the Regional Committee at its forty-fifth session		71 531 000	1
1. Adjustments made during the Forty-eighth World Health Assembly			
a) Cost increase	1 528 700		
b) Budgetary exchange rate adjustment	<u>487 700</u>	<u>2 016 400</u>	3
Sub-total		73 547 400	
c) Transfer of Mongolia		<u>3 161 600</u>	4
		76 709 000	5
II. Adjusted programme budget after the Forty-eighth World Health Assembly			
2. 10% of budget withheld by the Director-General	(7 671 000)		
3. 7.5% reinstated	<u>5 800 000</u>	<u>(1 871 000)</u>	6
Sub-total		74 838 000	
4. Currency exchange adjustment due to various fluctuations in the Philippine peso exchange rate	(300 200)		
5. Funds allocated from Headquarters for specific activities	<u>24 000</u>	<u>(276 200)</u>	7
III. Final working allocation		<u>74 561 800</u>	8

Financial implementation of the regular budget and extrabudgetary funds for the biennium 1996-1997 by major programme and programme as at 31 December 1997
(in United States dollars - '000)

MAJOR PROGRAMME/ PROGRAMME ^{a/}	(1) 1996/1997 Proposed budget at 1998/1999 classification	(2) Budgetary Programme shifts by Headquarters	(3) adjustments during WHA48 Cost increase & currency adjustments	(4) during Transfer of Mongolia	(5) Adjusted programme budget after WHA48 (1)+(2)+(3)+(4)	(6) 2.5% Budget withheld by the Director- General ^{b/}	(7) Currency and other adjustments during implementation	(8) Revised working allocation (5)+(6)+(7)	(9) Programme changes during implementation	(10) Operating budget (8)+(9)	(11) Actual expenditures/ obligations	(12) Percentage of operating budget implemented (11)/(10)	(13) Extrabud- getary funds implemented	(14) All funds implemented (11)+(13)	(15) Percentage of total implemen- tation by programme (all funds)
1.1 Governing Bodies															
1.1.3 Regional Committee RCO	392.0		7.5		399.5	(10.0)		389.5	178.8	568.3	557.2	98%	423.6	980.8	0.82%
Sub-total	392.0		7.5		399.5	(10.0)		389.5	178.8	568.3	557.2	98%	423.6	980.8	0.82%
2.1 General programme development and management															
2.1.1 Executive Management EXM	866.1		26.2		892.3	(22.3)	(5.1)	864.9	85.7	950.6	970.3	102%	.0	970.3	0.81%
2.1.2 Managerial process for WHO's programme management GPD	2 305.1		79.6		2 384.7	(59.6)	(15.3)	2 309.8	(57.2)	2 252.6	2 267.3	101%	131.9	2 399.2	2.01%
2.1.3 Management and support to information systems ISM	730.3		25.2		755.5	(18.9)	(25.4)	711.2	378.3	1 089.5	1 235.2	113%	35.2	1 270.4	1.07%
2.1.4 Director General's and the Regional Directors' development programmes DGP	1 043.0	(520.0)	10.0		533.0	(13.0)		520.0	.0	520.0	.0	0%	.0	.0	0.00%
2.1.5 Coordination with other organizations. Mobilization of external health resources COR	297.3		4.3		301.6	(7.8)		293.8	(188.5)	105.3	39.7	38%	.0	39.7	0.03%
Sub-total	5 241.8	(520.0)	145.3		4 867.1	(121.6)		4 699.7	218.3	4 918.0	4 512.5	92%	187.1	4 679.6	3.92%
2.2 Health, science and public policy															
2.2.1 Health in socioeconomic development HSD	1 140.6		28.4		1 169.0	(29.2)		1 139.8	(277.7)	862.1	736.3	85%	2 977.5	3 713.8	3.11%
2.2.2 Research policy and strategy coordination RPS	582.0		17.9	97.0	696.9	(17.4)	(1.5)	678.0	(26.4)	651.6	630.0	97%	17.9	647.9	0.54%
Sub-total	1 722.6		46.3	97.0	1 865.9	(46.6)		1 817.8	(304.1)	1 513.7	1 366.3	90%	2 995.4	4 361.7	3.66%
2.3 National health policies and programme development and management															
2.3.1 Technical cooperation with countries TCC	8 812.7		321.1	758.1	9 891.9	(237.3)		9 654.6	23.5	9 678.1	8 810.2	91%	2 589.9	11 400.1	9.56%
2.3.2 Collaboration with countries and peoples in greatest need ICO	448.3		71.1	151.4	670.8	(16.8)	(4.6)	649.4	17.6	667.0	642.2	96%	177.8	820.0	0.69%
2.3.3 Procurement services (excluding drugs, biologicals and contraceptives) SUP	509.7		26.0		535.7	(13.4)	(12.9)	509.4	(22.1)	487.3	538.8	111%	.7	539.5	0.45%
2.3.4 Emergency and humanitarian action; relief and rehabilitation operation and emergency preparedness programme EHA	42.8		.8		43.6	(1.1)		42.5	1.3	43.8	98.4	225%	321.6	420.0	0.35%
Sub-total	9 813.5		419.0	909.5	11 142.0	(268.6)		10 855.9	20.3	10 876.2	10 089.6	93%	3 090.0	13 178.6	11.09%

a/ Classification reflecting the new emphasis on strategic budgeting to conform with the presentation in the 1998-1999 proposed programme budget (WPR/RC47/4).

b/ In December 1995 10% of the budget (US\$ 7 671 000) was withheld by the Director-General pending improvement in the collection of outstanding assessments; 7.5% (rounded at US\$ 5 800 000) was later reinstated leaving a withheld balance of 2.5%

Financial implementation of the regular budget and extrabudgetary funds for the biennium 1996-1997 by major programme and programme as at 31 December 1997
(in United States dollars - '000) continued

Annex 2

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MAJOR PROGRAMME/ PROGRAMME*	(1) 1996/1997 Proposed budget at 1996/1999 classification	(2) Budgetary Programme shifts by Headquarters	(3) adjustments WHA48 Cost increase & currency adjustments	(4) during Transfer of Mongolia	(5) Adjusted programme budget after WHA48 (1)+(2)+(3)+(4)	(6) 2.5% Budget withheld by the Director- General*	(7) Currency and other adjustments during implementation	(8) Revised working allocation (5)+(6)+(7)	(9) Programme changes during implementation	(10) Operating budget (8)+(9)	(11) Actual expenditures/ obligations	(12) Percentage of operating budget implemented (11)/(10)	(13) Extrabud- getary funds implemented	(14) All funds implemented (11)+(13)	(15) Percentage of total implemen- tation by programme (all funds)		
2.4	Biomedical and health information and trends																
2.4.1	Epidemiological, statistics, trend assessment and country health information	HST	1 002.0	(421.8)	26.6	84.8	691.6	(17.3)	674.3	(83.5)	590.8	765.6	130%	1.9	767.5	0.64%	
2.4.2	Publishing, language and library services	PLL	1 177.7		36.3		1 214.0	(30.4)	(12.4)	1 171.2	(22.6)	1 148.6	1 063.4	93%	0	1 063.4	0.89%
	Sub-total		2 179.7	(421.8)	62.9	84.8	1 905.6	(47.7)	(12.4)	1 845.5	(106.1)	1 739.4	1 829.0	105%	1.9	1 830.9	1.54%
3.1	Organization and management of health systems based on primary health care																
3.1.1	Health systems research and development	HSR	50.4		9		51.3	(1.3)		50.0	46.5	96.5	92.3	96%	45.3	137.6	0.12%
3.1.2	National health systems and policies	NHP	5 714.3	1 468.9	98.1	151.9	7 433.2	(175.8)	(2.9)	7 254.5	1 317.1	8 571.6	7 947.9	93%	636.3	8 584.2	7.20%
3.1.3	Distinct health systems	DHS	2 096.6		36.9		2 133.5	(53.3)		2 080.2	(45.4)	2 034.8	2 175.1	107%	0	2 175.1	1.82%
	Sub-total		7 861.3	1 468.9	135.9	151.9	9 618.0	(230.4)	(2.9)	9 384.7	1 318.2	10 702.9	10 215.3	95%	681.6	10 896.9	9.14%
3.2	Human resources for health																
3.2.1	Human resources for health	HRH	10 831.4	(2 249.1)	204.4	223.8	9 010.5	(215.3)	(22.4)	8 772.8	(710.3)	8 062.5	7 535.6	93%	1 815.5	9 351.1	7.84%
	Sub-total		10 831.4	(2 249.1)	204.4	223.8	9 010.5	(215.3)	(22.4)	8 772.8	(710.3)	8 062.5	7 535.6	93%	1 815.5	9 351.1	7.84%
3.3	Essential drugs																
3.3.1	Action programme on essential drugs	DAP	1 321.1		19.6		1 340.7	(33.5)	6.0	1 313.2	(39.3)	1 273.9	1 156.8	91%	665.1	1 821.9	1.53%
	Sub-total		1 321.1		19.6		1 340.7	(33.5)	6.0	1 313.2	(39.3)	1 273.9	1 156.8	91%	665.1	1 821.9	1.53%
3.4	Quality of care and health technology																
3.4.1	Technology for health care	THC	1 808.4		39.7	116.7	1 964.8	(49.1)	(8)	1 914.9	(383.1)	1 531.8	1 444.0	94%	43.7	1 487.7	1.25%
3.4.3	Traditional medicine	TRM	549.9		19.9	180.2	750.0	(18.8)	(7)	730.5	(40.8)	689.7	642.2	122%	78.4	920.6	0.77%
	Sub-total		2 358.3		59.6	296.9	2 714.8	(67.9)	(1.5)	2 645.4	(423.9)	2 221.5	2 286.2	103%	122.1	2 408.3	2.02%
4.1	Reproductive family and community health and population issues																
4.1.1	Reproductive health	RPH	606.5	344.3	27.9	106.7	1 085.4	(27.1)	(2.9)	1 055.4	(315.5)	739.9	969.8	131%	5 148.8	6 118.6	5.13%
4.1.3	Adolescent health	ADH	46.7		2.2	44.1	93.0	(2.3)		90.7	(1.0)	89.7	153.5	171%	0	153.5	0.13%
4.1.5	Ageing and health	AHE	687.2		16.7	44.1	748.0	(18.7)	(1.5)	727.8	9.4	737.2	789.7	107%	51.0	840.7	0.71%
4.1.7	Occupational health	OCH	553.0		12.2	44.1	609.3	(15.2)		594.1	(15.1)	579.0	504.0	87%	0	504.0	0.42%
	Sub-total		1 893.4	344.3	58.8	239.0	2 535.7	(63.3)	(4.4)	2 466.0	(322.2)	2 145.8	2 417.0	113%	5 199.8	7 616.8	6.39%

Financial implementation of the regular budget and extrabudgetary funds for the biennium 1996-1997 by major programme and programme as at 31 December 1997
(in United States dollars - '000) continued

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4.2	Healthy behaviour and mental health																
4.2.1	Mental health	MNH	700.5	17.0	43.7	761.2	(19.0)	(1.6)	740.6	(37.6)	702.8	544.3	77%	1.4	545.7	0.48%	
4.2.2	Substance abuse including alcohol and tobacco	ADT	194.7	3.8		198.5	(5.0)		193.5	20.3	213.8	204.9	96%	345.2	550.1	0.46%	
4.2.3	Health promotion	HEP	1 723.1	39.7		1 762.8	(44.1)		1 718.7	62.2	1 780.9	1 760.7	99%	124.4	1 885.1	1.58%	
4.2.4	Communications and public relations	INF	492.2	11.5		503.7	(12.6)	(3.0)	488.1	(176.1)	312.0	277.8	89%	.0	277.8	0.23%	
4.2.5	Rehabilitation	RHB	406.7	(321.0)	.5	110.1	196.3	(4.9)	191.4	(1.1)	190.3	164.4	86%	.0	164.4	0.14%	
	Sub-total		3 517.2	(321.0)	72.5	153.8	3 422.5	(85.6)	(4.6)	3 332.3	(132.5)	3 199.8	2 952.1	92%	471.0	3 423.1	2.87%
4.3	Nutrition, food security and safety																
4.3.1	Nutrition	NUT	842.1	19.7	41.6	903.6	(22.6)	16.5	897.5	(191.0)	706.5	857.3	121%	363.0	1 240.3	1.04%	
4.3.2	Food safety	FOS	360.1	7.1	34.0	401.2	(10.0)		391.2	(26.8)	364.4	332.1	91%	7.3	339.4	0.28%	
	Sub-total		1 202.2	26.8	75.6	1 304.8	(32.6)	16.5	1 288.7	(217.8)	1 070.9	1 189.4	111%	390.3	1 579.7	1.32%	
4.4	Environmental health																
4.4.1	Water supply and sanitation in human settlements	CWS	2 563.1	401.8	63.8	60.5	3 089.2	(77.2)	(2.9)	3 009.1	(137.3)	2 871.8	2 578.4	90%	100.9	2 679.3	2.25%
4.4.2	Environmental health in urban development	EUD	200.1		57.0		257.1	(6.4)		250.7	52.1	302.8	741.7	245%	39.5	781.2	0.66%
4.4.3	Assessment of environmental health hazards	EHH	3 089.4		5.2	39.1	3 133.7	(78.3)		3 055.4	(522.1)	2 533.3	2 162.3	85%	14.2	2 178.5	1.83%
4.4.4	Promotion of chemical safety	PCS	70.2		2.7	50.0	122.9	(3.1)		119.8	(9.5)	110.3	88.2	80%	.0	88.2	0.07%
4.4.5	Incorporation of health concerns into environmental management	HCE													25.3	25.3	0.02%
	Sub-total		5 922.8	401.8	128.7	149.5	6 682.9	(165.0)	(2.9)	6 435.0	(616.8)	5 818.2	5 570.6	96%	179.9	5 750.5	4.82%
5.1	Eradication/elimination of specific communicable diseases																
5.1.1.2	Leprosy	GEE	79.2		1.8		81.0	(2.0)		79.0	(6.6)	72.4	238.7	330%	2 151.1	2 389.8	2.00%
	Sub-total		79.2		1.8		81.0	(2.0)		79.0	(6.6)	72.4	238.7	330%	2 151.1	2 389.8	2.00%

Financial implementation of the regular budget and extrabudgetary funds for the biennium 1996-1997 by major programme and programme as at 31 December 1997
(in United States dollars - '000) continued

Annex 2

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MAJOR PROGRAMME/ PROGRAMME#	(1) 1996/1997 Proposed budget at 1996/1999 classification	(2) Budgetary Programme shifts by Headquarters	(3) adjustments WHA48 Cost increase & currency adjustments	(4) during Transfer of Mongolia	(5) Adjusted programme budget after WHA48 (1)+(2)+(3)+(4)	(6) 2.5% Budget withheld by the Director- General#	(7) Currency and other adjustments during implementation	(8) Revised working allocation (5)+(6)+(7)	(9) Programme changes during implementation	(10) Operating budget (8)+(9)	(11) Actual expenditures/ obligations	(12) Percentage of operating budget implemented (11)/(10)	(13) Extrabud- getary funds implemented	(14) All funds implemented (11)+(13)	(15) Percentage of total implemen- tation by programme (all funds)		
5.2	Control of other communicable diseases																
5.2.1	Vaccine-preventable diseases	VID	1 419.6	34.6	231.4	1 685.6	(42.1)	(2.9)	1 640.6	557.8	2 198.4	3 769.9	171%	11 058.0	14 827.9	12.44%	
5.2.2	Diarrhoeal and acute respiratory disease control	CDR	817.5	18.2	146.6	982.3	(24.6)	(1.4)	956.3	(20.5)	935.8	981.9	105%	1 798.0	2 779.9	2.33%	
5.2.3	Tuberculosis	TUB	1 085.3	20.6	70.0	1 175.9	(29.4)		1 146.5	799.3	1 945.8	2 424.5	125%	3 292.1	5 716.6	4.79%	
5.2.4	Emerging diseases including cholera and other epidemic diarrhoeas, zoonoses and antimicrobial resistance	EMC	226.0	4.0		230.0	(5.8)		224.2	(23.9)	200.3	183.8	92%	356.5	540.3	0.45%	
5.2.5	Other communicable diseases	OCD	713.9	56.6	159.3	2 226.7	(55.7)	(1.5)	2 169.5	(241.4)	1 928.1	1 862.8	97%	1 968.5	3 831.3	3.21%	
5.2.5.4	AIDS and sexually transmitted diseases	OCD	133.0	2.3		135.3	(3.4)		131.9	482.0	613.9	907.4	148%	3 066.8	3 974.2	3.33%	
5.2.6	Control of tropical diseases	CTD	599.7	17.7		617.4	(15.4)	(1.4)	600.6	(344.8)	255.8	124.8	49%	150.0	274.8	0.23%	
5.2.6.1	Malaria	CTD	3 694.5	64.4		3 758.9	(94.0)		3 664.9	(113.8)	3 551.1	3 674.3	103%	2 679.7	6 354.0	5.33%	
5.2.7	Special programme for research and training in tropical diseases	TDR	326.3	7.6		333.9	(8.3)		325.6	(287.5)	38.1	36.4	96%	68.6	105.0	0.09%	
5.2.8	Prevention of blindness and deafness	PBD	278.2	4.9		283.1	(7.1)		276.0	66.9	342.9	282.0	82%	189.3	471.3	0.40%	
	Sub-total		9 294.0	1 296.9	230.9	607.3	11 429.1	(285.8)	(7.2)	11 136.1	874.1	12 010.2	14 247.7	119%	24 627.5	38 875.2	32.61%
5.3	Control of noncommunicable diseases																
5.3.1	Control of noncommunicable diseases	NCD	2 021.7	47.1	172.2	2 241.0	(56.0)	(1.5)	2 183.5	15.6	2 199.1	2 061.0	94%	299.7	2 360.7	1.98%	
	Sub-total		2 021.7	47.1	172.2	2 241.0	(56.0)	(1.5)	2 183.5	15.6	2 199.1	2 061.0	94%	299.7	2 360.7	1.98%	
6.1	Personnel																
6.1.1	Personnel services and administration	PER	674.8	27.1		701.9	(17.5)	(11.5)	672.9	(70.9)	602.0	581.6	97%	102.1	683.7	0.57%	
	Sub-total		674.8	27.1	701.9	(17.5)	(11.5)	672.9	(70.9)	602.0	581.6	97%	102.1	683.7	0.57%		
6.2	General administration																
6.2.1	Administrative support to technical programmes	GAD	4 261.8	260.9		4 522.7	(96.5)	(127.9)	4 298.3	148.3	4 446.6	4 685.7	105%	954.6	5 640.3	4.73%	
	Sub-total		4 261.8	260.9	4 522.7	(96.5)	(127.9)	4 298.3	148.3	4 446.6	4 685.7	105%	954.6	5 640.3	4.73%		
6.3	Budget and Finance																
6.3.1	Budget and Finance	BFI	942.2	61.1		1 003.3	(25.1)	(34.7)	943.5	176.9	1 120.4	1 069.8	95%	328.7	1 398.5	1.17%	
	Sub-total		942.2	61.1	1 003.3	(25.1)	(34.7)	943.5	176.9	1 120.4	1 069.8	95%	328.7	1 398.5	1.17%		
	Total		71 531.0	0.0	2 016.4	3 161.6	76 708.0	(1 871.0)	(276.2)	74 561.8	0.0	74 561.8	74 561.8	100%	44 667.2	119 228.0	108.00%

Remarks on the financial implementation of the regular budget for biennium 1996-1997 by major programme and programme as at 31 December 1997 (in United States dollars - '000)

	MAJOR PROGRAMME/ PROGRAMME		(1) Operating budget	(2) Actual expenditures/ obligations	(3) Percentage of operating budget implemented (2)/(1)	Remarks
1.1	Governing Bodies					
1.1.3	Regional Committee	RCO	568.3	557.2	98%	
	Sub-total		568.3	557.2	98%	
2.1	General programme development and management					
2.1.1	Executive Management	EXM	950.6	970.3	102%	
2.1.2	Managerial process for WHO's programme management	GPD	2 252.6	2 267.3	101%	
2.1.3	Management and support to information system	ISM	1 089.5	1 235.2	113%	Purchase of hardware and software to support information systems in the Region.
2.1.4	Director General's and the Regional Directors' development programmes	DGP	520.0			
2.1.5	Coordination with other organizations Mobilization of external health resources	COR	105.3	39.7	38%	The post of External Relations Officer remained vacant throughout the biennium.
	Sub-total		4 918.0	4 512.5	92%	
2.2	Health, science and public policy					
2.2.1	Health in socioeconomic development	HSD	862.1	736.3	85%	Restructuring of funding for the Learning Centre resulted in savings in this area.
2.2.2	Research policy and strategy coordination	RPS	651.6	630.0	97%	
	Sub-total		1 513.7	1 366.3	90%	
2.3	National health policies and programme development and management					
2.3.1	Technical cooperation with countries	TCC	9 678.1	8 810.2	91%	
2.3.2	Collaboration with countries and peoples in greatest need	ICO	667.0	642.2	96%	
2.3.3	Procurement services (excluding drugs, biologicals and contraceptives)	SUP	487.3	538.8	111%	Additional support was required to fully serve all requisitions of Member States.
2.3.4	Emergency and humanitarian action; relief and rehabilitation operation and emergency preparedness programme	EHA	43.8	98.4	225%	Additional funds from the Regional Director's Development Programme (DGP) were provided to implement emergency relief activities in seven countries in the Region.
	Sub-total		10 876.2	10 089.6	93%	

Remarks on the financial implementation of the regular budget for biennium 1996–1997 by major programme and programme as at 31 December 1997 (in United States dollars - '000)

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MAJOR PROGRAMME/ PROGRAMME		(1) Operating budget	(2) Actual expenditures/ obligations	(3) Percentage of operating budget implemented (2)/(1)	Remarks	
2.4	Biomedical and health information and trends					
2.4.1	Epidemiological, statistics, trend assessment and country health information	HST	590.8	765.6	130%	Additional funds were provided to seven countries for: ICD-10 training in China and the Philippines, medical records management in Brunei Darussalam, Malaysia and Palau, and development of databases for information and networking systems to facilitate data transfer and dissemination in Mongolia and Viet Nam.
2.4.2	Publishing language and library services	PLL	1 148.6	1 063.4	93%	
	Sub-total		1 739.4	1 829.0	105%	
3.1	Organization and management of health systems based on primary health care					
3.1.1	Health systems research and development	HSR	96.5	92.3	96%	
3.1.2	National health systems and policies	NHP	8 571.6	7 947.9	93%	
3.1.3	District health systems	DHS	2 034.8	2 175.1	107%	
	Sub-total		10 702.9	10 215.3	95%	
3.2	Human resources for health					
3.2.1	Human resources for health	HRH	8 062.5	7 535.6	93%	
	Sub-total		8 062.5	7 535.6	93%	
3.3	Essential drugs					
3.3.1	Action programme on essential drugs	DAP	1 273.9	1 156.8	91%	
	Sub-total		1 273.9	1 156.8	91%	
3.4	Quality of care and health technology					
3.4.1	Technology for health care	THC	1 531.8	1 444.0	94%	
3.4.3	Traditional medicine	TRM	689.7	842.2	122%	Funds from the Regional Director's Development Programme (DGP) and other resources were made available for the finalization and distribution of books and monographs on medicinal plants as well as additional training workshops in Cambodia, Malaysia, the Republic of Korea, South Pacific countries and Viet Nam.
	Sub-total		2 221.5	2 286.2	103%	

Remarks on the financial implementation of the regular budget for biennium 1996–1997 by major programme and programme as at 31 December 1997 (In United States dollars - '000)

MAJOR PROGRAMME/ PROGRAMME		(1) Operating budget	(2) Actual expenditures/ obligations	(3) Percentage of operating budget implemented (2)/(1)	Remarks	
4.1	Reproductive family and community health and population issues					
4.1.1	Reproductive health	RPH	739.9	969.8	131%	Additional funds were provided for translation of family planning manuals into local languages and production of safe motherhood folders and posters for the developing countries in the Region. Additional training courses on reproductive health for people from South Pacific countries were held and supplies were provided for field testing anaemia control in the Philippines and Viet Nam.
4.1.3	Adolescent health	ADH	89.7	153.5	171%	In addition to the budgeted provisions which were fully implemented, a regional workshop on adolescent health was held in Manila in December 1997.
4.1.5	Ageing and health	AHE	737.2	789.7	107%	
4.1.7	Occupational health	OCH	579.0	504.0	87%	Provision for the Republic of Korea was totally reprogrammed due to a change in government priorities while 27% of Philippines' provision was also reprogrammed to tuberculosis control. Other provisions were implemented at lower costs particularly in China, Mongolia and Viet Nam.
Sub-total			2 145.8	2 417.0	113%	
4.2	Healthy behaviour and mental health					
4.2.1	Mental health	MNH	702.8	544.3	77%	The restructuring resulted in the Regional Adviser for Health Promotion assuming responsibilities of the Regional Adviser for Mental Health which resulted in savings. There were also savings made in the implementation of activities in Mongolia, Tonga and Viet Nam. These were offset by an additional fellowship in clinical psychology in Northern Mariana Islands and additional activities implemented under the intercountry programme.
4.2.2	Substance abuse including alcohol and tobacco	ADT	213.8	204.9	96%	
4.2.3	Health promotion	HEP	1 780.9	1 760.7	99%	
4.2.4	Communications and public relations	INF	312.0	277.8	89%	Health and Development was produced in-house which resulted in some savings.
4.2.5	Rehabilitation	RHB	190.3	164.4	86%	Provision for a meeting was not utilized as activity was supported by external sources. Other activities were implemented at lower costs.
Sub-total			3 199.8	2 952.1	92%	
4.3	Nutrition, food security and safety					
4.3.1	Nutrition	NUT	706.5	857.3	121%	Additional activities were implemented in China as well as in the intercountry programme. A short-term member of staff was recruited for the post of Regional Adviser in Nutrition.
4.3.2	Food safety	FOS	364.4	332.1	91%	
Sub-total			1 070.9	1 189.4	111%	

Remarks on the financial implementation of the regular budget for biennium 1996–1997 by major programme and programme as at 31 December 1997 (in United States dollars - '000)

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MAJOR PROGRAMME/ PROGRAMME		(1) Operating budget	(2) Actual expenditures/ obligations	(3) Percentage of operating budget implemented (2)/(1)	Remarks	
4.4	Environmental health					
4.4.1	Water supply and sanitation in human settlements	CWS	2 871.8	2 578.4	90%	The Environmental Engineer post based in Viet Nam was vacant for 12 months. Other provisions were implemented at lower costs.
4.4.2	Environmental health in urban development	EUD	302.8	741.7	245%	An additional intercountry project was implemented in 1997 to support activities on the integrated programme approach to healthy cities.
4.4.3	Assessment of environmental health hazards	EHH	2 533.3	2 162.3	85%	In view of the closing of the WHO Western Pacific Regional Environmental Health Centre (EHC) at the end of 1997, resources were redeployed.
4.4.4	Promotion of chemical safety	PCS	110.3	88.2	80%	All planned activities were implemented at reduced costs.
Sub-total			5 818.2	5 570.6	96%	
5.1	Eradication/elimination of specific communicable diseases					
5.1.1.2	Leprosy	GEE	72.4	238.7	330%	As a priority programme, additional funds were used for leprosy control activities in the Region. Additional technical support was provided to endemic countries.
Sub-total			72.4	238.7	330%	
5.2	Control of other communicable diseases					
5.2.1	Vaccine-preventable diseases	VID	2 198.4	3 769.9	171%	Additional resources were provided to sustain poliomyelitis eradication efforts and to proceed with certification of poliomyelitis eradication. Those activities included support to high-risk response immunization and strengthening laboratory networks. In addition, large scale mass campaigns against measles were conducted in various Pacific island countries.
5.2.2	Diarrhoeal and acute respiratory disease control	CDR	935.8	981.9	105%	
5.2.3	Tuberculosis	TUB	1 945.8	2 424.5	125%	Anti-tuberculosis drugs were provided for the continuous treatment of patients in Cambodia. Additional resources were provided to support the rapid expansion of Directly-observed treatment, short course strategy (DOTS) in the Philippines.
5.2.4	Emerging diseases including cholera and other epidemic diarrhoeas, zoonoses and antimicrobial resistance	EMC	200.3	183.8	92%	
5.2.5.1	Other communicable diseases	OCD	1 928.1	1 862.8	97%	
5.2.5.4	AIDS and sexually transmitted diseases	OCD	613.9	907.4	148%	Additional resources were provided to improve case management of STDs in medical facilities and to undertake blood safety assessments in countries. Support was also provided to improve sentinel surveillance in Cambodia and China.

Remarks on the financial implementation of the regular budget for biennium 1996–1997 by major programme and programme as at 31 December 1997 (in United States dollars - '000)

MAJOR PROGRAMME/ PROGRAMME			(1) Operating budget	(2) Actual expenditures/ obligations	(3) Percentage of operating budget implemented (2)/(1)	Remarks
5.2.6	Control of tropical diseases	CTD	255.8	124.8	49%	Training activities and field testing of appropriate technology were implemented using extrabudgetary funds. Resources were reprogrammed to priority areas.
5.2.6.1	Malaria	CTD	3 551.1	3 674.3	103%	
5.2.7	Special programme for research and training in tropical diseases	TDR	38.1	36.4	96%	
5.2.8	Prevention of blindness and deafness	PBD	342.9	282.0	82%	Some activities were implemented at lower costs through use of collaborating centres.
Sub-total			12 010.2	14 247.8	119%	
5.3	Control of noncommunicable diseases					
5.3.1	Control of noncommunicable diseases	NCD	2 199.1	2 061.0	94%	
Sub-total			2 199.1	2 061.0	94%	
6.1	Personnel					
6.1.1	Personnel services and administration		602.0	581.6	97%	
Sub-total			602.0	581.6	97%	
6.2	General administration					
6.2.1	Administrative support to technical programmes	GAD	4 446.6	4 685.7	105%	
Sub-total			4 446.6	4 685.7	105%	
6.3	Budget and Finance					
6.3.1	Budget and Finance	BFI	1 120.4	1 069.7	95%	
Sub-total			1 120.4	1 069.7	95%	
Total			74 561.8	74 561.8	100%	

ANNEX 4

**FINANCIAL INFORMATION ON THE IMPLEMENTATION
OF THE REGIONAL DIRECTOR'S DEVELOPMENT PROGRAMME
FOR 1996-1997 (IN US DOLLARS)**

Major programme /programme		US\$
2.1.2	Managerial process for WHO's programme management	GPD 58 400
2.2.2	Research policy and strategy coordination	RPS 10 000
2.3.4	Emergency and humanitarian action; relief and rehabilitation operation and emergency preparedness programme	EHA 50 000
2.4.1	Epidemiological, statistics, trend assessment and country health information	HST 13 900
3.2.1	Human resources for health	HRH 76 200
3.4.1	Technology for health care	THC 31 100
3.4.3	Traditional medicine	TRM 31 500
4.1.5	Ageing and health	AHE 23 800
4.2.1	Mental health	MNH 20 100
4.2.4	Communications and public relations	INF 25 000
4.3.1	Nutrition	NUT 2 500
4.4.1	Water supply and sanitation in human settlements	CWS 10 900
4.4.3	Assessment of environmental health hazards	EHH 30 500
5.2.5	Other communicable diseases	OCD 53 800
5.2.6	Control of tropical diseases	CTD 8 300
5.2.6.1	Malaria	CTD 53 800
5.3.1	Control of noncommunicable diseases	NCD 20 200
Total		520 000

**SUMMARY OF EXTRABUDGETARY RESOURCES
DISBURSED BETWEEN 1 JANUARY 1996 AND 31 DECEMBER 1997**

Sources of funds	Disbursements
Agency for Cooperation in International Health	669 588
Arab Gulf Programme for United Nations Development Organizations	73 615
AusAID	4 612 952
Austria	16 703
Belgium	71 509
Brunei Darussalam	288
Cardiovascular Diseases (CVD) Funds from Headquarters	2 106
CDC Atlanta	1 324 028
Denmark	538 347
Department for International Development, United Kingdom	1 889 511
Diarrhoeal and Acute Respiratory Disease Control Programme (CDR) Funds from Headquarters	750 677
Finland	178 338
France	360 057
Germany	36 232
Global Programme on AIDS*	1 397 135
Italy	655 409
Japan	9 067 410
Japan Pharmaceutical and Medical Association	8 806
Luxembourg Development	72 109
Malaysia	3 941
Netherlands	575 319
Nippon Foundation	1 780 558
Norway	274 136
Pacific Leprosy Foundation	132 642
Programme on Essential Drugs (DAP) Funds from Headquarters	196 860
Republic of Korea	465 691
Rotary Funds	1 888 770
Sasakawa Memorial Health Foundation	254 394
Special Account for Servicing Costs	1 834 672
Sweden	177 318
Trust Funds	5 171 384
Tuberculosis Programme (TUB) Funds from Headquarters	22 529
UNAIDS	170 539
UNDP	3 038 374
UNFPA	4 612 780
UNICEF	20 345
United Nations Association of Singapore	13 107
Unspecified Funds from Headquarters	953 635
USAID	1 279 853
World Bank	75 563
Total	44 667 230

* The Global Programme on Aids activities ended in 1995, however, funds have been provided for settlement in 1996 of unpaid obligations as at 31 December 1995.