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THE WORLD BANK

Washington, D.C.

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R1992-053 Other #: 4 **1103487**

Work Program - John R Evans - Correspondence **20148B**

Dr. K. Kanagaratnam, PHN

August 25, 1982

John R. Evans, PHN

Work Program

Thank you for the revised work program for August - December 1982. I believe it forms a suitable basis for planning during this period. In order to evaluate it at the end of the period, it would be wise for us to match the outputs from this expenditure of effort with the allocations that have been planned. This might give us the best guide to revisions of the 1983 work program.

cc: Mr. North  
Mr. Warford

JREvans/rmf

Dictated but not signed before Dr. Evans' departure.

Mr. Alan Berg, PHN (o.r.)

Aug. 18, 1982

John R. Evans, PHN

Nutrition Work Program

1. Thank you for responding so promptly to my request for a prospective work program. In our discussion, you indicated that the operational support components would be developed after consultation with the divisions concerned. Does this include the amount of time devoted to project advisory work?

2. In item 2 of the list of areas deserving attention for the Policy Unit, I would hope that operational staff would also be involved in the reassessment of nutrition experience.

cc: Mr. North  
Mr. Warford (o.r.)

JREvans/rmf

Jon.

83

? your reaction to  
this work program.  
This comes from SW  
and KK - and then  
a review with me

JM.

# OFFICE MEMORANDUM

TO: Dr. J. R. Evans  
FROM: K. Kanagaratnam *Kab*  
SUBJECT: Work Program - August - Dec. 1982

DATE: August 16, 1982

This is to follow up our discussion today and to refine the program to cover 17 weeks in the period referred to. The result of the process of refining is attached.

This program, because of the culmination of ongoing commitments reflects a substantially larger liaison/policy work including travel than would be normal.

Your earlier copy is attached for reference.

Attachment

KKanagaratnam:sr

- out of office

August - December 1982

OPERATIONAL SUPPORT

Project review	)	
Sector reviews	)	
Implementation and supervision	)	
reviews	)	6 s.w.
Issues papers	)	
Economic/CPP work	)	
Program advice	)	
Specific assistance	)	

MISSION WORK

1 s.w.

<u>Jamaica</u>	to determine case for 3rd project	1/2 s.w.
<u>Geneva</u>	Inter-Agency discussions on Bangladesh sterilization program (tentative)	1/2 s.w.

LIAISON/CONFERENCE

Asian Population Conf. Colombo	2 s.w.
--------------------------------	--------

TRAINING

Liaison/support	1/2 s.w.
-----------------	----------

POLICY

World Pop. Conference	See review of Pop. Research
WDR 1984	
OECD Program implem. Meeting	1-1/2 s.w. ✓
HRP Review	1 s.w. ✓

RESEARCH

Quarterly review of ongoing and planned research	3 s.w.
---	--------

Effectiveness of alternative FP programs Phase I	1 s.w.
---	--------

FRONT OFFICE SUPPORT/MEETINGS	1 s.w. ?
-------------------------------	----------

*Dr. J. R. Evans*

# OFFICE MEMORANDUM

TO: Dr. J. R. Evans

DATE: August 12, 1982

FROM: K. Kanagaratnam *Dai*

SUBJECT: Work Program - August-December, 1982

Attached is a draft work program for 1982. I am in the process of also putting together the 1983 work program. Your memo of July 14, 1982 and our subsequent discussion refers.

Both the 1982 plans and the tentative plans <sup>for 1983<sup>x</sup></sup> have been discussed as appropriate with each of the 3 divisions and Jerry in their areas of concern.

I am also preparing in connection with the 1983 work program a forecast of organizational meetings in population (not all for attendance by PHN) that can be expected during the coming year.

Could we discuss at your convenience? Thanks.

Attachment

KKanagaratnam:sr

<sup>x</sup> 1983 - Tentative plans reflect more mission support work in countries following discussion with Dai Chigs.



DRAFT  
K Kanagaratnam: sr  
August 11, 1982

17 wks

Dr. K. Kanagaratnam

Work Program 1982

1982  
August - December

Operational Support

Project Review )  
Sector Reviews )  
Implementation and )  
Supervision Reviews )  
Issues Papers )  
Economic/CPP work )  
Program Advice )  
Specific assistance )

8 s.w.

(? will materialize?)

Mission work (details annex)

2 s.w.

(? 1 wk.)  
negotiation

Liaison/Conference

Asian Population Conf. Colombo (Position paper submitted)  
Parliamentarians Conf. Brasilia  
NGO

2 s.w.

? also back

1 s.w.

Training

Liaison/Support

1/2 s.w.

✓

Policy

World Pop. Conf. )  
WDR 1984 )

OECD Program Implem. Meeting  
HRP Review

(Collaborating in  
planning)

See review of Pop. Research

2 s.w.

committed

1 s.w.

"

Research

Quarterly review of ongoing and planned PHN Pop. Research

Effectiveness of alternative FP programs Phase I

General

Front Office Support/ Meetings, etc.

Attitude survey

3 s.w.

1 s.w.

2 s.w.

1 s.w.

---

23 1/2 s.w.

? How much time needed to assess & operational significance of res. projects. - new H+ survey (H)

JW + KR -> Pro term. assessment of time needed

1 s.w. }  
2 s.w. }  
1 s.w. }

RFR.

Missions and Travel 1982

Missions

Mauritius (tentative)

Nov. ?

To assist evaluation of program

status and next steps in static/  
declining FP program situation  
(depends on mission composition  
if assistance is needed)

*NOT LIKELY  
TO MATERIALISE  
TIMING.  
AVAILABILITY OF  
EXP. CONSULTANT  
ONLY BACKUP AT HQ*

1 s.w.

Jamaica

Oct.

1/2 s.w.

To determine case for 3rd project.

Bangladesh

To review progress of sterilization program

1/2 s.w.

with agencies concerned - Geneva

*X (TIE IN WITH  
ONE OF THE MEETINGS)*

Travel

Asian Population Conference Colombo

Sept. 19-29

OECD/DAC Implementation review Paris

Nov. 15-17

HRP Annual Donors Meeting (tentative) Geneva

Nov. 29-30

Parliamentarians Conference Brasilia

Dec. 2 - 5



Aug 16 1982

Dr J. R. Evans,

KK

Work-Program Aug-Dec 1982

This is to follow up our discussion today and to ~~develop~~<sup>refine</sup> the program to cover 17 weeks in the period referred to. The result of this process of refining is attached.

This program, because of the culmination of ongoing commitments reflect a substantially larger lesson/policy work including travel than would be normal. ~~These activities~~

Your <sup>earlier</sup> copy is attached for reference —

Swaine  
Re do above in final  
work program  
as  
draft

JK

Aug. - Dec 82

## Operational Support

Project Reviews.

Sector Reviews.

Imp. & Supervision  
Reviews.

Issues Papers.

Econ/ CPP work.

Programme Admin  
Specific assistance  
MISSION Work

~~2~~ 6 s.w.

1 s.w.

Jamaica - To determine core

for 3rd project

4 - 1/2 s.w.

Geneva

Inter-Agency

- Discussions on

Bangladesh Shakti Sangrahalaya

(Tentative).

- 1/2 s.w. -

London / Conference

Asian Population Conference

2 s.w.

## Training

Liason / Support

1/2 s.w.

## Policy

Wales Pop Conference)  
WDR 1984

OECD Program Imple. Meeting

HRP Review

see review of  
pop research

1 1/2 s.w.

1 s.w.

Research

Quantity renew of argang  
at plan research  
Effectiveness of activities  
FP. Program PH I

3 S.W

1 S.W


Front Office Support/Meeting

1 S.W

## OFFICE MEMORANDUM



TO: Dr. John R. Evans, Director, PHN

FROM: Stanley Music 

SUBJECT: Subject: Proposed Work Program (1st six months: August 1982  
- January 1983)

---

DATE: August 6, 1982

1. Mission and other International Travel

It is now anticipated that I will join the Pakistan Health Sector Mission (N. Maraviglia, et al) on or about 8 September 1982, and will contribute as much as possible until I must travel to Beijing to join the China Health Sector Mission (D. Jamison, et al) on 24 September 1982. This will occupy me fully through 22 October 1982, whence I expect to proceed to Toronto, Canada to speak to the Ontario Public Health Association (precise title of my talk to be finalized shortly).

If I can arrange it to not interfere with planning for either of the two missions, I would find it useful to touch a few bases in London and Geneva (alternatively, just Geneva) pre-Pakistan.

2. Back-to-Office Report

I expect to spend major blocks of time working on the Pakistan and China Health Sector Reports with the respective project officers during November and December. However, my time will not be exclusively devoted to report writing, as detailed below.

3. Other Tasks (to be pursued in parallel with #2 above)

- a. Assisting T.J. Ho in the development of a nutritional research study (specifically, epidemiological issues relating nutrition to health and fertility.
- + b. Working with D. de Ferranti, et al in developing and delivering McMaster-2,\* now scheduled to be put on 10-14 January, 1983.
- + c. Providing general advice to project officers, for example, assisting S. Cochrane in devising the Peru epidemiological survey, and A. Williams for the Mali epidemiological survey.

\* Departmental Seminar on Techniques for Health Sector/Project Analysis

Dr. John R. Evans

- 2 -

August 6, 1982

- ? access
- d. Working with K. L. Hall on developing the rigorous analytical framework upon which to establish a role for the Bank in the pharmaceutical industry in the third world (for the issues papers).
  
  - e. Preparing for and teaching in an Economic Development Institute course, 29 November - 10 December, 1982.

cc and cleared with Mr. J. Warford, PHNPR

cc: Mr. J. North, PHN  
Mr. H. Messenger, PHND1  
Ms. I Husain, PHND2  
Mr. S. Denning, PHND3

SMusic:mlo



# OFFICE MEMORANDUM



TO: Mr. Warren C. Baum, OPSVP  
FROM: John D. North, PHN  
SUBJECT: Departmental Work Program and Budget:  
Policy and Research, PHN

DATE: August 4, 1982

Attached, as requested by Mr. Richardson, is a revised copy of the above report for quarter beginning July 1, 1982. This should replace the version sent to you under cover of Dr. Evans' memorandum to you of July 20, 1982.

Attachment

cc: Mr. van der Tak  
Mr. Richardson  
Mr. Selowsky  
Mr. Shakow  
Ms. Scherr  
  
Dr. Evans (o/r) ✓  
Dr. Kanagaratnam  
Mr. Berg  
Mr. Messenger  
Ms. Husain  
Mr. Denning  
Ms. Fullerton  
PHNPR Staff

JJWarford:lkt

OPERATIONS POLICY STAFF  
POPULATION, HEALTH AND NUTRITION DEPARTMENT

PAGE 1 OF 4

DATE: July 1, 1982

WORK PROGRAM AND BUDGET: RESEARCH, POLICY AND RELATED TASKS<sup>1/</sup>

PROJECT/TASK	MANAGER	THIS FISCAL YEAR						ALL FISCAL YEARS				REMARKS		
		Original Plan		Current Plan		FY To Date		Original Plan		Current Plan			Total To Date	
		SWs	\$000s	SWs	\$000s	SWs	\$000s	SWs	\$000s	SWs	\$000s		SWs	\$000s
A. RESEARCH														
1. RPO 671-70 Determinants of Fertility in Kerala, Karnataka, Sri Lanka	Zachariah	12		12		-		NA	-	18	-	NA	NA	
2. RPO 671-81 Determinants of Fertility in Egypt Part I	Cochrane	6		6		-		NA	-	24	-	NA	NA	
3. RPO 672-42 Determinants of Fertility in Egypt Part II	Cochrane	18		18		-		NA	-	73	-	NA	NA	
4. RPO 672-35 Fertility and Family Planning in Kenya	Zachariah	5		5		-		NA	-	12	-	NA	NA	Main supervisor, R. Faruqee (WA1)
5. RPO 672-60 Determinants of Fertility in Rural Bangladesh	Zachariah	5		5		-		NA	-	10	-	NA	NA	Main supervisor, R. Faruqee (WA1)
6. Mortality as a Determinant of Fertility Phase I	Cochrane/ Zachariah	12		12	10	-		12	10	12	10	-	-	Additional resources also devoted to Policy aspects (see [B] 5 & 6 below).

<sup>1/</sup> List items for which planned effort exceeds 4 US higher level staffs or \$3000 per consultant. Under SWs and \$s, include resources not in the OPB budget. Under \$s, show only the size of Bank 10 staff positions, unless "NA" show the salary costs of consultants. List and total the resources requested: (a) research and (b) policy and related tasks. For each category, include (a) as "Other" entry, (b) as "Total Consultant SW" line (derived from the (a)), and (c) as "Total SW" line. The last line (for the FY) should equal the year's line budget for the category.

OPERATIONS POLICY STAFF  
POPULATION, HEALTH AND NUTRITION DEPARTMENT

PAGE 2 OF 4

DATE: July 1, 1982

WORK PROGRAM AND BUDGET: RESEARCH, POLICY AND RELATED TASKS<sup>1/</sup>

PROJECT/TASK	MANAGER	THIS FISCAL YEAR						ALL FISCAL YEARS						REMARKS
		Original Plan		Current Plan		FY To Date		Original Plan		Current Plan		Total To Date		
		SWs	\$000s	SWs	\$000s	SWs	\$000s	SWs	\$000s	SWs	\$000s	SWs	\$000s	
7. Effectiveness of Alternative Family Planning Programs Phase I	Cochrane/Zachariah/Hall	12		12	10	-		12	10	12	10	-	-	Additional resources also devoted to Policy aspects (see [B] 5 & 6 below).
8. Interagency Nutrition Research Phase II	Berg/Ho	17		17		-		NA	NA	24	-	-	-	
9. Research: Nutritional Effects of Shifts to Commercial Cropping Phase I (Research Preparation)	Ho	7		7		-		15	-	15	-	-	-	
10. Research: East Java Nutrition Studies	Ho	12		12		-		NA	NA	16	-	-	-	
11. Other		-	-	-	-	-	-	-	-	-	-	-	-	
For Research Tasks:														
Total Consultant Costs		-	20	-	20	-	-			-	20	-	-	
Total Consultant SW		24	-	-	-	-	-			24	-	-	-	
Total Professional Staff SW		106	-	-	-	-	-			216	-	-	-	
Total SW (2.5 Staff Years)		130	-	-	-	-	-			240	-	-	-	

<sup>1/</sup> List items for which planned effort exceeds 4 OPS higher level staffweeks or 12-00 for consultants. Under SWs and \$s, exclude resources not in the OPS budget. Under \$s, show only the time of Bank J & staff members under "s." show the salary costs of consultants. List and total the categories separately: (a) research and (b) policy and related tasks. For each category, include (a) an "Other" entry, (b) a subtotal, (c) a "Total Consultant SW" line (derived from the (a) and (b) "Total SW" line. The last line (for the (b) should equal the year's time budget for the category.

OPERATIONS POLICY STAFF  
POPULATION, HEALTH AND NUTRITION DEPARTMENT

PAGE 3 OF 4

DATE: July 1, 1982

WORK PROGRAM AND BUDGET: RESEARCH, POLICY AND RELATED TASKS<sup>1/</sup>

PROJECT/TASK	MANAGER	THIS FISCAL YEAR						ALL FISCAL YEARS				REMARKS * = Change in current plan from prior report		
		Original Plan		Current Plan		FY To Date		Original Plan		Current Plan			Total To Date	
		SWs	\$000s	SWs	\$000s	SWs	\$000s	SWs	\$000s	SWs	\$000s		SWs	\$000s
<b>B. POLICY AND RELATED TASKS</b>														
1. Health Sector Analysis: Issues and Methods	Hall	12	-	12	-	-	-	NA	-	12	-	NA	-	
2. Pharmaceuticals and Vaccines for Primary Health Care: Role of the Bank	Hall	5	20	5	20	-	-	NA	-	5	20	NA	-	
3. Health Care Financing	de Ferranti	24	39	24	39	-	-	NA	-	24	39	NA	NA	
4. Role of Epidemiology in Project Analysis	Music	24	-	24	-	-	-	24	-	24	-	-	-	
5. Mortality as a Determinant of Fertility Phase I	Cochrane/ Zachariah	5	-	5	-	-	-	5	-	5	-	-	-	Additional resources also devoted to research aspects.
6. Effectiveness of Alternative Family Planning Programs Phase I	Cochrane/ Hall/ Kanagaratnam	10	-	10	-	-	-	10	-	10	-	-	-	Additional resources also devoted to research aspects.
7. Nutrition Sector Study Prototype	Berg	10	-	10	-	-	-	10	-	10	-	-	-	

<sup>1/</sup> List items for which planned effort exceeds 4 GPs higher-level staffweeks or \$300 for consultants. Under SWs and \$, exclude resources not in the OPS budget. Under SWs, show only the time of Bank J & staff consultants; under "\$," show the salary costs of consultants. List and total for categories separately: (a) research and (b) policy and related tasks. For each category, include (a) an "Other" entry, (b) a subtotal, (c) a "total consultant SW" line (derived from the (a)', and (d) a "total SW" line. The last line (for the FY) should equal the year's time budget for the category.

OPERATIONS POLICY STAFF  
POPULATION, HEALTH AND NUTRITION DEPARTMENT

PAGE 4 OF 4

DATE: July 1, 1982

WORK PROGRAM AND BUDGET: RESEARCH, POLICY AND RELATED TASKS<sup>1/</sup>

PROJECT/TASK	MANAGER	THIS FISCAL YEAR						ALL FISCAL YEARS						REMARKS * = Change in current plan from prior report
		Original Plan		Current Plan		FY To Date		Original Plan		Current Plan		Total To Date		
		SWs	\$000s	SWs	\$000s	SWs	\$000s	SWs	\$000s	SWs	\$000s	SWs	\$000s	
8. Other		-	-	-	-	-	-	-	-	-	-	-	-	
For Policy and Related Tasks:														
Total Consultant Costs		-	59	-	59	-	-	-	-	-	59	-	-	
Total Consultant SW		71	-	71	-	-	-	-	-	71	-	-	-	
Total Professional Staff SW		90	-	90	-	-	-	-	-	90	-	-	-	
Total SW (3.1 Staff Years)		161	-	161	-	-	-	-	-	161	-	-	-	

<sup>1/</sup> List items for which planned effort exceeds 4 GPE higher level staffwork or 12000 for consultants. Under SWs and \$, exclude resources not in the DFR budget. Under SWs, show only the time of rank J & G staff members, unless the "C" show the entire costs of consultants. List and total the categories separately: (a) research and (b) policy and related tasks. For each category, include (a) an "Other" entry, (b) a subtotal, (c) a "Total Consultant SW" line (derived from the (b), and (d) a "Total SW" line. The last line (for the FY) should equal the year's time budget for the category.

DI *JON - do you have any concerns*

# OFFICE MEMORANDUM

TO: Dr. John Evans, Director, PHN

DATE: July 30, 1982

*JM*

FROM: Alan Berg PHNDR

*JRE Not really, except to reiterate suggestion that*

SUBJECT: Nutrition Work Program (Your memo of July 14)

1. The activities agreed upon in our discussion in the spring concerning the work program and the status of these activities are shown on the table on the following page. For the present, these activities remain valid and should be pursued. Emphasis will be on assessing experience to date and where we go from here. The work program reflects this. Should the nutrition goals be modified in light of the current Departmental deliberations, the work program of course should be modified to reflect these changes.

*handled by staff*

2. Attached also is the proposed work program, previously prepared through February 1983 and now updated through June 1983. Also attached is a 12-month schedule of main activities; the latter part of this schedule being at this stage highly tentative.

3. One lesson that has emerged over the last quarter is that more time is needed with staff. The work program had been so crowded that there was not sufficient time to perform satisfactorily the advisory functions. Accordingly, the attached schedule programs 1 and 1/2 days per week (or 1/2 day per division) for servicing, helping promote, and generally being more responsive to the flow of queries that have been received.

*JRE*

cc: Jerry Warford, John North, PHN  
ABerg:mt

NUTRITION AREAS DESERVING ATTENTION FROM THE POLICY UNIT

AREAS AS DESCRIBED IN MARCH-APRIL

STATUS

- i. establish prototypes in the context of country-specific work, i.e., taking the earlier produced guidelines on nutrition sector work and those for building nutrition into health projects and using these in a field situation to demonstrate that they can be done and can be useful to the Department's objectives.
  - ii. assess the Bank's experience in nutrition--not only of nutrition projects but also the nutrition components in other projects (e.g., the nutrition education component in the Jamaica population project and the feeding component in the Thailand Population project). We have not yet adequately examined the work to date and it is probable that lessons can be learned and successes presented that would be useful in generating further operational activities.
  - iii. contribute actively to the SCN research enterprise, which can substitute for a large PHN research program in nutrition. (Heavy entrepreneurial input from us over the next year will be required to get this off the ground on a sound basis.)
  - iv. prepare state-of-the-art papers on subjects not to be covered by the SCN work. There are several specific and discrete issues within the "nutrition in health" area. No one has ever made an adequate overview of the experiences in such areas as nutrition education or nutrition surveillance systems, for example, to determine what general operational lessons can be learned from the experience of others--this going far beyond Bank projects. It is possible that this work could be contracted out.
  - v. push on fortification of salt with iron--this tying in with one of the recommendations (that of overcoming iron deficiency anemia) of the recent meeting of the ACC Sub-Committee on Nutrition.
- i. Prototype for nutrition sector work completed (Zimbabwe). Nutrition in health projects guideline completed and discussions underway with Divisions to locate appropriate country for prototype.
  - ii. Evaluation of Brazil project completed (by Peter Knight). Evaluation team in Indonesia currently which I will join. Evaluation in Colombia in October on which I may participate. Discussion initiated with Jamaican researchers re evaluation of Bank's nutrition education work there.
  - iii. SCN research activity moving; the presence of Dave Gwatkin and T.J. Ho has reduced my workload on this.
  - iv. T.J. Ho is handling this.
  - v. Other than several further discussions, including science advisors, there has been no additional movement.

PROPOSED WORK PROGRAM  
(July 1, 1982 - June 30, 1983)

	<u>WKS</u>	<u>%</u>	<u>%<sup>100</sup><sub>Est</sub></u>
<u>OPERATIONAL SUPPORT</u> *	.	61%	42
ZIMBABWE (Nut. Sector Prototype for PHN Mission)	3	7	
INDONESIA (Eval Mission; work on 5-yr. Plan)	5	12	
COLOMBIA (Sup./Evol.)	4	10	
CHINA/MALI (Sector Support)	1	2	
Project Advisory	12	29	
 <u>POLICY RESEARCH UNIT</u> *	<del>24</del>	24%	24
Assessment/Program Paper	6	15	
Interag. Res. Program	2	5	
Salt Fort.	2	5	
 <u>Inter-agency Coord. &amp; Other External Rel</u>		12%	19
ACC-SEN	3	7	
Seminars/articles/other interag. coord.	2	5	
 <u>General</u>			
	1	2%	15

\* Much in Operational Support relates to P.R.U. objectives; Assessment paper under P.R.U. relates to Op. Support.



MAIN ACTIVITIES  
 (JULY 1, 1982 - JUNE 30, 1983)  
 - (travel) →

JULY	AUGUST	SEPT.
Zimbabwe Sector	2 day lve <u>SCN</u> 1wk. lve.	<u>Indonesia</u>
OCT.	NOV.	DEC.
<u>Colombia</u>	Rock Fdn. mtg. <u>Assessment/Program paper</u> - China -	1wk lve.
JAN.	FEB.	MARCH
1wk lve Assessment paper	<u>Indonesia</u>	<u>SCN</u>
APRIL	MAY	JUNE
Salt Flat		

## OFFICE MEMORANDUM

✓ SEE  
✓

TO: Mr. Warren C. Baum, VPOPS

DATE: February 9, 1982

FROM: John D. North, ADPHN

*also supervision group up?*SUBJECT: FY83 Work Program

1. In preparing our FY83 work program, we have used the latest (January 1982) lending program as amended by the Regional Offices and the sector work program agreed with Regions. We are attaching the following tables and notes in support of our FY83 work program:

- Annex 1: Table VIk Work Program and Administrative Costs
- Annex 2: B-Table - Work Program and Staffyears
- Annex 3-a: FY82-86 Lending Program
- Annex 3-b: FY83-86 Reserve Lending Program
- Annex 4: L-Table Summary of Lending Work Program
- Annex 5-a: Summary of Supervision Draft Work Program FY79-83  
By Age
- Annex 5-b: List of Projects up to 8 Years Old in FY83
- Annex 5-c: List of Projects That Will Be Over 8 Years Old in  
FY83 and Which Are Still Under Disbursement as  
of 12/31/81
- Annex 5-d: FY82 Supervision Manpower by Age and Project
- Annex 5-e: FY83 Supervision Manpower by Age and Project
- Annex 6-a: FY82 Economic & Sector Work Status
- Annex 6-b: FY83 Economic & Sector Work Program
- Annex 7: List of Computers and Word Processing Equipment
- Annex 8-a: FY82 Task Specific Policy & Research Work
- Annex 8-b: FY83 Task Specific Policy & Research Work

Overview

2. We have 54 higher level staff positions and 17.7 consultant staffyears authorized for FY82. We have been advised by you that PHN resources will shortly be augmented by two higher level staff from DPS; in accordance with Ms. Scherr's instructions, we are reflecting this increase in our FY83 budget (together with the agreed ratio of one secretarial position, one research assistant and 0.4 staff years of consultant support).

3. With these resources, we plan to present 6 projects to the Board in FY83, process 12 projects, at least to the departure of appraisal, supervise 26 projects, produce 3 PCRs, work on 23 sector reports (include 3 formal ones), engage in 10 policy papers and 14 research tasks.

4. We plan in FY83 to complete work on subsequent years lending program as follows:

FY84 program:	89%
FY85 program:	32%
FY86 program:	7%

5. The accomplishment of these results will be facilitated by the reduction in our lending and supervision coefficients.

Reduction in Lending and Supervision Coefficients

6. Lending Coefficients - Our average lending coefficient (including dropped/reserve projects) for the three years FY79-81 was 254 staffweeks. This is well above the average cost of lending in other sectors and unacceptable as the norm for future lending in our sectors. We are therefore actively seeking ways of reducing lending costs without sacrificing quality. We believe that with focussed sector work, simpler project design and conscious efforts by managers and staff to economize on staff inputs, we can reduce our average lending costs (including allowance for dropped/reserve projects) to about 200 staffweeks for FY83-86 projects. Whilst we have not yet accumulated much experience in health lending to guide us, divisional managers agree that this figure represents a reasonable target.

7. Supervision Coefficient - Supervision, similarly, has historically been well above Bank averages in other sectors. Divisional managers have been making particular effort to keep these costs down (e.g. by more strict control of size of missions), and we believe that sizeable saving can be expected. Based on our analysis of staffweeks actually used so far as supervision in FY82, we shall reduce our supervision coefficients to 28 staffweeks for FY83. This will be 8 staffweeks (22%) less than our FY82 budgeted coefficient of 36 staffweeks.

8. We plan to monitor staff time expenditures on lending and supervision continuously with an eye to further economies.

Research Work Programs

9. As footnoted in Annex 8-b, all except 2 of the 14 research tasks have been taken over from DPS; two items of additional policy work (Living Standards Measurement Study and the paper for the World Population Conference) are also ex-DPS. This excludes certain large items in the DPS work program; the exclusions are listed in the attachment to Annex 8-b. The PHN staff time allowed in FY83 for the ex-DPS work is less than half that provided in the DPS research work program approved in October 1981; its exact allocation by topic will depend in large degree on which DPS staff members will in the event transfer to PHN. The effective reduction in the policy and research program will be well in excess of 15 percent.

Request for One Research Assistant

10. We request one additional Research Assistant position to be allocated to Division I. This would bring all three divisions into line and would facilitate the more effective use of higher level staff time. This will be important if we are to achieve the reduction of lending and supervision coefficients for which we are aiming.

Attachments

cc: Mrs. C. Scherr (4 copies)

Dr. John Evans

Mr. H. Messenger/Ms. D. Idea

Ms. I. Husain/Ms. D. Vaillancourt

Mr. D. Pearce

Mr. J. Warford

Mr. I.H. Kang

IHKang:cmk

PHN  
Table VIk.  
Work Programs and Administrative Costs

	FY82 ESTIMATED PROGRAM	FY83 PROPOSAL
<b>A. Lending:</b>		
1. IBRD - Loans (\$M)	13.0	
2. No. Projects Approved	1	
3. Avg. Amount (\$M)	13.0	
4. Avg. Amount (\$M FY81)		
5. IDA - Credits (\$M)	40.0	69.0
6. No. Projects Approved	1	6
7. Avg. Amount (\$M)	40.0	11.5
8. Avg. Amount (\$M FY81)		
9. Total No. Projects Approved	2	6
10. End Year Pipeline		
- Projects Passed Appraisal Departure	9	12
- % of Next Year Program	6/150	7/171
- Completion of Future FYs Lending Programs		
Year 1	78	91
Year 2	56	33
Year 3	11	8
Year 4	1	
11. Avg. SW per Proj. Approved (incl. Dropped Proj.)	277	199
<b>B. Supervision/PCRs:</b>		
1. No. of Projects in 8 Years Portfolio	20	24
- Projects Under Active Supervision	20	26
2. Avg. Supervision SW per Project in Portfolio	26.3	28.2
3. No. of PCRs Completed	2	3
4. Avg. PCR SW per PCR Completed	10	10
<b>C. No. of Formal Sector Reports Completed</b>		
	3	3
<b>D. Other Output - Staffyears:</b>		
1. Technical Assistance	0.4	0.4
2. Aid Coordination	0.4	0.6
3. Advisory	2.6	2.8
4. Policy	4.8	3.8
5. Research	0.4	1.8
6. Other	1.8	0.1
7. Total	10.4	9.5
<b>E. Total Staffyear Applications:</b>		
1. Lending	22.5	28.2
2. Supervision	10.7	13.3
3. Economic and Sector	7.9	7.4
4. Other Direct Output	10.4	9.5
5. Support to Regions ]		
6. Support to Other Units ]	3.4	4.2
7. IFAD (Paid Staffyears ]		
8. Management and Administration ]	6.3	6.6
9. Overhead	11.5	10.6
10. Total	72.7	79.8
<b>F. Total Staffyear Sources:</b>		
1. Paid Professional Staff	48.7	54.7
2. Special Positions		
3. Unpaid Professional Staff Overtime	3.3	3.6
4. Equivalent of Asst.-Level Staff from Trade-ins		
5. Consultants	17.5	18.1 <sup>a</sup>
6. Cooperative Programs		
7. Support from Regions ]		
8. DPS ]	3.2	3.4
9. Other (incl. YPs) ]		
10. Total	72.7	79.8
<b>G. Authorized Positions:</b>		
1. Professional	54	56 <sup>a/</sup>
2. Assistant	7	9 <sup>b/</sup>
3. Secretarial	29	30 <sup>a/</sup>
<b>H. Administrative Expenses:</b>		
Total Discretionary Expenses (\$000)	6,065.5	
<b>I. Schedule of COPD-Managed Board Presentations:</b>		
Quarter 1		2
Quarter 2	1	1
Quarter 3		1
Quarter 4	1	2

<sup>a/</sup> Includes expected transfer from DPS (2 professionals, 1 secretary positions and 0.40 of consultant as per CPSVP's instruction.)

<sup>b/</sup> Includes expected transfer of 1 assistant position from DPS and request for one additional position in FY83.

**CPS WORK PROGRAM AND STAFFYEARS  
B-TABLE FOR CPS DEPARTMENT**

	<u>FY82 ESTIMATED PROGRAM</u>	<u>FY83 PROPOSAL</u>
<b>Work Managed by CPS Dept.</b>		
Lending	22.5	28.2
Supervision/PCRs	10.7	13.3
Economic & Sector	7.9	7.4
Other Output:	10.4	9.5 <sup>b</sup>
Tech. Assistance	0.4	0.4
AID Coordination	0.4	0.6
Advisory	2.6	2.8
Policy	4.8	3.8
Research	0.4	1.8
Other	1.8	0.1
UNDP		
General Co-financing		
Subtotal	51.5	58.4
<b>Of Which:</b>		
Dept. Staff	31.8	38.1
Dept. OP. Assistant <sup>a/</sup>		
Dept. Consultants	16.5	16.9
Dept. YPs	0.4	0.5
Regions ]		
Other CPS ]	2.8	2.9
FAO		
UNESCO		
WHO		
UNIDO		
DPS		
Other		
IFAD		
<b>Total Dept. Staff</b>		
Work Managed by Dept.	31.8	38.1
Work Managed by Regions ]		
Work Managed by Other CPS Dept. ]	2.4	3.0
Support to Other Units		
Tech. Assist. Programs/IFAD		
Subtotal	34.2	41.1
Management & Administration	6.3	6.6
(% of Subtotal)	(18.4)	(16.1)
Gross Effective SY		
(M.A. plus Subtotal)	40.5	47.7
Less: Overtime	3.3	3.6
Net Effective SY	37.2	44.1
Overhead	11.5	10.6
(% of Net Effective SY)	(30.9)	(24.0)
Paid Staffyears	48.7	54.7
Positions: Authorized End FY	54	56 <sup>b/</sup>
On Duty End FY	54	56
Fill Ratio	0.90	0.98
<b>Department Consultants</b>		
Work Managed by Dept.	16.5	16.9
Work Managed by ROs & Other CPS	1.0	1.2
Reimb. Tech. Assist.		
Total Consultant Staffyears	17.5	18.1 <sup>b/</sup>
(Paid Consultant Staffyears)	(17.5)	
<b>Department YPs</b>		
Work Managed by Dept.	0.4	0.5
Work Managed by ROs & Other CPS		
Reimb. Tech. Assist.		
Total YP Staffyears	0.4	0.5

a/ The effective professional equivalent of assistant level staffyears resulting from professional-to-assistant position trades.

b/ This provides for corresponding work program transferred from DPS (2 professionals, 1 assistant, 1 secretary positions and 0.40 of consultant as per CPSVP's instruction).

PHN  
FY82-86 LENDING PROGRAM <sup>1/</sup>

<u>FY82</u>	BRAZIL I (H) KENYA II (P) <u>2</u>	Approved in December 1981 Board approval in April 1982
<u>FY83</u>	COMOROS (P) MALAWI I (H) PAKISTAN I (P) SENEGAL I (H)* YAR I (H)* YDR I (H/N) <u>6</u>	Board approval in 4th Quarter Board approval in 4th Quarter Board approval in 3rd Quarter Board approval in 1st Quarter Board approval in 1st Quarter Board approval in 2nd Quarter
<u>FY84</u>	LESOTHO I (H/N)* RWANDA I (H/P) MALI I (H)* UPPER VOLTA I (H) INDONESIA I (H)* BRAZIL II (H)* PERU I (H)* <u>7</u>	
<u>FY85</u>	KENYA III (P) <sup>2/</sup> BANGLADESH III (P) INDIA III (P/H) NIGERIA I (H) <sup>2/</sup> NIGER I (H) <sup>3/</sup> IVORY COAST I (H) <sup>3/</sup> CAMEROON I (H) <sup>2/</sup> SIERRA LEONE I (H) <sup>2/</sup> CHINA I (H) PAPUA N.G. I (H) THAILAND II (P)* COLOMBIA II (N) MOROCCO I (H) YAR II (H)* <u>14</u>	
<u>FY86</u>	MALAWI II (H) <sup>2/</sup> INDIA IV (P) INDONESIA II (H) NIGERIA II (H) <sup>2/</sup> BRAZIL III (H) COLOMBIA I (H) TUNISIA III (P/H) YDR II (H) <u>8</u>	

\* Standby Project

<sup>1/</sup> FY82-86 Lending Program agreed with Regions in January 1982.

<sup>2/</sup> Regions did not provide FY85-86 Lending Program; used the October 31, 1981 Lending Program as agreed with PAB.

<sup>3/</sup> WA did not include this project in FY83-84; thus PHN included in FY85.

PHN

FY83-86 RESERVE LENDING PROGRAMFY83FY84

BOTSWANA I (P/H/N)  
BRUNDI I (P/H)  
ZIMBABWE I (P/H)  
GHANA I (H)  
DOMINICAN REPUBLIC II (P)

FY85

SRI LANKA I (H)

FY86

BANGLADESH IV (P)



L-TABLE SUMMARY OF LENDING WORK PROGRAM  
for PHN Projects

FISCAL YEAR	STAGE	FY79			FY80			FY81			FY82			FY83			COMPLETION STAFFWEEKS		
		IN FY SWKS.	THRU SWKS.	Z	IN FY SWKS.	THRU SWKS.	Z	IN FY SWKS.	THRU SWKS.	Z	IN FY SWKS.	THRU SWKS.	Z	IN FY SWKS.	THRU SWKS.	Z	NO.	UNIT SWKS.	TOTAL SWKS.
79	ACTIVE PROJECTS	286.5	878.1	100														219.5	878.1
	DROPPED/RESERVE		11.8	100														2.9	11.8
	SUBTOTAL	286.5	889.9	100												4		222.5	889.9
80	ACTIVE PROJECTS	374.9	596.4	62	370.2	966.6	100											241.6	966.6
	DROPPED/RESERVE		18.5	100		18.5	100											4.6	18.5
	SUBTOTAL	374.9	614.9	62	370.2	985.1	100									4		246.3	985.1
81	ACTIVE PROJECTS	28.5	83.4	30	114.6	198.0	71	81.7	279.7	100								279.7	279.7
	DROPPED/RESERVE	.4	2.4	17		2.4	17	11.4	13.8	100								13.8	13.8
	SUBTOTAL	28.9	85.8	29	114.6	200.4	68	93.1	293.5	100						1		293.5	293.5
82	ACTIVE PROJECTS	40.1	63.0	13	121.4	184.5	39	146.7	331.2	80	72.4	403.6	100					201.8	403.6
	DROPPED/RESERVE	57.1	85.1	851	58.9	144.3	1443	6.0	150.3	100	--	150.3	100					75.1	150.3
	SUBTOTAL	97.2	148.1	31	180.3	328.8	68	152.7	481.5	87	72.4	553.9	100			2		276.9	553.9
83	ACTIVE PROJECTS	5.8	33.0		103.5	136.5		359.5	403.2	36	454.9	858.1	76	265.1	1123.2	100		187.2	1123.2
	DROPPED/RESERVE		12.6		9.5	22.1		48.8	70.8	100	--	70.8	100	--	70.8	600		11.8	70.8
	SUBTOTAL	5.8	45.6		113.0	158.6		408.3	474.0	40	454.9	928.9	78	265.1	1194.0	100	6	199.0	1194.0
84	ACTIVE PROJECTS		.3		39.4	39.7		119.5	250.1	21	384.6	634.7	54	429.0	1063.7	89		169.0	1183.0
	DROPPED/RESERVE	43.7	44.1		4.9	49.0		53.2	102.0	49	50.0	152.0	72	58.0	210.0	100		30.0	210.0
	SUBTOTAL	43.7	44.4		44.3	88.7		172.7	352.1	25	434.6	786.7	56	487.0	1273.7	91	7	199.0	1393.0
85	ACTIVE PROJECTS		.1		10.0	10.1		46.7	100.2	4	179.7	279.9	10	603.0	882.9	32		196.9	2756.8
	DROPPED/RESERVE	22.2	22.5		5.4	28.0		1.7	2.0	7	12.2	14.2	49	15.0	29.2	100		2.1	29.2
	SUBTOTAL	22.2	22.6		15.4	38.1		48.4	102.2	4	191.9	294.1	11	618.0	912.1	33	14	199.0	2786.0
86	ACTIVE PROJECTS							2.6	2.6	--	20.0	22.6	1	85.0	107.6	7		197.1	1577.0
	DROPPED/RESERVE				1.6	2.4		--	--	--	--	--	-	15.0	15.0	100		1.9	15.0
	SUBTOTAL	.7	.8		1.6	2.4		2.6	2.6	--	20.0	22.6	1	100.0	122.6	8	8	199.0	1592.0
		735.8			759.1			756.7			1111.6			1382.1				LENDING S.W. IN FY	
		124.1			80.3			121.1			62.2			88.0				DROPPED/RESERVE S.W. IN FY	
		16.5			16.1			16.9			22.5			28.2				OTHER LENDING S.W. IN FY	
			776.2			568.8			1087.3			1795.3		2054.2				TOTAL LENDING S.W. IN FY	
			186.0			248.2			325.1			237.0		254.2				LENDING S.W. IN PIPELINE	
												1		7				DROPPED S.W. IN PIPELINE	
												9		12				PROJECTS IN NEGOTIATIONS	
			2			1			3									PROJECTS PASSED REAPPRAISAL	
			50 Z			100 Z			150 Z									PIPELINE FACTOR	

SUMMARY OF SUPERVISION DRAFT WORK PROGRAM FY79-83  
BY AGE AND SECTOR  
FOR PHN PROJECTS

	FY79			FY80			FY81			FY82			FY83		
	No.	SWs	Avg.	No.	SWs	Avg.	No.	SWs	Avg.	No.	SWs	Avg.	No.	SWs	Avg.
<b>GENERAL SUPERVISION</b>															
Year 1	4	122.2	30.5	4	72.4	18.1	1	5.0	5.0	2	45.1	22.6	6	160.0	26.7
Year 2-8															
Subtotal	<u>15</u>	<u>567.4</u>	<u>37.8</u>	<u>17</u>	<u>723.5</u>	<u>42.6</u>	<u>19</u>	<u>681.3</u>	<u>35.9</u>	<u>18</u>	<u>480.4</u>	<u>26.7</u>	<u>18</u>	<u>504.0</u>	<u>28.0</u>
	15	567.4	37.8	17	723.5	42.6	19	681.3	35.9	18	480.4	26.7	18	504.0	28.0
Year 9 +		14.6			53.6			28.4						12.0	
Total	19	704.3	37.1	21	849.5	40.5	20	714.7	35.7	20	525.5	26.3	24	676.0	28.2
PCR Staffweeks		6.8			11.0			61.3							
Total Staffyears		13.7			16.5			14.9			10.1			13.0	
PCR Completions (SWs)	1	11.5	11.5				4	56.6	14.2	3 <sup>a/</sup>	30.0	10.0	2 <sup>b/</sup>	10.0	20.0

a/ Indonesia I (P)  
Malaysia I (P) [ 85 SWs in FY82 and 25 SWs in FY83 ]  
Tunisia I (P)

b/ Brazil I (N)  
Jamaica II (P)

LIST OF PROJECTS UP TO 8 YEARS OLD IN FY83  
FOR PHN

<u>AGE</u>	<u>PROJECT</u>	<u>NAME</u>
1	2COMNH01	HEALTH
	2MALNH01	HEALTH-NUTRITION
	3SENNN01	HEALTH
	5YARNH01	HEALTH
	5YDRNF01	HEALTH
	8PAKNN01	POPULATION
2	2KENNN02	POPULATION II
	6BRANN04	NW DEVT I - HEALTH
3	5TUNNN02	POPULATION III
4	7INSNN04	POPULATION III
	7KORNN01	POPULATION I
	8INDNF01	NUTRITION
	8INDNN02	POPULATION II
5	5EGTNN02	POPULATION II
	7MAYNN02	POPULATION II
	7PHLNN02	POPULATION II
	8BANNN02	POPULATION II *
6	6CLMNF02	NUTRITION
	7THLNN01	POPULATION I *
7	6DOMNN01	FAMILY WELFARE
	7INSNF01	NUTRITION
	7INSNN03	POPULATION II
8	6BRANF01	NUTRITION I
	6JAMNN02	POPULATION II & NUTRITION

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\* Project involves specific supervision responsibilities which IBRD/IDA has assumed on behalf of co-financers.

IN FY83 AND WHICH ARE CURRENTLY STILL UNDER DISBURSEMENT  
AS OF 12/31/81  
FOR PHN MANAGED PROJECTS

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<u>FY</u>	<u>PROJECT</u>	<u>NAME</u>	<u>LOAN/ CREDIT</u>	<u>LOAN/ CREDIT AMOUNT</u>	<u>DISBURSED TO DATE</u>	<u>CANCELLED</u>	<u>% UNDISBURSED</u>
71	5TUNNN01 NO. OF PROJECTS (1)	POPULATION	C02380	4.8	3.77 <sup>a/</sup>	.00	20 <sup>a/</sup>
72	7INSNN01 NO. OF PROJECTS (1)	POPULATION I	C03000	13.2	12.79	.00	3
73	7MAYNN01 NO. OF PROJECTS (1)	POPULATION	L08800	5.0	4.67	.00	7
75	7PHLNN01 8BANNN01 TOTAL NO. OF PROJECTS (5)	POPULATION POPULATION I	L10355 C05330	25.0 <sup>b/</sup> 15.0	16.78 <sup>b/</sup> 10.84	.00 .00	32 <sup>b/</sup> 28

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<sup>a/</sup> On August 10, 1976, the credit amount was increased to \$9.6 million to include NORAD's grant of \$4.8 million. The IDA credit was disbursed fully, but due to NORAD's contribution, the full disbursed credit has been reapportioned between the Bank and NORAD.

<sup>b/</sup> PAB figures for this table were incorrect and shown as amount of loan (\$8.9), disbursed amount (\$0.33) and % of undisbursed were incorrect and therefore we corrected the errors.

PHN  
FY82 SUPERVISION MANPOWER BY AGE AND PROJECT  
 (in Staffweeks)

PROJECT	LESS THAN 8 YEARS	AGE IN YEARS								OLDER THAN 8 YEARS	
		1	2	3	4	5	6	7	8		
1. BRAZIL I (H)	9.0										
2. KENYA II (P)	36.1										
3. TUNISIA II (P/H)			25.0								
4. INDONESIA III (P)				28.0							
5. KOREA I (P)				28.0							
6. INDIA I (N)				36.1							
7. INDIA II (P)				36.1							
8. EGYPT II (P)					31.0						
9. MALAYSIA II (P)					28.0						
10. PHILIPPINES II (P)					28.0						
11. BANGLADESH II (P)					36.1						
12. COLOMBIA I (N)						19.0					
13. THAILAND I (P)						28.0					
14. DOM. REP. I (P)							10.0				
15. INDONESIA II (P)							28.0				
16. INDONESIA I (N)							28.0				
17. BRAZIL I (N)								15.0			
18. JAMAICA II (P/N)								12.0			
19. PHILIPPINES I (P)									28.0		
20. BANGLADESH I (P)									36.1		
		45.1	25.0	128.2	123.1	47.0	66.0	27.0	64.1		

OLDER THAN 8 YEARS FOR PCRs

1. MALAYSIA I (P) <sup>a/</sup>	8
2. INDONESIA I (P)	10
3. TUNISIA I (P)	10

DIVISIONAL SUPERVISION & PCR WORK PROGRAMS

Division 1:	1805	(3.5 SYs)
Division 2:	224 + 18 (for PCRs) = 242	(4.7 SYs)
Division 3:	117 + 10 (for PCRs) = 127	(2.5 SYs)
	<u>5535</u>	<u>(10.7 SYs)</u>

Coefficients for One Year Old Projects	$45.1 \div 2 = 22.6$
Coefficients for 2-8 Year Old Projects	$480.4 \div 18 = 26.7$
Coefficients for All Projects under Active Supervision	$525.5 \div 20 = 26.3$

<sup>a/</sup> PCR will be completed in early FY83.

PHN  
FY83 SUPERVISION MANPOWER BY AGE AND PROJECT  
 (in Staffweeks)

PROJECT	AGE IN YEARS								OLDER THAN 8 YEARS	
	LESS THAN 8 YEARS	1	2	3	4	5	6	7		8
1. COMOROS I (H)	30									
2. MALAWI I (H)	30									
3. PAKISTAN I (P)	30									
4. SENEGAL I (H)	30									
5. YAR I (H)	27									
6. YDR I (H)	13									
7. BRAZIL I (H)			27							
8. KENYA II (P)			30							
9. TUNISIA II (P/H)			27							
10. INDONESIA III (P)					25					
11. KOREA I (P)					30					
12. INDIA I (N)					30					
13. INDIA II (P)					30					
14. EGYPT II (P)						27				
15. MALAYSIA II (P)						30				
16. PHILIPPINES II (P)						25				
17. BANGLADESH II (P)						30				
18. COLOMBIA I (N)							27			
19. THAILAND I (P)							30			
20. DOM. REP. I (P)								27		
21. INDONESIA II (N)								25		
22. INDONESIA I (N)								30		
23. BRAZIL I (N)									27	
24. JAMAICA II (P/N)									27	
	<u>160</u>	<u>57</u>	<u>27</u>	<u>115</u>	<u>112</u>	<u>57</u>	<u>82</u>	<u>54</u>		
<b>OLDER THAN 8 YEARS</b>										
1. PHILIPPINES I (P) ]										12
2. BANGLADESH I (P) ]										
<b>CRs</b>										
1. MALAYSIA I (P)										2
2. JAMAICA II (P)										10
3. BRAZIL I (N)										10
										<u>22</u>

**DIVISIONAL SUPERVISION & PCR WORK PROGRAMS**

Division 1		210	(4.0 SYs)
Division 2	237 + 2 =	239	(4.6 SYs)
Division 3	229 + 20 =	249	(4.7 SYs)
		<b>698</b>	<b>13.2 SYs</b>

Coefficients for One Year Old Projects	$160 \div 6 =$	26.7
Coefficients for 2-8 Year Old Projects	$504 \div 18 =$	28.0
Staffweeks for Older than 8 Year Old Projects	12	
Staffweeks for all Projects under Active Supervision	$676 \div 24 =$	28.2

## FY82 ECONOMIC AND SECTOR WORK STATUS AS OF FEBRUARY 4, 1982

TASK	SECTOR COVERAGE	REGION	COUNTRY	STAFFWEEKS			FORMAL/ INFORMAL	COMP. DATE	PROJECT OFFICER	DIVISION	REMARKS
				PHN	REGION	TOTAL					
A. Economic Mission Support	1. Health & Nutrition	EAP	Indonesia	9		9				II	
	2. PHN	WA	Liberia	6		6		Kisa		II	
	Subtotal			15		15					
B. Sector Reports											
1. Sector Memo	1. PHN	SA	Nepal	28	b/	28	I	FY83	Clarkson	I	Will be carried over to FY83.
	2. Health	WA	Cameroon	38		38	I	FY82	Prost	II	
	3. Nutrition	WA	Ghana	5		5	I	FY83	Kisa/Radel	II	Will be carried over to FY83.
	4. Health	WA	Ghana	10		10	I	FY82	Kisa/Radel	II	
	5. PHN	WA	Liberia	12		12	I	FY82	Kisa	II	Carry over from FY81
	6. PHN	WA	Nigeria	4		4	I	FY82	DeGaffier	II	Carry over from FY81
	7. Health/Nutrition	WA	Upper Volta	30		30	I	FY82	Prost	II	
	8. Health	LAC	Brazil	6		6	I	FY82	Andreu	III	Desk study - no missions
	9. Health	LAC	Haiti	25		25	I	FY82	Valdivia	III	
	Subtotal					158					
2. Sector Review	1. PHN	EA	Botswana	6		6	I	FY82	Jones	I	FY81 - 20 SW, completion in FY82
	2. Health & Nutrition	EA	Lesotho	20		20	I	FY82	Greene	I	
	3. Population & Health	EA	Swaziland	10		10	I	FY82	Jones	I	
	4. PHN	EA	Zimbabwe	22	1	23	I	FY83	Maraviglia	I	FY83 - 2 SW anticipated
	5. Nutrition	SA	Pakistan	15		15	I	FY82	Maraviglia	I	Completed FY83; no Form 700 yet
	6. Health	EAP	Thailand	10		10	I	FY83	Radel	II	11 SW expended in FY81
	7. Health	WA	Niger	10		10	F	FY82		II	FY81 - 5 SW - Yellow cover
	8. Health & Nutrition	LAC	Colombia	50		50	F	FY82	Andreu	III	Yellow cover
Subtotal					143	1					
3. Sector Survey	1. Health	EAP	China	50	12	62	F	FY83	Liese	II	Yellow cover, completion in FY83
	2. Health	EAP	Philippines	31	c/	33	F	FY82	Khan	II	Gray cover; carried over to FY83-
	Subtotal			81	14	95					27 Sws.
Total			19		382	15					
GRAND TOTAL						397					
Staffyears:						(7.6)					(7.9)

a/ Based on submission of Form 700 as of October 13, 1981 and Divisional ESW proposal of November 30, 1981.

b/ Requested Form 700 to be prepared on January 20, 1982.

c/ PHRD; and does not include other agencies' (USAID, ADB and WHO) inputs.

PHN  
 FY83 ECONOMIC AND SECTOR WORK PROGRAM AGREEMENT BETWEEN PHN AND REGIONS  
 AS OF FEBRUARY 4, 1982

ANNEX 6-b

TASK	SECTOR COVERAGE	REGION	COUNTRY	STAFFWEEKS	FORMAL/ INFORMAL	REMARKS
<b>A. Sector Reports</b>						
<b>1. Sector Memo</b>						
	1. Population	EA	Mauritius	8 <sup>a/</sup>	I	
	2. Population	EA	Burundi	12	I	
	3. PHN	EA	Comoros	4	I	
	4. Population	EA	**Rwanda	12	I	
	5. Population	EA	Somalia	12	I	
	6. Population	EA	Sudan	12	I	
	7. Health	EAP	Indonesia	20	I	
	8. Nutrition	EAP	Thailand	20	I	Will be carried over to FY84
	9. Nutrition	EMENA	Morocco	10	I	Carry over from FY82
	10. Health	LAC	Brazil	20	I	
	11. Health	LAC	*Bolivia	20	I	
	12. Health	LAC	Dom. Rep.	15	I	
	13. Population	LAC	Haiti	12	I	
	14. Health	LAC	*Paraguay	15	I	
	15. PHN	SA	Nepal	7	I	Carry over from FY82
	16. Nutrition	WA	Ghana	20	I	Carry over from FY82
	Subtotal			219		
<b>2. Sector Review</b>						
	1. PHN	EA	Ethiopia	12	I	
	2. Nutrition	EA	Malawi	15	I	
	3. PHN	EA	*Uganda	9	I	
	4. PHN	EA	Zambia	15	I	
	5. PHN	EA	Zimbabwe	2	I	Carry over from FY82
	6. Health/Nutrition	SA	Sri Lanka	7	F	Carry over from FY82
	7. P/H/N	EMENA	Tunisia	20		
	Subtotal			71		
<b>3. Sector Survey</b>						
	1. Health	EAP	China	35	F	Carry over from FY82
	2. Population/Health	EAP	Philippines	27	F	Carry over from FY82
	Subtotal			62		
	TOTAL		23	337		7 Carryovers - 84 SWs
<b>B. Non-Programmable Task</b>						
				48		
	GRANDTOTAL			386		
				(7.4 SYs)		

\* Not in FY82-86 Lending Program either as regular or reserve project.

\*\* Joint PHN/DPS population study, with 12 SWs to be provided by PHN, 6 SWs by DPS, and 2 SWs by Region.



LIST OF COMPUTERS AND PHN WORD PROCESSING EQUIPMENT

8 MICOM (Word Processors)

1 APPLE II PLUS

2 MARVA DATA SERVICES, INC. (Leased Computer Terminals)

PHN  
FY82 TASK SPECIFIC POLICY AND RESEARCH WORK <sup>1/</sup>

<u>A. POLICY &amp; GUIDELINES</u>	<u>SYs</u>
1. Health Financing	1.2
2. Pharmaceuticals	0.7
3. McMaster Epidemiology Course	0.1
4. Health Sector Guidelines	0.1
5. Project Preparation Handbook	0.1
6. Appraisal Handbook	0.2
7. Nutrition Guidelines	0.3
8. Economic Analysis in PHN	0.2
9. Treatment of PHN in Econ/Sector Work	0.1
10. Health Education	0.3
11. World Population Conference Paper	0.1
12. OECD Population Workshop	0.1
13. Monitoring & Evaluation - Nutrition	0.1
14. Mental Health	0.3
15. Poverty - India	0.2
16. Computer Models	0.2
17. Epidemiology in Project Appraisal	0.1
18. Population Component Study	0.3
19. Sub-Saharan African Strategy Paper for PHN Sectors	0.1
Subtotal	4.8
<u>B. RESEARCH</u>	
1. ACC-SCN Research	0.4
Subtotal	0.4
TOTAL	5.2

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<sup>1/</sup> Does not include any work programs to be transferred from DPS.

PHN  
FY83 TASK SPECIFIC POLICY AND RESEARCH WORK

		<u>SYS</u>
<b>A. <u>POLICY</u></b>		
	1. Health Financing	0.8
	2. Pharmaceutical Policy	0.3
	3. Treatment of PHN in Econ/Sector Work	0.2
	4. Health Education	0.3
	5. World Population Conference Paper <sup>a/</sup>	0.8
	6. Operational Manual Statement - Health	0.3
	7. Epidemiology in Project Appraisal	0.6
	8. Monitoring and Evaluation Systems <sup>a/</sup>	0.2
	9. Living Standards Measurement Study	0.2
	10. IEC Work in PHN Sectors	<u>0.1</u>
	Subtotal	<u>3.8</u>
<b>B. <u>RESEARCH</u> <sup>b/</sup></b>		
	1. ACC-SCN	0.2
	2. Review of Family Planning Delivery System	0.1
	3. RPO 671-61 Socio-Economic Aspects of Fertility in Rural Botswana	0.1
	4. RPO 671-70 Case Studies of Determinants of Recent Fertility Decline	0.2
	5. RPO 671-81 Determinants of Fertility in Egypt	0.1
t	6. RPO 672-93 Narangwal Population, Phase II	
	7. RPO 672-10 Health and Rural Development in Nepal	0.1
	8. RPO 672-19 Poverty, Fertility & Human Resources in Indonesia	0.2
	9. RPO 672-35 Fertility & Family Planning in Kenya	0.1
	10. RPO 672-42 Determinants of Fertility in Egypt: Analysis	0.2
	11. RPO 672-72 Demand for & Willingness to Pay for Health & Schooling in Mali	0.2
	12. RPO 672-60 Determinants of Fertility & Linkages in Rural Bangladesh	0.1
	13. ECDPH 31 Infant Mortality & Female Education	0.1
	14. ECDPH 67 Socio-Economic Correlates of Nutritional Status: East Java	<u>0.1</u>
	Subtotal	<u>1.8</u>
	<b>TOTAL</b>	<b>5.6</b>

<sup>a/</sup> Two tasks transferred from DPS.

<sup>b/</sup> All Research work except Item 1 & 2 are carryovers from DPS.

## PHN

NOTE ON EXCLUSIONS OF THE DPS WORK PROGRAM

1. For FY83, major reductions in the DEDPH work program (excluding demographic assistance and the work we assume would be inherited by EDC/OPS Education Department) would be as follows. (Information on DEDPH work program from their Annual Fall Program Review paper of November 5, 1981): (In staffmonths, consultant months in parenthesis):

	<u>From</u>	<u>To</u>
Operational Support to Econ. Missions	8.0 (1.6)	2.0 (0.0)
World Population Conference Paper	8.0 (1.6)	4.0 (0.8)
LSMS	1.0 (0.2)	0.5 (0.0)
10 RPO Research Studies	18.7 (8.2)	11.3 (4.0)
Research Preparation/Unidentified Res.	<u>9.0 (0.0)</u>	<u>0.0 (0.0)</u>
	<u>44.7 (11.6)</u>	<u>17.8 (4.8)</u>

2. At this stage, it is not possible to determine the share of the reduction in effort that should be allocated among the various RPO projects, so for purposes of budgetary preparation, a pro-rata reduction is assumed. The total reduction in research effort would therefore be (including consultants and research preparation/unidentified research) of the order of 60%. More precise allocation would depend in part upon the individual staff resources transferred to PHN.

PHN  
PROPOSED FY82 WORK PROGRAM  
SUMMARY B TABLE

	<u>F.O.</u>	<u>PRU</u>	<u>DIV. 1</u>	<u>DIV. 2</u>	<u>DIV. 3</u>	<u>TOTAL</u>
Lending			9.0	7.3	6.2	22.5
SPN			3.5	4.7	2.5	10.7
Sector	0.2		3.2	2.8	1.7	7.9
Other Output	2.2	6.3	0.6	1.0	0.3	10.4
T.A.			(0.10)	(0.30)		0.4
Aid Coordination		(0.04)	(0.10)	(0.20)	(0.10)	0.4
Advisory	(0.70)	(1.77)	(0.10)			2.6
Policy	(0.10)	(4.00)	(0.10)	(0.50)	(0.10)	4.8
Research	(0.10)	(0.07)	(0.20)			0.4
Other	(1.30)	(0.37)			(0.10)	1.8
Subtotal of Which:	2.4	6.3	16.3	15.8	10.7	51.5
PHN Staff	1.5	2.5	9.7	10.4	7.7	31.8
PHN Consultants	0.9	3.8	4.1	4.7	3.0	16.5
Others			2.5	0.7		3.2
Total PHN Staff						
Work Managed by PHN	1.5	2.5	9.7	10.4	7.7	31.8
Support Given (+)	0.2		1.0			(+1.2)
Support Received (-)				-0.9	-0.3	(-1.2)
Work Managed by Others	0.6		0.5	0.5	0.8	2.4
Subtotal	2.3	2.5	11.2	10.0	8.2	34.2
MAA	2.4	0.60	1.6	1.1	0.6	6.3
(% of Subtotal)						(18.4)
Gross Effective SY	4.7	3.1	12.8	11.1	8.8	40.5
Less Overtime	0.7		0.9	1.0	0.7	3.3
Net Effective SY	4.0	3.1	11.8	10.1	8.1	37.2
Overhead	1.3	0.9	3.5	3.6	2.2	11.5
Paid Staffyears	5.3	4.0	15.4	13.7	10.3	48.7
Positions: Authorized						
on Duty End-FY	6 <sup>a/</sup>	4	16 <sup>c/</sup>	15	13	54
Fill Ratio	0.88	1.00	0.96	0.91	0.79	0.90
Department Consultants						
Work Managed by PHN	0.9 <sup>b/</sup>	3.8	4.1	4.7	3.0	16.5
Work Managed by Others			0.5	0.5		1.0
Subtotal	0.9 <sup>b/</sup>	3.8	4.6	5.2	3.0	17.5
Department YPs						
Work Managed by PHN			0.4			0.4
Work Managed by Others						
Subtotal			0.4			0.4

- a/ Includes 0.3 SY for Dr. Music  
b/ Includes 0.9 SY for Librarian  
c/ Includes Mr. Basta until end of FY82

February 4, 1982

PHN  
PROPOSED FY83 WORK PROGRAM  
SUMMARY B TABLE

	<u>F.O.</u>	<u>PRU</u>	<u>DIV. 1</u>	<u>DIV. 2</u>	<u>DIV. 3</u>	<u>TOTAL</u>
Lending			10.1	9.5	8.6	28.2
SPN			4.0	4.6	4.7	13.3
Sector			2.6	2.6	2.2	7.4
Other Output	0.6	7.4	0.4	1.0	0.1	9.5 <sup>a/</sup>
T.A.			(0.2)	(0.2)		(0.4)
Aid Coordination	(0.1)	(0.1)	(0.2)	(0.2)		(3.6)
Advisory	(0.4)	(1.8)		(0.6)		(2.8)
Policy	(0.1)	(3.7)				(3.8)
Research		(1.8)				(1.8)
Other					0.1	(0.1)
Subtotal of Which:	0.6	7.4	17.1	17.7	15.6	58.4
PHN Staff	0.5	4.5	10.2	12.1	10.8	38.1
PHN Consultants	0.1	2.4	4.7	4.9	4.8	16.9
Others		0.5	2.2	0.7		3.4
Total PHN Staff						
Work Managed by PHN	0.5	4.5	10.2	12.1	10.8	38.1
Support Given (+)	1.5		0.4			(+1.9)
Support Received (-)				-1.0	-0.9	(-1.9)
Work Managed by Others	0.8		0.8	0.6	0.8	3.0
Subtotal	2.8	4.5	11.4	11.7	10.7	41.1
MAA	2.4	0.6	1.2	1.2	1.2	6.6
(% of Subtotal)	(9%)	(13%)	(11%)	(10%)	(11%)	(16%)
Gross Effective SY	5.2	5.1	12.6	12.9	11.9	47.7
Less Overtime	0.4	0.4	0.9	1.0	0.9	3.6
Net Effective SY	4.8	4.7	11.7	11.9	11.0	44.1
Overhead	1.0	0.9	3.0	3.1	2.6	10.6
Paid Staffyears	5.8	5.6	14.7	15.0	13.6	54.7
Positions: Authorized : on Duty End-FY	6	6	15	15	14	56 <sup>a/</sup>
Fill Ratio	0.97	0.933	0.98	1.00	0.97	0.98
Department Consultants						
Work Managed by PHN	0.1	2.4	4.7	4.9	4.8	16.9
Work Managed by Others			0.5	0.3	0.4	1.2
Subtotal	0.1	2.4	5.2	5.2	5.2	18.1 <sup>a/</sup>
Department YPs						
Work Managed by PHN		0.5				0.5
Work Managed by Others						
Subtotal		0.5				0.5

<sup>a/</sup> Includes expected transfer from DPS (2 professional and 0.4 SY of consultant time as per CPSVP's instruction).

February 4, 1982

## OFFICE MEMORANDUM

TO: Mr. Warren C. Baum, CPSVP

DATE: September 28, 1981

FROM: John R. Evans, Director, PHN

*JE*SUBJECT: FY81 Retrospective Review of Work Program and Budget

*- Planning  
 - Control - Formulation  
 - Distribution  
 - Reality Check  
 - Discussion  
 - Formulation Prod*

1. As requested in Mr. van der Tak's memorandum of August 5, we carried out a retrospective review of our FY82 work program and budget based on data provided to us by PAB. Since there were several errors in the PAB data, we have corrected them in the accompanying Annexes.

Work Program Objectives and Achievements

2. We planned to present two projects to the Board in FY81, to build up our project pipeline, to intensify our sector work as a basis for our dialogues with Regions and Borrowers, and to reduce, if possible, our supervision coefficients. In the event, in FY81:

- i) We were able to present only one project (Tunisia II) to the Board. The other project planned (Kenya II) was unavoidably slipped to FY82.
- ii) Our project pipeline was strengthened substantially. We started on three appraisals as planned and did preappraisal work on 29 projects against 14 planned. We programmed for 55% completion of the FY82 program but achieved 74%.
- iii) Our sector work effort was increased significantly, manpower inputs exceeding the budget by 1.7 staffyears (47%). This should help provide a solid sectoral foundation for future lending.
- iv) Since our supervision coefficients historically had been high, we hoped in FY81 to start economizing without reducing effectiveness. Such a start was made and we are exploring ways to effect a much more substantial reduction in FY82.
- v) We programmed for completion of three PCRs but completed four.
- vi) Our input on components fell far short of our expectation. Better techniques for programming this activity ~~is~~ needed; unfortunately we have still to complete our review of component activity, although it is clear that there is a trend away from components throughout the Regions.

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Work Program

3. The following table compares our FY81 work program with actual in terms of source and application of inputs.

A. Application of Inputs

	Programmed	Actual	Difference	
			Over(+) Under(-)	%
Sector Work	3.6	5.3	+1.7	47
Lending	24.5	17.3	-7.2	29
Supervision	14.7	14.9	+0.2	1
Other Direct Output	7.6	8.2	+0.6	8
Support to Others	4.7	2.6	-2.1	45
MAA	4.7	6.0	+1.3	28
Overhead	9.9	10.4	+0.5	5
	<u>69.7</u>	<u>64.7</u>	<u>-5.0</u>	<u>7</u>

B. Sources of Inputs

Overtime	2.9	4.3	+1.4	48
Paid PHN SYs	48.0	44.1	-3.9	8
PHN Consultants	15.0	13.1	-1.9	13
Support from Others	3.8	3.2	-0.6	16
Total	<u>69.7</u>	<u>64.7</u>	<u>-5.0</u>	<u>7</u>

4. The table shows substantial deviations from our original work program in manpower actually applied to major work categories.

5. As regards sources of manpower, our staff (paid time) and consultant contributed a total of 57.2 staffyears which is 5.8 staffyears less than budgeted for the year. This shortfall was largely in staffing (3.9 staffyears). Recorded overtime was 4.3 staffyears against 2.9 staffyears budgeted (48%). Regions and other units contributed a total of 3.2 staffyears, 0.6 staffyears (16%) less than hoped for.

Lending

6. 17.3 staffyears were applied to lending in FY81, 7.2 staffyears lower than budgeted. This 29% shortfall was caused largely because projects (such as Senegal Nutrition, Egypt Population III and Egypt Nutrition) were slipped or dropped and, starting as we did with a slim pipeline, we were unable to substitute other projects easily or in a timely manner. Our pipeline now is, however, much stronger and lack of project opportunities should not be a constraint for the next year or two. (As an indicator of the extent to which the composition of our lending work program changed during the year, of the six projects shown for FY82 at budget time three have dropped and three slipped at least two years.)

FY83 — 4 of 8 have slipped 1 yr.

*Recent need  
pro releases:  
① Right kinds of  
skills - few  
other than US  
+ UK  
② Showen in  
getting people  
on board.*

?



7. Board Presentation - We were able to present only one project (Tunisia II) in the fourth quarter; the second project planned (Kenya II) was slipped to FY82. The Kenya project well illustrates the consequences in terms of staff cost and elapsed time of developing complex projects with multiple co-donors in a difficult sector such as population. Tunisia II also was originally a FY79 project, slipped to FY80 and then to FY81.

8. It took 280 staffweeks to bring Tunisia II to the Board, against 236 staffweeks planned for FY81 presentations. We had already spent 306 staffweeks by the end of FY81 for Kenya II, so we are unlikely to live within the coefficient allowed for FY82 (258 <sup>projects</sup> staffweeks). Major reasons for past time expenditures can easily be explained by: (a) government delays in preparing the projects, (b) weakness of the institutions responsible for preparation, (c) the need for substantial revisions in the projects after appraisal, and (d) the burden of organizing co-donors (in the case of Kenya). The experience with population projects is disquieting and the outlook for the future uncertain. We have yet to gain experience of the full project cycle in the health sector, and we cannot at this stage offer easy prescriptions for rapidly lowering lending coefficients. We are, however, very conscious of the problem.

9. Lending Pipeline - By the end of FY81, our lending pipeline had much improved. Appraisal had started on three projects which represents either 150% or 100% of the FY82 program, depending on whether we use the March lending program approved by Mr. Stern (which shows two projects for FY82), as the latest lending program (which provides for three projects in FY82). Preappraisal work is proceeding on 29 projects compared to 14 projects budgeted for FY81. About 23 of these presently are good lending prospects and, although some of these projects will undoubtedly be dropped or placed in reserve, this (together with our efforts in sector work) will undoubtedly improve our ability to deliver a sound and substantial lending program.

#### Supervision

10. Supervision in FY81 was budgeted on the basis of the FY77-79 average of 35.3 SW. In fact FY80 supervision peaked at 39.7 SW so that the 34.3 SW coefficient actually experienced in FY81 represents a welcome improvement. In the context of Bank-wide supervision coefficients, however, these figures are still unacceptably high and our operational managers have accepted the challenge of substantial reductions in FY82, reducing the large gap with Bank-wide averages.

11. The average marks wide variation amongst different projects, such as the 163 SW needed to supervise two Bangladesh population projects. Whilst this is an extreme case and there are good reasons to justify this heavy expenditure, we believe that most projects offer some prospect of economizing in size and/or frequency of missions.

12. Project Completion Reports - We planned to complete three PCRs but produced four (Kenya I, Egypt I, India I and Trinidad & Tobago); a fifth (Iran) was unplanned but was largely finished in the year. The average manpower needed (15.2 SW) is 52% above PAB guidelines, but we cannot yet argue convincingly for a higher PCR coefficient.

Pop 4 → 26 (79)  
Note: 7.

Program Dept.  
① Integrity of allocation  
② Personnel Staff needs.

13. We are now assessing the lessons our PCRs can teach, for dissemination to PHN staff.

#### Sector Work

14. We exceeded our budget for sector work (3.6 staffyears) by 1.7 staffyears, nearly 50%. We look upon sector work as a framework for project identification and development, as a basis for a dialogue with the Regions, and to improve our understanding of specific sectoral issues particularly in health.

15. Informal sector reports (memoranda, surveys and reviews) occupied about one-fifth of the time. We planned five informal reports, but actually produced seven and worked on seven more. The remaining four-fifths (4.3 staffyears) was in "Other Sector Work" encompassing 62 countries; it covered a variety of activity, including some identification work which might more properly have been shown as lending--to this extent our sector work input may be inflated. This category also covered time spent in reviewing and discussing sectoral coverage in CPP's and economic reports; the CPP's offer useful opportunities for dialogue with the Regions, particularly on population which is still less than adequately dealt with in many cases.

16. The nature of our future operational involvement in nutrition came under review during the year. This is likely initially to emphasize sector work in selected "focus" countries, but the program had not taken off by the end of the FY. We shall need to reemphasize this sector in FY82.

#### Other Output

17. Annex 5 details "Other Output" as requested by Mr. van der Tak. There would be little value in making historic comparisons since our Policy & Research Unit only became operational during FY81.

18. During FY81, we completed one policy paper (The Malnourished People - A Policy View) and two guidelines (Urban Poverty Guidelines and Guidelines for Nutrition Work), and contributed heavily to Guidelines for Nutrition in Agriculture Sector.

19. Annex 6 lists 14 ongoing tasks (policy papers, guidelines and research). We regard this program of work as critical to the process of maturing of this Department. I hope that it will be possible to report very positively on its impact during the next year or so.

20. In parallel with the work on policy development and to introduce both existing staff to new sector and sectoral concepts and familiarize new staff to our work, we introduced in-house seminars during FY81. We intend to repeat them and expand on the training effort in FY82.

#### Support to Other Units

21. This category, which mainly reflects input on components, is impossible to budget for under the present system of handling components. We used, in fact, a little over half the staff time provided (2.6 of 4.7 staffyears). Whilst the trend is away from new

*possibly  
further  
allocation  
i.e.*

*Topic*

components generally, we do need rational criteria for guiding our involvement in the many existing (mainly health) components. We are still studying this problem in-house.

22. Regional forecasts for the budget bear little resemblance to requests for support on components actually received in the course of the FY. In FY81, only one Region actually used the PHN support which it had forecast.

Management and Administration

23. We had an overrun of 28% in this category but this was an obvious under-provision. Apart from misjudging the timing of the start-up of the PRU, we did not allow sufficiently for the management load in our two large operating divisions.

Recruitment and Paid Staffyears

24. To have to recruit 12 new staff (of necessity largely from outside the Bank) proved a major task. In the event we recruited nine but attrition of two still left us with five vacancies in an establishment of 50 HL staff.

Use of Consultants

25. Consultant inputs amounted to 13.1 staffyears, 1.9 staffyears (13%) less than the budgeted amount of 15 staff years. As was the case last year, this under-utilization reflects our slower than expected build-up of staff capacity to absorb consultant support effectively.

Administrative Expenses

26. As Annex 1 shows, both actual unit costs for "HL Salaries per Paid HL SY" were higher than the budgeted amount by \$2,700 (7%) and \$1,000 (10%) respectively. We hope PAB takes account of these shortfalls in allocating FY82 salaries.

27. The actual unit costs for "Staff Travel per Paid HL SY"; "Consultant Travel per Consultant SY"; and "Consultant Fees per Consultant SY" were all higher than the budgeted amount by \$2,100 (12%), \$5,600 (22%), and \$5,100 (10%) respectively. Since PAB used a three-year average in determining these unit costs, we are very likely to face severe under-budgeting problems in FY82. The following table illustrates the problems:

FY80-82 Unit Cost Comparison  
(in Thousand Dollars)

*Cost per trip higher*

	A		B		Difference B-A
	FY80 Actual	FY81 Actual	FY82 Allocation in FY81 \$	FY82 Allocation in FY82 \$	
Staff Travel	22.7 <sup>81</sup> <sub>67</sub>	18.8	18.9	19.2	+0.4
Cons. Travel	28.8 <sup>25</sup>	30.6	25.6	27.3	-3.3
Cons. Fees	51.2 <sup>52</sup>	57.1	48.0	48.9	-8.2

X

28. Even if the per capita costs in FY82 did not exceed those actually experienced in FY81 we can expect a shortfall of nearly \$0.2 million; inflation would of course increase this overrun. PAB has not so far been responsive to this problem.

#### Supporting Tables

29. We attach the following tables:
- Annex 1. Input/Output Data and Selected Measures of Measures of Efficiency by Fiscal Year (Modified VIk Table)
  2. FY81 Back-up Table for PHN
  3. Summary of PHN Lending Table (L-Table)
  4.
    - a. Summary of Supervision Draft Work Program FY78-82
    - b. PHN Supervision Manpower FY81
    - c. PHN List of Projects Under Supervision 8 Years Old in FY81
    - d. PHN Summary of Supervision Manpower FY78-82
  5. PHN FY81 "Other Output"
  6. List of Ongoing Policy & Research Papers

#### Attachments

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