

WORLD HEALTH ORGANIZATION  
REGIONAL OFFICE FOR EUROPE

WELTGESUNDHEITSORGANISATION  
REGIONALBÜRO FÜR EUROPA



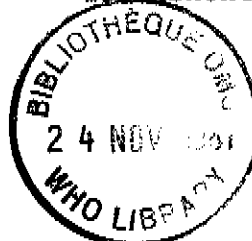
ORGANISATION MONDIALE DE LA SANTE  
BUREAU REGIONAL DE L'EUROPE

ВСЕМИРНАЯ ОРГАНИЗАЦИЯ ЗДРАВООХРАНЕНИЯ  
ЕВРОПЕЙСКОЕ РЕГИОНАЛЬНОЕ БЮРО

*207 - Programme*

Seminar on programme consultation with Member States

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NEW FORM OF PRESENTATION OF THE PROGRAMME BUDGET

INDEXED

*207 - Budget 1984-1985*

1. Introduction

While the proposed programme budget for 1982 and 1983 (document EUR/RC30/6) was approved by the Regional Committee at its thirtieth session without any change in the content, comments were made as to its presentation. Some representatives asked for a shorter, simpler and more analytical document, while others wished to retain the level of detail submitted hitherto.

In conjunction with the Consultative Group on Programme Development, basic principles for a new form of presentation were developed and approved by the thirty-first session of the Regional Committee.

2. Form of presentation of the programme budget

The proposed programme budget document for 1984-85 will consist of two parts.

2.1 First part

2.1.1 Introductory section

This section will comprise:

(a) explanatory notes;

(b) introduction describing how the main thrusts of the European regional strategy for attaining health for all by the year 2000 (document EUR/RC30/8) are reflected in the European contribution to WHO's Seventh General Programme of Work for the Period 1984-89 (document EUR/RC31/7), especially in respect of the first biennium (1984-85);

(c) comparison between the 1984-85 budget proposals and the approved 1982-83 programme Budget. An effort will be made to present the budgetary implications of the proposed programme in a way which will make it easier to gain a rapid overview of the programme than was possible with previous programme budget documents.

2.1.2 Inter-country programme

A synoptic overview of the main chapters will be given, outlining the major thrusts of the programmes contained in each chapter.

2.1.2.1 Individual programmes

The information on each programme will comprise:

(a) a situation analysis describing the situation in the specific field in the European Region, and summarizing the major problems identified as requiring collaboration with WHO;

(b) WHO programme perspectives outlining the salient past events in the programme as well as major activities to be carried out in 1982-83. This description will also include details of activities in relation to the European strategy for health for all by the year 2000, and to collaboration with other European regional programmes, WHO headquarters, intergovernmental and nongovernmental organizations, and collaborating centres;

(c) the programme for the entire period covered by the Seventh General Programme of Work (1984-89). The following items will be included:

- objectives directly related to the problems identified in the situation analysis (para. 2.1.2.1(a)) and reflecting the development the programme seeks to achieve in order to solve these problems and improve the situation;
- targets outlining the main products (or outputs), usually for a specific year, of the WHO activities. Such products are intended to serve as tools for Member States in the attainment of health for all by the year 2000. While targets will be given for the entire period covered by the Seventh General Programme of Work (1984-89), only those proposed for the 1984-85 programme budget period need be decided upon now. Targets for 1986-89 are included only to give a longer time perspective and they may have to be modified in the subsequent programme budget(s) in view of later developments;
- Approaches describing the activities foreseen in order to reach the targets;

(d) a small budget table summarizing the regular budget and other sources of funds needed to implement the programme.

### 2.1.3 Country programmes

Although WHO headquarters has asked all regional offices to present statements for each country, it has been found inappropriate to comply with this request in the European Region in view of the fact that for most of our Member States the programme consists only of a nominal sum for the provision of lecturers and fellowships. The programme budget document will therefore, in accordance with past practice, give an overview table of all the country programmes, followed by detailed proposals for each country.

### 2.2 Second part

The project narratives, which in the past came immediately after each programme statement, will now form the second part of the programme budget document in the form of an annex. In order to allow for more flexibility during implementation, i.e., a choice of approaches to reach the approved targets, there will in most cases be one project covering all the activities required for each objective.

### 3. Programme classification

When adopting the global strategy for health for all by the year 2000 (document A34/5), the Thirty-fourth World Health Assembly in 1981 also endorsed a new programme classification, which departs fundamentally from the existing one. Unfortunately, this new classification is not entirely compatible with the main thrusts of the European regional strategy adopted in 1980. A comparative table has therefore been prepared showing the global classification in relation to the programmes the Regional Office proposes to develop in accordance with the regional strategy. In addition, those programmes which are new, or significantly changed as compared to the Sixth General Programme of Work, are identified. This table is annexed.

### 4. Consultation letter for the 1984-85 programme budget

The consultation letter will be set out according to the programme budget structure, with the following modifications:

#### 4.1 Aim

The purpose of the consultation letter is to obtain the views of Member States on the direction of the programme, not the budget. In order to give countries a real influence at the early planning stage, the consultation letter therefore presents a wider choice (a larger programme) of activities than those that can finally be included in the programme budget itself. The cutting down will be done on the basis of priorities indicated by governments in answer to the consultation letter.

#### 4.2 Omissions

Some elements of the programme budget are not being included in the consultation letter, since they are less relevant at this stage:

- (a) the tabular material mentioned under 2.1.1(c), since this is an analysis;
- (b) budgetary figures relative to para. 2.1.3;
- (c) information on Regional Office staff and other resources and programmes related to the running of the Regional Office.
- (d) the intercountry project narratives (para. 2.2) since the comments of Member States are needed for their finalization;
- (e) the standard objectives covering inter alia Regional Office staff and advisory bodies.

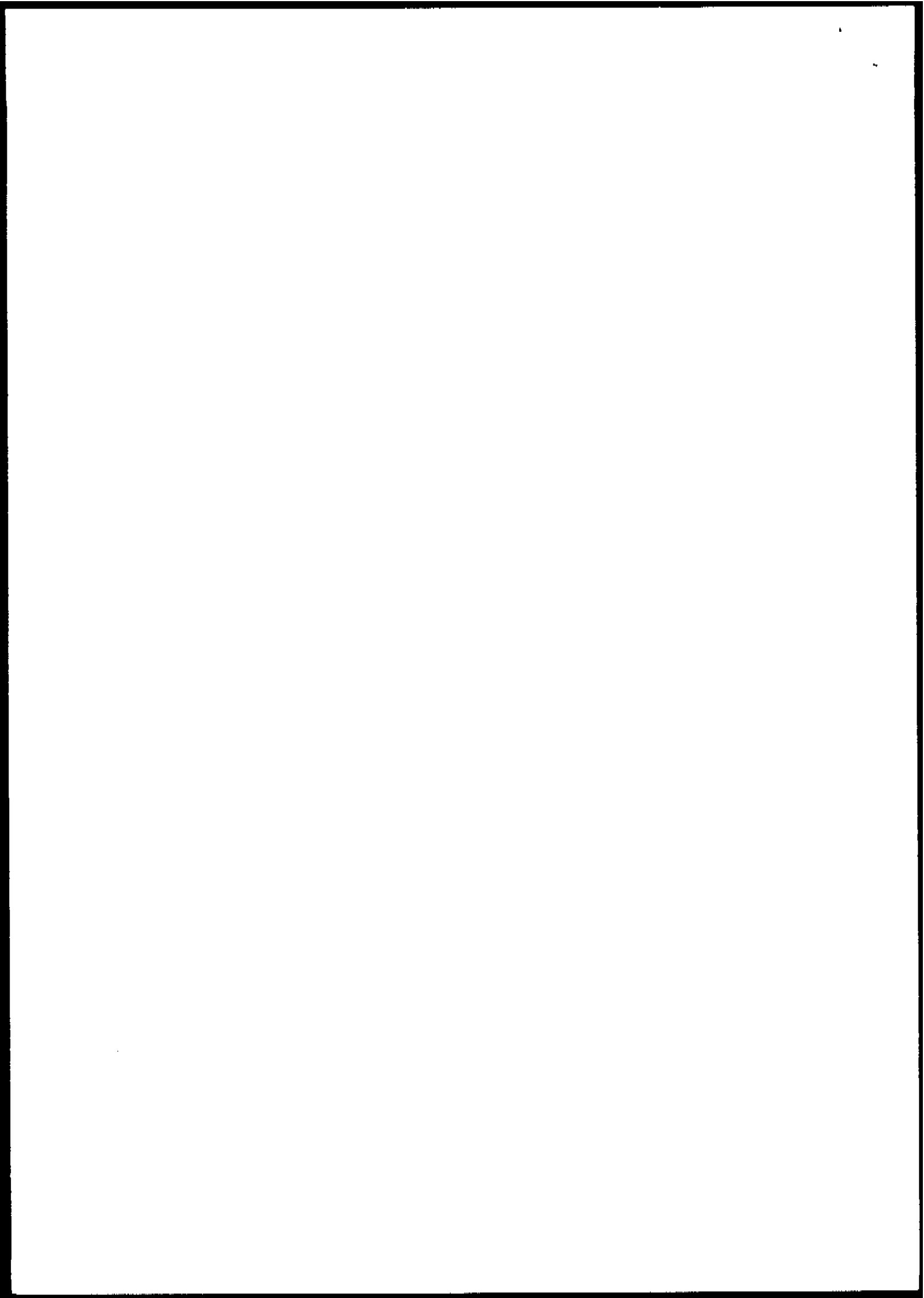
#### 4.3 Additions

Certain items included in the consultation letter will not be included in the final programme budget document. These are the questions asked of Member States regarding the programme proposals (para. 2.1.3), i.e., general comments on the situation analysis and on the WHO programme perspectives; priority ranking (high, medium or low) for each target; comments on the relevance of the targets to the national situation and suggestions on other targets; other comments on the targets, including information on national institutes interested in active cooperation.

It should be noted that the consultation letter this year does not contain any question as to whether a government would be prepared to contribute in cash or in kind to any particular activity, since many Member States indicated last time that it was too early to do so, in view of their own budgetary cycle. Instead, there is only a question as to whether any ministry/institution would be particularly interested in actively collaborating/participating in the proposed programme.

#### 5. Conclusion

It is hoped that the new presentation of the programme budget will satisfy both those who wished to have a more analytical document and those who wished to retain the previous level of detailed information. As it will now be easier for Member States to identify the proposed outputs of the WHO programme, the document should also prove more useful when planning national programmes.



Annex

NEW WHO PROGRAMME CLASSIFICATION FOR THE  
SEVENTH GENERAL PROGRAMME OF WORK  
1984-89

Global classification	Corresponding programmes for the European Region
<b>A. DIRECTION, COORDINATION AND MANAGEMENT</b>	
1. <u>Governing Bodies</u>	)
1.1 World Health Assembly	)
1.2 Executive Board	)
1.3 Regional Committees	)
2. <u>WHO's General Programme Development and Management</u>	) Executive Management <sup>c</sup>
2.1 Executive Management	)
2.2 Director-General's and Regional Directors' Development Programme	)
2.3 General Programme Development	)
2.4 External Coordination for Health and Social Development	External Coordination for Health and Social Development (including Emergency Relief)
<b>B. HEALTH SYSTEM INFRASTRUCTURE</b>	
3. <u>Health System Development</u>	
3.1 Health Situation and Trend Assessment	Health Situation and Trend Assessment <sup>a</sup>
3.2 Managerial Process for National Health Development	) (a) Health Planning and Evaluation ) (b) Information Systems Programme ) (c) Health Economics
3.3 Health Systems Research	) (a) Model Health Care and Quality Assurance <sup>a</sup> ) (b) Nursing
3.4 Health Legislation	Health Legislation
4. <u>Organization of Health Systems based on Primary Health Care</u>	) (a) Lay, Community and Alternative Health Care <sup>b</sup> ) (b) Primary Health Services ) (c) Hospitals and other Health Institutions <sup>a</sup> ) (secondary and tertiary health services) ) (d) Other Sectors <sup>b</sup>
5. <u>Health Manpower</u>	Health Manpower Development
6. <u>Public Information and Education for Health</u>	Public Education and Information for Health

<sup>a</sup> Programme modified to a large extent from previous period

<sup>b</sup> New programme

<sup>c</sup> Not included in consultation letter

Global classification	Corresponding programmes for the European Region
<b>C. HEALTH SCIENCE AND TECHNOLOGY</b>	
7. <u>Research Promotion and Development</u>	Research Promotion and Development
8. <u>General Health Protection and Promotion</u>	
8.1 Nutrition	Nutrition and Food Safety <sup>a</sup>
8.2 Oral Health	Oral Health
8.3 Accident Prevention	Accident Prevention
8.X	Health Promotion <sup>b</sup>
9. <u>Protection and Promotion of the Health of Specific Population Groups</u>	
9.1 Maternal and Child Health, including Family Planning	) (a) Maternal and Child Health ) (b) Sexuality and Family Planning
9.2 Human Reproduction Research	
9.3 Workers' Health	Workers' Health
9.4 Health of the Elderly	Health of the Elderly
9.X	Circumpolar Health <sup>a</sup>
9.Y	Poverty and Health <sup>b</sup>
10. <u>Protection and Promotion of Mental Health</u>	
10.1 Psychosocial Factors in the Promotion of Health and Human Development	) ) covered under 8.X )
10.2 Prevention and Control of Alcohol and Drug Abuse	Prevention and Control of Alcohol, Drug Abuse and Smoking <sup>a</sup>
10.3 Prevention and Treatment of Mental and Neurological Disorders	) Mental Health )
11. <u>Promotion of Environmental Health</u>	
11.1 Community Water Supply and Sanitation	International Drinking-Water Supply and Sanitation Decade <sup>b</sup>
11.2 Environmental Health in Rural and Urban Development and Housing	Environmental Health in Rural and Urban Development and Housing <sup>b</sup>
11.3 Control of Environmental Health Hazards	) (a) Control of Environmental Health Hazards ) (b) Chemical Safety Programme
11.4 Food Safety	covered under 8.1
12. <u>Diagnostic, Therapeutic and Rehabilitative Technology</u>	
12.1 Clinical, Laboratory and Radiological Technology for Health Systems based on Primary Health Care	) ) Clinical, Laboratory and Radiological Technology ) )

<sup>a</sup> Programme modified to a large extent from previous period

<sup>b</sup> New programme

Global classification	Corresponding programmes for the European Region
12.2 Essential Drugs and Vaccines	)
12.3 Drug and Vaccine Quality, Safety and Efficacy	) Drug Policies and Management )
12.4 Traditional Medicine	covered under 4.
12.5 Rehabilitation	Disability Prevention and Rehabilitation <sup>b</sup>
<u>13. Disease Prevention and Control</u>	
13.1 Immunization	EPI <sup>a</sup>
13.2 Disease Vector Control	)
13.3 Malaria	) Malaria and Other Parasitic Diseases
13.4 Parasitic Diseases	)
13.5 Tropical Disease Research	)
13.6 Diarrhoeal Diseases	)
13.7 Acute Respiratory Infections	)
13.8 Tuberculosis	) Bacterial, Viral and Mycotic Diseases
13.9 Leprosy	) and Zoonoses
13.10 Zoonoses	)
13.11 Sexually Transmitted Diseases	)
13.12 Smallpox Eradication Surveillance	
13.13 Other Communicable Disease Prevention and Control Activities	
13.14 Blindness	covered under 12.5
13.15 Cancer	Cancer
13.16 Cardiovascular Diseases	)
13.17 Other Noncommunicable Disease Prevention and Control Activities	) Cardiovascular and Other Noncommunicable ) Diseases )
<u>D. PROGRAMME SUPPORT</u>	
14. <u>Health Information Support</u>	) (a) Health Literature Services ) (b) Publications
15. <u>Support Services</u>	
15.1 Personnel	Personnel (incl. Staff Development and Training) <sup>c</sup>
15.2 General Administration and Services	General Services <sup>c</sup>
15.3 Budget and Finance	Budget and Finance <sup>c</sup>
15.4 Equipment and Supplies for Member States	covered under 15.2

<sup>a</sup> Programme modified to a large extent from previous period

<sup>b</sup> New programme

<sup>c</sup> Not included in consultation letter