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OCP PLAN FOR FINANCING
PHASE IV - 1992 - 1997

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Onchocerciasis Control Programme [OCP] Plan for Financing - Phase 4 - 1992 - 1997

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Phase IV

ONCHOCERCIASIS CONTROL PROGRAMME
IN WEST AFRICA

Summary of the draft of the
Plan of Operations for the fourth Financial Phase (1992-1997)

1. A draft of the Plan of Operations for the fourth Financial Phase (1992-1997) was considered by the Joint Programme Committee (JPC) at its 1990 session in Conakry. The draft was then adjusted to reflect comments of members of the Committee as well as their reaction to the findings and recommendations of the External Review Team.
2. That new draft is likely to undergo further modifications during 1991 in the light of Programme developments and recommendations of the Expert Advisory Committee, before its finalization as a proposal to be presented for eventual approval by JPC, late in 1991. However, such modifications are not expected to alter substantially the operational principles and activities outlined in the present draft on which this summary is based.
3. The purpose of the present summary is to inform Donors, in an easily accessible and digestible manner, of the Programme operations planned for the 1992-1997 period, their eventual impact and their budgetary implications, so as to facilitate discussions with the World Bank and OCP during the early part of 1991.
4. Main concepts and operational approaches underpinning the draft Plan of Operations
 - 4.1 The operations planned for the 1992-1997 period conform with the Long-Term Strategy. At the beginning of the Phase the centre of gravity will have moved from the Original Programme area to the Extension areas where operations must be seen as a successor programme to those under termination in the Original area, designed to secure the achievements in that area and to protect the populations in the Extension areas.
 - 4.2 The Plan of Operations will be implemented in a flexible manner and adapted to changes that may occur in the operational environment. Operational and applied research will continue to enable the Programme to cope with any adverse situation that may arise. The constant search for improved cost/effectiveness will remain a major managerial preoccupation.
 - 4.3 Vector control will continue as the exclusive means of transmission control. As fourteen years of virtual interruption of transmission is required to eliminate the human reservoir of the onchocercal parasite, vector control will need to extend for some years beyond the end (1997) of the fourth Financial Phase in certain zones of the Extension areas where vector control only commenced in 1988.
 - 4.4 Large-scale ivermectin distribution will be pursued to control manifestations of the disease in communities with an appreciable risk of onchocercal blindness.

4.5 Preparation for and support to devolution will be given priority attention to ensure that the achievements of the Programme will be maintained by the Participating Countries after cessation of OCP activities. CSA will continue its support to socioeconomic development in OCP-controlled areas.

5. Planned operations and activities

5.1 Larviciding will have ceased throughout the Original Programme area at the beginning of the fourth Financial Phase (1992-1997) except for previously reinvaded zones and a few circumscribed foci where vector control originally met with operational problems and failed to achieve interruption of transmission. By 1994 larviciding will come to an end in these foci and what is left of vector control in the reinvaded zones will become part of control operations in the Extension areas (see maps in Annex 1).

5.2 Larviciding in the Extension areas will continue without major changes in geographical coverage during the 1992-1997 period except for the inclusion of control operations in the previously reinvaded parts of the Original area (see 5.1 above) and cessation of larviciding in southern Côte d'Ivoire, both in 1994 (see maps in Annex 1).

5.3 The northern part of the Western Extension area has been excluded from vector control as the hyperendemic foci are limited, the population is sparse, a substantial proportion of the transmitted larvae are animal filariae, the endemic foci are not sources of reinvasion, and the cost of aerial operations would be excessive. Control will continue to be based on intensive ivermectin distribution.

5.4 Entomological surveillance will be maintained two years after the end of larviciding in any given area in order to produce evidence that transmission has reached an insignificant level.

5.5. All the staff of the General Service category in the Original Programme area and in the Southern Extension area, so far on OCP/WHO contract, will be either terminated or become employed under similar conditions as those applied in the Western Extension area, except those working in offices with intercountry responsibilities.

5.6 OCP will continue to organize and supervise large-scale ivermectin distribution, carried out by national teams, non-governmental and private voluntary organizations, in communities at an appreciable risk of onchocercal blindness. As the period of treatment in communities under vector control is limited to 5 to 7 years after which the risk of blindness becomes negligible, the number of persons included in the distribution programme will gradually diminish from 400 000 in 1992 to 50 000 in 1997, given that the majority of treatments were started prior to 1992.

5.7 Special efforts will be devoted to the support of planning and implementing the devolution process. Assistance will continue to be provided through the OCP Devolution Unit. The seven Participating Countries in the Original Programme area will have commenced implementation at the beginning of the fourth Financial Phase and plans prepared by countries in the Extension areas will be ready by 1992/93. The OCP officer responsible for liaison activities in the field of socioeconomic development will function within the devolution process and be attached administratively to the Devolution Unit.

Estimated costs of operations
by Programme activity and by calendar year
(US\$ 000)

<u>Activity</u>	1992	1993	1994	1995	1996	1997	Total
<u>Vector control</u>	22 365	19 890	19 817	18 770	18 730	18 662	118 234
<u>Epidemiological evaluation</u>	1 894	1 883	1 688	1 601	1 575	1 573	10 214
<u>Biostatistics and information systems</u>	265	265	265	265	265	265	1 590
<u>Assessment of socioeconomic development</u>	151	151	151	109	109	109	780
<u>Devolution & training</u>	688	723	751	780	814	848	4 604
<u>Onchocerciasis Chemotherapy Project (OCT)¹</u>	2 196	2 386	2 771	2 510	2 295	1 785	13 943
<u>Management (incl. Director's Office)</u>	3 510	3 197	2 996	2 976	2 948	2 937	18 564
<u>Capital costs</u>	907	907	907	610	313	-	3 644
<u>Administrative support costs Geneva</u>	360	360	360	360	360	360	2 160
<u>Statutory meetings</u>	323	323	323	323	323	323	1 938
<u>Total</u>	32 659	30 085	30 029	28 304	27 732	26 862	175 671

7. Benefits and risks

7.1 The benefits expected to accrue from implementing the present Plan of Operations can be summarized as follows: the Programme objective will be reached before 1997 in the Original OCP area, which will remain protected from reinvasion; populations in endemic regions within the Extension areas no longer at risk of acquiring onchocercal blindness; the human Onchocerca volvulus reservoir in the Extension areas well on its way to virtual elimination;

¹ Cost-estimates for other research included within budgetary forecasts for individual activities.

considerable reduction of morbidity and risk of blindness among originally infected persons after at least six years of ivermectin treatment; riverain land made available for resettlement; and devolution fully operational in the Original Programme area with preparations completed in the Extension areas.

7.2 It is thus estimated that OCP operations until 1997 will have resulted in a total of 2 million persons having been spared onchocercal disease and 150 000 cases of onchocercal blindness having been averted. Furthermore, control operations during the 1992-1997 period are expected to allow 6 to 7 million newborn to grow up without risk of onchocercal blindness, thus bringing the total since the start of operations to 14 to 15 million, and to make about 10 million hectares of tillable riverain land available for cultivation (total of 25 million hectares since 1974), sufficient to feed 17 million people.

7.3 The risks that may be attached to the implementation of the Plan of Operations (and their safeguards) could be: aggravation of larvicide resistance (search for new larvicides and improved formulations); lowered microfilariae susceptibility to ivermectin (routine testing for resistance; search for a macrofilaricide); geographical extension of vectors carrying the blinding form of *O. volvulus* due to modification of the environment (deforestation) (reinforced entomological surveillance and control); reinvasion of infective blackflies from foci outside the Programme area (entomological surveillance and prompt control); delayed detection of recrudescence (full support to devolution, eventual availability of an immunodiagnostic test); migration (epidemiological surveillance); and complacency (continuing involvement of all parties).

8. Phasing-out the Programme

8.1 Given that full coverage of vector control was only attained during the last few years in the Extension areas, larviciding there will need to continue until, or about the end of the present decade thus allowing for uninterrupted control during 14 years, the period required to virtually eliminate the human reservoir of the parasite. Entomological surveillance will continue for two years beyond that date in order to confirm that transmission has definitively ceased.

8.2 However, there will be a gradual reduction in the extent and intensity of control activities, and this in particular during the last two years of the Programme's life when larviciding will have stopped and entomological surveillance will remain the only vector control activity.

8.3 During the "phasing out" period the inter-country arrangement for the coordination of, and support to, the devolution process after the closure of OCP will be put in place.

= = =

ANNEX

List of Donors to the Onchocerciasis Control Programme
Liste des donateurs au Programme de Lutte contre l'Onchocercose

Belgium/Belgique

Canada

Germany/Allemagne

Finland/Finlande

France

Grand Duchy of Luxembourg/Le grand-Duché de Luxembourg

Italy/Italie

Japan/Japon

Kuwait/Koweit

Netherlands/Pays-Bas

Norway/Norvège

Portugal

Republic of Korea/République de Corée

Saudi Arabia/Arabie Saoudite

Switzerland/Suisse

United Kingdom of Great Britain and Northern Ireland/Royaume-Uni
de Grande-Bretagne et d'Irlande du Nord

United States of America/Etats-Unis d'Amérique

African Development Bank/Banque africaine de Développement

Commission of European Communities/Commission des Communautés européennes

Calouste Gulbenkian Foundation/La Fondation Calouste Gulbenkian

OPEC Fund for International Development/Fonds OPEP pour le Développement
international

United Nations Development Programme/Programme des Nations Unies pour le
Développement

The World Bank/La Banque mondiale

World Health Organization/Organisation mondiale de la Santé

January/janvier 1991

Phase IV
OCP

WORLD HEALTH ORGANIZATION

ONCHOCERCIASIS CONTROL PROGRAMME IN WEST AFRICA

PLAN OF OPERATIONS FOR THE FOURTH FINANCIAL PHASE (1992-1997)

Draft

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ONCHOCERCIASIS CONTROL PROGRAMME IN WEST AFRICA

Plan of Operations for the fourth Financial Phase (1992-1997)

Draft

A. EXECUTIVE SUMMARY

1.1 The main features of OCP operations during the 1992-1997 period as reflected in the present Plan of Operations are: continuation of larviciding to control transmission ; community-wide application of ivermectin for the purposes of morbidity control and prevention of ocular manifestations of the disease; and preparation for, and implementation/consolidation of, the devolution process.

Vector control

1.2 It is expected that what little is left of larviciding in the non-reinvaded part of the Original Programme area will cease by 1994. OCP operations will then be withdrawn from the Original area, and what remains of larviciding in the formerly reinvaded zones will become part of vector control activities in the Extension areas (paragraph 10.16).

1.3 Larviciding in the Southern and Western Extension areas will continue to be conducted according to seasonal variations in transmission and on a selective basis. The aim will remain virtual interruption of transmission wherever there exist significant human reservoirs of onchocercal parasites with a potential for causing the blinding form of the disease (paragraph 10.1).

1.4 Final decisions regarding cessation of larviciding in any given area will be taken on the basis of such criteria as the duration of vector control, the community microfilarial load (CMFL) and the prevalence having reached an epidemiologically insignificant level conforming with model predictions. Also, there should have been no significant incidence of infection (paragraph 10.6). Entomological surveillance will continue in the area two years after larviciding has come to an end (paragraph 10.8).

1.5 Monitoring of the possible effect of larviciding on the aquatic environment will be focussed on the Southern and Western Extension areas (paragraph 10.10). The Programme will encourage national investigations of the impact of human resettlement on the riverain milieu and of the broader environmental aspects in onchocerciasis controlled areas (paragraph 10.11). Also, OCP will monitor eco-environmental changes in the onchocerciasis-controlled zones in respect of any potential impact which may exacerbate the potential for recrudescence.

1.15 The role of OCP as regards socioeconomic development will remain limited to an assessment of the effect of onchocerciasis control in this field and to liaison functions with the Committee of Sponsoring Agencies, entrusted with the actual support to socioeconomic development, and with the Participating Countries (paragraph 14.4).

1.16 OCP-conducted research will continue to be guided by recommendations of the Expert Advisory Committee. The priorities will relate to the following issues: vector control, bionomics, Onchocerca volvulus identification, immunodiagnostic testing, chemotherapy (search for macrofilaricide), modelling and operational research (paragraph 17.1).

1.17 The Programme will make all possible efforts to attain the most satisfactory cost/effectiveness ratio (paragraph 19.1) and thought will be given to how the OCP infrastructure could eventually help to strengthen the health systems of the Participating Countries (paragraph 19.4).

Benefits and risks

1.18 The benefits expected to accrue from implementing the present Plan of Operations can be summarized as follows: the Programme objective will be reached before 1997 in the Original OCP area, which will remain protected from reinvasion; populations in endemic regions within the Extension areas will no longer be at risk of acquiring onchocercal blindness; the human Onchocerca volvulus reservoir in the Extension areas will be well on its way to virtual elimination; there will be considerable reduction of morbidity and of risk of blindness among originally infected persons after at least six years of ivermectin treatment; riverain land will be made available for resettlement; and devolution will be fully operational in the Original Programme area with preparations completed in the Extension areas (paragraph 21.3).

1.19 It is thus estimated that OCP operations until 1997 will have resulted in a total of 2 million persons having been spared onchocercal disease and 150 000 cases of onchocercal blindness having been averted. Furthermore, control operations during the 1992-1997 period are expected to allow 6 to 7 million newborn to grow up without risk of onchocercal blindness, thus bringing the total since the start of operations to 14 to 15 million, and to make about 10 million hectares of tillable riverain land available for cultivation (total of 25 million hectares since 1974), potentially sufficient to feed 17 million people using traditional technologies and agricultural practices (paragraph 21.4).

1.20 The risks that may be attached to or impede the implementation of the Plan of Operations (and their safeguards) could be: aggravation of larvicide resistance (search for new larvicides and improved formulations); lowered microfilariae susceptibility to ivermectin (routine testing for resistance; search for a macrofilaricide); geographical extension of vectors carrying the blinding form of O. volvulus due to modification of the environment (deforestation) (reinforced entomological surveillance and control); reinvasion of infective blackflies from foci outside the Programme area (entomological surveillance and prompt control); delayed detection of, and failure to control, recrudescence (full support to devolution, eventual availability of an immunodiagnostic test and a macrofilaricide); migration (epidemiological surveillance) and complacency (continuing involvement of all parties) (paragraphs 22.1-22.8).

Unforeseen Increases over 1985 Plan of Operations Estimates

• Decline in value of US dollar	\$ 18 million
• Blackfly resistance	17 million
• Ivermectin testing and distribution	<u>5 million</u>
Total	\$ 40 million

Projected Expenditures for Modified Plan of Operations, 1986-1991

• Initial estimates, 1985 Plan of Operations	\$ 133 million
• Unforeseen increases in expenditures	40 million
• Extension of Chemotherapy Research Project	<u>7 million</u>
Total	\$ 180 million

A

Financing for Phase Three, 1986-1991

- Available financing projected through 1991, including contributions, interest, and drawdown of reserve \$ ¹⁸⁰~~171~~ million
- Estimated expenditures required to ~~implement the Modified Plan of Operations~~ *complete Phase Three* 180 million
- Projected ~~deficit~~ *shortfall* \$ ⁰~~9~~ million
- Reserve Balance, end of 1991 \$ 10 million

WORKING PARTY LIST

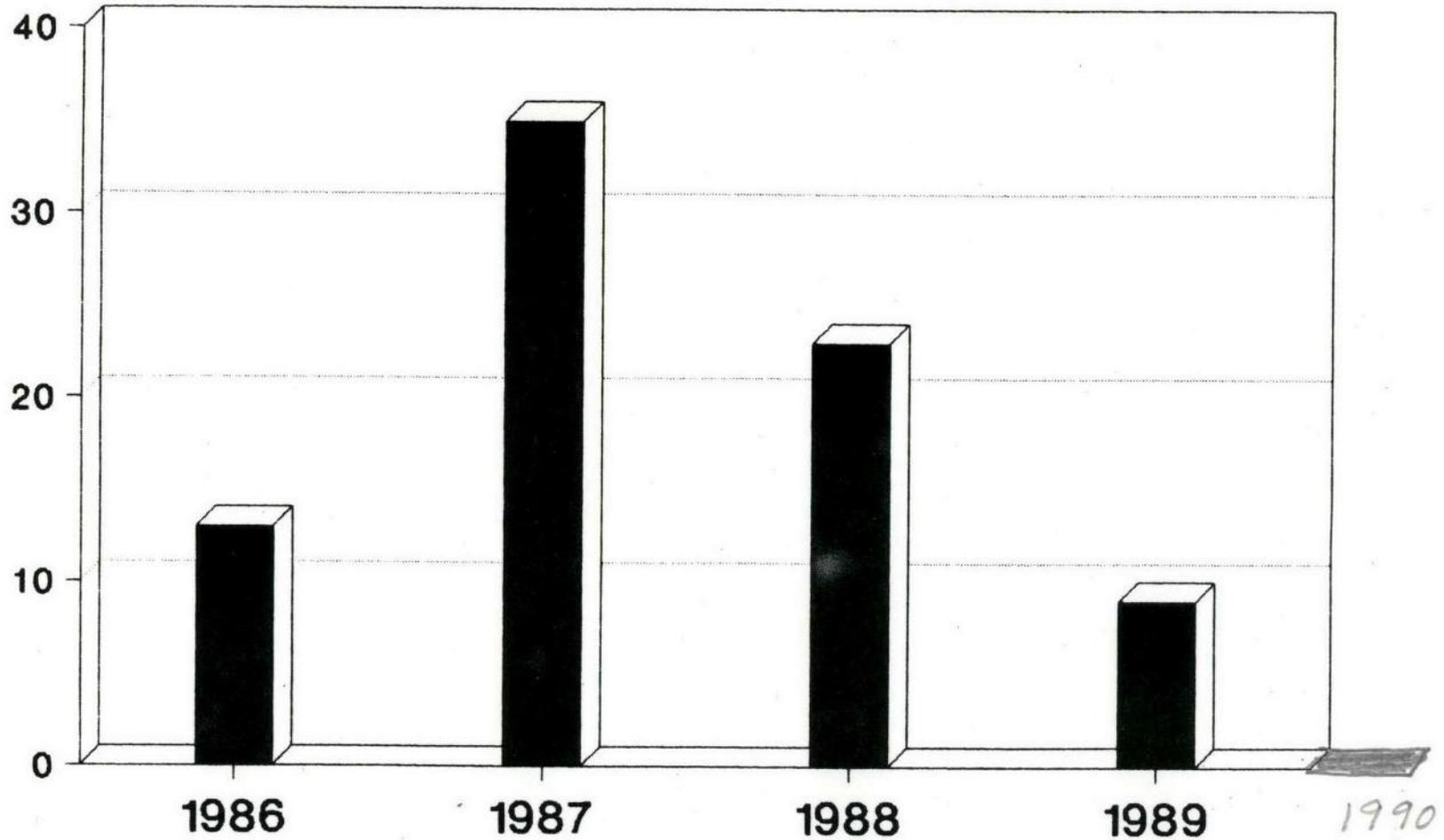
COUNTRIES	FY	CODES	ACTIV	PROJECTS	TASK MANAGERS	SUPPORT STAFF	LAWYERS/ALTERNATES	DISBURSEMENT OFFICERS	COUNTRY OFFICERS	COUNTRY ECONOMISTS
BURKINA FASO Ouagadougou C. Delapierre, Resrep	* * 92S 93S	3BURPA031 3BURPA032 3BURPA043 3BURPA048	SPN SPN LENP LENP	EDUCATION III (1598-BUR) HEALTH I (1007-BUR) EDUCATION IV POPULATION/HEALTH	HAMILTON VITAGLIANO HAMILTON VITAGLIANO	SYLVIE SYLVIE SYLVIE SYLVIE	SOOPRAMANIEN/SPOTA 81770/81756 E6073/E6051	REEDY 72754 A3051	HAYMAN 34654 J6159	JONAS 34655 J6255
CAPE VERDE Praia	* 93S	3CAPPA004 3CAPPA006	SPN LENP	PRIMARY EDUC UPGRADING (1853-CV) HUMAN RESOURCES	NDAO BARANSHAMAJE	CAROLYN GABY	SOOPRAMANIEN/GENTA-FONS 81770/81771 E6073/E6075	VANDENHEEDE 75854 A3025	WILLIAMSON 34957 J6253	WILLIAMSON 34957 J6253
CHAD N. Djamena M. Scheffold, Resrep	* 92S 93R *	3CHDPA023 3CHDPA028 3CHDPA036 3CHDPA039	SPN LENP LENP LENP	EDUCATION (1950-CHD) POP/HEALTH EDUCATION V SOCIAL DEV PRG (2156-CD)	DELANNOY BOOSTROM DELANNOY BARANSHAMAJE	JANINE JANINE GABY	BENOIT/DUPUY 81779/81755 E6089/E6049	MELKONIAN 73728 A3041	GARFIELD 35007 J6284	KOLSTER 34950 J6208
MALI Bamako M. Garrity, Resrep	* * * 91L 94S	3MLIPA030 3MLIPA044 3MLIPA032 3MLIPA045 3MLIPA064	SPN SPN SPN LENP LENP	EDUCATION III (1442-MLI) EDUC. SECT CONSOLID. (2054-MLI) HEALTH DEV. PROJECT (1422-MLI) POP/HEALTH (-MLI) HUMAN RES DEV II	DELANNOY DELANNOY DELANNOY DELANNOY DELANNOY	JANINE JANINE JANINE JANINE JANINE	SPOTA/MPOY-KAMULAYI 81771/81776 E6051/E6085	MELKONIAN 73728 A3041	Other Sectors 34657 J6174	Human Resources Sector HENNRICH-HANSON 34661 J6166
THE GAMBIA Banjul	* * *	3GAMPA025 3GAMPA026 3GAMPA016	SPN SPN SPN	EDUCATION SECT. (2142-GM) WOMEN IN DEVELOPMENT (2141-GM) NATIONAL HEALTH DEV (1780-GAM)	COOPER VITAGLIANO BROWN	JANINE SYLVIE SABRINA	AWUNYO/SOOPRAMANIEN 81772/81770 E6045/E6073	WEINDLER 73518 A3047	WILLIAMSON 34716 J6108	WILLIAMSON 34716 J6108
MAURITANIA Nouakchott S. Mathrani, Resrep	* * 92L 95S	3MTAPA015 3MTAPA038 3MTAPA043 3MTAPA045	PCR SPN LENP LENP	SECOND EDUCATION (1214-MAU) EDUCATION SECT RESTR (1943-MAU) POP/HEALTH EDUCATION	COOPER VAURS HO VAURS	JANINE GABY SABRINA GABY	SOOPRAMANIEN/DUPUY 81770/81755 E6073/E6049	REEDY 72754 A3051	KEOUGH 34956 J6210	SAPONARA 34951 J6235
NIGER Niamey W. Foster, Resrep	* * 92L 91L 94R *	3NIGPA031 3NIGPA032 3NIGPA043 3NIGPA047 3NIGPA051 3NIGPA019	SPN SPN LENP LENP LENP PCR	PRIM EDC II DEV (1740-NIR) HEALTH (1668-NIR) POP HEALTH HUMAN RES SECAL HRD II EDUCATION I (1151-NIR)	NDAO BROWN BROWN NDAO/COOPER/BIRGER COOPER COOPER	CAROLYN SABRINA SABRINA CAROLYN JANINE JANINE	SOOPRAMANIEN/BENOIT 81770/81779 E6073/E6089	WEINDLER 73518 A3047	CLEMENT-JONES 34651 J6155	VAN EEGHEN 34652 J6174
SENEGAL Dakar F.M. Patorni, Resrep	* 91L 92S * * 93R	3SENPAA055 3SENPAA082 3SENPAA087 3WANPA004 3SENPAA047 3SENPAA011	SPN LENP LENP SPN SPN LENP	PRIMARY EDUC IV (1735-SEN) HUMAN RES SECTOR HUMAN RES SECAL REG MGMT SCHOOL (1638-SE) (CESAG) RURAL HEALTH (1310-SEN) CESAG II	COOPER HO COOPER BARANSHAMAJE HO BARANSHAMAJE	JANINE SABRINA JANINE GABY SABRINA GABY	PELOSCHCK/DUPUY 81774/81555 E6081/E6049	MELKONIAN 73728 A3041	OSEI 34952 J6233	ROUIS 34960 J6239
ONCHOCERCIASIS	* *	3AFRTA006 3AFRUN024	TAS UNI	ONCHO LAND SETTLEMENT REV.	BENTON (YP)	MARY MARY	KARANJA/AWUNYO 81759/81772 E6057/E6045			

Sources of Projected Available Financing

• Donor contributions	\$ ⁵⁹ 151.0 million
• Interest	⁸ 7.5 million
• Drawdown of the reserve	<u>12.5 million</u>
Total	\$ ⁸⁰ 171.0 million

Projected Funding Shortfall for Phase Three

\$ millions



Funding Needs for 1995-1997

	Partner Organization	3 year Cost 1995 - 97	RBF Programs	Other Programs	RBF	Sources Others	Need to Raise
Summary							
Cameroon programs		3,148,000	1,030,000	18,000	462,000	-	2,686,000
Nigeria programs		8,057,800	1,562,800	1,755,000	593,000	5,410,800	2,054,000
Latin America - OEPA		3,575,000	-	3,575,000	-	2,530,000	1,045,000
Other countries' programs		4,125,000	1,110,000	2,415,000	1,705,000	835,000	1,585,000
National Program Development		2,222,200	-	-	400,000	158,100	1,664,100
Total		21,128,000	3,702,800	7,763,000	3,160,000	8,933,900	9,034,100
Cameroon							
Cameroon (North Province)		850,000	850,000		425,000		425,000
Cameroon - other provinces est'd		2,100,000					2,100,000
Cameroon (ORSTOM research)		18,000		18,000			18,000
Macrofilaricide research		180,000	180,000		37,000		143,000
Central African Republic	CBM	1,200,000		1,200,000	600,000	600,000	-
Chad (National)	Africare	725,000		725,000	362,500		362,500
Congo		135,000		135,000	67,500		67,500
Ethiopia	Africare	480,000					480,000
Liberia		120,000					120,000
Malawi	IEF/AID	355,000		355,000	120,000	235,000	-
Nigeria - 24 states							
Plateau State		150,000	150,000		75,000		75,000
Imo/Abia	Lions	420,000	420,000			420,000	-
Edo/Delta	Lions	345,000	345,000			345,000	-
Anambra/Enugu	Lions	840,000				840,000	-
National Office		647,800	647,800		300,000	190,800	157,000
Adamawa,Taraba	Africare	450,000		450,000			450,000
Borno	Africare	435,000		435,000	218,000		217,000
Kwara, Kogi (Africare)	Africare	485,000		485,000			485,000
Kaduna (Sight Savers)	Sight Savers	385,000		385,000		385,000	-

TOTAL P.004

pls file - financing

CONTRIBUTIONS TO THE ONCHOCERCIASIS FUND
 BACKUP TABLE FOR FINALL2
 (in US dollars)

	01/01/74 TO 12/31/79	01/01/80 TO 12/31/85	TOTAL PHASES I AND II	LATE PHASE II CONTRIBUTIONS REC'D 1986 a/	CONTRIBUTIONS FOR 1986	CONTRIBUTIONS FOR 1987	CONTRIBUTIONS FOR 1988	CONTRIBUTIONS FOR 1989	CONTRIBUTIONS FOR 1990 TO DATE	TOTAL FOR PHASE III	TOTAL (1974 TO DATE)
African Development Bank	1,085,715	1,436,544	2,522,259		333,897	397,225	361,309	400,000		1,492,431	4,014,690
Belgium	1,735,568	3,542,945	5,278,513		631,038	785,855	709,669	1,001,502		3,128,064	8,406,577
Canada	3,306,813	5,785,221	9,092,034		1,223,726	1,511,406	1,378,751	1,403,061	1,513,579	7,030,523	16,122,557
European Economic Community	-	-	-		-	6,772,972	-	-		6,772,972	6,772,972
Finland	-	-	-		244,284	282,358	344,709	291,545	268,601	1,431,497	1,431,497
France	5,780,473	5,107,462	10,887,935		1,065,225	1,176,507	1,206,952	1,277,649		4,726,333	15,614,268
Federal Republic of Germany	5,237,507	5,274,161	10,511,668		-	1,906,754	2,180,288	1,638,299	1,129,742	6,855,083	17,366,751
Gulbenkian Foundation	-	-	-		-	-	-	75,000		75,000	75,000
Iraq	50,000	-	50,000		-	-	-	-		-	50,000
Italy	-	2,000,000	2,000,000	500,000	660,000	800,000	1,250,000	1,250,000		4,460,000	6,460,000
Cote d'Ivoire	1,002,967	1,398,235	2,401,202		-	-	-	-		-	2,401,202
Japan	5,000,000	8,533,200	13,533,200		1,100,000	2,000,000	2,000,000	2,200,000		7,300,000	20,833,200
Korea	-	-	-		-	-	-	60,000		60,000	60,000
Kuwait	6,000,000	5,000,000	11,000,000	1,000,000	600,000	600,000	300,000	-		2,500,000	13,500,000
Luxembourg	-	-	-		-	-	-	218,425	244,481	462,906	462,906
Netherlands	6,500,000	11,256,988 b/	17,756,988		2,041,025	2,400,672	4,027,876	3,843,015		12,312,588	30,069,576
Norway	1,056,840	2,646,006	3,702,846		669,304	733,138	722,126	750,699	163,693	3,038,960	6,741,806
OPEC Fund for Intl Devt	-	2,000,000	2,000,000		50,000	50,000	50,000	50,000		200,000	2,200,000
Portugal	-	-	-		-	-	-	-		0	0
Al Sabah Foundation	100,000	100,000	200,000		-	-	-	-		0	200,000
Saudi Arabia	1,666,666	11,333,333	12,999,999		2,000,000	2,000,000	2,000,000	2,000,000		8,000,000	20,999,999
Switzerland	-	7,794,372 b/	7,794,372		2,472,495	2,000,000	2,500,000	2,500,000	2,000,000	11,472,495	19,266,867
United Kingdom	5,546,372	3,950,360	9,496,732		1,001,000	1,062,000	1,317,938	1,422,135	817,920	5,620,993	15,117,725
United Nations Devt Programme	465,000	2,900,000	3,365,000	1,000,000	1,250,000	375,000	2,625,000	1,500,000	1,500,000	8,250,000	11,615,000
United States of America	7,700,000	15,282,000	22,982,000		2,500,000	2,500,000	3,500,000	5,000,000	4,980,000	18,480,000	41,462,000
World Health Organization	-	2,000,000	2,000,000		-	500,000	500,000	500,000		1,500,000	3,500,000
World Bank	6,000,000	12,500,000	18,500,000		2,500,000	2,500,000	2,000,000	2,500,000	2,500,000	12,000,000	30,500,000
Total	58,233,921	109,840,827	168,074,748	2,500,000	20,341,994	30,353,886	28,974,618	29,881,330	15,118,016	127,169,844	295,244,592

a/ Technically contributions for Phase II, but shown as part of Phase III contributions in JPC Report and current oncho unit tables.
 b/ Of which part was paid in Phase I but credited to Phase II.

REPORT OF FINANCIAL MANAGEMENT SEMINAR
Ouagadougou, 9-13 March 1987

1. Opening Address by Dr Ebrahim M. Samba (Director)

The Director opened the seminar by stating that we were here to discuss serious problems; problems existing not only in OCP but throughout the United Nations System. The Programme is currently going through an exceptionally critical period because of the continuing fall in the value of the dollar and the new rapidly spreading problems of resistance. Since the financial ceiling of \$133 million dollars was fixed for the third Financial Phase (1986-1991) in December 1985 the dollar has devalued by 40%. Although the donors at the last JPC agreed that the Programme should be compensated for dollar fluctuation, the devaluation, which is continuing even today, is more substantial than was ever anticipated. At the last JPC in December in Accra, the donors indicated that additional support would be conditional on savings being realized in certain Programme areas.

In addition to this devaluation problem the Vector Control Unit is encountering the spread of temephos resistance throughout the Programme area including rivers in the Western Extension where larviciding has not even started. This problem is forcing upon the Programme a radical change in the implementation of the strategy as described in the Plan of Operations. As a consequence there is no way in which the same area foreseen to be covered in 1987 can now be brought under control within the budget approved by the last JPC.

For these reasons, the Director has called on the different units to review their activities and retain only those activities which are of top priority. The issue may be divided into two parts:

- a) how to reduce cost; by reducing activities and streamlining activities retained;
- b) how to increase effectiveness/efficiency and productivity.

These two dimensions should be addressed in the light of activities and functions of OCP in the following areas:

1. Personnel
2. Aerial Operations
3. Vehicles
4. Travel and Per Diem
5. Research
6. Training
7. Supplies

The purpose of this seminar is to involve us all and make us all conscious of OCP's financial problems. We must convince our donors including the World Bank that we are doing our best to reduce cost. Only in this way will the donors meet us half way in solving our current financial problem.

With regard to the finances of the Programme, the Director pointed out that the 133 million dollars, which was not the original figure proposed by OCP, was decided upon in 1985 on the basis of assumptions which no longer held true. As already stated the fall in the dollar by 40% was not foreseen and is not built into the 133 million dollars. The JPC7, has promised to take full account of dollar fluctuations and to ensure that OCP has adequate reserve of larvicide.

The participants were briefed on the recommendations of the last JPC.

2. Financial Overview and Budget by Mr C. Pharand, Chief of Administration and Management

Mr. Pharand, CAM, in opening his presentation on the Programme's financial situation stressed the seriousness of OCP's current problems in this area. We must revise our strategy in order to stay within our financial limits while maintaining as far as possible the objectives of the Programme.

The actions to be taken include better forward planning and better management both of which are important in improving efficiency and cost-effectiveness. Mr Pharand emphasized that all including the Sector Chiefs must become better managers.

Mr Pharand then outlined OCP's budgetary and financial situation:

	1986	1987	1988	1989	1990	1991
Contributions and available funds	22.19	24.76	23.76	18.32	18.32	17.80
Plan of operations	23.94	27.41	28.42	23.17	17.52	12.15
Budget	25.49	29.93	30.?			
Overexpenditures	+ 1.7	+ 2.8				
Shortfall	5.	8.	6.3?			
Reserve	20.87	>		reduced to six		
				month of operations		

Assuming that the 1988 budget requires 30 million, the cumulative deficit for 1986, 1987 and 1988 would therefore be \$19.3 million. The reserve was \$20.87 million in 1986. This reserve should never fall below \$10 million i.e. enough to cover six months operations. We would therefore have a shortfall of approximately \$10 million of liquid availability in 1988.

Mr Pharand stated that from a budget of \$29.934 million for 1987, only \$6.8 million remains unobligated including the chemotherapy budget. He summarized the current situation of the most important budget headings as follows:

- a deficit of \$1,7 million of 1986 overexpenditures must be carried over to the current budget year 1987;
- \$319 726 remain for Aerial operations but provision must be made for 2700 additional hours at \$444 per hour
- Insecticides: with a current deficit of \$708 003, the Programme needs an additional requirement of over \$2.54 million including a reserve of 15% of B.T. OCP must find \$1 million immediately for insecticides. This money will result from savings on personnel, consultants, cancelling vehicle procurement and in reducing expenditures of supplies and buildings.
- Other equipment: a deficit of \$240 998 resulting from insufficient funds for the purchase of hydrology equipment, teletransmission beacons, etc., in late 1986 must be paid from the 1987 budget.

In view of the above critical situation, the management of OCP have decided to take the following measures.

1. Recruitment is suspended throughout the Programme and existing vacancies will not be filled.
2. VCU personnel will be decreased to 514, from the current complement of 534 employees. AFD will reconsider the administrative requirements of Bamako in the light of the revised plan for the implementation of the Plan of Action for 1987. Moreover, the Professional post of Administrative Officer for Bamako currently vacant has been frozen.
3. All Unit Chiefs will be asked to justify their personnel requirements and make recommendations for their reduction.
4. Consultants will only be recruited if they are absolutely necessary for the survival of the programme..
5. Since DCP intends to buy no new vehicles in 1987, we shall operate with an ageing fleet. Therefore we must achieve more effective utilization and better maintenance of vehicles in the field. It is accepted that an increase in spare parts will be necessary.
6. With regard to travel, the funds that have been obligated are those which are absolutely necessary for the operational needs and to cover statutory travel to which staff members have a right (eg. home leave). In addition, provision has been made to reduce attendance at certain meetings. However in this respect costs will be kept to a minimum.
7. For the 1988 budget, a 10-12% reduction of professional staff and 5-7% for the general service category will be called for. Functions and tasks will have to be reorganized and productivity improved. Once again in 1988, it is not planned to buy vehicles.
8. To enable everyone to be better informed of the budgetary situation, an up-to-date account of expenditure will be made known to everyone at the end of every month.

Chief VCU expressed his gratitude for being informed of the gravity of the budgetary situation and offered his total cooperation. However certain points must be underlined:

1. DCP deals with many unpredictable factors which make exact planning impossible - the rains, resistance and dollar exchange rate being the most important;
2. Field technicians must be managers but none of them have had formal training in management. Therefore they need greater understanding and support from DCP/HQ.

The Director endorsed totally the view of Chief VCU particularly concerning training and help to technicians to manage. He suggested that administrators from DCP/HQ should go to the field more often to brief and help technicians to manage and administer the staff and resources available to them.

3. DCP Strategy for 1987

3.1. VCU - Dr Philippon (Chief VCU)

Chief VCU then set out to explain the plan of action and the revised strategy envisaged for VCU for 1987.

. Firstly, the original strategy for 1987 by VCU was outlined in June 1986. The intention was to treat the original zone of the Programme and, in addition the Southern Extension and certain parts of the Western extension (phases VI.1, VI.2, VI.3). This plan of action was approved by the Committee of Experts.

It was agreed to use alternatively or simultaneously 5 larvicides to carry out this strategy. The cost of this plan of action corresponded to 26.7 million dollars for VCU including applied research and environmental monitoring. In September 1986, it became apparent that such funding would not be available so that in the JPC7 (Accra), VCU received 19 million dollars and Applied Research and Environment Monitoring 1.65 million. Thus VCU had a deficit of 6 million to carry out its original plan of action. Therefore the Plan of Action as outlined by VCU in June 1986 became financially speaking unrealistic.

In addition the question of resistance became more and more demanding in terms of money and time. Resistance expanded in an alarming manner in the savanna areas in the West and the East. As a result of this resistance, the Plan of Action for 1987 became unrealistic technically speaking. Therefore both from a financial and a technical point of view the Plan of Action for 1987 was not achievable.

A second option then considered was the protection of only the core area of the programme. Because of resistance and dollar devaluation even this minimalist option would cost \$1.3 million dollars more than the \$29.9 million dollar budget approved for 1987.

A third option proposed was to carry out protection of the initial zone (option 2 above) in addition to carrying out treatment of the sources of reinvasion to this initial zone from the frontiers of both extensions. This 3rd option necessitates increased flying hours and larvicides costing a further 1.5 million. Therefore 2.8 million dollars (i.e. 1.3 million dollars for option 2 + 1.5 for option 3) would be necessary in addition to the 1987 budget to implement this alternative. The larvicides necessary to implement this option must be available in OCP by mid-August. Should funding be not increased by \$2.8 million, option 3 would have to be abandoned this year to avoid interruption of the protection of the core area at the peak of the rainy season due to lack of larvicides.

Option 3 was preferred for several reasons:

- Firstly, considering the decrease of infection in population and the inability to predict when Ivermectin will be available, it was decided not to take great risks of recrudescence in the core area. Thus treatment of the core area must continue at least in 1987.
- Secondly parts of the extension areas were treated in the past and it would be a waste not to continue work already begun;
- Thirdly to carry out treatment in the extensions as foreseen in the original Plan of Operations for 1987 would cost in the West 7.5 million dollars for insecticide alone, not to speak of flying hours. This cost being prohibitive only limited extension as in Option 3 is presently conceivable.

VCU have already proposed certain cost saving measures. For example the infrastructure foreseen for the Western Extension will be reduced. A number of consultancies planned but not yet begun will be cancelled. In addition it was decided to terminate prematurely a number of existing consultancies. This savings would amount to \$120,000 dollars. Simultaneously the VCU budget for TSAs for 1987 was reduced by \$175,000.

With regard to permanent posts VCU have decided to suppress four or five professional posts and 25 general service posts in 1987.

We must inform the countries of the Western Extension of the anticipated reduction of operations in the West. Beyond 1987 and 1988 one cannot foresee the effect of reduced costs especially in Personnel and Research, but savings should be possible should the 1987 revised strategy be implemented and successful.

3.2. Dr Remme - Ivermectin in the Onchocerciasis Control Programme - OCP strategy

Since its inception in 1975, the Onchocerciasis Control Programme (OCP) has had to rely solely on vector control. However, important advances have recently been made in chemotherapeutic research for onchocerciasis and it is hoped that ivermectin, which is an effective microfilaricide will be registered before the end of 1987 and be available for large scale use from 1988 onwards. Because of this prospect, the OCP has started preparations for the operational use of ivermectin in the programme area. A first meeting to that end was held in Bamako in October 1986. Following this meeting, an OCP ivermectin committee has been established which has further elaborated the initial ideas and has developed detailed plans for community trials of ivermectin which will have to precede the introduction of ivermectin as an operational tool.

Objectives of the community trials

In order to find adequate answers to the above questions within the shortest possible period, the OCP is planning to undertake a number of community trials with ivermectin during the years 1987 and 1988. The two main objectives of these trials are:

1. To treat a total of 40,000-50,000 people, living in endemic onchocerciasis areas, with ivermectin and to monitor them for at least 48 hours after treatment, in order to arrive at a reliable assessment of the risk of rare, but severe adverse reactions following ivermectin treatment.
2. To determine the potential of ivermectin treatment as a method for controlling onchocerciasis transmission when used in addition to vector control or when used as a single control method.

Additional objectives are: to gain experience with mass distribution of ivermectin in collaboration with national teams; to study the acceptability of the treatment in various communities and to determine which coverage of the target population can be achieved under different logistical constraints.

Though it would seem preferable to study the effect of ivermectin treatment on transmission control by evaluating the reduction in the incidence of infection, this is hardly ethical, nor feasible in practice, given the long pre-patent period, the low sensitivity of the available epidemiological tools for detecting infections in initially uninfected persons and the impossibility to measure superinfection at the individual level in those most at risk. The effect of ivermectin treatment on transmission will therefore be assessed using entomological indices for levels of infection and infectivity in the vector population. To enable this, it will be necessary to have large and high quality entomological data for the study period as well as extensive historical data for the areas concerned, and these criteria have been taken into account in the selection of the trial area. A total of eight community trials are being planned for 1987 and 1988, and seven of these will have a component of transmission control.

3.3. Epidemiological Evaluation Unit - OCP Strategy

The mandate of the EPI unit is the evaluation of the success or failure of the vector control campaign. Until the introduction of chemotherapy, the work of EPI concerns the evaluation of the effect of Vector Control in interrupting transmission and the estimation of worm life span and required duration of Vector control in the well protected core area of OCP. Even where transmission has been interrupted in this area since the start of the Programme, the human reservoir of the disease is still high (prevalence up to 30% were recorded in northern Ghana and Southern Burkina Faso at the end of 1985). Interruption of larviciding today is unthinkable because of the almost certain relapse of transmission and the loss of the achievement of 12 years of successful operation. To decide the time of interruption of vector control we need to establish cut off points below which we can consider it safe to let the vector repopulate the river vallies. A number of studies (Farako, Xenodiagnostic) are designed for this purpose and will be completed within 1987. Continued EPI evaluation will indicate when the cut off points are reached.

As explained by VCU, the achievement of the Long Term Strategy through vector control has become not only financially but also technically impossible.

Ivermectin could become an alternative strategy but its safety and its efficacy for disease control, and moreso as a transmission control tool, remains to be demonstrated. The EPI unit will be heavily involved in Ivermectin community trials in 1987 and 1988 and plan to do so without any increase in running costs.

In the Western extension, the Epidemiological mapping of the area based on a representative sample of villages has started. This information is indispensable to any planning of Ivermectin distribution as a disease control and transmission control tool and will also be a political tool in justifying, at least partially, the adoption of option 3 vis-a-vis the participating countries.

Because of the present lack of the required information one cannot provide a definite date when vector control will be interrupted. However, interruption of control will not be a sudden undertaking, but rather a stepwise process. And this process is already starting this year with the two experimental treatment interruptions in the Farako and Pendie.

4. Presentation by Mr Larsen, Administrative Management Services/HQ/Geneva

4.1. Origin and Purpose of Seminar

This workshop originated with a letter from the Programme Director of 29 October 1986 to all participants in which he divided programme activities into three main categories as follows:

- a) essential resources which are absolutely necessary and unlikely to be amenable to economization
- b) highly desirable resources which, through better management could be amenable to significant economization;
- c) resources which can be significantly reduced or possibly discontinued.

By studying OCP's activities within this framework the workshop should be able to pinpoint areas where savings may be found and lead to proposals for the most efficient utilization of available scarce resources.

In carrying out this mandate the seminar aimed at achieving the following objectives:

- to take advantage of the collective knowledge and experience of DCP staff to improve the cost-effectiveness of the Programme and show the donors and the World Bank that DCP is trying to improve its management and cut costs;
- to enable the participants, particularly technicians with a management role to improve their ability to solve managerial problems;
- to sensitize DCP staff to the gravity of our current financial problems so that each will do all in his power to reduce costs and increase efficiency.

4.2. Structure of Seminar

Aside from the opening day which was devoted to an exposé of the present situation by senior management of DCP, the remaining three days were spent as follows:

- Two days of group sessions. Four groups of approximately nine to each group discussed each of five subjects, devoting two hours to group discussion. After each such discussion the participants met in plenary sessions to discuss their recommendations for one hour.
- the third day was devoted to a plenary session on the recommendations on all the chosen subjects and a description of actions to be taken to ensure implementation and follow-up of these recommendations.

5. Workshop

The following subjects were then discussed during one and half days in accordance with the format outlined above:

1. aerial operations/vector control,
2. cache replenishment of larvicides and fuel,
3. administrative support and financial matters,
4. vehicle fleet + garages,
5. entomological and epidemiological surveillance.

The recommendations from all discussion groups on each subject were grouped together resulting in 15-20 recommendations per subject.

Aerial Operations and Vector Control recommendations underlined the need for tight control of aerial contract implementation; the availability and use of more computerized data by the Aerial Operations staff in flight and treatment planning; the possibility of negotiating lower fuel prices with international companies and the need to improve the quality and training of Aerial Operations staff. The second subject concentrated mainly on the logistical problems encountered in delivering fuel and insecticide to 160 cache points throughout the Programme Area. The delivery from port through four central stores to each individual cache point by the cheapest most reliable means was the objective being discussed and all recommendations on this subject related to this.

The Administrative Support Service was an issue leading to many proposals ranging from alternative forms of employing labour (eg. subcontracting) to greater flexibility in the procedures for procurement. DCP have a fleet of over 300 vehicles and thus transport, garages, etc., was another item for discussion. The general feeling was that DCP should continue the process of dieselisation of the vehicle fleet; reduce the type and make of vehicles (i.e. streamline the fleet) and improve spare part inventories and control of stock.

The final subject for discussion was Entomological and Epidemiological surveillance. The objective under this item was to aim at a 20% cost savings in the entomological surveillance network by determining if the network density is correct and optimizing circuits and minimizing surveillance and transport staff.

It has been decided to allocate recommendations for implementation to each of the Unit Heads as appropriate. They will be informed to follow-up on the implementation of these recommendations and report back every three months to a central working-group in OCP Headquarters, presided over by the Director, outlining their achievements difficulties and failures in the carrying out of this task. A final evaluation of OCP's progress in implementing these recommendations will be presented by the Working group at the next annual management seminar and new subjects will be then proposed for subsequent cost-savings.

6. Mr Jorgensen (Management team, HQ Geneva) - evaluation and follow-up of seminar

Mr Jorgensen stated that he considered the seminar interesting and productive. The result should, however, be evaluated in relation to the objectives set for the seminar, namely:

- to look for cost-reduction possibilities by tapping the collective knowledge and experience of OCP staff;
- to sensitize OCP staff to the grave financial situation and to demonstrate to the World Bank and donor countries our willingness to cut costs;
- to improve the participants' ability to solve managerial problems and thus improve managerial effectiveness.

Mr Jorgensen felt that the workshop had achieved two of these objectives in making staff more aware of the financial problems facing the Programme and improving the participants ability to solve managerial type problems. He would be demonstrating later what further action must be taken in order to quantify the cost-reduction possibilities and thus achieve the third objective. However before doing that he felt it pertinent to point out some characteristics of OCP as noted by he and his colleague from the Management Division at HQ Geneva. In their view OCP possesses:

- 1) Clearly defined direction and targets;
- 2) Conscientious and motivated personnel, knowledgeable about their work;
- 3) Favourable results to date;
- 4) Determination to try to utilize resources better;
- 5) Ability so far to attract funds from donors.

In view of the good management and competent staff at OCP it would be difficult to find room for major savings in such a well run programme. Nonetheless, the workshop concept was useful for the identification of opportunities for improvement. Four groups tackling five subjects produced many ideas. These ideas are not all necessarily new but it is interesting and useful to share them. Quantification of these ideas will show that there are possibilities for considerable reduction even if the total is not sufficient to make up the budget deficit.

Another advantage of the workshop is that it has made the participants more conscious of the notion of cost and they will now direct their operations more towards cost savings.

A side result of this seminar which is noteworthy is that it has improved understanding between the field personnel and the Administrative staff at OCP/HQ. It was also interesting for the more junior professional personnel to mix with the OCP management and share their ideas and proposals.

Mr Jorgensen then proposed a methodology for the follow-up of this seminar which is necessary in achieving cost-reduction. This concerns:

- 1) Setting up a working group to collect and summarize all the recommendations (three to five members including the rapporteurs);
- 2) Selecting proposals to be implemented, perhaps about ten to twenty in all;
- 3) Preparing an extract for the World Bank on cost saving in OCP;
- 4) Implementing as early as possible the cost-saving ideas adopted;
- 5) Preparing an implementation document;
- 6) Making plans for another seminar.

Mr Jorgensen then gave information on how the working group could bring together all the main recommendations of the seminar. Essentially they should sift through all the ideas of the workshop groups, formulate realistic cost-saving recommendations from these ideas and propose suitable follow-up action to implement these recommendations. The procedure is displayed graphically in Annex 1. The management group gave an illustration of how to formulate such recommendations and if necessary quantify the cost-saving potential (Annex 2). One could also build in a time-frame for action on the recommendations chosen (Annexe 3).

7. Closing remarks of Mr Larsen on the Seminar

The Financial Management Seminar in Ouagadougou, planned for more than six months, was organized to address the situation described above. Director OCP had defined two specific objectives for the Seminar:

- a) To identify opportunities for specific operational improvement and increased cost effectiveness within the context of the Programme's Third Financial Phase (1986-1991).
- b) To demonstrate to donors that steps continue to be taken to improve the cost effectiveness of the Programme, especially with regard to the allocation, use and control of resources.

The modus operandi of the Seminar, based on a workshop concept covering practically all aspects of OCP's key activities, was designed by MGT/HQ in consultation with OCP management, at Dr Samba's request.

Some 40 of OCP's senior technical and administrative staff members from the field and the central office participated in the seminar. Opportunities for improvement and increased cost effectiveness within the Programme were developed on the basis of the staff's own collective and accumulated experience.

As observed during previous visits and Management Surveys in OCP, the overall impression by MGT is that the Programme is indeed remarkable from several points of view; - the most important of which are: (i) it is tightly managed with apparently no excess resources to be identified anywhere, given its present technical strategy and timeframe; (ii) it benefits from a highly qualified and motivated staff, in the field as well as centrally in Ouagadougou, and (iii) it has achieved tangible results in a large geographical area under extremely difficult operating conditions.

The traditional weak function of administration has recently also been strengthened, with all key posts in the support programme now filled with experienced staff members.

While the Seminar generated some 150 concrete ideas for action, the cost reduction potential of these ideas would nevertheless be insufficient to cover the immediate budget shortfall for 1987. Ideas ranged from renegotiation of larvicide supply contracts, redeployment of the aerial fleet, specific staff reductions in VCU and the administration, the use of subcontracting, to cost reductions in entomological and epidemiological surveillance operations. Plans for action are now being further developed by OCP with specific responsibilities for action assigned to selected staff in the Programme. We anticipate that MGT/HQ will be involved in the follow-up and implementation of this work.

8. Closing remarks of Director of OCP, Dr Samba

The Director expressed his extreme satisfaction with the presentation of Mr Jorgensen and thanked both members of the Managerial team from Geneva for their very good work. He pointed out that the organization of such a seminar is not carried out overnight and that he and Mr Larsen had been arranging this seminar since May 1986. He thought the Workshop idea successful in that the three objectives of the seminar had been achieved. Cost savings ideas had been found; staff were now aware of the financial problems in OCP and donors had evidence in this seminar and elsewhere that OCP was facing up to these problems and prepared to do its part to find solutions. Mr Pharand, Chief of Administration expressed his agreement with the views of the Director on the success of the seminar.

The Director then asked each participant for a brief expression of their views on the seminar. There was a universal feeling that it had achieved its objectives. Participants were grateful for the seminar, and thought it would help them to do their work in a more cost-conscious and efficient manner. Some expressed the view that while they were thankful for the seminar they regretted that it concentrated on short term savings to offset the 1987 deficit, instead of more long term management issues. However they accepted that this course of action was essential in view of the need to find savings urgently to solve our immediate financial problems.

The Director in his final comments said that OCP would continue to do all possible with the monies it had at its disposal. Nobody could foretell the exact amount of money required by OCP because the main factors determining increased costs are outside our control. If the future of the dollar, resistance and annual rainfall favour us we can cut costs; if they do not we can expect increased costs. Such is the the situation in which we work.

Dr Samba closed the seminar by thanking staff members including Mr Marr who came from Geneva, and Messrs Larsen and Jorgensen from the Administrative Management Service Unit at WHO Headquarters.

PROJECT DESIGN SUMMARY
LOGICAL FRAMEWORK

Project Title: ONCHOCERCIASIS CONTROL PROGRAM, PHASE IV (698-0485)

NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS
<p>Goal: To improve the health and economic well-being of people within the OCP target countries.</p>	<ol style="list-style-type: none"> 1. Elimination of oncho as a public health problem. 2. 25 million hectares of arable land either under cultivation or available for cultivation. 	<p>Epidemiological Surveys; Observation; land tenure records; cadastral surveys</p>	<p>Surveillance system in place and functioning. People willing to move into areas formerly afflicted with the disease.</p>
<p>Purpose: To eliminate onchocerciasis as a disease of public health importance and as an obstacle to socio-economic development throughout the program area and for the participating countries to maintain this achievement.</p>	<ol style="list-style-type: none"> 1. 30 million people continue to be protected from oncho infection. 2. 6 million children born during this period will grow up without risk of onchocercal blindness. 3. 150,000 cases of onchocercal blindness will have been averted. 4. 10 million hectares of fertile river basin land in the extension area will become available for cultivation. 5. Devolution will have taken place within the target countries. 	<ol style="list-style-type: none"> 1. Monitoring/surveillance reports from OCP and participating countries. 2. Same 3. Same 4. Same 5. Devolution Unit reports; evaluation reports on Phase IV program. 	<p>People residing in former oncho-infested areas properly using prescribed measures to avoid or minimize recrudescence.</p> <p>Should re-crudescence occur, country based monitoring, surveillance programs in force to detect such occurrence.</p>
<p>Outputs:</p>	<ol style="list-style-type: none"> 1. By 1992, devolution plans will have been prepared and devolution activities will begin in the seven original target countries. 2. Between 1994-97, devolution plans will be completed for the countries in the extension areas. 	<ol style="list-style-type: none"> 1&2. The Devolution Unit will: (a) assist the target countries in preparation of human resource development plans, (b) design and manage training and in-service training in multi-disease surveillance and drug distribution, (c) undertake a management training program for mid- and upper-level national personnel, (d) promote greater involvement of national team personnel, at all levels, in strategic planning, supervision, and 1&2. Periodic Devolution Unit reports. Annual reports submitted by IBRD/WHO regarding status of devolution plan implementation for each country. 	<p>Participating countries prepared to assume greater responsibility for monitoring oncho-freed zones.</p>

evaluation, (e) sensitize participating country governments to the need to establish oncho as a high priority in public health, to plan for the eventual absorption of OCP trained personnel in national structures, and to promote relevant community education and mobilization activities; (f) support operational research on topics relevant to devolution; and (g) provide TA to target country governments in order to strengthen organization and management of disease control.

3. Sufficient larviciding will have been done to adequately control blackflies as a source of transmission of oncho within the original target areas.

3a. Between 1994-95, what little is left of larviciding in the non-reinvaded original target area will have been determined.

b. Between 1994-95, entomological surveillance in the major part of the original target area will be discontinued and the network of entomological surveillance will be reduced.

c. By 1996, remaining entomological surveillance network from the non-reinvaded original OCP area will be withdrawn.

d. People living in endemic regions will no longer be exposed to infections.

4. There will be sufficient delivery capability of ivermectin in the targeted areas.

4a. Human infection in the extension area will be virtually eliminated.

b. All persons within the targeted areas originally suffering from onchocercal infection will be treated by ivermectin for at least six years with a considerable reduction of morbidity and risk of blindness.

3a. Epidemiological surveys will permit Vector Control Unit to determine when to cease larviciding in the original OCP area.

b. Observation

c. Observation

d. Epidemiological, entomological or other diagnostic surveys will be employed by OCP and/or national governments surveillance units to determine presence of disease.

4a. Same as above

b. Same as above

3. That the black fly will continue to be susceptible to the larvicide.

b. Targeted population will take medicine as prescribed for at least six years.

Inputs:	(\$000)
Vector Control	117,95
Epidemiological Evaluation	9,967
Biostatistics and Info. Systems	1,613
Devolution	6,527
Onchocerciasis Chemotherapy Project (OCT)	13,943
Management and Administration	17,816
Capital Costs	3,644
Administrative Support costs Geneva	2,140
Statutory meetings	1,920
Total	<u>175,465</u>

World Bank financial reports on project receipts and expenditures.

Evaluations.

In periodic reports from OCP and the World Bank.

Donor pledges are actually made.

Funding gap is closed between projected costs and donor pledges to date.

DCP EXPENDITURES

Year	DCP Expenditures (nominal US\$) a/	Deflators (1985 = 100) b/		DCP Expenditures in constant 1985 dollars		Same as (4)	Same as (5)	Column (7) omitting subtotals	
		G-5 MUV Index	G-5 GNP Deflator	G-5 MUV Index	G-5 GNP Deflator				
									(1)
Phase I	1974	2,843,441	58.93	55.01	4,825,116.2	5,168,952.9	4,825,116.2	5,168,952.9	5,168,952.9
	1975	6,133,458	65.52	62.23	9,361,199.6	9,856,111.2	9,361,199.6	9,856,111.2	9,856,111.2
	1976	10,586,071	66.42	63.99	15,938,077.4	16,543,320.8	15,938,077.4	16,543,320.8	16,543,320.8
	1977	10,167,488	72.97	69.76	13,933,792.0	14,574,954.1	13,933,792.0	14,574,954.1	14,574,954.1
	1978	12,051,185	83.97	81.17	14,351,774.4	14,846,846.1	14,351,774.4	14,846,846.1	14,846,846.1
	1979	14,296,696	95.10	90.47	15,033,329.1	15,802,692.6	15,033,329.1	15,802,692.6	15,802,692.6
Subtotal		56,078,339			73,443,288.8	76,792,877.8			16,523,247.2
Phase II	1980	16,506,724	104.31	99.90	15,824,680.3	16,523,247.2	15,824,680.3	16,523,247.2	17,125,760.6
	1981	16,646,363	104.86	99.40	15,874,845.5	16,746,844.1	15,874,845.5	16,746,844.1	16,945,454.5
	1982	16,886,000	103.41	98.60	16,329,175.1	17,125,760.6	16,329,175.1	17,125,760.6	19,783,231.1
	1983	16,776,000	100.71	99.00	16,657,730.1	16,945,454.5	16,657,730.1	16,945,454.5	20,709,000.0
	1984	19,348,000	98.96	97.80	19,551,333.9	19,783,231.1	19,551,333.9	19,783,231.1	21,156,665.8
	1985	20,709,000	100.00	100.00	20,709,000.0	20,709,000.0	20,709,000.0	20,709,000.0	24,806,526.5
Subtotal		106,872,087			104,946,764.9	107,833,537.6			19,260,485.7
Phase III	1986	25,578,409	117.38	120.90	21,791,113.5	21,156,665.8	21,791,113.5	21,156,665.8	18,566,364.2
	1987	33,801,373	120.73	136.26	27,997,492.8	24,806,526.5	27,997,492.8	24,806,526.5	17,681,880.1
	1988	27,920,000	138.97	144.96	20,090,667.1	19,260,485.7	20,090,667.1	19,260,485.7	17,318,016.5
	1989	32,180,000	142.99	149.55	22,505,070.3	21,517,887.0	22,505,070.3	21,517,887.0	16,249,593.8
	1990	30,900,000	159.37	166.43	19,388,843.6	18,566,364.2	19,388,843.6	18,566,364.2	10,362,157.4
	1991	29,870,000	161.65	168.93	18,478,193.6	17,681,880.1	18,478,193.6	17,681,880.1	10,842,779.7
Subtotal		180,249,782			130,251,380.8	122,989,809.3			11,299,967.0
Phase IV	1992	30,000,000	165.99	173.23	18,073,377.9	17,318,016.5	18,073,377.9	17,318,016.5	8,599,561.4
	1993	30,000,000	178.56	184.62	16,801,075.3	16,249,593.8	16,801,075.3	16,249,593.8	9,028,974.8
	1994	20,000,000	187.37	193.01	10,674,067.4	10,362,157.4	10,674,067.4	10,362,157.4	9,395,552.8
	1995	22,000,000	197.06	202.90	11,164,112.5	10,842,779.7	11,164,112.5	10,842,779.7	9,740,206.2
	1996	24,000,000	205.75	212.39	11,664,641.6	11,299,967.0	11,664,641.6	11,299,967.0	5,377,368.2
	1997	26,000,000	214.62	222.28	12,114,434.8	11,696,958.8	12,114,434.8	11,696,958.8	5,831,914.4
Subtotal		152,000,000			80,491,709.4	77,769,473.2			3,282,811.4
Phase V	1998	20,000,000	224.00	232.57	8,928,571.4	8,599,561.4	8,928,571.4	8,599,561.4	436,642,087.1
	1999	22,000,000	234.03	243.66	9,400,504.2	9,028,974.8	9,400,504.2	9,028,974.8	
	2000	24,000,000	244.71	255.44	9,807,527.3	9,395,552.8	9,807,527.3	9,395,552.8	
	2001	26,000,000	255.72	266.93	10,167,293.0	9,740,206.2	10,167,293.0	9,740,206.2	
	2002	15,000,000	267.23	278.95	5,613,154.0	5,377,368.2	5,613,154.0	5,377,368.2	
	2003	17,000,000	279.25	291.50	6,087,631.2	5,831,914.4	6,087,631.2	5,831,914.4	
	2004	10,000,000	291.82	304.62	3,426,755.5	3,282,811.4	3,426,755.5	3,282,811.4	
Subtotal		134,000,000			53,431,436.7	51,256,389.2			
Grand Total		\$629,200,208			\$442,564,581	\$436,642,087.1			

PV of expenditures 1974-2004, discount rate 5%	\$230,675,153
PV of expenditures 1974-2004, discount rate 8%	\$168,540,171
PV of expenditures 1974-2004, discount rate 10%	\$140,012,119
PV of expenditures 1990-2004, discount rate 5%	\$123,586,274
PV of expenditures 1990-2004, discount rate 8%	\$106,219,314
PV of expenditures 1990-2004, discount rate 10%	\$96,815,513

Sources:

Phase I - 1981 Plan of Action + Budget

Phase II, 1980-83 1984 Plan of Action + Budget

1984-1985 - Younger

Phase III 1986-87 1989 Plan of Action + Budget p. 9

Phases IV + Benton estimates
V

- a/ DCP expenditures: 1974-1983 from DCP Plan of Action and Budget, 1981 and 1984; 1984-85, Younger and Longo, p. 37; 1986-87, DCP Plan of Action and Budget, 1989; 1990-2004, World Bank Oncho Unit projections.
- b/ For 1974-2000, from World Bank Commodity Price Forecasts June 1989.
Deflators for 2001-2004 estimated at annual increase of .045 over previous year.

Rate of increase in deflators:

1995	0.052	0.051
1996	0.044	0.047
1997	0.043	0.047
1998	0.044	0.046
1999	0.045	0.048
2000	0.046	0.048

World Bank Oncho Unit
11-Sep-89
Filename: \LEIDEN\COSTS

OCP budget

CHINA NO. 17

RECEIVED THE CHINA NO. 17 BUDGET IN 1963-1964
FOR THE YEAR 1963-1964

1963-1964

CHINA NO. 17 BUDGET

Septiembre 200

CUADRO No. 17

UTILIZACION DEL CREDITO 940-BO DURANTE EL PERIODO 1981
POR MONTOS DE GASTOS FINANCIADOS, SEGUN CATEGORIA
Y AÑOS EN \$us.

Onchocerciasis Control Programme in the Volta River Basin area
Programme de Lutte contre l'Onchocercose dans la Région du Bassin de la Volta

JOINT PROGRAMME COMMITTEE
Office of the Chairman

JPC - CCP

COMITÉ CONJOINT DU PROGRAMME
Bureau du Président

JOINT PROGRAMME COMMITTEE
Fifth session
Niamey, 3-6 December 1984

JPC5.5
(OCP/84.1)
October 1984

Provisional agenda item 13

ONCHOCERCIASIS CONTROL PROGRAMME
IN THE VOLTA RIVER BASIN AREA

PLAN OF ACTION
AND
BUDGET FOR 1985

TABLE 20. 1980-1985 PROGRAMME BUDGET BY ACTIVITY
(Revised July 1984)
(\$ 000)

Activity	Year	1980 Actual	1981 Actual	1982 Actual	1983 Actual	1984 Approved	1985 Projected	Total 1980-1985	%
Vector Control		11 729	12 586	10 841	11 011	13 603	10 866	70 636	63.1
Epidemiological Evaluation		624	453	414	654	850	683	3 678	3.3
Socioeconomic Development		230	202	198	175	304	308	1 417	1.3
Applied Research		1 282	1 235	1 423	1 200	2 666	1 510	9 316	8.3
Chemotherapy Project		-	-	755	853	2 500	3 450	7 558	6.8
Office of the Director and Administrative Support		2 263	1 849	2 790	2 342	2 489	2 492	14 225	12.7
Meetings		158	98	222	298	260	300	1 336	1.2
Liaison Office, Brazzaville		61	67	76	70	70	70	414	0.4
Administrative Support, Geneva		160	156	167	173	178	158	992	0.9
Western Extension		-	-	-	-	1 282	1 030	2 312	2.0
TOTAL		16 507	16 646	16 886	16 776	24 202	20 867	111 884	100

16,506,724
16,646,363

last 3 digits
from Prost + Presenth,
Cost Effectiveness of Blindness

prevention, p. 796.

Onchocerciasis Control Programme in West Africa
Programme de Lutte contre l'Onchocercose en Afrique de l'Ouest.

JOINT PROGRAMME COMMITTEE
Office of the Chairman

JPC - CCP

COMITE CONJOINT DU PROGRAMME
Bureau du Président

COMITE CONJOINT DU PROGRAMME
Neuvième session
Dakar, 29 novembre - 2 décembre 1988

JPC9.4
(OCP/88.1)
octobre 1988

Point 13 de l'ordre du jour provisoire

PROGRAMME DE LUTTE CONTRE L'ONCHOCERCOSE
EN AFRIQUE DE L'OUEST

PLAN D'ACTION ET BUDGET POUR 1989

TABLEAU 1 - BUDGET PAR PROGRAMME D'ACTIVITES
(US \$)

Programme d'Activité	Dépenses 1986	Dépenses 1987	Approuvé 1988	Proposé 1989	Total pour 1986 et 1989	Percentage total for 1986 to 1989
Bureau du Directeur	1.401.084	1.261.515	888.000	1.156.500	4.707.099	3.89
Lutte antivectorielle	15.336.998	24.111.071	21.112.200	23.831.500	84.391.769	69.73
Evaluation épidémiologique	831.100	907.771	1.163.200	1.379.000	4.281.071	3.54
Recherche appliquée et surv. env.	2.117.284	1.817.378			3.934.662	3.25
Developpement socio-économique	128.553	86.638	159.000	181.500	555.691	0.46
Biostatistiques & Info. systèmes			356.600	311.000	667.600	0.55
Administration & Services de soutien	2.276.598	2.436.607	2.050.000	2.416.500	9.179.705	7.59
Soutien administratif au Siège	229.003	269.770	300.000	336.000	1,134,773	0.94
Réunions statutaires	206.872	286.881	300.000	305.000	1,098,753	0.91
Total partiel	22.527.492	31.177.631	26.329.000	29.917.000	109.951,123	90.85
Projet de Chimiothérapie	3.050.917	2.623.742	3.137.000	2.261.000	11,072,659	9.15
TOTAL	25,578,409	33,801,373	29,466,000	32,178,000	121,023,782	100.00

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ONCHOCERCIASIS CONTROL PROGRAMME IN
 THE VOLTA RIVER BASIN AREA

PLAN OF ACTION AND BUDGET FOR 1981

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Ce document ne constitue pas une publication. Il ne doit faire l'objet d'aucun compte rendu ou résumé ni d'aucune citation sans l'autorisation de l'Organisation Mondiale de la Santé. Les opinions exprimées dans les articles signés n'engagent que leurs auteurs.

Following the closure of accounts for 1979, expenditures for the period 1974-1979 are now reported at \$ 54 480 265, or \$ 907 644 in excess of the estimates provided at the last meeting of the JCC at Geneva (OCP/79.1).

In addition we have this year, at the request of the CSA, adopted a new form of presentation which includes all expenses in a single budget. Thus, costs related to the extension studies (\$ 777 217), expenditures financed through the contributions of the participating countries (\$ 650 813) and expenditures financed from miscellaneous income (\$ 170 044) have all been integrated in the present budget. On this basis the total expenditure for the period 1974-1979 amounts to \$ 56 078 339.

ANNEX IIa. REVISED TOTAL EXPENDITURES FOR 1974-1979: BY PROGRAMME ACTIVITY^a

	1974	1975	1976	1977	1978	1979	Total ^a
Vector control	1 212 478	3 468 492	7 003 541	6 798 367	7 946 273	9 706 491	36 135 642
Epidemiological evaluation	137 321	482 549	552 113	474 873	445 225	554 453	2 646 534
Economic development	-	-	-	11 748	200 477	164 449	376 674
Applied research, Independent Commission, Environmental monitoring, Data process- ing, and Training (including UNDP)	532 485	474 479	923 193	541 338	1 020 592	1 124 183	4 719 960
Office of Programme Director and Administrative support	590 069	924 842	1 183 850	1 651 771	1 888 727	2 314 579	8 450 148
Meetings (excluding JCC)	20 000	71 906	60 819	123 406	193 506	105 158	574 795
Liaison Office, Brazzaville	-	53 742	33 077	20 996	54 359	56 083	218 257
Administrative support, Geneva	300 228	507 910	660 681	448 868	173 607	163 745	2 255 039
FAO support, Rome	45 460	67 800	88 799	0	0	0	202 059
Joint Co-ordinating Committee (including meeting)	5 400	81 738	79 998	96 121	128 419	107 555	499 231
TOTAL	2 843 441	6 133 458	10 586 071	10 167 488	12 051 185	14 296 696	56 078 339
Source of financing: Onchocerciasis Fund	2 681 181	5 958 103	10 006 205	9 911 046	11 162 487	13 984 364	53 783 386
UNDP ^b	101 390	83 750	464 369	176 442	648 145	-	1 474 096
Participating countries ^c	60 870	88 661	113 043	-	180 854	207 385	650 813
Miscellaneous income ^c	-	2 944	2 454	-	59 699	104 947	170 044
Total	2 843 441	6 133 458	10 586 071	10 167 488	12 051 185	14 296 696	56 078 339

^a Including Extension Studies in Benin, Ghana, Mali and Togo (1978 - \$ 224 758; 1979 - \$ 552 459).

^b Research Contracts and Training.

^c Vector control.

FACSIMILE

WORLD HEALTH ORGANIZATION
CH - 1211 GENEVA 27 - SWITZERLAND



Telegr.: UNISANTE GENEVA
Tel.: 791 21 11 Telex: 415416
FACSIMILE: 7910746

Message No. 10337 Page 1 of 3 pages

Date: 27 March 1990
RECEIVED

From: Dr D.A.T. Baldry, Chief
Liaison Office - OCP

To: Mr Bruce Benton, the World Bank
Washington D.C. 90 AM 9:38

Fax No.: (202) 473 5450

Our ref.:
DATB/cr/CSA.43

Subject:
CSA.43 MEETING: PLANOPS PHASE FOUR

TEXT

FOR MR BRUCE BENTON AF5PH

MAR. 27 1990

(470) BB

Dear Bruce,

For consideration during the CSA.43 meeting, I am sending herewith four options for estimated costs (Table 4) of the Plan of Operations for the fourth Financial Phase. I guessed you would like to see these as soon as possible and certainly in advance of the CSA meeting.

With kindest regards.

Yours sincerely,

Signed: D.A.T. Baldry

ies to:

(US \$000)

Option 1: (Larviciding in Western Mali - G.S. staff in Original/Southern Extension areas on OCP status)

	1992	1993	1994	1995	1996	1997	TOTAL
<u>Vector control</u>	28 388	28 701	29 045	27 200	27 414	27 637	168 385
<u>Epidemiol. eval.</u>	1 915	2 003	2 077	2 158	2 229	2 330	12 712
<u>Biostat. & Info. systems</u>	336	353	361	378	395	417	2 240
<u>Assmt.of socio-eco. condits.</u>	152	160	169	177	187	199	1 044
<u>Training</u>	300	290	260	240	230	200	1 520
<u>Research 1</u>							
<u>Devolution</u>	240	240	240	240	240	240	1 440
<u>Management (incl.Dir's off.)</u>	4 787	4 974	5 199	5 454	5 687	6 092	32 193
<u>Total</u>	36 118	36 721	37 351	35 847	36 382	37 115	219 534

1 Cost-estimates included within budgetary forecasts for individual activities except for OCT (estimates will be available at a later date).

Option 2: (Larviciding in Western Mali - all G.S. staff on national status)

	1992	1993	1994	1995	1996	1997	TOTAL
<u>Vector control</u>	23 554	23 904	24 243	22 048	22 428	22 828	139 005
No change from Option 1 as regards Epid.eval., Biostatistics, Socioec.condits. Training, Research & Devolution							
<u>Management (incl.Dir's off.)</u>	3 705	3 955	4 205	4 525	4 855	5 225	26 470
<u>Total</u>	30 202	30 905	31 555	29 766	30 564	31 439	184 431

Option 3: (No larviciding in Western Mali - G.S. staff in Original/Southern Extension areas on OCP status)

	1992	1993	1994	1995	1996	1997	TOTAL
<u>Vector control</u>	26 188	26 501	26 845	25 000	25 214	25 437	155 185
	Otherwise no change in <u>Option 1</u> table						
<u>Total</u>	33 918	34 521	35 151	33 647	34 182	34 915	206 334

Option 4: (No larviciding in Western Mali - all G.S. staff on national status)

	1992	1993	1994	1995	1996	1997	TOTAL
<u>Vector control</u>	21 354	21 704	22 043	19 848	20 228	20 628	125 805
	Otherwise no change in <u>Option 2</u> table						
<u>Total</u>	28 002	28 705	29 355	27 566	28 364	29 239	171 231



Record Removal Notice

File Title Onchocerciasis Control Programme [OCP] Plan for Financing - Phase 4 - 1992 - 1997		Barcode No. 1865309		
Document Date Feb. 23, 1989	Document Type Memorandum			
Correspondents / Participants From: JDM Marr, Chief, OCP Liaison Office To: EM Samba, Director OCP				
Subject / Title Thoughts on Possible Structure for Fourth Financial Phase				
Exception(s) Information Provided by Member Countries or Third Parties in Confidence				
Additional Comments		The item(s) identified above has/have been removed in accordance with The World Bank Policy on Access to Information or other disclosure policies of the World Bank Group.		
		<table border="1"><tr><td>Withdrawn by Ann May</td><td>Date January 03, 2018</td></tr></table>	Withdrawn by Ann May	Date January 03, 2018
Withdrawn by Ann May	Date January 03, 2018			

Return to "Working Paper",
1951

WEIDEN TRANSPARENCIES

PROJECTED COST OF OCP

1974-2004

	(current US\$ millions)	(1985 US\$ millions)
Total	\$ 629	\$ 437
Average annual	\$ 20	\$ 14

PROJECTED AVERAGE ANNUAL COST PER PERSON

1974-2004

(current US\$)

(1985 US\$)

\$ 0.78

\$ 0.54

**PROJECTED AVERAGE ANNUAL OPERATIONAL COST
PER PERSON IN "AT RISK" POPULATION**

(1985 US\$)

Time horizon: duration of OCP, 1974-2004 \$ 0.98

Time horizon: 50 years, 1974-2023 \$ 0.45

ASSUMPTIONS USED IN COST-BENEFIT ANALYSIS

- o OCP vector control operations continue until 2004**
- o The impact of OCP continues to prevent blindness following completion of the Program, until at least 2023**
- o Population of the OCP areas increases at 2 % per annum 1990-2023**
- o Persons saved from blindness live an additional 20 years and remain productive members of the work force**
- o Blindness results in a 100 % productivity loss**
- o Rural per worker income is lower than overall average per capita income in the OCP countries**

DISCOUNTED COSTS AND LABOR-RELATED BENEFITS

Time horizon: 50 years, 1974-2023

Discount rate	Costs	Labor-related benefits
	(1985 US\$ millions)	
5 %	231	338
10 %	140	91

Internal rate of return 7 %

TILLABLE "NEW LANDS" MADE AVAILABLE

Original area	10,000,000 hectares
Extension areas	<u>5,000,000 hectares</u>
Total	15,000,000 hectares or 150,000 km²

DISCOUNTED COSTS AND LABOR- AND LAND-RELATED BENEFITS

Time horizon: 50 years, 1974-2023

Discount rate	Costs	Labor-related benefits	Land-related benefits	Total benefits

(1985 US\$ millions)

5 %	231	338	205	543
10 %	140	91	57	148

Internal rate of return 11 %

DISCOUNTED FUTURE COSTS AND LABOR-RELATED BENEFITS

Time horizon: 33 years, 1990-2023

Benefits based on subsistence income

Discount rate	Costs	Labor-related benefits
	(1985 US\$ millions)	
5 %	123	654
10 %	97	313
Internal rate of return 1989-2023		63 %

PROJECTED COST OF OCP

1974-2004

	(current US\$ millions)	(1985 US\$ millions)
Total	\$ 629	\$ 437
Average annual	\$ 20	\$ 14

**PROJECTED AVERAGE ANNUAL COST PER PERSON
IN OCP AREA**

1974-2004

(current US\$)

(1985 US\$)

\$ 0.78

\$ 0.54

**PROJECTED AVERAGE ANNUAL OPERATIONAL COST
PER PERSON IN "AT RISK" POPULATION**

(1985 US\$)

Time horizon: duration of OCP, 1974-2004 \$ 0.98

Time horizon: 50 years, 1974-2023 \$ 0.45

ASSUMPTIONS USED IN COST-BENEFIT ANALYSIS

- o OCP continues until 2004**
- o The impact of OCP continues until at least 2023**
- o Population of the OCP areas increases at 2 % per annum 1990-2023**
- o Persons saved from blindness remain productive for 20 years**
- o Blindness would result in a 100 % productivity loss**
- o Rural per worker income is \$150 per annum**

- o 15 million hectares of tillable land are made available**
- o Land use needs are 3 to 4 hectares per worker**
- o Income differential on the new land is \$10 per worker per annum**

DISCOUNTED COSTS AND LABOR-RELATED BENEFITS

Time horizon: 50 years, 1974-2023

Discount rate	Costs	Labor-related benefits
	(1985 US\$ millions)	
5 %	231	338
10 %	140	91

Internal rate of return 7 %

TILLABLE "NEW LANDS" MADE AVAILABLE

Original area	15,000,000 hectares	
Southern extension	5,000,000 hectares	
Extension areas	<u>5,000,000 hectares</u>	
Total	25,000,000 hectares	or 250,000 km²

TILLABLE "NEW LANDS" MADE AVAILABLE

Original area	10,000,000 hectares
Extension areas	<u>5,000,000 hectares</u>
Total	15,000,000 hectares or 150,000 km²

ASSUMPTIONS USED IN COST-BENEFIT ANALYSIS

- o OCP continues until 2004**
- o The impact of OCP continues until at least 2023**
- o Population of the OCP areas increases at 2 % per annum 1990-2023**
- o Persons saved from blindness remain productive for 20 years**
- o Blindness would result in a 100 % productivity loss**
- o Rural per worker income is \$150 per annum**

- o 15 million hectares of tillable land are made available**
- o Land use needs are 3 to 4 hectares per worker**
- o Income differential on the new land is \$10 per worker per annum**

DISCOUNTED COSTS AND LABOR- AND LAND-RELATED BENEFITS

Time horizon: 50 years, 1974-2023

Discount rate	Costs	Labor-related benefits	Land-related benefits	Total benefits
---------------	-------	------------------------	-----------------------	----------------

(1985 US\$ millions)

5 %	231	338	205	543
10 %	140	91	57	148

Internal rate of return 11 %

DISCOUNTED FUTURE COSTS AND LABOR-RELATED BENEFITS

Time horizon: 33 years, 1990-2023

Discount rate	Costs	Labor-related benefits
	(1985 US\$ millions)	
5 %	124	654
10 %	97	313

Internal rate of return 63 %

OUAGA - MEMORANDUM

From Dr. Ebrahim M. Samba
Programme Director
Our ref. 037/CAM/DIR/1.9

To Dr. D.A.T. Baldry
Chief, OCP Liaison Office
Attention

Date 3 June 1991

Your ref.

Originator

Subject

HARMONIZATION OF EMPLOYMENT
CONDITIONS THROUGH OCP AREA

We are enclosing a memorandum and attachment, of today's date, addressed to Mr. Lafif and Dr. Vignes. Please hand over to the addressees, and send copies to each CSA member. Thank you.

Soit
Lafif/Vignes
1991

OCP

CL
PK

OUAGA - MEMORANDUM

From Dr. Ebrahim M. Samba,
Directeur du Programme

To Mr. M. Lafif, Directeur, Date 3 juin 1991
PER a.i.

Our ref. 036/CAM/DIR/1.9

Attention Dr. C.H. Vignes,
Conseiller Juridique

Your ref.

Originator

Subject UNIFORMISATION DES CONDITIONS D'EMPLOI
DU PERSONNEL A TRAVERS L'AIRE DU
PROGRAMME OCP

1. Dans l'aire initiale¹ du Programme de lutte contre l'Onchocercose, le personnel est employé de l'OMS. Dans l'extension ouest², le personnel, travaillant en "équipes nationales", est employé du gouvernement. Cela se traduit par une disparité de traitement entre l'aire initiale et l'extension ouest, pour du personnel exerçant des fonctions semblables (au Mali, les deux statuts coexistent même). Pour la quatrième phase financière (1992-1997), conformément aux directives d'organes statutaires de l'OCP (Comité conjoint du Programme et Comité des agences parrainantes), les conditions d'emploi dans l'aire initiale seront, dans une large mesure, alignées sur celles de l'extension ouest. Ces changements sont à prévoir dans un avenir relativement proche.
2. Du point de vue de l'OMS, cela signifiera des suppressions de postes et réductions des effectifs (qui interviendront dans le courant de l'année 1992). Du point de vue des gouvernements, cela devrait signifier leur absorption d'une partie des membres du personnel ainsi licenciés, et leur remise à la disposition du Programme. Les membres du personnel concernés pourraient donc pour la plupart et s'ils le désirent, continuer à travailler auprès du Programme avec les mêmes fonctions, ce qui serait un avantage pour le Programme vu leur expérience. Leur statut sera toutefois national, et clairement moins avantageux en termes de salaires et émoluments que le statut OMS. En tout état de cause, ils recevront les indemnités prévues au Règlement du personnel de l'OMS, art. 1050.4, et seront appelés à exercer leurs droits auprès de la Caisse commune des pensions du personnel des Nations Unies.

.../2

-
- (1) Benin, Burkina Faso, Côte d'Ivoire, Ghana, Mali, Niger, Togo
 - (2) Guinée, Guinée Bissau, Mali (occidental), Sénégal, Sierra Leone

3. Ces mesures de suppression de postes s'appliqueront à une partie des postes de services généraux. Ne seront pas touchés les postes qui contribuent à la marche de l'OCP dans son ensemble, exerçant des fonctions techniques, de coordination, ou de supervision, que l'on peut considérer comme plus "internationales" que "nationales". Sont inclus dans cette catégorie un certain nombre de postes soit à Ouagadougou, soit dans des centres opérationnels ou de recherche du Programme (Bamako, Mali ; Odienné, Bouaké, Côte d'Ivoire ; Kara, Togo), soit ailleurs sur le terrain. Ce sont les assistants administratifs, assistants de laboratoire, secrétaires, ainsi que certains commis, techniciens, opérateurs d'équipement et magasiniers, ayant des responsabilités supérieures. Cela correspond à peu près aux grades 5 à 7 des services généraux. Les postes qui changeront en statut national sont des commis, techniciens, opérateurs d'équipement et magasiniers non retenus dans la catégorie précédente ainsi que les chauffeurs, captureurs, aides de laboratoire, travailleurs manuels et gardiens, soit, en général, les grades 1 à 4. Leur nombre et répartition par pays figure en Annexe³. Le total, sujet encore à certaines variations, est de 330 services généraux, sur les 481 que comptera l'OCP au 1er janvier 1992. Il s'agit donc d'une opération d'envergure. Parmi les 330, seuls 8 sont détachés de leurs gouvernements auprès de l'OCP et ne posent donc pas de problème de réintégration.

4. Il n'est pas certain que les gouvernements respectifs puissent absorber le personnel en question. Même si le principe général a été bien accueilli par l'ensemble des délégations -y compris celles des sept pays concernés- à la dernière session du Comité conjoint du Programme (Conakry, 3-6 décembre 1990), les difficultés économiques et plans d'ajustement structurel peuvent constituer un obstacle sérieux. Les négociations détaillées sont encore à venir. En cas d'insuccès, une autre formule serait à rechercher par l'OCP, tel un contrat d'engagement spécial (SSA), prévoyant une rémunération de niveau national. A noter qu'il existe une série de cas particuliers où le contrat d'engagement spécial -ou toute autre formule équivalente- semble être l'unique solution. A cet égard le Burkina Faso est typique : de nombreux services généraux, occupant des postes à transformer en statut national, travaillent davantage pour le siège de l'OCP que pour le programme au Burkina Faso proprement dit. Pour ces membres du personnel, la reprise par le gouvernement ne peut être demandée. Il en va de même pour une partie du personnel travaillant dans des centres opérationnels ou de recherche de l'OCP cités plus haut. Sur les 330, 210 devraient être repris par les gouvernements.

.../3

(3) Le Niger (6 postes) où des arrangements séparés interviendront le 1er janvier 1992, n'est pas pris en compte.

5. Nous vous présentons ce qui précède pour votre étude et vos commentaires. Il faut signaler que les contrats d'engagement spécial devraient dans un bon nombre de cas, s'étendre sur plusieurs années par renouvellements successifs. Nous nous tenons à votre disposition pour toute information complémentaire et vous remercions de votre attention.

CC : Dr. D.A.T. Baldry, OCP, Genève ✓
Membres du Comité des agences parrainantes
DIR
CAM
PER

ANNEXE

CHANGEMENT DE STATUT OCP EN STATUT NATIONAL
(1992)
Nombres et répartition géographique

BENIN		GHANA	
Bohicon	11	Bolgatanga	11
Kandi	7	Hohoe	11
Natitingou	7	Kintampo	11
Parakou	19	Tamale	19
Total	<u>44</u>	Total	<u>52</u>
BURKINA FASO		MALI	
Ouagadougou	52	Bamako	38
Bobo-Dioulasso	12		
Total	<u>64</u>		
COTE D'IVOIRE		TOGO	
Bouaké	33	Kara	37
Bondoukou	11	Atakpamé	10
Korhogo	11		
Odienné	19		
Séguéla	11		
Total	<u>85</u>	Total	<u>47</u>

RECAPITULATION PAR PAYS

BENIN	44
BURKINA FASO	64
COTE D'IVOIRE	85
GHANA	52
MALI	38
TOGO	47
TOTAL GENERAL	<u>330</u>

OCP/91.1

ONCHOCERCIASIS
CONTROL
PROGRAMME
in West Africa

PLAN OF ACTION
AND
BUDGET FOR 1992

Onchocerciasis Control Programme in West Africa
Programme de Lutte contre l'Onchocercose en Afrique de l'Ouest

JOINT PROGRAMME COMMITTEE
Office of the Chairman

JPC-CCP

COMITE CONJOINT DU PROGRAMME
Bureau du Président

JOINT PROGRAMME COMMITTEE
Twelfth session
Riyadh, 1-4 December 1991

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PLAN OF ACTION AND BUDGET FOR 1992

PLAN OF ACTION AND BUDGET FOR 1992

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1. INTRODUCTION

1.1. The Plan of Action and Budget for 1992 falls within the framework of the Plan of Operations for the Fourth Financial Phase (1992-1997) which is in conformity with the Long-Term Strategy. A draft of the Plan of Operations was presented to the eleventh session of the JPC¹ (Conakry, 3-6 December 1990). The final version is to be submitted to the present session for approval.

1.2. While carrying out its ongoing vector control, epidemiological evaluation and ivermectin distribution activities, OCP² is increasingly focusing on devolution, i.e., the taking over by the Participating Countries of residual onchocerciasis control activities, integrating them into the national health systems, using mainly epidemiological surveillance as well as ivermectin treatment. The seven Participating Countries in the initial Programme area have now prepared their devolution plans. After Burkina Faso, Mali and Niger whose plans were presented to and approved by the JPC in 1988 and 1989, the JPC approved the plans presented by Benin, Côte d'Ivoire, Ghana and Togo at its eleventh session.

1.3 Devolution will constitute one of the main activities of OCP throughout the fourth financial phase. To that end, a structure has already been put in place in the organization, in the form of a Devolution unit, thereby meeting a recommendation made by the OCP External Review in its report of October 1990, endorsed by the JPC at its eleventh session. The unit is charged with the many aspects of OCP's work concerning devolution. It will work in close cooperation with the Participating Countries and the WHO Regional Office for Africa (WHO/AFRO), which has appointed a Devolution Coordinator based in Ouagadougou. A Devolution Task Force has been established, composed of the WHO/AFRO Regional Advisor on Parasitic Diseases, the Devolution Coordinator, a representative of OCCGE³, and OCP.

1.4. It will be noted that the staffing requirements of the Devolution unit have been met through the redeployment of existing posts representing the spectrum of entomological, epidemiological, socio-economic development and information activities. No additional post has therefore been created.

1.5. Socioeconomic development activities are now carried out in the Devolution unit. Essentially, OCP provides liaison services with the Committee of Sponsoring Agencies and the Participating Countries. Furthermore, OCP has contributed to the analysis of a series of regional and country development studies in the Programme area, completed by the Committee of Sponsoring Agencies. These studies were aimed at identifying, in

¹ JPC: Joint Programme Committee

² OCP: Onchocerciasis Control Programme

³ OCCGE: "Organisation de Coordination et de Coopération pour la lutte contre les grandes Endémies"
(Organization for Coordination and Cooperation in the Control of the Major Endemic Diseases)

onchocerciasis-freed zones, the most promising geographic areas for agro-pastoral production, and at drawing attention to settlement issues and policy options. Socioeconomic development activities are bound to gain momentum with the progress of onchocerciasis control. OCP's precise role in the light of this intensified effort is still to be defined.

1.6. In the initial Programme area, larviciding now concerns only the zones which had been periodically reinvaded before the southern and western extensions were established. Since the start of larvicide applications in these extensions, the problem of reinvansion has disappeared for the third consecutive year. The cost-effectiveness of the aerial operations has markedly improved, partly by the extension to the whole Programme area of computerization and optimization of larviciding, and partly by the development of new helicopter-mounted spraying systems that are far more effective and reliable than the previous ones.

1.7. Special attention is paid to the strengthening of ivermectin distribution in the whole Programme area particularly in the zones at risk of onchocercal blindness. The efficacy and safety of the drug favour its acceptance and allow a satisfactory coverage. To increase the distribution further, wider criteria for the selection of villages to be treated will be used and efforts will be intensified with a view to passive distribution in the fixed health centres. Emphasis will also be laid on education and public awareness campaigns. For all these activities, an increasing use of nationals of the Participating Countries working under the supervision of OCP staff will be made.

1.8. Through the new joint "Macrofil" Project, the Onchocerciasis Chemotherapy Project (OCT), in collaboration with the Special Programme for Research and Training in Tropical Diseases (TDR), will continue development of potential macrofilaricidal drugs for both onchocerciasis and lymphatic filariasis. One drug, CGP 6140 (Amocarzine), has already undergone numerous clinical trials in West Africa and Latin America against onchocerciasis, while two other compounds, CGI 18041 and UMF 078, are in the preclinical development phase, prior to possible use in man.

1.9. At the threshold of the fourth financial phase, special attention will continue to be paid to rigorous management and to the greatest possible savings compatible with the pursuit and achievement of the Programme objectives. The management seminars, which were started in 1987, for the initial area, and 1990, for the western extension, continue to bear fruit. They make it possible to acquire and exchange practical notions of management, review existing procedures in the various fields of administration, and study proposals and innovations aimed at improving cost-effectiveness. The computer support, which was introduced firstly in the field of budget and finance, is being extended progressively to the other fields of activity of administration: personnel, supplies, equipment. In each field, steps are taken to put in place programmes compatible with those in the WHO headquarters.

2. OVERVIEW OF THE PLAN OF ACTION

2.1. The Plan of Action and Budget now includes a new unit, the Devolution Unit, reflecting the concern of OCP to group together and strengthen all the activities in this field. One of the pillars of devolution will continue to be formal, in-service or on-the-spot training, particularly in the fields of epidemiology, health services management, statistics and data processing. Nationals will thus be trained to take over devolution activities at all the stages (planning, supervision, execution and evaluation). Furthermore, the unit will promote activities related to the information and mobilization of all the parties involved, and see to it that the necessary technical assistance is provided to the Participating Countries. Socioeconomic development activities come within the framework of devolution and are henceforth attached to the unit.

2.2. In the initial area, larvicide treatments will, as in the past, be concentrated on certain zones in the east and south-west subjected to reinvasion before the extensions were made. In the southern extension, it is necessary to continue the vector control operations with the same intensity. In the western extension, the operations will continue to cover the greater part of Guinea and almost the whole of Sierra Leone.

2.3. Post-control studies, which will last two years, will be conducted in the zones where larviciding will have been definitively stopped. These studies are aimed at checking whether blackflies which recolonize the onchocerciasis-freed zones are really without any infection or at least that their infection rate is negligible and does not allow recrudescence of the disease.

2.4 Intensive ivermectin distribution has become an important characteristic of the Programme and will be continued in the zones at high risk of onchocercal blindness as well as in the northern part of the western extension which is not under larviciding and where the use of wider criteria for the selection of villages will make possible an increase of the treatment coverage. The national teams will be relied on for the carrying out of these activities, with the help of several non-governmental organizations (NGOs) and the supervision of OCP staff. Efforts will also be made with a view to passive distribution combined with training, aimed at improving the qualification of the responsible officers, and the raising of the awareness of the communities.

2.5. Entomological and epidemiological evaluation will be continued in the zones under larviciding as well as post-control surveillance activities. The Biostatistics and Information Systems Unit will continue to play a key role in these fields by undertaking data entry and processing. Epidemiological modelling will continue to be used to the fullest extent possible in the interpretation of results obtained and will constitute an increasingly refined tool adapted to the complexity of the situations to be analysed. Just as so far, one of the Unit's duties will be the supervision, development and maintenance of the OCP computer equipment.

2.6. OCP will continue to pay particular attention to studies and research, which is necessary for the progression of its activities and the maintenance of its efficacy. The main fields will remain vector control, epidemiology, hydrology and hydrobiology. Studies and research will, more and more, be undertaken by OCP staff with secondary external support. The Onchocerciasis Chemotherapy Project (OCT) will continue with its research with a view to the development of an effective macrofilaricide.

2.7. For the execution of the Programme, the watchword will still be rigorous management, cost-saving, optimum use of computer resources and rational use of management principles.

3. PLAN FOR IVERMECTIN TREATMENT

3.1. The experience acquired from monitoring the annual distribution of ivermectin and the results obtained from the yearly ophthalmological evaluation of the effects of large scale ivermectin application on morbidity, have reaffirmed the beneficial effects of ivermectin on the eye and the encouraging safety record. The proven benefit has resulted in easy acceptability which has enabled the treatment coverage to be consistent, around the optimum of 60% for the protection against the risk of onchocercal eye lesions and blindness.

3.2. It has been shown that large-scale ivermectin treatment given on a yearly basis does not interrupt the transmission of the parasite. A study to determine the effect of multi-annual ivermectin treatment on transmission is therefore being conducted.

3.3. Large-scale ivermectin distribution will be undertaken in all the mapped areas of the OCP with a high risk of onchocercal blindness. This activity will be carried out by nationals of the Participating Countries with supervision from OCP personnel. Certain river basins will continue to have ivermectin distribution through non-governmental organizations (NGOs).

3.4. Wider criteria for the selection of villages to be treated will be used, particularly in the northern part of the western extension area. This will increase the extent of ivermectin distribution. In all the areas, a drive to intensify the distribution is envisaged. In this respect research into new or alternative ways of distributing ivermectin and improving treatment coverage will be addressed.

3.5. The passive distribution of ivermectin, which is done through established health institutions in the various countries, will receive special attention. In addition to training, aimed at improving or equipping the staff at these centres with skills for the proper documentation of the ivermectin given, all effort will be made to encourage more use of ivermectin through passive distribution. Health education to emphasize the need for annual and long-term treatment with ivermectin for its beneficial effect, will be provided through the fixed health centres. OCP will ensure the regular supply of ivermectin to these institutions.

4. GENERAL CONSIDERATIONS ON THE PROPOSED BUDGET FOR 1992 US\$32,453,000

4.1. The Plan of Action and Budget for 1992 is presented, according to the pattern of previous years, by "programme activity" (sections 5.1 to 5.11). To be noted, however, are two changes aimed, on the one hand, at highlighting the importance of devolution and, on the other hand, at grouping together the activities of the Office of the Programme Director and administration and management. To this end:

- to the usual Programme activities, most of which correspond to the main subdivisions of the OCP organization chart (Annex I), have been added, starting in 1992, the activities of "Devolution"; these activities which, hitherto, have been included in the budget of the Office of the Programme Director, will henceforth appear as a separate Programme activity, placed under a unit newly created for that purpose;
- the Office of the Programme Director, without the activities of "Devolution", will be presented jointly with the "Administration and Support Services Unit", as well as "Administrative Support in Geneva"; thus, all the costs considered as administrative costs will be grouped together.

4.2. Table 1 gives a synthesis of the costs by Programme activity. It contains a summary of the Third Financial Phase (1986-1991), and the amounts proposed for 1992. Figure I presents graphically the proposed budget for 1992 by Programme activity.

4.3. Each Programme activity comprises a series of categories of expenditure. Table 2 gives a synthesis of the costs per category of expenditure just as for the Programme activities (summary of Third Financial Phase and proposal for 1992). Figure 2 presents graphically by category of expenditure the proposed budget for 1992.

4.4. Table 3 combines Tables 1 and 2 for 1992: summary by Programme activity and category of expenditure.

General remarks

4.5. In preparing the budget, each activity is reviewed as well as each personnel post so as to maintain only what is essential to the execution of the Programme, in an endeavour to achieve maximum cost-effectiveness.

4.6. The proposed budget for 1992 amounts to US \$32,453,000

The average costs used for the calculation of the budget are shown in Annex II. Presumed annual inflation rates, as well as personnel and consultant statutory requirements, have led to the following percentages of increase compared to 1991:

- Professional staff members	7.5%
- General service staff members	11%
- Consultants	4%
- Supplies, foreign procurement	8%
- Supplies, local procurement	10%
- Services	8%

4.7. The approved budget for 1991 is US \$34,355,000. From 1991 to 1992, there is therefore a decrease of US \$1,902,000, i.e., 5.5%. The savings expected despite the increased costs, are due mainly to a decrease of the budget of certain categories of expenditure (operational travel, contracts, aerial operations, operating costs, larvicides), as will be explained hereafter. Annex III shows the evolution of the rates of exchange of the US dollar, in percentage, from 1982 to 1991.

CATEGORIES OF EXPENDITURE

4.8. The categories of expenditure are the components of the Programme activities. A study by category therefore gives an account of the various factors which, in addition to the rate of the US dollar assumed in the preparation of the budget, have an effect on the budget level. The order followed in the review hereunder is that of Table 2.

Personnel services

4.9. To have an overall view of the personnel working for the Onchocerciasis Control Programme in West Africa, its two components have to be recalled:

- in the initial Programme area and the southern extension (Benin, Burkina Faso, Côte d'Ivoire, Ghana, Mali, Niger, Togo), OCP has its own personnel working under WHO contracts;
- in the western extension (Guinea, Guinea Bissau, western Mali, Senegal, Sierra Leone), the governments of the Participating Countries put at the disposal of the Programme national teams whose personnel remains employed by the respective governments.

The permanent personnel working for the Programme is therefore planned to be as follows in 1992:

OCP personnel	514
Western extension personnel	263

Total	777

In addition, 81 part-time workers will be employed for epidemiological activities.

OCP Personnel

4.10. The OCP personnel will decrease as the Programme progresses and the devolution process is implemented. Furthermore, with the putting in place of the Fourth Financial Phase, plans are being prepared with a view to harmonizing employment conditions in the whole Programme area, i.e., by progressively generalizing the conditions applied so far in the western extension. However, as long as OCP continues to exist, some OCP staff members in both the professional and general service categories will be needed for the functioning of the headquarters in Ouagadougou and some operational and research centres (Bamako: Mali; Odienne, Bouake: Côte d'Ivoire; Kara: Togo).

4.11. The following table presents the total number of OCP posts approved in previous years and what is proposed for 1992:

Unit	Total number of posts					
	1987	1988	1989	1990	1991	1992 Proposed
VCU	544	493	447	412	412	379
EPI	40	37	27	28	27	25
BIS	-	4	4	4	4	3
DEV	-	-	-	-	-	5
ECO	3	3	1	1.5	1.5	-
OCT	2	2	2	2	2	2
DIR/ADM	200	120	110	108	106.5	100
TOTAL	789	659	591	555.5	553	514

The following table presents a breakdown of the above by Professional and General Service posts:

Unit	Professionals						General service					
	1987	1988	1989	1990	1991	1992 Proposed	1987	1988	1989	1990	1991	1992 Proposed
VCU	37	30	28	22	22	18	507	463	419	390	390	361
EPI	5	5	4	5	4	2	35	32	23	23	23	23
BIS	-	3	2	2	2	1	-	1	2	2	2	2
DEV	-	-	-	-	-	4	-	-	-	-	-	1
ECO	2	1	1	1	1	-	1	2	-	0.5	0.5	-
OCT	1	1	1	1	1	1	1	1	1	1	1	1
DIR/ADM	22	12	11	12	12	9	178	108	99	96	94.5	91
TOTAL	67	52	47	43	42	35	722	607	544	512.5	511	479

The decrease in 1992 compared to 1991 is therefore 39 posts (7.1%), i.e., 7 professionals and 32 general service staff members (16.7% and 6.3% respectively). The differences are explained under the respective Programme activities. As a result of these reductions, and in spite of cost increases, the cost of personnel services will decrease by US \$395,000 as compared to 1991. To reduce the cost of personnel services in future, in terms of amount and percentage in relation to the whole of the OCP expenditures, personnel reductions will have to be continued and the harmonization of employment conditions implemented. Details on this latter point, which had not yet been finalized at the time of preparation of the 1992 budget, will be provided during the twelfth session of the JPC.

4.12. The number and distribution in percentage of OCP personnel by sex and country of origin as at 31 May 1991 are given in Annex IV. Annex V shows the trend of the cost of personnel services from 1982 to 1992, excluding consultancy services.

National team personnel

4.13. The personnel of the national teams, are put at the disposal of the Programme and the salaries and allowances are paid by their governments. OCP's part is limited to individual lump sums paid according to each person's function and to subsistence allowances for travel on mission outside the duty stations. The following table gives the total number of persons made available full-time to the Programme for the entomological and hydrological activities:

Activity	Year						
	1986	1987	1988	1989	1990	1991	1992 Proposed
<u>VCU</u>							
Entomology	103	146	311	335	322	239	224
Hydrology	4	4	8	16	16	16	16
TOTAL	107	150	319	351	338	255	240

As regards epidemiological activities in 1992, 23 staff will be employed full-time, and 81 part-time.

4.14. The details by country are given under the VCU and EPI sections of the budget. The increase in the number of EPI posts and the concomitant decrease in VCU posts are due to the extension and intensification of ivermectin distribution programmes in western Mali, Senegal and Guinea Bissau, without larviciding operations. The OCP budget for the functioning of the national teams is shown under the corresponding category of expenditure.

Consultancy services

4.15. These services include, firstly, consultants used by OCP particularly for activities related to ivermectin distribution and experts who contribute to research work in the fields of insecticides, entomology, hydrology, hydrobiology and cytotoxicology. Included also are short-term professionals (10 planned for 1992) and a United Nations Volunteer in the field of epidemiology. The proposed budget is equal to that of 1991.

Operational travel

4.16. Strict measures continue to be taken as regards Operational travel. There is an expected decrease of US \$208,000 compared to 1991.

Contracts

4.17. This category covers research and service contracts signed with companies, universities and other institutions in support of specific OCP activities, for example, aquatic monitoring, Argos teletransmission, maintenance of hydrological stations, and contracts signed as part of the Onchocerciasis Chemotherapy Project. The budget for this category of expenditures is equal to that of 1991.

Aerial operations

4.18. Aerial operations continues to be an essential component of the Programme's activities. This category comprises the aerial contract (helicopters, Turbo Thrushes, liaison aircraft) and fuel. According to the aerial contract signed for the period 1990-1992, there is no change in the cost of flight hours (excluding fuel) from 1991 to 1992. The estimated flight hours amount to 7,800 compared to 8,350 for 1991, which leads to a decrease, under this category, of US \$315,000 compared to 1991. A diagram showing the trend in the costs of aerial operations from 1982 to 1992 is given in Annex VI.

Operating costs

4.19. These are costs related to the logistic needs of the Programme (e.g., fuel, spare parts) and to the administrative infrastructure (electricity, water, telephone, watchmen). Everything possible will be done to maintain the operating costs within the lowest possible limits which will not jeopardize the smooth running of the operations. Despite the increase in the prices of fuel and services, the required amount remains the same compared to 1991.

Larvicides

4.20. For the first three years of the Fourth Financial Phase (1992-1994), insecticide requirements will be more or less the same as those of 1990 and 1991. Spraying operations will still cover some zones in the initial Programme area. In the whole of the southern extension larviciding will be selective and seasonal. In two western extension countries, Sierra Leone and Guinea, larviciding has to be continued with a sufficient intensity and duration on the permanent rivers, which have a high rainy-season discharge, corresponding to hyperendemic foci. The larvicide reserves which fell greatly at the end of 1990, have increased to a satisfactory level because of the relatively high amount approved for 1991 (US \$6,120,000). The amount required for 1992, US \$4,250,000, is consistent with those of previous years.

Supplies

4.21. This concerns the procurement of recurrent items as opposed to capital costs. The estimated amount is US \$10,000 less than that of 1991.

Statutory meetings

4.22. The budget remains the same compared to 1991.

Fellowships and training

4.23. This category will continue to cover current fellowships, new ones, and field training, which are fundamental activities particularly with a view to devolution. The amount is equal to that of 1991.

National teams

4.24. As explained above under the "Personnel services" category, the governments of the western extension countries put at the disposal of the Programme national teams whose salaries and allowances they pay. In addition to lump sums, OCP pays them per diem when they travel on mission. The teams work under the technical supervision of OCP which also provides the vehicles and fuel and other required equipment. The amount required in 1992 is equal to that of 1991.

Other categories

4.25. Administrative support in Geneva and capital costs will be dealt with under Programme activities.

Budget summary

4.26. The proposed budget requirements are summarized in the following tables and figures:

- Table 1 - Budget by Programme Activity
- Figure 1 - Budget by Programme Activity
- Table 2 - Budget by Category of Expenditure
- Figure 2 - Budget by Category of Expenditure
- Table 3 - Budget summary by Programme Activity
and Category of Expenditure

Further details are given in Tables 4 to 16 for each Programme activity.

TABLE 1

BUDGET BY PROGRAMME ACTIVITY
(US \$)

Programme Activity	P H A S E III			Proposed 1992
	Expenditure	Expenditure	Approved	
	1986/1989	1990	1991	
Vector Control	80,147,242	21,555,762	24,969,000	22,365,000
Epidemiological Evaluation	4,095,652	1,459,558	1,754,500	1,803,000
Biostatistics & Info. Systems	542,818	253,870	327,500	288,000
Socioeconomic Development (1)	390,148	121,634	142,000	
Dévolution				964,000
Chemotherapy Project	8,954,443	1,634,931	1,641,500	2,196,000
Office of the Director	4,633,662	1,154,558	1,240,500	727,000
Administration & Support services	9,577,713	2,532,698	2,685,500	2,558,000
Administrative Support costs Geneva	1,021,062	322,647	340,000	340,000
Statutory Meetings	1,107,240	309,845	305,000	305,000
Capital Costs (2)		1,086,857	949,500	907,000
Applied Research and Environmental Monitoring	3,925,385			
TOTAL	114,395,365	30,432,360	34,355,000	32,453,000

(1) As from 1992, Socioeconomic development will be included in "Devolution" Programme Activity

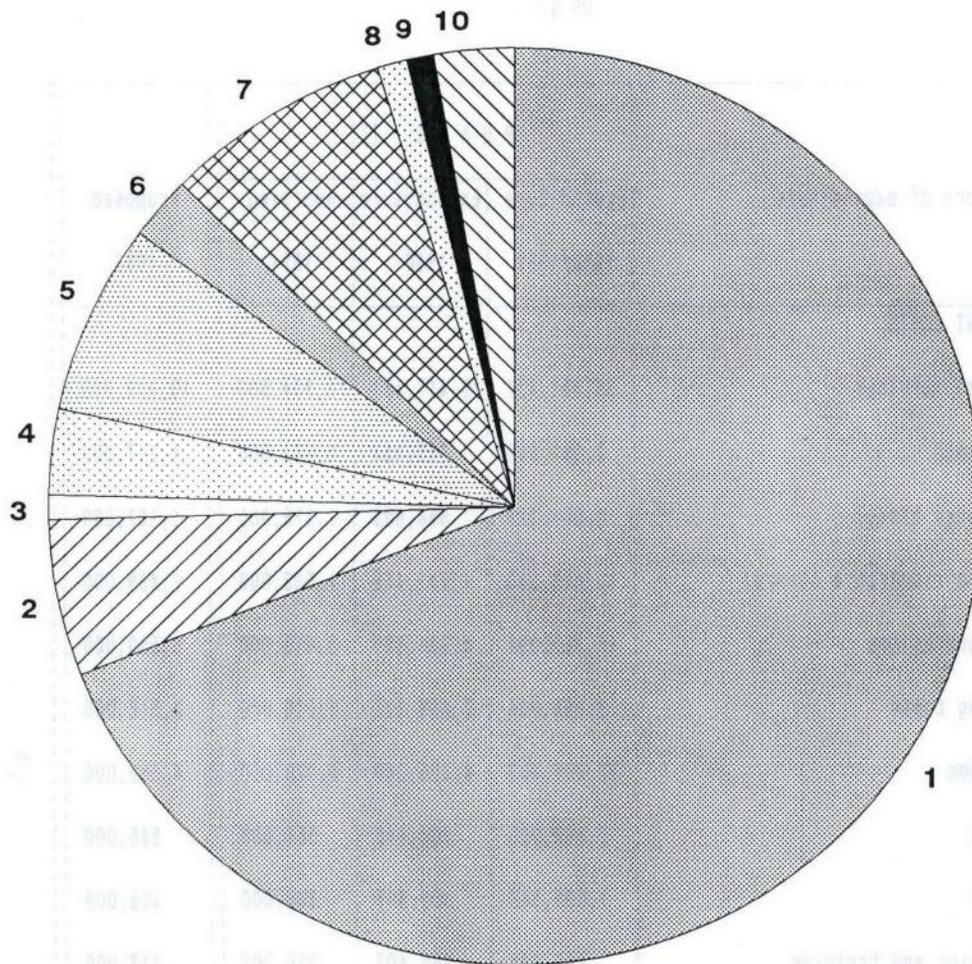
(2) Capital cost expenditures for 1986 to 1989 are included in the expenditures of the Programme activities above.

Note

Ivermectin: 900,000 tablets valued at US\$ 3 a tablet, provided free of charge by Merck Sharp and Dohme.

FIGURE 1

1992 BUDGET BY PROGRAMME ACTIVITY



	(US \$)	(%)
1 Vector control	22.365.000	68.91
2 Epidemiological evaluation	1.803.000	5.56
3 Biostatistics & Information Systems	288.000	0.89
4 Devolution	964.000	2.97
5 Chemotherapy Project	2.196.000	6.77
6 Office of the Director	727.000	2.24
7 Administration & support services	2.558.000	7.88
8 Administrative support costs Geneva	340.000	1.05
9 Statutory meetings	305.000	0.94
10 Capital costs	907.000	2.79
Total	32.453.000	100.00

1992 BUDGET BY PROGRAMME ACTIVITY

TABLE 2

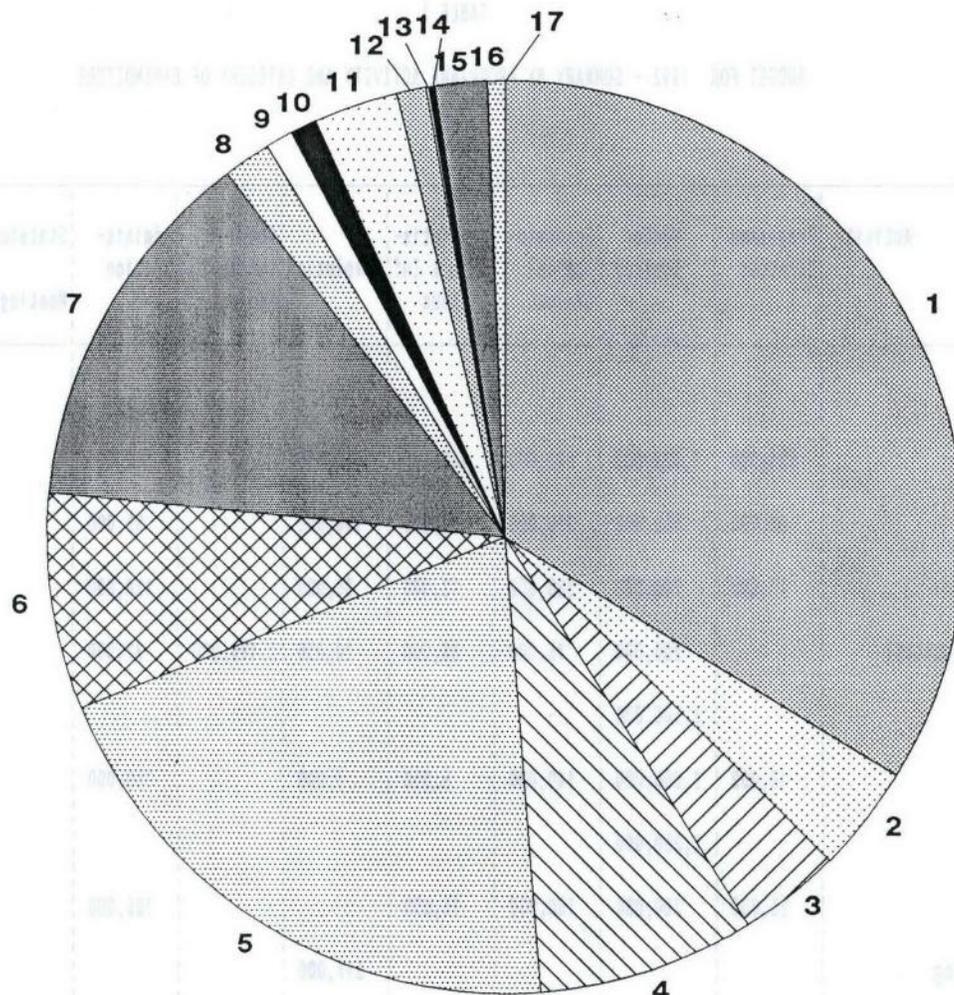
BUDGET BY CATEGORY OF EXPENDITURE
(US \$)

Category of expenditure	P H A S E III			
	Expenditure	Expenditure	Approved	Proposed
	1986/1989	1990	1991	1992
RECURRENT COSTS				
Personnel services	36,081,437	10,417,471	11,334,500	10,939,000
Consultants	2,991,848	886,964	1,202,000	1,217,000
Operational travel	4,001,229	864,885	1,375,000	1,167,000
Contracts(research & others)	10,438,563	1,612,495	1,533,000	2,489,000
Aerial operations	18,725,094	6,334,999	6,815,000	6,500,000
Operating costs	8,266,004	2,499,127	2,510,000	2,512,000
X Larvicides	22,408,403	4,355,340	6,120,000	4,250,000
Supplies	2,268,220	504,246	555,000	545,000
Meetings	1,095,548	309,845	305,000	305,000
Fellowships and training	983,933	306,407	316,000	317,000
National teams	1,686,036	931,077	1,000,000	965,000
Administrative support costs - Geneva	1,021,062	322,647	340,000	340,000
Sub-total	109,967,377	29,345,503	33,405,500	31,546,000
CAPITAL COSTS				
Office furniture	212,598	64,587	25,000	25,000
Data processing equipment	58,811	52,245	54,500	77,000
Vehicles	1,749,839	702,855	650,000	597,000
Technical equipment	1,855,993	221,581	210,000	198,000
Buildings	550,747	45,589	10,000	10,000
Sub-total	4,427,988	1,086,857	949,500	907,000
TOTAL	114,395,365	30,432,360	34,355,000	32,453,000

3_690-000

FIGURE 2

1992 BUDGET BY CATEGORY OF EXPENDITURE



	(US \$)	(%)
1 Personnel services	10,939,000	33.70
2 Consultants	1,217,000	3.75
3 Operational travel	1,167,000	3.60
4 Contracts (research & others)	2,489,000	7.67
5 Aerial operations	6,500,000	20.02
6 Operating costs	2,512,000	7.74
7 Larvicides	4,250,000	13.10
8 Supplies	545,000	1.68
9 Meetings	305,000	0.94
10 Fellowships and training	317,000	0.98
11 National teams	965,000	2.97
12 Administrative Support costs - Geneva	340,000	1.05
13 Office furniture	25,000	0.08
14 Data processing equipment	77,000	0.24
15 Vehicles	597,000	1.84
16 Technical equipment	198,000	0.61
17 Buildings	10,000	0.03
Total	32,453,000	100.00

1992 BUDGET BY CATEGORY OF EXPENDITURE

TABLE 3

BUDGET FOR 1992 - SUMMARY BY PROGRAMME ACTIVITY AND CATEGORY OF EXPENDITURE
(US \$)

Category of expenditure	Activity	Programme Director	Vector Control	Epidemiological Evaluat.	Biostatistics & Inf Systems	Devolution	Chemo-therapy Project	Adminis-tration	Statutory Meetings	Total 1992
RECURRENT COSTS										
Personnel services		524,000	7,322,000	592,000	146,000	459,000		1,896,000		10,939,000
Consultants		98,000	472,000	376,000	80,000	136,000		55,000		1,217,000
Operational travel		70,000	700,000	230,000	12,000	35,000		120,000		1,167,000
Contracts (research & others)			206,000	15,000	30,000	10,000	2,196,000	32,000		2,489,000
Aerial operations			6,500,000	-						6,500,000
Operating costs		10,000	2,000,000	140,000	5,000	7,000		350,000		2,512,000
Insecticides			4,250,000							4,250,000
Supplies		25,000	300,000	100,000	15,000			105,000		545,000
Fellowships and training						317,000				317,000
National Teams			615,000	350,000						965,000
Administrative Support costs-Geneva								340,000		340,000
Statutory meetings									305,000	305,000
Sub-total		727,000	22,365,000	1,803,000	288,000	964,000	2,196,000	2,898,000	305,000	31,546,000
CAPITAL COSTS										
Office furniture		1,000	10,000	5,000	2,000			7,000		25,000
Data processing equipment		7,000	24,000	7,000	22,000			17,000		77,000
Vehicles			467,000	75,000				55,000		597,000
Technical equipment			171,000	7,000				20,000		198,000
Buildings			10,000							10,000
Sub-total		8,000	682,000	94,000	24,000	0	0	99,000	0	907,000
TOTAL		735,000	23,047,000	1,897,000	312,000	964,000	2,196,000	2,997,000	305,000	32,453,000

5. ESTIMATED COST BY PROGRAMME ACTIVITY
(Note: see paragraph 4.1. above)

5.1. Vector Control Unit (VCU) US \$22,365,000

Introduction

5.1.1. Following the discussions which took place during the eleventh session of the Expert Advisory Committee (EAC) held in Ouagadougou in June 1990 and the decisions taken by the Joint Programme Committee at its eleventh session (Conakry, December 1990), the plan of action of the OCP Vector Control Unit takes into account the initial Programme area, the southern extension and the southern part of the western extension (Guinea and Sierra Leone).

Zones to be treated

(See map in Annex VII)

Eastern zone including the southern extension

5.1.2. In the initial Programme area where larviciding operations have been going on for some fifteen years now, only the zones having been subjected to reinvasion before the start of the extensions will be maintained under larviciding. This mainly concerns:

- the Black Volta and its tributaries downstream from the confluence with the Kulda;
- the Keran and its tributaries upstream from the confluence with the Koumongou;
- the Kara and its tributaries upstream from the confluence with the Niankpe;
- the Mo and all its tributaries;
- the upstream section of the tributaries of River Niger in Benin;
- finally, the Kulpawn-Sissili basin in Ghana and the White Volta downstream from the confluence with the Nasia.

In the southern part of Côte d'Ivoire, which has been under treatment for only some ten years now, larvicide sprayings will be made on:

- the lower Bandama downstream of Lake Kossou;
- the N'zi downstream from the confluence with the Sepie (north of Fetekro);
- the Comoe downstream from the confluence with the Kinkine up to the Abengourou bridge and if necessary up to Betie (in case of presence of savanna species).

In the southern extension area (Ghana, Togo, Benin) west of the Volta Lake, only River Pru will be treated. To the east of the Volta Lake, all the rivers harbouring breeding sites of the S. damnosum complex will be treated with the exception of the small montane rivers at the border between Ghana and Togo colonized mainly by S. squamosum and S. yahense, vectors of non-blinding onchocerciasis. However, seasonal treatment could also be made if savanna species are identified in this zone.

Western zone including the extension

5.1.3. In the initial area, larviciding will be suspended on the White Bandama upstream from Niaka and the Banifing IV. After two years of post-control in 1990 and 1991, treatment will also be suspended definitively on the Dogon plateau and on the Koni.

The Marahoue, the Sassandra, the Bagoé, the Baoule, the Niger at Bamako and the Fie will be treated regularly. Just as for the eastern zone, they are watercourses forming part of the southern extension in Côte d'Ivoire (larviciding took off in 1979-1980) or watercourses reinvaded before the start of the western extension.

In Guinea, larviciding will be continued in the zones where the savanna species and S. soubrense Menankaya form develop and transmit the disease even if only seasonally, Zones exclusively containing S. squamosum and S. yahense will not be treated; this mainly concerns the Baoule, tributary of the Milo, the Niger upstream from Laya-Doula and the Makona in the border region of Gueckedou.

As regards Sierra Leone, it is planned to carry out larviciding in the whole country. However, the uncertainties concerning the gravity of the disease in the northern and north-western parts of the country remain. The attempt to temporarily eradicate S. soubrense B which could not take place in 1991 has been postponed to 1992. The additional requirements corresponding to this operation have been taken into account.

Larvicides

5.1.4. B.t. H-14 will be used mainly at discharges less than 15 m³/sec. Phoxim, pyraclofos and Abate (temephos) will be used principally between 15 and 70 m³/sec., phoxim and pyraclofos preferably as the water levels rise and Abate during the flood-subsidence period.

Permethrin and to a lesser degree carbosulfan (considering its price) will be employed in practically all the basins at high water in rotation with Abate, pyraclofos or phoxim in order to respect the number of maximum cycles determined by the Ecological Group (a maximum of six consecutive cycles for permethrin and ten for carbosulfan).

The requirements for 1992 are as follows:

Abate	72,800 litres
<u>B.t.</u> H-14	253,800 litres
Carbosulfan	21,000 litres
Permethrin	21,000 litres
Phoxim	48,000 litres
Pyraclofos	21,000 litres

Entomological evaluation network

A general picture of the entomological evaluation network is given in Annex VIII.

5.1.5. With regard to the western extension, several changes are to be noted. Following a reassessment of the needs on the basis of the evolution of the activities, two operational bases have been closed in Guinea (Labe, Gaoual). Following the decision not to carry out larviciding in the northern part of the western extension, an operational base has been closed in Senegal (Kedougou) and four in Mali (Bamafele, Faraba, Kayes, Toukoto). In addition, in Mali, four bases have stopped their entomological evaluation activities and have been converted into passive ivermectin distribution centres (Bamako, Bafoulabe, Kenieba, Kita).

5.1.6. Changes have also taken place, or are planned, in the initial Programme area. In Mali, the closure of a subsector (Sikasso) is planned for the end of 1991. In Niger, the Niamey subsector will also be closed at the end of 1991. Its activities will be taken over by the government of Niger as part of devolution. In Burkina Faso, the Bobo-Dioulasso sector, with some 30 workers, has been turned into a subsector because of the reduced activities in the initial area. It now has 17 workers. Finally, the Ouadougou subsector now has only one catching team.

These subsector closures and the reduced personnel (4 professionals and 28 general service staff members less in 1992) show that the budgetary rigour remains an absolute rule. For the other offices, it is not possible at the moment to undertake new personnel reductions without jeopardizing the quality of the work done. It should be stressed that entomological evaluation results are an indispensable tool for the taking of operational decisions particularly as regards the resumption or temporary suspension of larviciding. Furthermore, while it has been possible to reduce the reinvasion monitoring network significantly because of the excellent results obtained in 1989 and 1990, it has, on the other hand, been necessary to increase post-control or post-larviciding studies which have proved to be indispensable for a period of two years after the definitive cessation of larviciding. These studies are aimed at checking whether the blackflies which recolonize the onchocerciasis-free zones are really free from any infestation or that at least their rate of infestation is negligible and does not allow recrudescence of the disease.

Aerial operations

5.1.7. The year 1992 will be the third and last year of the current aerial contract. The results have been satisfactory particularly because of the new helicopter spraying systems. Besides, on both the helicopters and fixed-wing aircraft, a system for automatic recording of sprayings made (number of points, time, quantity of insecticide used) allows a better monitoring of the work of the pilots. The Programme will, on average, use eight helicopters whose number will vary according to the seasons, while the two Turbo Thrushes will be used only in the rainy season. The number of flight hours has been estimated at 2,750 for the eastern zone and 4,950 for the western zone; 300 flight hours should be added for the liaison aircraft. This gives a total of 8,000 hours.

Applied research

5.1.8. As already mentioned in 1991, the necessary researches in the extension zones have now been completed. New investigations on the cytotaxonomy of the vectors, the identification of adult blackflies or Onchocerca strains and the optimization of aerial larviciding are now carried out by VCU staff who have received adequate training in these different fields to which should be added their experience and field knowledge. Consequently, research contracts have been reduced to a strict minimum and are aimed mainly at helping VCU staff in fields where the workload makes them necessary (insecticide research, dissections or sorting of hydrobiological samples at certain times of the year). The budget proposed for research contracts for 1992 amounts to US \$35,000.

Monitoring of the aquatic environment

5.1.9. The monitoring of the aquatic environment will continue to be carried out according to the recommendations of the Ecological Group whose twelfth session was held at the end of February 1991 at Bouake (Côte d'Ivoire). During that session, it was confirmed that pyraclofos and phoxim would henceforth form part of the operational insecticides.

In the initial area and in the southern extension zone, the monitoring of the fish fauna is undertaken by the national teams while that of the entomofauna is carried out by the VCU teams. In 1992, the latter will participate also in the screening of new products or new insecticide formulations. The monitoring will be focussed mainly on the basins treated with "hard" insecticides (permethrin, carbosulfan). In the extension zones, service contracts have been signed with the national teams and the study stations selected in Guinea and Sierra Leone are under monitoring.

Service contracts

5.1.10. Service contracts are mainly signed with organizations working in the field of hydrology (teletransmission, maintenance of the hydrological network) or hydrobiology (data analysis, help to national teams). The following service contracts are proposed for 1992:

- Hydrobiological studies on new larvicides	10,000
- Aquatic monitoring by the national teams	90,000
- Maintenance of the hydrological stations	8,000
- Contract for utilization of Argos Satellite System	43,000
- Verification and finalization of hydrological forecasting models	20,000

TOTAL	171,000

Personnel

5.1.11. The personnel requirements for VCU, including the staff of applied research and of the environmental monitoring groups, will be as follows (comparison with 1991 indicated):

	1991	1992
- Professional staff members	22	18
- General service staff members	390	361
	-----	-----
TOTAL	412	379

The decrease is due to the closure of four entomological evaluation subsectors, the reduction of a sector to subsector level, and the transfer of one professional post to the Programme activity of "Devolution and Training".

Consultancy services

5.1.12. Consultancy services are related to research activities in the following fields:

	Number of months
- Insecticides	1
- Hydrobiology	5
- Entomology	2
- Aerial operations	5
- Cytotaxonomy	2

TOTAL	15

In addition, 4 short-term professionals appear in the budget under "Consultants".

National personnel

5.1.13. The national personnel requirements for 1992 will be as follows:

Post	Guinea	Sierra Leone	Total
National Coord	1	1	2
Dep. National Coord	1	1	2
Entomologist/Med. Off.	4	2	6
Ento.tech./Nurse	26	16	42
Hydrologist	2	2	4
Asst. hydrologist	4	4	8
Adm. asst.	3	2	5
Secretary	2	1	3
Radio operator	10	3	13
Mechanic/Asst. mechanic	5	2	7
Driver	33	17	50
Storekeeper/Asst. Storekeeper	3	1	4
Vector collector	48	24	72
Boatman/ass. mechanic	1	2	3
Watchman	12	7	19
	-----	-----	-----
TOTAL	155	85	240

Budget

5.1.14. The budget requirements for 1992 amount to US \$22,365,000 which represents a decrease of US \$2,604,000 compared to 1991. This is explained mainly by a decrease of the costs of larvicides (US \$1,870,000) made possible by adequate stock replenishments effected under the 1991 budget, aerial operations (US \$300,000), personnel (US \$291,000) and other categories (US \$143,000).

TABLE 4

VECTOR CONTROL UNIT
(US \$)

Category of expenditure	Grade	POSTES			PHASE III			
		1990	1991	1992	Expenditure	Expenditure	Approved	Proposed
					1986/1989	1990	1991	1992
RECURRENT COSTS								
PERSONNEL SERVICES								
Chief VCU (1)	SRP	1	1	1			128,000	140,000
Scientists (1)	P5/P4	11.5	11	9			1,170,000	999,000
Technical Officers	P3/P1	9.5	10	8			775,000	668,000
Administrative Assistants clerks, stenographers and other General Service personnel	G.S	390	390	361			5,265,000	5,415,000
Temporary staff							155,000	100,000
Sub-total		412	412	379	19,419,949	6,759,411	7,493,000	7,322,000
Consultants					1,638,524	362,053	405,000	472,000
United Nations Volunteer (2)							30,000	
Operational travel					2,554,228	529,313	850,000	700,000
Aerial operations					18,712,425	6,334,999	6,800,000	6,500,000
Contracts(research & others)					2,452,872	203,239	231,000	206,000
National teams					1,541,084	798,343	790,000	615,000
Operating costs					6,705,178	1,946,474	2,000,000	2,000,000
Insecticides					22,408,403	4,355,340	6,120,000	4,250,000
Supplies					1,291,702	266,590	250,000	300,000
Sub-total					57,304,416	14,796,351	17,476,000	15,043,000
TOTAL		412	412	379	76,724,365	21,555,762	24,969,000	22,365,000

- (1) Chief VCU and one Scientist under contract with "Institut français de Recherche scientifique pour le Développement en Coopération" (ORSTOM)
(2) Sierra Leone (Maintenance of hydrological network)

5.2. Epidemiological Evaluation Unit (EPI)

US \$1,803,000

Overview

5.2.1. The activities of the EPI unit for 1992 will be based primarily on the continuation of the intensive distribution of ivermectin in high-risk areas of onchocercal blindness, the evaluation of areas where interruption of larviciding is planned, the selection of villages for surveillance of recrudescence, and the pursuance of the study to assess the importance of migration in the onchocerciasis-freed areas. There will also be an extension of the areas covered by ivermectin treatment, as well as ophthalmological evaluation of ocular disease in communities with low intensities of infection. Evaluation of the impact of ivermectin treatment as well as vector control will also be carried out.

Distribution of Ivermectin

5.2.2. The mapping of the southern extension area having been completed, the entire OCP area has now been epidemiologically mapped to facilitate the selection of the high-risk areas for large-scale ivermectin treatment. Large-scale ivermectin distribution will continue in the previously mapped areas as well as in the identified villages of newly-mapped areas. It is envisaged that over 400,000 people will be covered through active treatment with ivermectin. Several NGOs will take part in the treatment, and they will carry out their activities in specific areas within the OCP area. In all the other river basins the treatment will be carried out by national teams with the required support and supervision from OCP personnel as before. Adverse reactions to ivermectin have been very minimal. However, monitoring and documentation of severe adverse reactions to ivermectin treatment will be continued. The careful documentation of the effect of ivermectin treatment on the eye and the skinload of microfilaria will be continued, to underline the beneficial effect of the drug after repeated treatment.

5.2.3. In the northern part of the western extension area, where no larviciding is being carried out, there will be a continuation of the extension of the coverage of ivermectin treatment using a wider criteria for the selection of villages. The aim is to place over 65,000 people under ivermectin treatment during the year. The river basins north of the Tinkisso river will constitute the zones to be involved. The teams to perform the distribution will be made wholly of nationals from the various countries, in collaboration with OCP EPI personnel who will play a minimum supervisory role. It is anticipated that more NGOs will become involved in ivermectin distribution in the year. The possibility of other ways of ivermectin distribution, for example tagged onto other national health delivery systems will be addressed. The study on the effect of biannual ivermectin treatment on transmission will continue in the Mako Area. In the Rio Corubal basin in Guinea Bissau ivermectin treatment will be given three times in the year.

5.2.4. With increasing use of ivermectin through passive distribution, proper documentation and control will need to be instituted. Selected staff at the health centres and other health institutions responsible for passive distribution will be given a short training aimed at improving or equipping them with skills for proper documentation and record keeping of the treatment. Efforts will be made to increase the use of ivermectin through passive distribution. Staff at the fixed health institutions will be encouraged to provide health education on the need for annual and long-term treatment with ivermectin.

Interruption of larviciding

5.2.5. Epidemiological information will be collected from the river basins in the original OCP where it is planned to interrupt larviciding. Like in the past, data will not only be collected from the follow-up villages, but also from new first-line villages selected in conjunction with the Vector Control Unit (VCU) and the Biostatistics and Information Systems Unit (BIS). The results from these selected areas will be discussed with VCU before a final decision as regards stopping of larviciding is taken. The staff to undertake this epidemiological evaluation will be nationals, under OCP supervision. The collection of migration history from those examined will continue, in view of the possible role of migrants in the reintroduction of infection into the onchocerciasis-freed zones.

Epidemiological Surveillance

5.2.6. With more and more areas being removed from larviciding, new villages need to be selected for post-control surveillance. The selection of these villages will follow basically what was planned for the previous year. At least three first-line villages from each focus will be selected, each village being examined once every three years and at least a village in the focus being examined each year.

Migration Studies

5.2.7. There will be a continuation of the migration studies to further clarify the importance of migrants in the reintroduction of infection into the onchocerciasis-freed areas. Further migration studies will be undertaken focussed on new settlements and nomadic populations, for example, fishermen at high-risk locations.

Epidemiological Evaluation

5.2.8. The traditional evaluation of vector control activities in areas under larviciding will continue. These areas will be certain portions of the southern parts of the original OCP area, the reinvaded areas, the problem spots and the extension areas. In an attempt to evaluate the effectiveness of vector control in interrupting transmission in the extension areas- where both larviciding and ivermectin treatment are going on - it is planned that evaluation based on the assessment of incidence of infection as revealed by skin snips will be undertaken.

Ophthalmological evaluation

5.2.9. The ophthalmological activities will involve the evaluation of the effect of large-scale ivermectin treatment in the population. Follow-up villages in Ghana, Guinea and Mali will be examined to monitor the effect of ivermectin in controlling eye disease and preventing blindness. The assessment of the public health importance of ocular disease in communities with low intensity of infection will continue, extending to the evaluation of villages in Benin and Togo. This is to help in determining the threshold of endemicity level at which large-scale ivermectin will be instituted. Communities in recently identified foci of the vector S. squamosum will be examined ophthalmologically to assess the public health importance of the prevalence of ocular onchocerciasis.

DNA probe

5.2.10 The testing of the DNA probe has demonstrated that savanna strains of the organism can be differentiated from the forest strain. Further studies will however be needed to concentrate on the Sierra Leone strains using material already available, as well as fresh specimens to be collected from the area.

Personnel

5.2.11. To carry out the activities outlined, the personnel requirements for the EPI unit will be as follows (comparison made with 1991):

	1991	1992
- Professionals	4	2
- General service	23	23

This shows a decrease of two professional posts. One post has been transferred to the new Devolution Unit. The second follows an internal reappraisal and rearrangement of functions geared towards increased use of national personnel.

5.2.12 In line with the task force requirements for the management and coordination of ivermectin distribution, an epidemiologist will be needed as short-term professional to coordinate the work, visit the potential fixed centres earmarked for passive ivermectin distribution, and advise on the best possible means of distribution as well as proper documentation of the use of ivermectin. Furthermore, he will evaluate alternative means of distributing ivermectin and improving coverage. He will also advise on the incidence studies to be instituted to evaluate vector control activities in the areas where both ivermectin distribution and vector control are being carried out.

Consultancy services

5.2.13. The following consultancy services are proposed:

	Number of months
- Medical epidemiologists (including the short-term professional)	42
- Ophthalmologist	5

National teams

5.2.14. National personnel is made available part-time by the western extension governments for ivermectin distribution and epidemiological evaluation. The national teams also comprise full-time managerial and supporting staff: National Coordinator, Deputy National Coordinator, radio operator and others as the need may be. In previous budgets, full-time personnel had been included under the Vector Control Unit. As from 1992, in the three countries not under larviciding (Guinea Bissau, Mali, Senegal), this personnel will appear under the Epidemiological Evaluation Unit. The situation will therefore be as follows in 1992:

Part-time personnel

	Guinea	Guinea Bissau	Mali	Senegal	Sierra Leone	Total
Medical Officers	3	1	3	2	1	10
Technicians/nurses	14	6	12	6	7	45
Drivers	8	3	6	6	3	26
	-----	-----	-----	-----	-----	-----
TOTAL	25	10	21	14	11	81

Full-time personnel

	Guinea Bissau	Mali	Senegal	Total
National Coordinator	1	1	1	3
Dep. National Coordinator	1	1	1	3
Adm. Assistant	1	1	1	3
Radio Operator	1	1	1	3
Others (drivers, guards)	3	4	4	11
	-----	-----	-----	-----
TOTAL	7	8	8	23

In addition, the governments of six countries in the initial area (Benin, Burkina Faso, Côte d'Ivoire, Ghana, Niger, Togo), will make available to the Programme one medical officer and 7 technicians/nurses for epidemiological activities. OCP will pay them travel allowances.

National medical personnel and health centres

5.2.15 For the intensification of ivermectin distribution, local doctors and nurses will be called upon to help in both active and passive treatment. Some fixed centres that will be mainly involved in passive distribution may be required to extend their services through mobile outreaches to the population at large in the areas concerned. Travel and subsistence allowances and other logistics for this personnel may have to be covered by OCP.

Budget

5.2.16. The budget requirements for 1992 amount to US \$1,803,000, which represents an increase of US \$48,500 compared to 1991. Savings on personnel are offset by increase on consultants and National teams following intensification of ivermectin distribution.

TABLE 5

EPIDEMIOLOGICAL EVALUATION
(US \$)

Category of expenditure	Grade	P O S T E S			P H A S E III			Proposed
					Expenditure	Expenditure	Approved	
		1990	1991	1992	1986/1989	1990	1991	
RECURRENT COSTS								
PERSONNEL SERVICES								
Chief EPI	P.5	1	1	1			103,000	111,000
Medical Officer-Ophthalmologist	P.5	1	1	1			103,000	111,000
Medical Officer	P5/P4	3	2				206,000	
Laboratory, technical assistants	G.S	13	13	13			175,500	195,000
Nurses	G.S	6	6	6			81,000	90,000
Administrative assistant	G.S		1	1			13,500	15,000
Clerk stenographer	G.S	1						
Clerk and typist	G.S	3	3	3			40,500	45,000
Temporary staff							5,000	25,000
Sub-total		28	27	25	2,413,052	713,128	727,500	592,000
Consultants					386,550	230,878	287,000	376,000
United Nations volunteer (1)							30,000	30,000
Operational travel					425,125	90,524	220,000	200,000
Aerial operations					12,669		15,000	
Operating costs					154,708	161,973	140,000	140,000
Supplies					259,622	130,321	100,000	100,000
Contracts (others)					35,000		25,000	15,000
National teams					144,952	132,734	210,000	350,000
Sub-total					1,418,626	746,430	1,027,000	1,211,000
TOTAL		28	27	25	3,831,678	1,459,558	1,754,500	1,803,000

(1) Guinea-Bissau (epidemiology)

5.3. Biostatistics and Information Systems Unit (BIS)

US \$288,000

Data processing

5.3.1. The entry of entomological and epidemiological evaluation data will be continued in the unit. Since important surveillance activities will be carried out in 1992 the volume of collected data will still be high and the effort to process them will be maintained. Temporary staff will therefore have to be recruited to support the unit during the peak periods. The programmes developed in 1985 have become less effective. Emphasis will be laid on the updating of these programmes, especially as regards the processing of the entomological evaluation data. The system developed for the consultation of the summary epidemiological data will be improved.

Analysis of evaluation data

5.3.2. The analysis of the data collected after the cessation of larviciding in the central OCP area will be continued. This analysis will, in particular, cover the entomological evaluation data for which decision making nomograms have been developed. Two years after the cessation of larviciding, the analysis of the epidemiological evaluation data combined with those of the entomological evaluation will serve as a basis for refining the nomograms. Another important activity will be the analysis of the results obtained in the western extension where larviciding and ivermectin distribution are being carried out together. The unit will continue to help the other technical units with certain analyses as and when necessary. The preparation of reports and the presentation of the results to the OCP statutory bodies and the scientific community will continue to be an important activity.

Epidemiological modelling

5.3.3. Epidemiological modelling will play an important role in the interpretation of results obtained from the surveillance of the initial Programme area after larviciding cessation. The study of the risk of recrudescence of onchocerciasis transmission will be improved by taking into account the results obtained during community ivermectin trials. The introduction into the model of parameters concerning the new immunodiagnostic tools for early detection of infection and, in the case of recrudescence control, a susceptibility analysis based on the study of appropriate surveillance strategies, will remain a priority. The different trends revealed by the epidemiological modelling will therefore serve as references in the preparation for devolution. Finally, in order to better quantify the impact of ivermectin on morbidity, the ocular submodel, the development of which has reached its full momentum, will be completed through intensive tests.

Applied research

5.3.4. The unit will lend its support for all the stages of analysis as regards applied research. Emphasis will be laid on the introduction of DNA probes for differentiating the serious form of onchocerciasis from the mild one, and on the monitoring of new immunodiagnostic tests. To improve ivermectin distribution, there will be a special research on the criteria for selecting villages which are based on quick diagnostic techniques. Thus, the unit will undertake a detailed analysis of the existing data to identify an adequate epidemiological method.

OCP computer network

5.3.5. BIS will continue to supervise, develop and maintain the OCP computer facilities. Assistance to users as well as staff training will be pursued. The role of permanent secretariat of the computer coordination group instituted in OCP will enable the unit study and put in place a medium term computer plan.

Equipment and softwares

5.3.6. The putting in place of some equipment is necessary for the improvement of the use of data processing in the different locations. Thus, 5 PS/2 computers will be bought for the Epidemiological evaluation unit, the coordination of entomological evaluation, the aquatic monitoring team, the Supply services, and the liaison office in Geneva. As part of the take-off of an intercountry exchange system as regards recrudescence monitoring and control, thus contributing to the success of devolution, BIS has to acquire a portable PS/2 computer, model 70.

These computers will be fitted with two laser printers, to improve the quality of the documents, and simple matrix printers. It is planned also to provide the two operational bases of Kara and Odienne with two quick printers to accelerate the printing of results for the pilots.

The removable storage subsystems which make it possible to exchange great volumes of data between the bases and the headquarters will be replaced and standardized because of their obsolescence. This applies also to the first OCP microcomputers acquired in 1983 and the stabilizers which, after many repairs, are no longer functional.

To meet the needs, several copies of some softwares currently being used in the OCP headquarters will be bought for the five different bases. External assistance in programming is necessary for the development of certain software packages.

Personnel

5.3.7. A special effort has been made by the Unit to strengthen the five operational centres of the OCP computer network, by installing equipment and softwares and training an increasing number of staff members in their use. The personnel requirements for 1992 are as follows:

- Professional	1
- General service	2
- Short-term professional (programmer-analyst)	1

The short-term professional appears in the budget under "Consultants". In addition, the services of a consultant will be required for three months to help with data analysis.

5.3.8. The budget proposed for the Biostatistics and Information Systems Unit amounts to US \$288,000, i.e., a decrease of US \$39,500 as compared to 1991

TABLE 6
BIOSTATISTICS AND INFORMATION SYSTEMS
(US \$)

Category of expenditure	Grade	POSTES			PHASE III			
		1990	1991	1992	Expenditure	Expenditure	Approved	Proposed
					1986/1989	1990	1991	1992
RECURRENT COSTS								
PERSONNEL SERVICES								
Statistician (Chief)	P.5	1	1				103,000	
Statistician analyst	P.4			1				111,000
Programmer analyst	P.3	1	1				77,500	
Analyst assistant	G.S	1	1	1			13,500	15,000
Administrative assistant	G.S	1	1	1			13,500	15,000
Temporary assistance								5,000
Sub-total		4	4	3	362,975	200,877	207,500	146,000
Consultants					5,002		45,000	80,000
Operational travel					48,848	7,244	25,000	12,000
Contracts (others)					50,969	40,000	30,000	30,000
Operational costs					3,732	256	5,000	5,000
Supplies					28,060	5,493	15,000	15,000
Sub-total					136,611	52,993	120,000	142,000
TOTAL		4	4	3	499,586	253,870	327,500	288,000

5.4. Devolution Unit

US \$964,000

Creation of the Unit

5.4.1. The External Review of the Onchocerciasis Control Programme recommended that a Devolution Unit be created in OCP⁴. This recommendation was endorsed by the Joint Programme Committee. This unit, to which is attached socioeconomic development, has now been created. The role of the unit is:

- to train the nationals at all levels (central, intermediate, peripheral) to take over devolution activities;
- to promote effective participation of the national teams in the planning, execution, supervision and evaluation of the activities;
- to sensitize the governments to the importance of taking the necessary steps for the reintegration or integration into the national structures of their nationals previously working in OCP;
- to promote information, public awareness and community mobilization activities;
- to provide technical assistance to the Participating Countries for the organization, strengthening and management of departments for the control of the major endemic diseases.

5.4.2. This new unit will not bring about the creation of additional posts. It will be set up through the redeployment of existing posts: two professional posts⁵ and one general service post from the Office of the Director, one professional post from the Vector Control Unit (VCU), one professional post from the Epidemiological Evaluation Unit (EPI), and the professional post from Socioeconomic development.

Devolution

5.4.3. It is known that the long-term success of OCP is linked to the success of the devolution process, i.e., safeguarding the achievement and seeing to it that recrudescence is detected in time, through a longitudinal approach to the epidemiological surveillance, and fought against through ivermectin treatment. The seven Participating Countries in the initial Programme area (Benin, Burkina Faso, Côte d'Ivoire, Ghana, Mali, Niger and Togo) have presented their devolution plans which have been adopted by the Joint Programme Committee (JPC). Without waiting for financing, some of these countries have already started epidemiological evaluation, ivermectin distribution and training activities. The year 1992 will be crucial because it will see the laying of landmarks with a view to the implementation of all the devolution plans.

⁴ Document JPC11.9, paragraph 48, November 1990

⁵ Including one short-term professional information officer

5.4.4. The Regional Office of the World Health Organization for Africa (WHO/AFRO) has created an institutional framework for devolution: appointment of a Devolution Coordinator based in Ouagadougou, and establishment of a Devolution Task Force composed of the WHO/AFRO Regional Advisor on Parasitic Diseases, the Devolution Coordinator, a representative of OCCGE, and OCP. Furthermore, national disease prevention and control teams are being set up. Consultative meetings will be held regularly between the Participating Countries, OCP and AFRO to solve devolution-related problems in concrete terms.

Socioeconomic development

5.4.5. Socioeconomic development activities in the onchocerciasis-freed zones have been entrusted to the Devolution unit. The Programme will continue to play its role of liaison with the Participating Countries and the Committee of Sponsoring Agencies. In addition, OCP will pursue its activities centred on the analysis of studies carried out at regional or country level in the Programme area. These studies are aimed mainly at identifying the sites in the onchocerciasis-freed zones most suitable for agro-pastoral production and at reviewing the problems related to their development.

Training

5.4.6. To better establish devolution, OCP will pursue its training policy, favouring the following disciplines: epidemiology, health services management, statistics and data processing, health education. Training in all these disciplines will be received in universities and institutions in Africa. Furthermore, special emphasis will be laid on in-service and field training (for example, refresher courses, seminars, workshops). An amount of US \$317,000 will be required to continue to finance fellowships already awarded whose beneficiaries are still continuing with their studies and to finance new fellowships and in-service training.

Information

5.4.7. The Information Service will continue with and strengthen its activities, laying particular emphasis on devolution. Within this focus, information campaigns will be carried out through all available means (print media, radio, films, exhibitions and lectures), aimed at the general public, the Participating Countries and the donors. In collaboration with the Health Education departments of the Participating Countries, a special effort will be made towards sensitization of the target populations to the devolution process in general, and ivermectin treatment in particular.

Personnel

5.4.8. For the coordination and execution of the tasks of devolution, the Unit will need five professionals (Chief of Unit, Entomologist, Epidemiologist, Socio-economic Development Specialist, Information Officer) and one general service staff member. The cost will be US \$459,000, taken fully from the budgets of the units whose personnel will be redeployed (as explained in paragraph 5.4.2.). An amount of US \$35,000 has been added for operational travel by the personnel.

Consultants

5.4.9. The short-term professional Information Officer is included under this item. In addition, consultants will be used for limited periods as and when necessary. Provision is made for six man/months to this effect.

Budget

5.4.10. Considering the above, the budgetary requirements will amount to US \$964,000.

TABLE 7

DEVOLUTION
(US \$)

Category of expenditure	Grade	POSTS	
		1992	Proposed 1992
RECURRENT COSTS			
PERSONNEL SERVICE			
Chief Devolution	P.5	1	111,000
Medical Officer	P.5	1	111,000
Scientist	P.4	1	111,000
Agro-économist	P.4	1	111,000
Clerk stenographer	G.S	1	15,000
Sub total		5	459,000
Consultants (1)			136,000
Operational travel			35,000
Operating costs			7,000
Contracts (others)			10,000
Fellowships and training			317,000
Sub-total			505,000
TOTAL		5	964,000

(1) Including the short-term professional in charge of Information, who was previously in the Office of the Director.

5.5. Onchocerciasis Chemotherapy Project (OCT/Macrofil)

US \$2,196,000

5.5.1. The Onchocerciasis Chemotherapy Project (OCT) will continue its programme of research and development to provide a safe and effective macrofilaricide for onchocerciasis. The OCT drug development programme has now been formally linked to the work of the Special Programme for Research and Training in Tropical Diseases (TDR) in development of a macrofilaricide for the lymphatic filariases, under the title "Macrofil Chemotherapy Project" (Macrofil). The new macrofilaricidal drug development project is jointly financed by OCP and TDR, and will be managed by the present manager of OCT. The budget outlined in table 8 represents only the OCP contributions to the Macrofil Project.

The major objectives of Macrofil during 1992 will be:

(a) To assist Ciba-Geigy in those clinical trials of CGP 6140 required for a registration submission for use of this compound in onchocerciasis.

(b) Once Ciba-Geigy has completed the preclinical toxicological studies of the compound CGI 18041, Phase I clinical trials in volunteers will be initiated, to be followed by Phase II clinical trials in infected patients.

(c) Compound UMF 078 and its soluble salt UMF 289 show parenteral and oral activities, respectively, in the Brugia/dog model. Formulation and irritancy studies, particularly to allow intramuscular injection, have been initiated to allow the optimal route of administration to be determined. Mutagenicity and toxicological studies will proceed to allow clinical trials in man. These activities will be carried out in collaboration with the Product Development Unit (PDU) of TDR.

(d) Efforts will continue to obtain compounds from industry in specific pharmacological target areas. Additional activity by the OCT Manager and the Preclinical Drug Development Team (PDDT) in visiting industrial companies and procuring legal agreements will be needed to maintain a flow of novel compounds.

The specific activities and resources required to carry out this programme of work are summarized below.

Clinical trials centres

5.5.2. Year-round support for the Onchocerciasis Chemotherapy Research Centre (OCRC) at Hohoe Hospital, Ghana (Director - Dr K. Awadzi) will continue to be provided. This centre has become increasingly important, as work on in vitro drug testing against adult Onchocerca volvulus worms (Professor D. Büttner, Hamburg, Germany) has been transferred there from Liberia. Pharmacokinetic studies on drugs used by OCRC continue to be carried out by Professor M. Orme (Liverpool, UK).

If multicentre trials are needed for CGP 6140 or CGI 18041, additional clinical centres will be utilized as required. Phase I studies in uninfected volunteers may also need to be carried out at alternative centres. US \$415,000 has been allocated to clinical trials.

Drug development work

5.5.3. Chemical resynthesis, formulation and preclinical toxicological studies for a compound such as UMF 078, coming from an academic laboratory, all need to be done in contract laboratories to Good Laboratory Practice (GLP) and Good Manufacturing Practice (GMP) standards. Patenting and registration of such a compound will be carried out by WHO. At the earliest opportunity a partner from the pharmaceutical industry will be sought for codevelopment. Up to US \$400,000 may be needed to develop compounds not having the support of commercial companies.

Supply of test compounds to screening centres

5.5.4. Further legal agreements to screen compounds provided from the pharmaceutical industry will be sought. This will require additional travel by the Project Manager and members of the PDDT. A company to store compounds on behalf of WHO, and ship these to screening laboratories, has been indentified. Costs will vary according to numbers of compounds handled, but will be approximately US \$20,000.

Drug screening centres

5.5.5. Primary screening in rodent models will be carried out in two centres (Dr J. McCall, Georgia, USA and Dr S. Townson, St Albans, UK), with a third centre (Professor H. Zahner, Giessen, Germany) carrying out confirmatory testing on active compounds. Secondary screening of active compounds will be done mainly in dogs (Dr J. McCall, Georgia, USA) and tertiary screening in primates (Dr J.W. Mark, Kuala Lumpur, Malaysia, and Professor B. Rukmono, Indonesia), or in cattle (Professor D. Copeman, Townsville, Australia). Costs of all animal screening, particularly in the UK, have been rising due to the need for improved animal care and inflation of salaries. In vitro screening of adult Onchocerca worms will continue, using either the human species O. volvulus (Professor D. Büttner, Hamburg, Germany and Dr S. Townson, St Albans, UK) or the cattle species O. gutturosa (Dr S. Townson).

The combined costs of running these screening centres supported by OCP will be approximately US \$705,500, while TDR will provide an additional US \$400,000 for support of TDR screening centres.

Research for target identification or mode-of-action studies, etc

5.5.6. The Project will monitor the work going on in the general area of helminth chemotherapy, molecular biology and biochemistry, and support any such work of direct relevance to antifilarial chemotherapy. Work on detection of ivermectin resistance in nematodes will be followed closely, and its findings applied to detection of possible ivermectin resistance in Onchocerca as appropriate. If suitable proposals are received, support may be given to immunological assays predictive of drug-induced death of adult worms in man and experimental animals. US \$225,000 has been allocated to these activities.

Personnel

5.5.7. One professional scientist, the Project Manager, assisted by one full-time general service secretary, will administer the Macrofil Project.

Consultancies

5.5.8. The chairman of the PDDT will continue to be paid an annual sum related to actual expenses and time allocated to the Macrofil Project (US \$16,732). Short-term consultants will be utilized by the Project to establish and operate a computerized data base for drug handling and data recording. This may require purchase of an additional computer to allow such work to proceed.

Operational travel

5.5.9. The Project Manager will need to travel to all statutory meetings of OCP in Ouagadougou and elsewhere, and as noted above, travel to pharmaceutical companies may be increased in 1992. Members of the PDDT or Steering Committee will need to travel to screening centres, contract laboratories and industrial companies to carry out work required by Macrofil. A sum of US \$25,000 has been allocated for this purpose.

Macrofil and PDDT meetings

5.5.10. Two Steering Committee meetings of Macrofil will be held in 1992 (total of US \$60,000), together with one Scientific Group meeting to coordinate the work of synthetic chemists, drug screeners and pharmacologists (US \$50,000). Meetings of the PDDT are usually held in conjunction with those of the Steering Committee but additional meetings may be needed. The costs of all such meetings are included in the overall estimate of US \$110,000, for consultants and temporary advisers.

TABLE 8
ONCHOCERCIASIS CHEMOTHERAPY PROJECT
(US \$)

Category of expenditure	Grade	P O S T S			P H A S E III			Proposed 1992
					Expenditure	Expenditure	Approved	
		1990	1991	1992	1986/1989	1990	1991	
RECURRENT COSTS								
PERSONNEL SERVICE								
Scientist	P.5	1	1	1			144,000	155,000
Secretary	G.S	1	1	1			82,500	88,500
Sub-total		2	2	2	552,768	181,036	226,500	243,500
Consultants, temporary advisers					295,196	113,175	180,000	157,000
Operational travel					65,639	18,688	20,000	25,000
Research (others)					7,681,527	1,308,441	1,200,000	1,745,500
Other contractual Services					102,081	7,843		10,000
Operating costs					6,785			
Supplies					13,532	5,628	15,000	15,000
Meetings (1)					220,417			
Sub-total					8,385,177	1,453,775	1,415,000	1,952,500
TOTAL		2	2	2	8,937,945	1,634,811	1,641,500	2,196,000

(1) Costs of meetings are included under "Consultants, temporary advisers"

ADMINISTRATIVE COSTS

Preliminary note

Sections 5.6., 5.7. and 5.8 concern all the costs considered to be administrative costs (see para 4.1). Each section is followed by a table based on the usual model: Tables 11, 12 and 13. The three tables are summarized in one table, Table 14 ("Overview of administrative costs").

5.6. Office of the Director

US \$727,000

5.6.1. The Office of the Director will be responsible for the following functions in 1992:

- general policy and Programme management;
- liaison with the statutory bodies, Donors, Participating Countries and the scientific community;
- coordination of all Programme activities, including research contracts and socioeconomic projects;
- statutory meetings.

Devolution activities, which have been grouped under a new unit, will, as in the past, be closely linked to the Office of the Director. The Documentation Centre will continue to make documents available to internal and external visitors. In 1991, the Centre started compiling bibliographies and computerized data bases. This work will be continued in 1992. All documents prepared by OCP continue to be translated by the Office of the Director.

Personnel

5.6.2. To carry out these duties, the Office of the Director will require:

- three professional staff members;
- one short-term professional (translation);
- six general service staff members;
- a part-time consultant for the finalization of documents related to the Plan of Operations for the Fourth Financial Phase.

Budget

5.6.3. The proposed budget for the Office of the Director is US \$727,000 i.e., a decrease of US \$513,500, compared to 1991, due to the transfer of three posts and the training budget to the Programme activity "Devolution".

TABLE 9
OFFICE OF THE DIRECTOR
(US \$)

Category of expenditure	Grade	POSTES			PHASE III			
		1990	1991	1992	Expenditure	Expenditure	Approved	Proposed
					1986/1989	1990	1991	1992
RECURRENT COSTS								
PERSONNEL SERVICES								
Programme Director	D.2	1	1	1			113,000	122,000
Coordinator	P.5	1	1	-			103,000	-
Scientist (Geneva)	P.5	1	1	1			144,000	155,000
Information Officer (1)	P.3	-	-	-			-	-
Administrative Officer	P.3	1	1	1			77,500	83,500
Administrative Assistants	G.S	2	2	2			27,000	30,000
Secretary (Geneva)	G.S	1.5	1	1			82,500	88,500
Clerk stenographers	G.S	3.5	2.5	2			33,750	30,000
Driver	G.S.	1	1	1			13,500	15,000
Temporary staff (Geneva)							10,250	-
Sub-total		12	10.5	9	2,775,695	591,498	604,500	524,000
Consultants					286,915	130,945	170,000	98,000
Operational travel					385,310	93,397	110,000	70,000
Contracts (services)					66,999	-	-	-
Operating costs					40,726	9,581	15,000	10,000
Supplies					52,741	22,498	25,000	25,000
Fellowships and training					983,933	306,407	316,000	-
Sub-total					1,816,624	562,828	636,000	203,000
TOTAL		12	10.5	9	4,592,319	1,154,326	1,240,500	727,000

5.7. Administration and Support Services Unit**US \$2,558,000**

5.7.1. One of the main daily and long-term concerns of the Unit is the need to maintain and improve cost-effectiveness. While seeing to it not to fall into a counter-productive bureaucracy, controls over expenditures and commitments are made rigorously in the whole Programme area. The management of personnel, equipment and vehicles follows a series of strict rules but does not exclude adaptation to necessities and to the evolution of activities. In playing its role, the Administration, which has its own exigencies, does not lose sight of the fact that it is at the service of the technical and operational activities. Basic management principles are increasingly supporting the activities of the Administration Unit which is striving to disseminate them throughout the Programme area, particularly through the organization of seminars and the preparation of a practical handbook. Data processing, which has been in use in the financial services since 1988, is being applied in many ways in the fields of personnel and supplies, and is currently being introduced in the management of vehicle spare parts.

Personnel

5.7.2. The staff requirements for the administrative and managerial duties are as follows:

- Professionals	6
- General service staff	85

This represents a decrease of one professional post compared to 1991.

Consultants

5.7.3. A short-term professional, based in Ouagadougou, will continue to provide the necessary support and guidance to the officers responsible for administrative and managerial activities in the western extension so as to help them have control over their duties, particularly in the financial field.

Budget

5.7.4. The proposed budget for 1992 amounts to US \$2,558,000, which represents a decrease of US \$127,500 compared to 1991.

TABLE 10

ADMINISTRATION AND SUPPORT SERVICES
(US \$)

Category of expenditure	Grade	P O S T S			P H A S E III			
		1990	1991	1992	Expenditure	Expenditure	Approved	Proposed
					1986/1989	1990	1991	1992
RECURRENT COSTS								
PERSONNEL SERVICES								
Chief Administration & Management Administration Officer	P.6	1	1	1			103,000	111,000
Budget and Finance Officer	P.5	1	1				103,000	
Transportation & Comm. Officer	P.4	1	1	1			103,000	111,000
Supply and Services Officer	P.4	1	1	1			103,000	111,000
Supply and Services Officer	P.3							
Finance Officer	P.3	1	1	1			77,500	83,500
Administrative Officer/Bamako	P.3	1	1				77,500	
Personnel Officer	P.3			1				83,500
Personnel Officer	P.2	1	1				77,500	
Administrative and Technical assistants	G.S	14	14	14			189,000	210,000
Clerks/typists & storekeepers	G.S	46	46	45			621,000	675,000
Drivers, messengers and labourers	G.S	28	28	26			378,000	390,000
Temporary staff							30,000	10,000
Sub-total		96	96	91	6,323,329	1,880,253	1,965,500	1,896,000
Consultants					173,478	49,913	55,000	55,000
Operational travel					476,308	107,084	130,000	120,000
Service contracts					45,197	41,009	35,000	32,000
Operational costs					1,319,066	380,843	350,000	350,000
Supplies					600,271	73,596	150,000	105,000
Sub-total					2,614,320	652,445	720,000	662,000
TOTAL		96	96	91	8,937,649	2,532,698	2,685,500	2,558,000

5.8. Administrative support in Geneva

US \$340,000

5.8.1. WHO Headquarters will continue to provide administrative support to the Programme in a series of fields which cannot be covered separately in Ouagadougou: salaries, allowances, pension and insurance, personnel administration, medical services, central procurement of supplies and equipment.

5.8.2. For these services, WHO is authorized to charge OCP 13% of the budget of the Programme (since it is a programme supported from extra-budgetary sources). This would have meant, for OCP, an amount of US \$4,219,000. However, WHO Headquarters charges OCP only on a cost recoverable basis, i.e., an amount of approximately US \$340,000.

TABLE 11

ADMINISTRATIVE SUPPORT GENEVA
(US \$)

	1986/1989	1990	1991	1992
Clerical assistance Finance, Personnel Supply	838,078	271,647	290,000	290,000
Operating cost	125,700	33,000	35,000	35,000
Supplies	57,284	18,000	15,000	15,000
TOTAL	1,021,062	322,647	340,000	340,000

TABLE 12
ADMINISTRATIVE COSTS - CONSOLIDATED TABLE
(US \$)

Category of expenditure	Grade	P O S T S			P H A S E III			
		1990	1991	1992	Expenditure	Expenditure	Approved	Proposed
					1986/1989	1990	1991	1992
RECURRENT COSTS								
PERSONNEL SERVICES								
Programme Director	D.2	1	1	1			113,000	122,000
Chief Administration & Management Coordinator	P.6	1	1	1			103,000	111,000
Administrative Officer	P.5	1	1	-			103,000	-
Scientist (Geneva)	P.5	1	1	1			103,000	-
Budget & Finance Officer	P.5	1	1	1			144,000	155,000
Transportation & Comm. Officer	P.4	1	1	1			103,000	111,000
Supply and Services Officer	P.4	1	1	1			103,000	111,000
Finance Officer	P.3	1	1	1			77,500	83,500
Administrative Officer	P.3	1	1	1			77,500	83,500
Administrative Officer/Bamako	P.3	1	1	-			77,500	-
Personnel Officer	P.3	-	-	1			-	83,500
Personnel Officer	P.2	1	1	-			77,500	-
Administrative and Technical assistants	G.S	16	16	16			216,000	240,000
Secretary (Geneva)	G.S	1.5	1	1			82,500	88,500
Clerk stenographers	G.S	3.5	2.5	2			33,750	30,000
Clerks/typists/storekeepers	G.S	46	46	45			621,000	675,000
Drivers, messengers and labourers	G.S	29	29	27			391,500	405,000
Temporary staff (Geneva)							10,250	-
Temporary staff							30,000	10,000
Administrative Support costs - Geneva							290,000	290,000
Sub-total		108	106.5	100	10,120,086	2,743,146	2,860,000	2,710,000
Consultants					460,393	180,858	225,000	153,000
Operational travel					861,618	200,481	240,000	190,000
Service contracts					112,196	41,009	35,000	32,000
Operational costs					1,359,792	423,424	400,000	395,000
Supplies					653,012	114,094	190,000	145,000
Fellowships and training (1)					983,933	306,407	316,000	-
Sub-total					4,430,944	1,266,273	1,406,000	915,000
TOTAL		108	106.5	100	14,551,030	4,009,419	4,266,000	3,625,000

(1) Category of expenditure transferred to Devolution unit in 1992

5.9. Statutory meetings

US \$305,000

5.9.1. The meetings planned for 1992 are:

- the Ecological Group
- the Expert Advisory Committee
- three sessions of the Committee of Sponsoring Agencies
- the Joint Programme Committee

The budgetary provision covers the costs of travel and per diem, temporary assistance, translation of documents, interpretation services and various supplies. One full-time administrative officer and a secretary working part-time, budgeted for within the Office of the Director, are employed for the organization of meetings.

5.9.2. The National Onchocerciasis Committees hold a technical meeting of national experts every year under the coordination of the Programme Director. The 1992 meeting will be held in Ouagadougou. Although, technically, this meeting is not a statutory meeting, its costs - secretariat and interpretation services - are included in this Programme activity.

5.9.3. The costs of the participation of non-OCP experts in OCP meetings other than the above (research, ivermectin distribution, hydrology, hydrobiology, etc.) have been included in the "Operational travel" category of the budgets of the host units.

5.9.4. The budget proposed for this Programme activity is estimated at US \$305,000, i.e., the same as that approved for 1991.

Category	1991	1992
Administrative and support	100,000	100,000
Operational costs	150,000	150,000
Operational travel	50,000	50,000
Operational costs	100,000	100,000
Equipment	50,000	50,000
Relatives and training	50,000	50,000
Sub-totals	300,000	300,000
TOTAL	305,000	305,000

TABLE 13

STATUTORY MEETINGS
(US \$)

Category of expenditure	Expenditure	Expenditure	Approved	Proposed
	1986/1989	1990	1991	1992
RECURRENT COSTS				
PERSONNEL SERVICES				
Temporary assistance			45,000	45,000
Sub-total	116,118	56,559	45,000	45,000
Consultants/Temporary advisers	313,048	140,088	135,000	135,000
Operational travel	350,343	105,348	110,000	110,000
Operating costs	19,405	6,024	10,000	10,000
Contracts/Translation	17,567	1,826	5,000	5,000
Supplies	206,872			
Sub-total	907,235	253,286	260,000	260,000
TOTAL	1,023,353	309,845	305,000	305,000

5.10. Capital costs

US \$907,000

Office equipment

5.10.1 This mainly concerns replacement furniture. The cost remains the same compared to 1991, i.e., US \$25,000.

Data processing equipment

5.10.2. Five centres have been provided with data processing equipment: Ouagadougou, Bamako, Odienne, Bouake, Kara, and portable computers are also being used. The cumulative increase of data from one year to the other, the installation of still more complex and high-performance programmes, the increased need for exchange of intercountry data between the various OCP centres and the outside world, and finally the obsolescence of part of the equipment acquired in 1983, have necessitated the purchase of new equipment. The total amount required is US \$77,000, i.e., an increase of US \$22,500 compared to 1991. Details of the requirements are to be found under the Programme activity "Biostatistics and Information Systems Unit".

Technical equipment

5.10.3. This concerns the purchase, installation, replacement or maintenance of various items: hydrology (beacons, water-gauges, batteries, solar panels), electric generators, research (mini-gutters, susceptibility tests), optical equipment. It is planned to spend US \$198,000, i.e., a decrease of US \$12,000 compared to 1991.

Vehicles

5.10.4. The OCP fleet, distributed in the whole Programme area, comprises 336 vehicles, i.e., 206 for the initial area and southern extension, and 130 for the western extension. Like every year, vehicle requirements have been reviewed and, for 1992, it will be possible to reduce the total number to 320. For replacement vehicles, totalling 29, an amount of US \$ 597,000 will be required, i.e., a decrease of US \$ 53,000 compared to 1991. The evolution of the number of Programme vehicles from 1982 to 1992 is given in **Annex X**.

Buildings

5.10.5. No new building will be constructed in 1992. An amount of US \$10,000, which is the same compared to 1991, is required for the improvement of the infrastructure.

TABLE 14
CAPITAL COSTS
(US \$)

	Expenditure	Expenditure	Approved	Proposed
	1986/1989	1990	1991	1992
Office furniture (1)	212,598	64,587	25,000	25,000
Data processing equipment (1)	58,811	52,245	54,500	77,000
Vehicles	1,749,839	702,855	650,000	597,000
Equipment	1,855,993	221,581	210,000	198,000
Building	550,747	45,589	10,000	10,000
TOTAL	4,427,988	1,086,857	949,500	907,000

(1) During 1986 to 1988, the acquisitions of data processing equipment were charged to Office Furniture

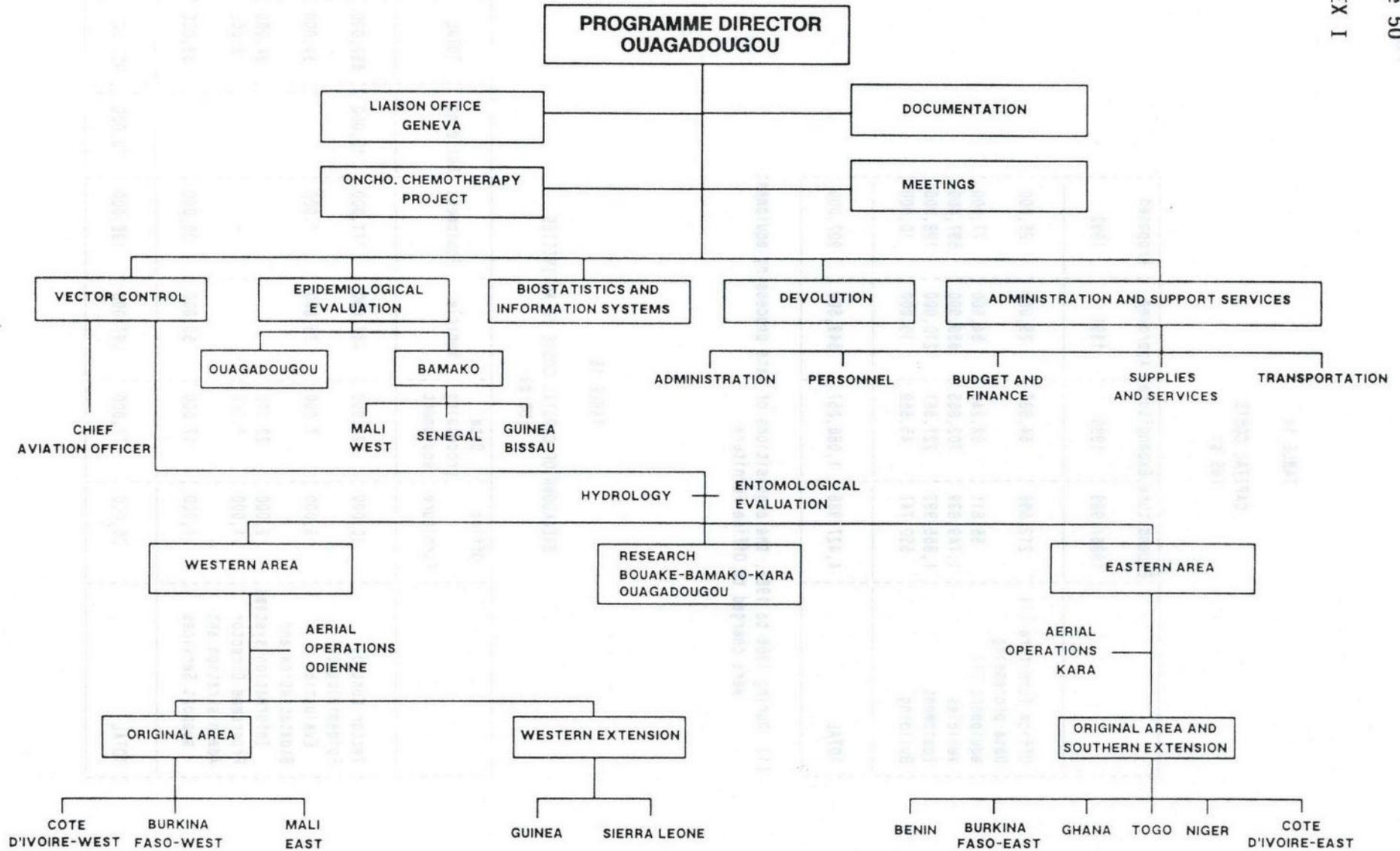
TABLE 15
BREAKDOWN OF CAPITAL COSTS TO ACTIVITIES
(US \$)

	Office Furniture	Data processing equipment	Vehicle	Equipment	Building	TOTAL
Vector Control	10,000	24,000	467,000	171,000	10,000	682,000
Epidemiological Evaluation	5,000	7,000	75,000	7,000		94,000
Biostatistics and Information systems	2,000	22,000				24,000
Programme Director Administration and support Services	1,000	7,000		-		8,000
	7,000	17,000	55,000	20,000		99,000
TOTAL	25,000	77,000	597,000	198,000	10,000	907,000

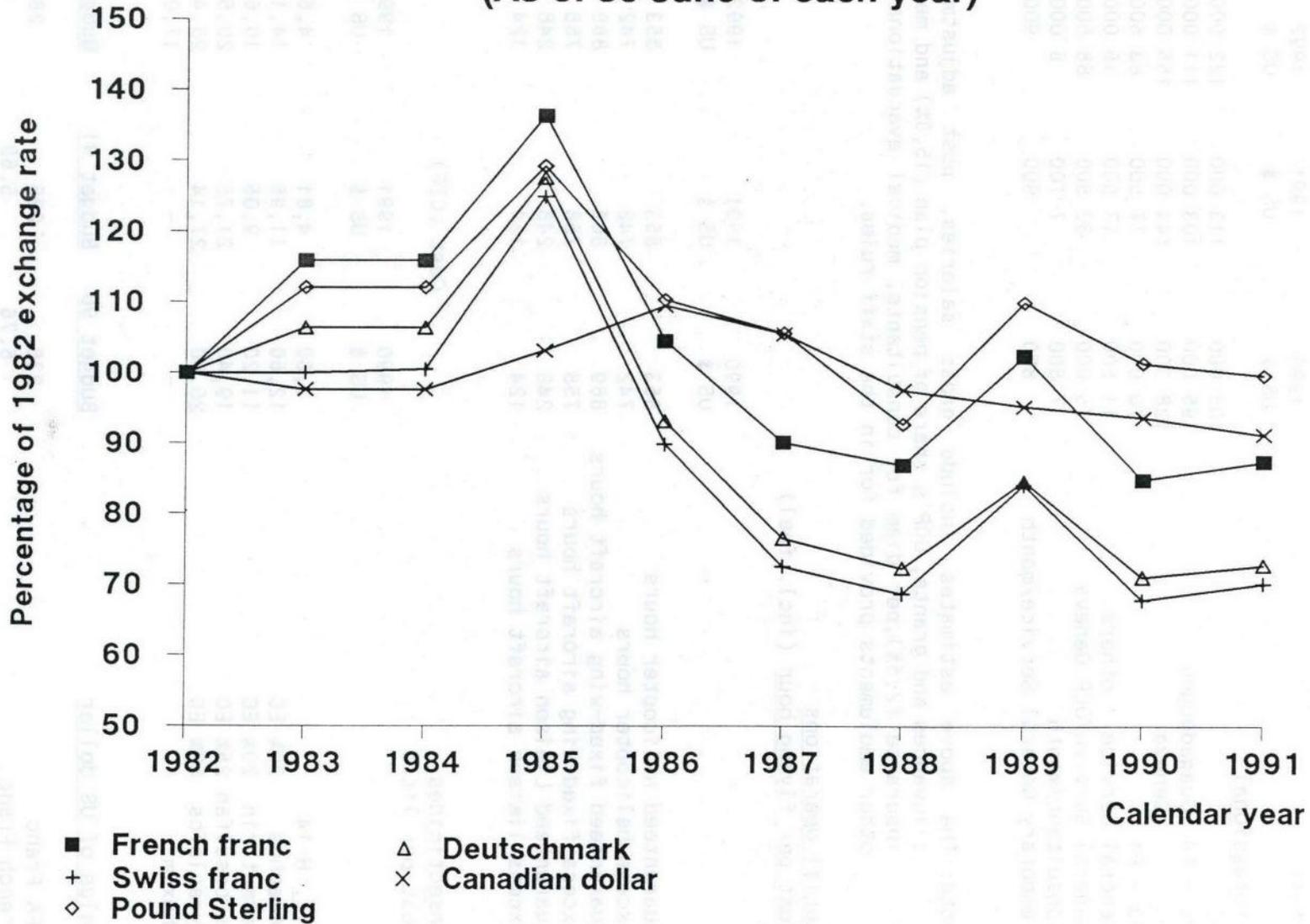
ONCHOCERCIASIS CONTROL PROGRAMME ORGANIZATIONAL CHART

ANNEX I

OCP/91.1
Page 50



RATES OF EXCHANGE OF THE US DOLLAR (As of 30 June of each year)



ANNEX III

AVERAGE COSTS USED FOR BUDGETARY CALCULATIONS

Staff	1990 US \$	1991 US \$	1992 US \$
<u>Professional</u>			
D2	105 000	113 000	122 000
P6 - P4 Ouagadougou	95 000	103 000	111 000
Geneva	128 000	144 000	155 000
P3 - P1	70 000	77 500	83 500
General Service - others	11 500	13 500	15 000
General Service/OCP Geneva	75 000	82 500	88 500
Consultant/month	7 000	7 700	8 000
Temporary General Service/month	800	900	900

Note: The above estimates include gross salaries, post adjustments, allowances and grants, OCP's share of pension plan (15,8%) and medical insurance (2,5%), per diem for consultants, medical evacuations, any other emoluments provided for in the staff rules.

Aerial Operations

Cost per flying hour (incl. fuel)

	1990 US \$	1991 US \$	1992 US \$
Guaranteed helicopter hours	853	853	853
Excess helicopter hours	742	742	742
Guaranteed fixed-wing aircraft hours	869	869	869
Excess fixed-wing aircraft hours	758	758	758
Guaranteed Liaison aircraft hours	248	248	248
Excess liaison aircraft hours	124	124	124

Insecticides

Cost per litre

	Cost (CIF)		
	1990 US \$	1991 US \$	1992 US \$
B.t. H-14	3,50	4,81	4,64
Temephos 20% EC	12,60	11,96	14,13
Permethrin 20% EC	11,20	9,05	10,64
Carbosulfan 25% EC	19,40	21,75	20,59
Pyraclufos 50% EC	25,00	27,14	26,45
Phoxim	-	-	17,05

Value of US dollar

	Budget 90	Budget 91	Budget 92
CFA Franc	338	285	285
French Franc	6.76	5.68	5.68
Swiss Franc	1.75	1.47	1.47
Pound Sterling	0.638	0.60	0.60
Deutschmark	1.99	1.68	1.68
Canadian Dollar	1.20	1.18	1.18
Japanese Yen	140	149	149

ANNEX IV

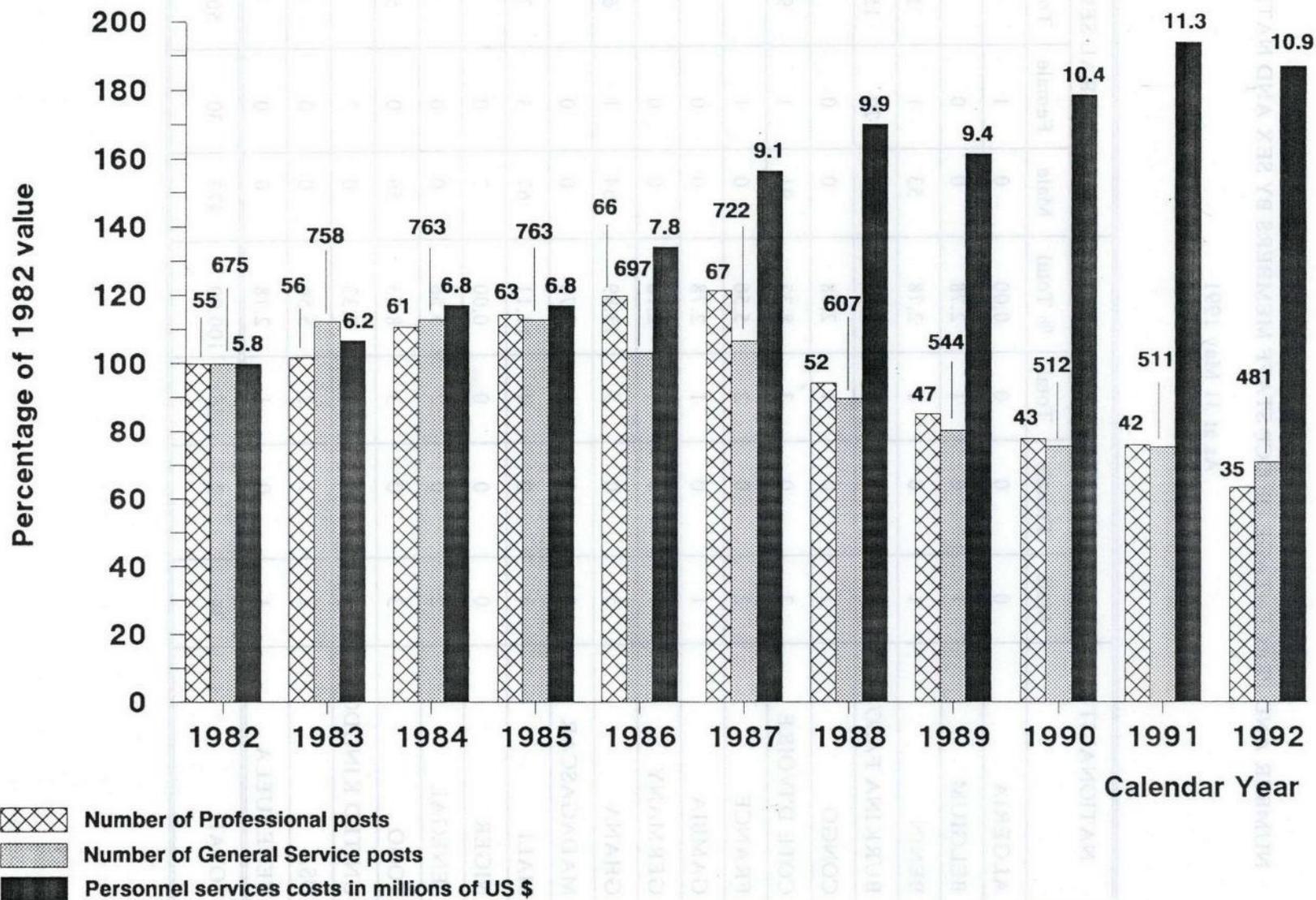
NUMBER AND PERCENTAGE OF OCP STAFF MEMBERS BY SEX AND NATIONALITY

As at 31 May 1991

NATIONALITY	PROFESSIONALS				GENERAL SERVICES			
	Male	Female	Total	% Total	Male	Female	Total	% Total
ALGERIA	0	0	0	0.00	0	1	1	0.20
BELGIUM	1	0	1	2.78	0	0	0	0.00
BENIN	1	0	1	2.78	53	1	54	10.74
BURKINA FASO	5	0	5	13.87	135	20	155	30.81
CONGO	1	0	1	2.78	0	0	0	0.00
COTE D'IVOIRE	3	0	3	8.33	91	1	92	18.29
FRANCE	2	0	2	5.56	0	1	1	0.20
GAMBIA	1	0	1	2.78	0	0	0	0.00
GERMANY	1	0	1	2.78	0	0	0	0.00
GHANA	5	0	5	13.89	64	1	65	12.92
MADAGASCAR	0	1	1	2.78	0	0	0	0.00
MALI	4	0	4	11.11	67	3	70	13.92
NIGER	0	0	0	0.00	7	0	7	1.39
SENEGAL	2	0	2	5.56	0	0	0	0.00
TOGO	3	0	3	8.33	56	0	56	11.13
UNITED KINGDOM	3	0	3	8.33	0	2	2	0.40
USA	1	1	2	5.56	0	0	0	0.00
VENEZUELA	1	0	1	2.78	0	0	0	0.00
TOTAL	34	2	36	100.00	473	30	503	100.00

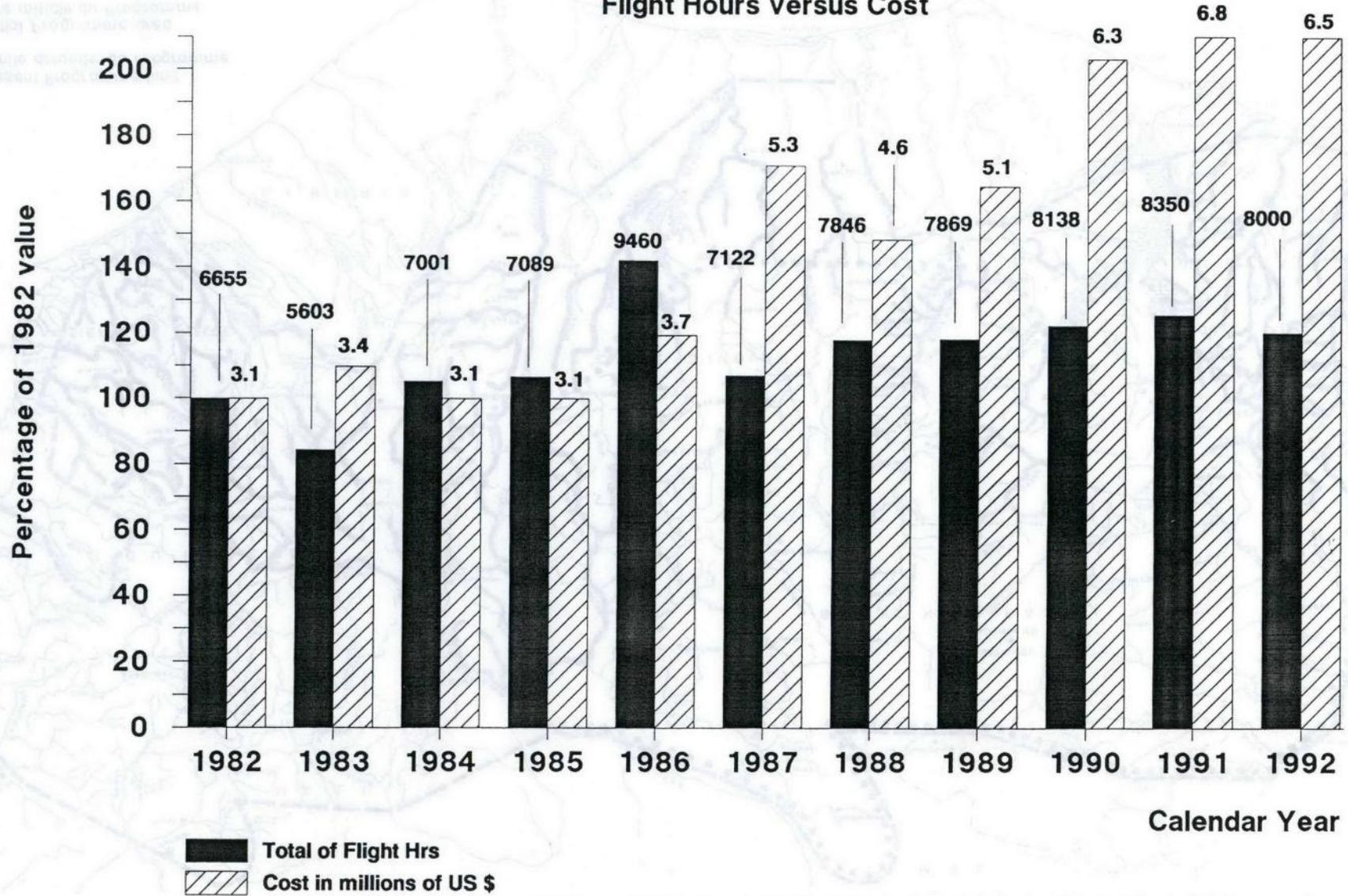
COST OF PERSONNEL SERVICES FROM 1982 TO 1992

Number of Posts versus Cost

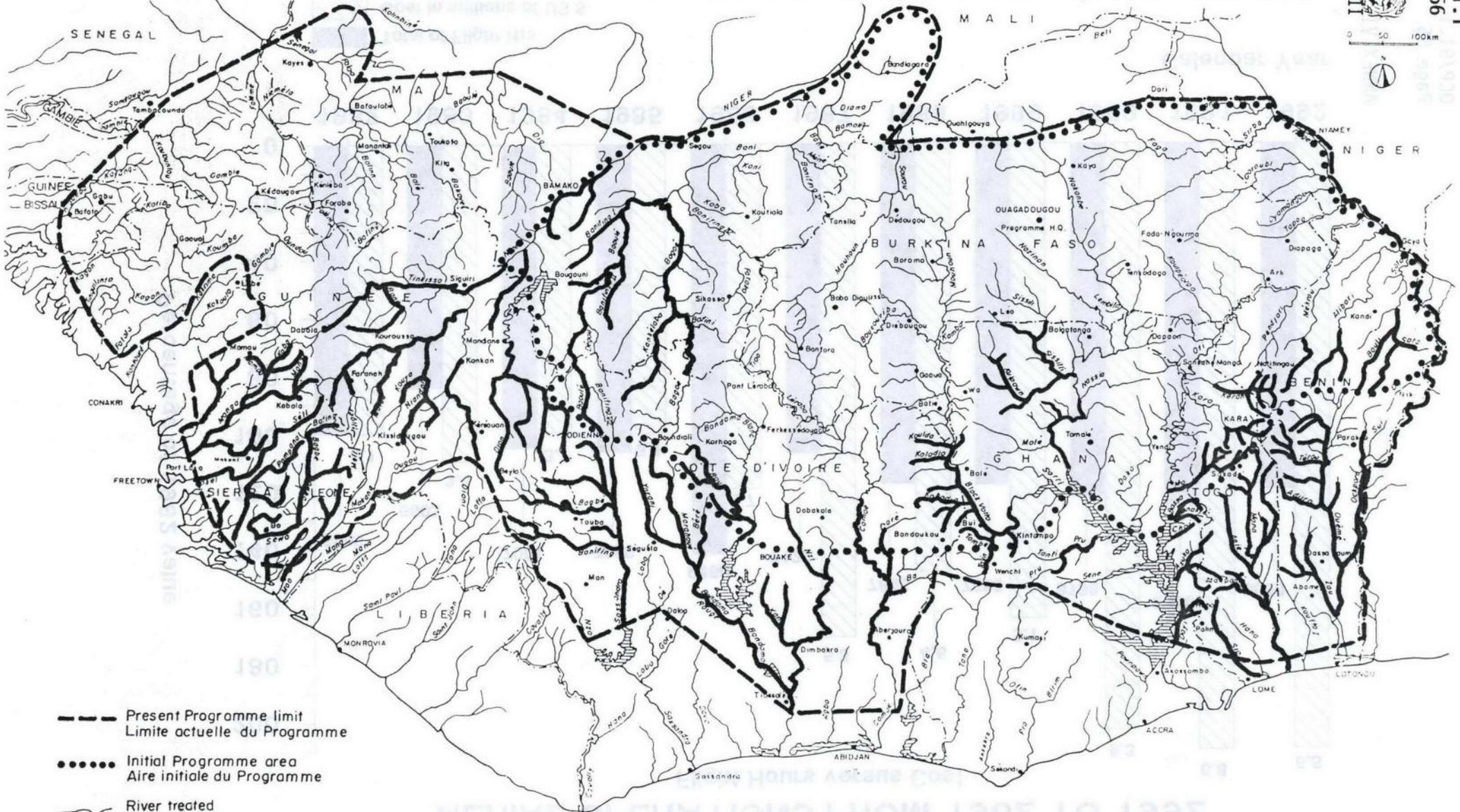
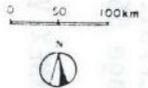


AERIAL OPERATIONS FROM 1982 TO 1992

Flight Hours versus Cost



PROPOSED VCU PLAN OF OPERATIONS FOR 1992 / PLAN D'OPERATIONS DE VCU PROPOSE POUR 1992



- Present Programme limit
Limite actuelle du Programme
- Initial Programme area
Aire initiale du Programme
- ~~~~~ River treated
Rivière traitée

SHEET OF 5887 FROM NOV 1985 TO 1985

VCU ENTOMOLOGICAL EVALUATION NETWORK - 1991

Western operational area
WOA - Bamako, Mali**INITIAL AREA**

<u>Country</u>	<u>Sector</u>	<u>Sub-Sector</u>
Côte d'Ivoire	Bouake (*)	Korhogo Odienne Seguela
Mali	(Supervision, HQ WOA)	Bamako

WESTERN EXTENSION

<u>Country</u>	<u>Secteur</u>	<u>Operational base</u>
Guinea	Kankan	1. Kankan 2. Siguiri 3. Beyla 4. Kerouane 5. Kouroussa
	Faranah	6. Faranah 7. Dabola 8. Kissidougou 9. Mamou
Mali	(Supervision, HQ WOA)	10. Sikasso
Sierra Leone	Makeni	11. Makeni 12. Kabala 13. Bo

Eastern Operational area
EOA, Kara, Togo**INITIAL AREA + SOUTHERN EXTENSION**

<u>Country</u>	<u>Sector</u>	<u>Sub-Sector</u>
Burkina-Faso	(Supervision, HQ Ouaga)	Bobo-Dioulasso Ouagadougou

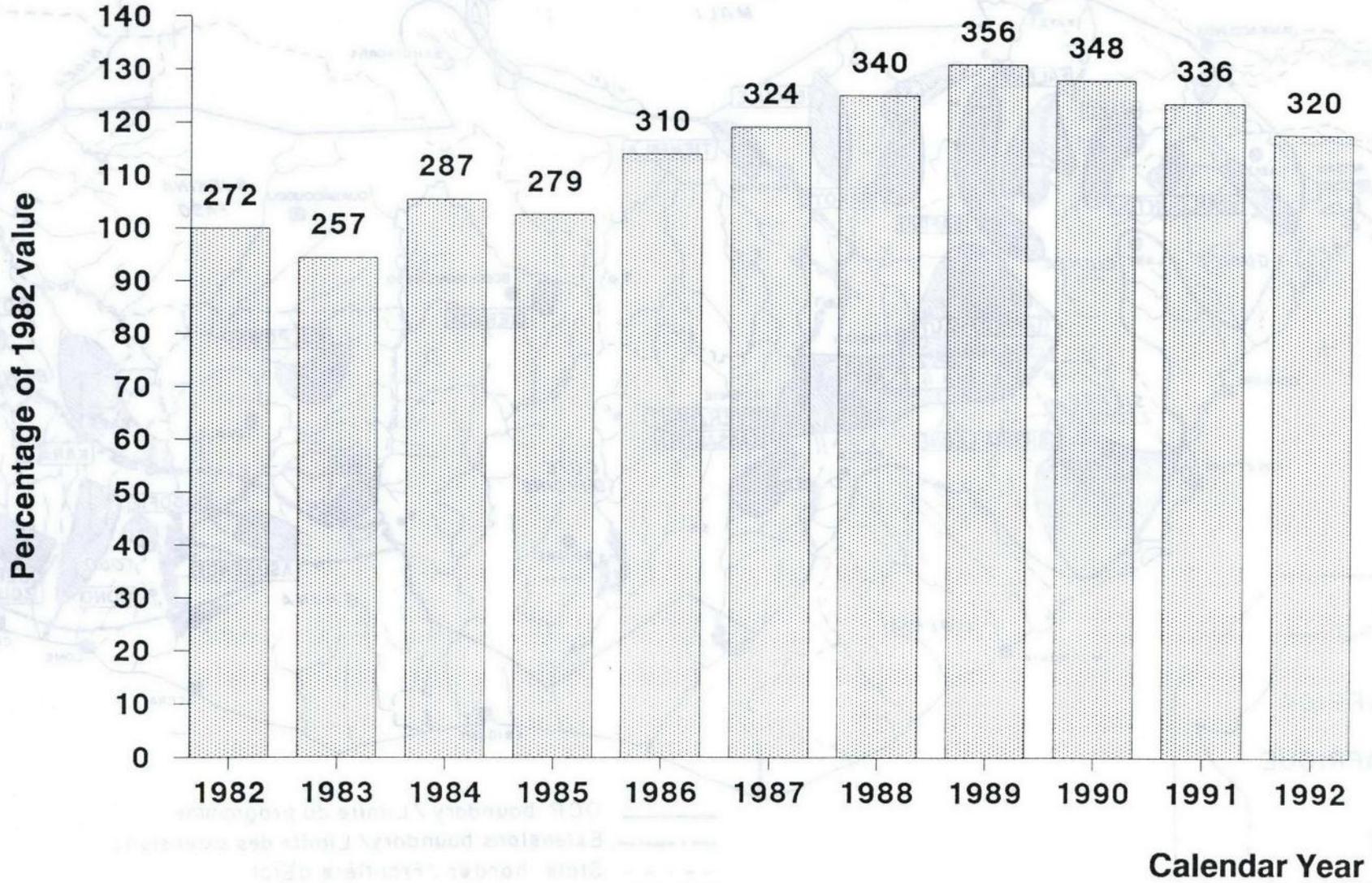
ANNEX VIII (cont'd)

Côte d'Ivoire	(Supervision Bouake)	Bouake Bondoukou
Togo	Kara	Kara Atakpame
Bénin	Parakou	Parakou Bohicon Kandi Natitingou
Ghana	Tamale	Tamale Kintampo Hohoe Bolgatanga

(*) As a result of the new delimitation of area, the sector of Bouake remains in the Western Area but its sub-sectors have been shared between the West and the East.

NUMBER OF VEHICLES IN OPERATION

FROM 1982 TO 1992



OUAGA - MEMORANDUM

From C. Pharand, CAM

To Distribution

Date 26 août 1987

Our ref.

Attention

Your ref.

Originator

Subject ESTIMATED COSTS FOR 1989-1991

C. Pharand

Find attached a copy of the Programme estimates with details for the years 1989 to 1991. These costs are estimates only and, of course, subject to review and modifications.

In establishing these estimates, it was assumed that vector control would be conducted fully to the extensions by larviciding only. It also assumed that very little larviciding would be carried in the initial Programme area, although limited entomological surveillance would be maintained.

Cost of distributing ivermectin was not considered.

In view of the urgent need to produce these estimates immediately and the non-availability of the unit chiefs, little or no consultation took place. However previous documentations and the Plan of operations provided some information.

Your comments are solicited.

Distribution

DIR

Chief VCU

EPI

ECO

BIS

CAM

BFO

Mr Marr

Mr O. Christensen

COST ESTIMATES - 1989-1991

BUDGET BY PROGRAMME ACTIVITY

Programme Activity	1989	1990	1991	TOTAL 1989-1991	TOTAL 1986-1988
Office of the Director	754,600	763,000	789,000	2,306,600	3,628,084
Vector Control	21,235,000	19,805,750	19,952,250	60,993,000	60,700,298
Epidemiological evaluation	1,102,000	1,094,400	1,134,000	3,330,400	2,984,300
Applied research and environmental monitoring NOTE 1	-	-	-	-	3,746,284
Socioeconomic evaluation	158,800	166,200	172,500	497,500	406,853
Biostatistics & Information, systems	314,600	329,700	346,500	990,800	356,600
Administration & Support Services	2,227,000	2,242,700	2,302,000	6,771,700	6,411,198
Headquarters support costs (Geneva)	298,000	308,000	314,000	920,000	829,003
Meetings	310,000	315,000	320,000	945,000	779,372
Sub-total	26,400,000	25,024,750	25,330,250	76,755,000	79,841,992
Chemotherapy Project	2,385,000	2,408,500	2,431,000	7,224,500	9,674,417
TOTAL	28,785,000	27,433,250	27,761,250	83,979,500	89,516,409

NOTE 1. Applied research and environmental monitoring has been abolished as a unit and merged with Vector Control unit.

VEU increase 1989 2,385,000
90 2,408,500
91 2,431,000

COST ESTIMATES - 1989 - 1991 - SUMMARY BY ACTIVITY AND CATEGORY OF EXPENDITURE

Activity Category of expenditure	Programme Director	Vector control	Epidemio- logical evaluat.	Socio- economic evaluat.	Biotatis- tics & Info systems	Chemo- therapy Project	Adminis- tration & Geneva Support SP*	Meetings	Total
	US \$	US \$	US \$	US \$	US \$	US \$	US \$	US \$	US \$
RECURRENT COSTS									
Personnel services	1,269,400	15,203,000	1,553,000	253,700	507,400	425,500	4,393,500	-	23,605,500
Consultants	121,200	1,010,000	242,400	80,800	40,400	202,000	121,200	-	1,818,000
Operational travel	315,000	2,530,000	513,000	82,500	82,500	210,000	405,000	-	4,138,000
Aerial operations		15,500,000	-	-	-	-	-	-	15,500,000
Contracts, research (others)	83,000	950,000	120,000	45,000	120,000	6,000,000	75,000	-	7,393,000
Operating costs	48,000	6,350,000	300,000	16,000	110,500	37,500	1,245,000	-	8,107,000
Insecticides	-	14,100,000	-	-	-	-	-	-	14,100,000
Local costs subsidies	-	2,250,000	120,000	-	-	-	-	-	2,370,000
Supplies	63,000	660,000	165,000	19,500	82,000	19,500	630,000	-	1,639,000
Fellowships and training	375,000	-	-	-	-	-	-	-	375,000
Meetings	-	-	-	-	-	330,000	-	945,000	1,275,000
Sub-total	2,274,600	58,553,000	3,013,400	497,500	942,800	7,224,500	6,869,700	945,000	80,320,500
CAPITAL COSTS									
Building	-	250,000	-	-	-	-	30,000	-	280,000
Furniture	-	40,000	-	-	-	-	30,000	-	70,000
Vehicles	20,000	900,000	220,000	-	-	-	650,000	-	1,790,000
Technical equipment	12,000	1,250,000	97,000	-	48,000	-	112,000	-	1,519,000
Sub-total	32,000	2,440,000	317,000	-	48,000	-	822,000	-	3,659,000
TOTAL	2,306,600	60,993,000	3,330,400	497,500	990,800	7,224,500	7,691,700	945,000	83,979,500

* Note : Geneva support costs US \$ 920,000

COST ESTIMATES - 1989-1991

PERSONNEL SERVICES

Programme Activity	P/GS	1989	1990	1991	TOTAL 1989-1991	TOTAL 1986-1988
Office of the Director	4/8	409,600	424,800	435,000	1,269,400	2,168,787
Vector Control	NOTE 1 25/450 - 20/400	4,935,000	4,320,000	4,400,000	13,655,000	14,442,495
Epidemiological evaluation	4/30	504,000	519,000	530,000	1,553,000	1,819,944
Applied research and environmental monitoring	NOTE 2	-	-	-	-	1,590,014
Socioeconomic evaluation	1/1	81,800	84,900	87,000	253,700	223,602
Biostatistics & Information, systems	2/2	163,600	169,800	174,000	507,400	217,600
Administration & Support Services	8/85	1,178,000	1,210,500	1,235,000	3,623,500	4,366,172
Headquarters support costs (Geneva)	0/4	248,000	258,000	264,000	770,000	715,000
Temporary staff - 30 M/Y	300	15,000	15,750	17,250	48,000	-
National staff	400	360,000	540,000	600,000	1,500,000	720,000
Sub-total		7,895,000	7,542,750	7,742,250	23,180,000	26,263,614
Chemotherapy Project	1/1	137,000	142,500	146,000	425,500	391,187
TOTAL		8,032,000	7,685,250	7,888,250	23,605,500	26,654,801

NOTE 1 : National salary subsidies included in VCU Personnel services costs.

NOTE 2. Applied research and environmental monitoring has been abolished as a unit and merged with Vector Control unit.

NOTE 3 : Average cost for calculation

		WHO Geneva	Temporary staff	National staff	
1989	P	\$ 75,000	1989 GS \$ 62,000	1989 500 per month	1989 - \$ 1,200
	GS	6,800			
1990	P	78,000	1990 64,500	1990 525	1990 1,350
	GS	6,900			
1991	P	80,000	1991 66,000	1991 550	1991 1,500
	GS	7,000			

PERSONNEL REQUIREMENT
1989 - 1991

U N I T S	1988		Plan Ops 1989 - 1991		1989 - 1991		COST 1989 - 1991
	Prof	GS	Prof	GS	Prof	GS	
Office of the Director	4	10	6	7	4	8	1,269,400
Vector Control	30	463	(1989 - 25 1990-91 - 12)	765 613	25 20	450 400	13,655,000
Epidemiological evaluation	5	32	(1989 - 4 1990-91 - 2)	30 10	4	30	1,553,000
Applied research and environmental monitoring NOTE 1	0	0	3	10	0	0	-
Socioeconomic evaluation	1	2	2	2	1	1	253,700
Biostatistics & Information, systems	3	1	0	0	2	2	507,400
Administration & Support Services	8	98	6	75	8	85	3,623,500
Headquarters support costs (Geneva)	0	4	0	0	0	4	770,000
Temporary months	0	30	-	-	0	30	48,000
National staff		154		461	(1989 1990-91)	300 400	1,500,000
Sub-total							23,180,000
Chemotherapy Project	1	1	0	0	1	1	425,500
T O T A L						23,605,500	23,605,500

NOTE 1. Applied research and environmental monitoring has been abolished as a unit and merged with Vector Control unit.

COST ESTIMATES - 1989-1991
CONSULTANTS

Programme Activity	M/M	1989	1990	1991	TOTAL 1989-1991	TOTAL 1986-1988
Office of the Director	6	39,000	40,200	42,000	121,200	222,727
Vector Control	50	325,000	335,000	350,000	1,010,000	1,079,648
Epidemiological evaluation	12	78,000	80,400	84,000	242,400	182,979
Applied research and environmental monitoring	-	-	-	-	-	234,183
Socioeconomic evaluation	4	26,000	26,800	28,000	80,800	100,401
Biostatistics & Information, systems	2	13,000	13,400	14,000	40,400	6,000
Administration & Support Services	6	39,000	40,200	42,000	121,200	139,972
Headquarters support costs (Geneva) Meetings						
Sub-total		520,000	536,000	540,000	1,616,000	1,965,910
Chemotherapy Project	10	65,000	67,000	70,000	202,000	177,548
TOTAL		585,000	603,000	630,000	1,818,000	2,143,458

NOTE 1. Applied research and environmental monitoring has been abolished as a unit and merged with Vector Control unit.

NOTE 2. Monthly average cost
 1989 - \$ 6,500
 1990 - \$ 6,700
 1991 - \$ 7,000

COST ESTIMATES - 1989-1991

OPERATIONAL TRAVEL

Programme Activity	1989	1990	1991	TOTAL 1989-1991	TOTAL 1986-1988
Office of the Director	100,000	105,000	110,000	315,000	271,304
Vector Control	850,000	830,000	850,000	2,530,000	2,069,145
Epidemiological evaluation	170,000	168,000	175,000	513,000	359,809
Applied research and environmental monitoring NOTE 1	-	-	-	-	164,953
Socioeconomic evaluation	25,000	27,500	30,000	82,500	43,103
Biostatistics & Information, systems	25,000	27,500	30,000	82,500	25,000
Administration & Support Services	130,000	135,000	140,000	405,000	351,341
Headquarters support costs (Geneva)					
Meetings					
Sub-total	1,300,000	1,293,000	1,335,000	3,928,000	3,284,655
Chemotherapy Project	65,000	70,000	75,000	210,000	98,195
TOTAL	1,365,000	1,363,000	1,410,000	4,138,000	3,382,850

NOTE 1. Applied research and environmental monitoring has been abolished as a unit and merged with Vector Control unit.

COST ESTIMATES - 1989-1991

AERIAL OPERATIONS

Programme Activity	1989	1990	1991	TOTAL 1989-1991	TOTAL 1986-1988
Office of the Director Vector Control Epidemiological evaluation Applied research and environmental monitoring NOTE 1 Socioeconomic evaluation Biostatistics & Information, systems Administration & Support Services Headquarters support costs (Geneva) Meetings	6 885 000 5,500,000	6 408 500 5,000,000	6 431 000 5,000,000	15,500,000	16,532,622
Sub-total					
Chemotherapy Project					
TOTAL	5,550,000	5,000,000	5,000,000	15,500,000	16,532,622

NOTE 1. Applied research and environmental monitoring has been abolished as a unit and merged with Vector Control unit.

COST ESTIMATES - 1989-1991

CONTRAT RESEARCH & SERVICES (OTHERS)

Programme Activity	1989	1990	1991	TOTAL 1989-1991	TOTAL 1986-1988
Office of the Director	25,000	28,000	30,000	83,000	93,232
Vector Control	350,000	300,000	300,000	950,000	1,622,414
Epidemiological evaluation	40,000	40,000	40,000	120,000	75,000
Applied research and environmental monitoring NOTE 1					1,481,540
Socioeconomic evaluation	15,000	15,000	15,000	45,000	20,186
Biostatistics & Information, systems	35,000	40,000	45,000	120,000	32,000
Administration & Support Services	20,000	25,000	30,000	75,000	-
Headquarters support costs (Geneva)					
Meetings					
Sub-total	485,000	448,000	460,000	1,393,000	3,324,372
Chemotherapy Project	^{3 35 4} 2,000,000	^{3 35 4} 2,000,000	^{3 35 4} 2,000,000	6,000,000	8,668,820
TOTAL	2,485,000	2,448,000	2,460,000	7,393,000	11,993,192

NOTE 1. Applied research and environmental monitoring has been abolished as a unit and merged with Vector Control unit.

COST ESTIMATES - 1989-1991

OPERATING COSTS

Programme Activity	1989	1990	1991	TOTAL 1989-1991	TOTAL 1986-1988
Office of the Director	15,000	16,000	17,000	48,000	46,233
Vector Control	2,000,000	2,100,000	2,250,000	6,350,000	5,127,356
Epidemiological evaluation	95,000	100,000	105,000	300,000	166,163
Applied research and environmental monitoring NOTE 1	-	-	-	-	63,137
Socioeconomic evaluation	5,000	5,500	5,500	16,000	8,500
Biostatistics & Information, systems	35,000	37,000	38,500	110,500	32,000
Administration & Support Services	375,000	390,000	405,000	1,170,000	893,661
Headquarters support costs (Geneva) Meetings	25,000	25,000	25,000	75,000	75,000
Sub-total	2,550,000	2,673,500	2,846,000	8,069,500	6,412,052
Chemotherapy Project	12,000	12,500	13,000	37,500	25,520
TOTAL	2,562,000	2,686,000	2,859,000	8,107,000	6,437,572

NOTE 1. Applied research and environmental monitoring has been abolished as a unit and merged with Vector Control unit.

COST ESTIMATES - 1989-1991

INSECTICIDES

Programme Activity	1989	1990	1991	TOTAL 1989-1991	TOTAL 1986-1988
Office of the Director Vector Control Epidemiological evaluation Applied research and environmental monitoring NOTE 1 Socioeconomic evaluation Biostatistics & Information, systems Administration & Support Services Headquarters support costs (Geneva) Meetings	5,000,000	5,600,000	5,500,000	17 14,100,000	18,321,936
Sub-total					
Chemotherapy Project					
TOTAL	5,000,000	4,600,000	4,500,000	17 14,100,000	18,321,936

NOTE 1. Applied research and environmental monitoring has been abolished as a unit and merged with Vector Control unit.

COST ESTIMATES - 1989-1991

LOCAL COST SUBSIDIES

Programme Activity	1989	1990	1991	TOTAL 1989-1991	TOTAL 1986-1988
Office of the Director					
Vector Control	720,000	750,000	780,000	2,250,000	720,000
Epidemiological evaluation	35,000	40,000	45,000	120,000	44,000
Applied research and environmental monitoring					
Socioeconomic evaluation					
Biostatistics & Information, systems					
Administration & Support Services					
Headquarters support costs (Geneva)					
Meetings					
Sub-total					
Chemotherapy Project					
TOTAL	755,000	790,000	825,000	2,370,000	764,000

NOTE 1. Applied research and environmental monitoring has been abolished as a unit and merged with Vector Control unit.

COST ESTIMATES - 1989-1991

SUPPLIES

Programme Activity	1989	1990	1991	TOTAL 1989-1991	TOTAL 1986-1988
Office of the Director	20,000	21,000	22,000	63,000	66,382
Vector Control	210,000	220,000	230,000	660,000	696,317
Epidemiological evaluation	50,000	55,000	60,000	165,000	145,646
Applied research and environmental monitoring NOTE 1	-	-	-		169,066
Socioeconomic evaluation	6,000	6,500	7,000	19,500	7,061
Biostatistics & Information, systems	25,000	27,000	30,000	82,000	20,000
Administration & Support Services	180,000	185,000	190,000	555,000	506,463
Headquarters support costs (Geneva)	25,000	25,000	25,000	75,000	60,000
Meetings					
Sub-total	516,000	539,500	564,000	1,619,500	1,670,935
Chemotherapy Project	6,000	6,500	7,000	19,500	10,902
TOTAL	522,000	546,000	571,000	1,639,000	1,681,837

NOTE 1. Applied research and environmental monitoring has been abolished as a unit and merged with Vector Control unit.

COST ESTIMATES - 1989-1991
FELLOWSHIP AND TRAINING

Programme Activity	1989	1990	1991	TOTAL 1989-1991	TOTAL 1986-1989
Office of the Director Vector Control Epidemiological evaluation Applied research and environmental monitoring NOTE 1 Socioeconomic evaluation Biostatistics & Information, systems Administration & Support Services Headquarters support costs (Geneva) Meetings	120,000	125,000	130,000	375,000	701,678
Sub-total					
Chemotherapy Project					
TOTAL	120,000	125,000	130,000	375,000	701,678

NOTE 1. Applied research and environmental monitoring has been abolished as a unit and merged with Vector Control unit.

COST ESTIMATES - 1989-1991

MEETINGS

Programme Activity	1989	1990	1991	TOTAL 1989-1991	TOTAL 1986-1988
Office of the Director					
Vector Control					
Epidemiological evaluation					
Applied research and environmental monitoring NOTE 1					
Socioeconomic evaluation					
Biostatistics & Information, systems					
Administration & Support Services					
Headquarters support costs (Geneva)					
Meetings	310,000	315,000	320,000	945,000	793,720
Sub-total					
Chemotherapy Project	100,000	110,000	120,000	330,000	292,195
TOTAL	410,000	425,000	440,000	1,275,000	1,085,915

NOTE 1. Applied research and environmental monitoring has been abolished as a unit and merged with Vector Control unit.

COST ESTIMATES - 1989-1991

CAPITAL COSTS - BUILDING

Programme Activity	1989	1990	1991	TOTAL 1989-1991	TOTAL 1986-1988
Office of the Director Vector Control	100,000	75,000	75,000	250,000	863,485
Epidemiological evaluation Applied research and environmental monitoring NOTE 1					1,120
Socioeconomic evaluation Biostatistics & Information, systems Administration & Support Services Headquarters support costs (Geneva) Meetings	10,000	10,000	10,000	30,000	-
Sub-total					
Chemotherapy Project					
TOTAL	110,000	85,000	85,000	280,000	864,605

NOTE 1. Applied research and environmental monitoring has been abolished as a unit and merged with Vector Control unit.

COST ESTIMATES - 1989-1991

CAPITAL COSTS - FURNITURE

Programme Activity	1989	1990	1991	TOTAL 1989-1991	TOTAL 1986-1988
Office of the Director					
Vector Control	20,000	10,000	10,000	40,000	53,805
Epidemiological evaluation					5,000
Applied research and environmental monitoring NOTE 1					
Socioeconomic evaluation					
Biostatistics & Information, systems					2,000
Administration & Support Services	10,000	10,000	10,000	30,000	57,411
Headquarters support costs (Geneva)					
Meetings					
Sub-total					
Chemotherapy Project					
TOTAL	30,000	20,000	20,000	70,000	118,216

NOTE 1. Applied research and environmental monitoring has been abolished as a unit and merged with Vector Control unit.

COST ESTIMATES - 1989-1991
CAPITAL COSTS - VEHICLES

Programme Activity	1989	1990	1991	TOTAL 1989-1991	TOTAL 1986-1988
Office of the Director	20,000	-	-	20,000	-
Vector Control	400,000	300,000	200,000	900,000	175 000
Epidemiological evaluation	100,000	60,000	60,000	220,000	
Applied research and environmental monitoring NOTE 1	-	-	-	-	-
Socioeconomic evaluation					
Biostatistics & Information, systems					
Administration & Support Services	250,000	200,000	200,000	6 50,000	-
Headquarters support costs (Geneva)					
Meetings					
Sub-total					
Chemotherapy Project					
TOTAL	770,000	560,000	460,000	1,790,000	175,000

NOTE 1. Applied research and environmental monitoring has been abolished as a unit and merged with Vector Control unit.

COST ESTIMATES - 1989-1991

CAPITAL COSTS EQUIPEMENT

Programme Activity	1989	1990	1991	TOTAL 1989-1991	TOTAL 1986-1988
Office of the Director	6,000	3,000	3,000	12,000	43,047
Vector Control	450,000	400,000	400,000	1,250,000	1,404,934
Epidemiological evaluation	30,000	32,000	35,000	97,000	155,059
Applied research and environmental monitoring	-	-	-	-	10,272
Socioeconomic evaluation	-	-	-	-	3,000
Biostatistics & Information, systems	18,000	15,000	15,000	48,000	9,000
Administration & Support Services	35,000	37,000	40,000	112,000	96,178
Headquarters support costs (Geneva) Meetings					
Sub-total					
Chemotherapy Project	-	-	-	-	10,000
TOTAL	539 000	487,000	493,000	1,519,000	1,731,490

NOTE 1. Applied research and environmental monitoring has been abolished as a unit and merged with Vector Control unit.

TABLE I
BUDGET BY UNIT
(US \$)

UNIT	PHASE III	PHASE IV		
	Expenditure 1986/1991	Expenditure 1992	Approved 1993	Proposed 1994
Vector control	126.066.802	21.608.172	18.173.000	17.874.000
Epidemiological Evaluation	6.883.957	1.626.766	1.679.000	1.621.500
Biostatistics & Informatic Systems	985.976	233.342	279.000	276.000
Socioeconomic Development	617.026			
Devolution		1.237.051	1.438.000	1.382.500
Chemotherapy Project (Macrofil)	11.742.940	2.155.665	3.679.000	2.771.000
Office of the director	7.139.736	743.449	579.000	654.500
Administration & Support Services	14.516.013	2.622.244	2.347.000	2.477.000
Administrative support Costs Geneva	1.703.017	398.577	360.000	360.000
Statutory meetings	1.750.999	238.379	323.000	300.000
Capital Costs	2.039.234	852.552	882.000	620.000
Applied Research and Environmental monitoring	3.925.385			
TOTAL	177.371.085	31.716.197	29.739.000	28.336.500

Note

Ivermectin : 3.000.000 tablets, valued at us \$ 3 a tablet, will be provided free of charge by Merck Sharp and Dohme

TABLE 2

**BUDGET BY CATEGORY OF EXPENDITURE
(US \$)**

Category of expenditure	PHASE III	PHASE IV		
	Expenditure	Expenditure	Approved	Proposed
	1986/1991	1992	1993	1994
RECURRENT COSTS				
Personnel Service	57.445.986	11.104.834	8.240.500	8.698.000
Consultants	4.721.309	1.337.821	1.841.000	1.521.000
Operational Travel	5.735.056	823.101	1.045.500	970.000
Contracts (Research & Others)	13.061.642	1.926.312	3.334.000	2.395.500
Aerial Operations	31.359.544	6.583.449	5.950.000	5.945.000
Operating Costs	12.985.947	1.964.946	2.260.000	2.260.000
Larvicides	33.882.623	4.453.435	3.690.000	3.040.000
Supplies	3.258.278	639.160	560.000	555.000
Meetings	1.739.307	238.379	323.000	300.000
Fellowships and Training	1.692.907	570.337	403.000	717.000
National Teams	3.318.247	823.294	850.000	955.000
Administrative Support Costs Geneva	1.703.017	398.577	360.000	360.000
Sub-Total	170.903.863	30.863.645	28.857.000	27.716.500
CAPITAL COSTS				
Office Furniture	302.377	53.277	25.000	25.000
Data processing Equipment	168.415	65.751	75.000	30.000
Vehicles	3.120.823	565.988	620.000	400.000
Technical Equipment	2.184.433	151.570	152.000	150.000
Buildings	691.174	15.966	10.000	15.000
Sub-Total	6.467.222	852.552	882.000	620.000
TOTAL	177.371.085	31.716.197	29.739.000	28.336.500

TABLE 3

BUDGET FOR 1994 – SUMMARY BY UNIT AND CATEGORY OF EXPENDITURE
(US \$)

Category of Expenditure	UNIT							Total 1994
	Programme Director	Vector Control	Epidemiological Evaluation	Biostatistics & informatics systems	Devo- lution	Chemo- therapy project	Adminis- tration	
RECURRENT COSTS								
Personnel Services	429.500	4.963.000	423.500	171.000	512.500	266.500	1.932.000	8.698.000
Consultants	145.000	525.000	338.000	65.000	98.000	350.000	–	1.521.000
Operational Travel	60.000	600.000	120.000	10.000	50.000	30.000	100.000	970.000
Contracts (Research & Others)	–	201.000	35.000	15.000	–	2.099.500	45.000	2.395.500
Aerial Operations	–	5.945.000	–	–	–	–	–	5.945.000
Operating Costs	10.000	1.800.000	140.000	5.000	5.000	–	300.000	2.260.000
Larvicides	–	3.040.000	–	–	–	–	–	3.040.000
Supplies	10.000	300.000	110.000	10.000	–	25.000	100.000	555.000
Fellowships and Training	–	–	–	–	717.000	–	–	717.000
National Teams	–	500.000	455.000	–	–	–	–	955.000
Administrative Support Geneva	–	–	–	–	–	–	360.000	360.000
Statutory Meetings	300.000	–	–	–	–	–	–	300.000
Sub – Total	954.500	17.874.000	1.621.500	276.000	1.382.500	2.771.000	2.837.000	27.716.500
CAPITAL COSTS								
Office Furniture		10.000	2.500	2.500	3.000		7.000	25.000
Data Processing Equipment		10.000		15.000			5.000	30.000
Vehicles		300.000	70.000				30.000	400.000
Technical Equipment		125.000	10.000				15.000	150.000
Buildings		15.000						15.000
Sub – Total	0	460.000	82.500	17.500	3.000	0	57.000	620.000
TOTAL	954.500	18.334.000	1.704.000	293.500	1.385.500	2.771.000	2.894.000	28.336.500

TABLE 4
VECTOR CONTROL UNIT
(US \$)

Category of Expenditure	Grade	POSTS			PHASE III	PHASE IV		
		1992	1993	1994	Expenditure	Expenditure	Approved	Proposed
					1986/1991	1992	1993	1994
RECURRENT COSTS								
PERSONNEL SERVICES								
<u>OCP Staff</u>								
Chief VCU (1)	P6	1	1	1		140.000	143.000	
Scientists	P5/P4	9	8	8		952.000	1.008.000	
Technical Officers	P3/P1	8	5	6		447.500	579.000	
Administrative Assistants Clerk, Stenographers and other General Service Pers.	GS	361	110	110		2.200.000	2.475.000	
<u>National Staff</u>			223	210		669.000	735.000	
<u>Temporary Staff</u>						25.500	23.000	
Sub - Total		379	347	335	33.519.525	7.195.973	4.434.000	
Consultants					2.420.432	490.724	637.000	
Operational Travel					3.662.280	523.021	650.000	
Aerial Operations					31.346.875	6.583.449	5.950.000	
Contracts (Research & Others)					2.806.222	203.461	212.000	
National Teams					2.795.902	407.141	500.000	
Operating Costs					10.387.758	1.422.918	1.800.000	
Larvicides					33.882.623	4.453.435	3.690.000	
Supplies					1.822.308	328.050	300.000	
Sub - Total		379	347	335	89.124.400	14.412.199	13.739.000	
TOTAL		379	347	335	122.643.925	21.608.172	17.874.000	

(1) Chief VCU and one scientist under contract with "Institut Français de Recherche Scientifique pour le Développement en Coopération" (ORSTOM)

TABLE 5
EPIDEMIOLOGICAL EVALUATION
(US \$)

Category of Expenditure	Grade	POSTS			PHASE III	PHASE IV		
		1992	1993	1994	Expenditure	Expenditure	Approved	Proposed
					1986/1991	1992	1993	1994
RECURRENT COSTS								
PERSONNEL SERVICES								
Chief EPI	P.5	1	1	1			119.000	126.000
Medical Officer	P.5	1	1	—			119.000	—
Laboratory assistant/Nurses	G.S	19	15	8			300.000	180.000
Administrative assistant	G.S	1	1	1			20.000	22.500
Clerk and Typist	G.S	3	2	2			40.000	45.000
Temporary staff							20.000	50.000
Sub – Total		25	20	12	3.803.960	556.943	618.000	429.500
Consultants					689.095	282.808	231.000	308.000
United Nations Volunteer (1)							30000	30000
Operational Travel					614.258	82.365	150.000	120.000
Aerial Operations					12.669	—	—	—
Operating Costs					445.390	158.137	140.000	140.000
Supplies					497.264	130.360	110.000	110.000
Contracts (Others)					35.000	—	50.000	35.000
National Teams					522.345	416.153	350.000	455.000
Sub – Total					2.816.021	1.069.823	1.061.000	1.198.000
TOTAL		25	20	12	6.619.981	1.626.766	1.679.000	1.621.500

(1) Guinée-Bissau (épidémiology)

TABLE 6
 BIostatistics and Information Systems
 (US \$)

Category of Expenditure	Grade	POSTS			PHASE III	PHASE IV		
		1992	1993	1994	Expenditure	Expenditure	Approved	Proposed
		1986/1991	1992	1993	1994			
RECURRENT COSTS								
PERSONNEL SERVICES								
Statistician analyst	P.4	1	1	1			119.000	126.000
Programmer Assistant	G.S	1	1	1			20.000	22.500
Administrative Assistant	G.S	1	1	1			20.000	22.500
Temporary Assistance							2.500	—
Sub – Total		3	3	3	656.772	113.689	161.500	171.000
Consultants					44.599	61.673	70.000	65.000
Operational Travel					67.537	10.912	12.500	10.000
Contracts (Others)					120.969	30.000	20.000	15.000
Operating Costs					9.089	2.789	5.000	5.000
Supplies					43.778	14.279	10.000	10.000
Sub – Total					285.972	119.653	117.500	105.000
TOTAL		3	3	3	942.744	233.342	279.000	276.000

TABLE 7
DEVOLUTION
(US \$)

Category of Expenditure	Grade	POSTS			PHASE IV		
		1992	1993	1994	Expenditure	Approved	Proposed
		1992	1993	1994	1992	1993	1994
RECURRENT COSTS							
PERSONNEL SERVICES							
<u>OCP Staff</u>							
Chief Devolution	P.5	1	1	1	119.000	126.000	
Medical Officer	P.5	1	1	-	119.000	-	
Scientist	P.4	1	1	1	119.000	126.000	
Agro-économist	P.4	1	-	-	-	-	
Scientists	P.3	-	2	2	179.000	193.000	
Lab. Assistant	G.S	-	-	1	-	22500	
Administrative Assistant and Clerk Stenographer	G.S	1	2	2	40.000	45.000	
Sub - Total		5	7	7	502.980	576.000	
Consultants					130.664	399.000	
Operational Travel					30.059	30.000	
Operating Costs					3.011	5.000	
Contracts (Others)					-	25.000	
Fellowships and Training					570.337	403.000	
Sub - Total					734.071	862.000	
TOTAL		5	7	7	1.237.051	1.438.000	

TABLE 8
CHEMOTHERAPY PROJECT (MACROFIL)
(US \$)

Category of Expenditure	Grade	POSTS			PHASE III	PHASE IV		
		1992	1993	1994	Expenditure	Expenditure	Approved	Proposed
					1986/1991	1992	1993	1994
RECURRENT COSTS								
PERSONNEL SERVICES								
Scientist	P.5	1	1	1		165.000	170.000	
Secretary	G.S	1	1	1		95.000	96.500	
Sub – Total		2	2	2	925.792	209.373	266.500	
Consultants/Temporary advisers					543.181	246.241	384.000	
Operational travel					91.999	26.265	28.000	
Research (Other)					9.782.063	1.650.448	2.982.000	
Other Contractual Services					109.924	–	–	
Operating Costs					6.905	–	–	
Supplies					46.161	23.338	25.000	
Meetings(1)					220.417			
Sub – Total					10.800.650	1.946.292	3.419.000	
TOTAL		2	2	2	11.726.442	2.155.665	2.771.000	

(1) Costs of meetings are included under "Consultants, temporary advisers"

TABLE 9
OFFICE OF THE DIRECTOR
(US \$)

Category of Expenditure	Grade	POSTS			PHASE III	PHASE IV		
		1992	1993	1994	Expenditure	Expenditure	Approved	Proposed
					1986/1991	1992	1993	1994
RECURRENT COSTS								
PERSONNEL SERVICES OCP staff								
Programme Director	D.2	1	1	1			131.500	143.000
Scientist (Geneva)	P.5	1	-	-			-	-
Administrative Officer	P.3	1	1	1			89.500	96.500
Administrative Assistant	G.S	2	2	2			40.000	45.000
Secretary Geneva	G.S	1	1	1			95.000	96.500
Clerk Stenographers	G.S	2	2	2			40.000	45.000
Driver	G.S	1	-	-			-	-
National Staff			1	1			3.000	3.500
Sub - Total		9	8	8	4.034.011	571.662	399.000	429.500
Consultants					582.398	58.894	80.000	145.000
Operational Travel					568.879	54.619	75.000	60.000
Contracts (Other)					66.999	-	-	-
Operating Costs					64.765	12.378	10.000	10.000
Supplies					88.434	45.896	15.000	10.000
Fellowships and Training					1.692.907	-	-	-
Sub - Total					3.064.382	171.787	180.000	225.000
TOTAL		9	8	8	7.098.393	743.449	579.000	654.500

TABLE 10
ADMINISTRATION AND SUPPORT SERVICES
(US \$)

Category of Expenditure	Grade	POSTS			PHASE III	PHASE IV		
		1992	1993	1994	Expenditure	Expenditure	Approved	Proposed
					1986/1991	1992	1993	1994
RECURRENT COSTS								
PERSONNEL SERVICES								
<u>OCP Staff</u>								
Chief Administration & Management	P.6	1	1	1		131.500	143.000	
Budget and Finance Officer	P.4	1	1	1		119.000	126.000	
Transportation & Commi Officer	P.4	1	1	1		119.000	126.000	
Supplies and Services Officer	P.3	—	1	1		89.500	96.500	
Finance Officer	P.3	1	1	1		89.500	96.500	
Personnel Officer	P.3	1	1	1		89.500	96.500	
Administrative and Technical Assistants	G.S	14	14	13		280.000	292.500	
Clerks / Typists & storekeepers	G.S	45	38	37		760.000	832.500	
<u>National Staff</u>								
Drivers, Messengers and Labourers	G.S	26	33	31		99.000	108.500	
Temporary Staff						15.000	14.000	
Sub - Total		90	91	87	10.075.743	1.955.019	1.792.000	1.932.000
Consultants					235.421	66.817	10.000	—
Operational Travel					665.697	95.860	100.000	100.000
Contracts (Others)					124.584	42.403	45.000	45.000
Operating Costs					2.036.351	364.908	300.000	300.000
Supplies					738.153	97.237	100.000	100.000
Sub - Total					3.800.206	667.225	555.000	545.000
TOTAL		90	91	87	13.875.949	2.622.244	2.347.000	2.477.000

TABLE 11
 ADMINISTRATIVE SUPPORT GENEVE
 (US \$)

	PHASE III	P H A S E I V		
	Expenditure 1986/1991	Expenditure 1992	Approved 1993	Proposed 1994
Clerical Assistance Supply, Finance, Personnel	1.415.551	345.420	310.000	310.000
Operating Costs	194.182	33.000	35.000	35.000
Supplies	93.284	20.157	15.000	15.000
TOTAL	1.703.017	398.577	360.000	360.000

ADMINISTRATIVE COSTS – CONSOLIDATED TABLE
(US \$)

Category of Expenditure	Grade	POSTS			PHASE III	PHASE IV		
		1992	1993	1994	Expenditure	Expenditure	Approved	Proposed
					1986/1991	1992	1993	1994
RECURRENT COSTS								
PERSONNEL SERVICES								
<u>OCP Staff</u>								
Programme Director	D.2	1	1	1			131.500	143.000
Chief Administration & Management	P.6	1	1	1			131.500	143.000
Scientist Geneva	P.5	1					–	–
Budget & Finance & Transport Officers	P.4	2	2	2			238.000	252.000
Finance & Supply & Tech Officers	P.3	3	3	3			268.500	289.500
Personnel Officer	P.3	1	1	1			89.500	96.500
Administrative & Technical Assistant	G.S	16	16	15			320.000	337.500
Secretary Geneva	G.S	1	1	1			95.000	96.500
Clerk Stenographers	G.S	2	2	2			40.000	45.000
Clerk, Typist/Storekeepers	G.S	45	38	37			760.000	832.500
Drivers, Messengers & Labourers	G.S	27					–	–
Administrative support Costs Geneva							360.000	360.000
National Staff			34	32			102.000	112.000
Temporary Staff							15.000	14.000
Sub – Total		100	99	95	15.402.211	2.526.681	2.551.000	2.721.500
Consultants					817.819	125.711	90.000	145.000
Operational Travel					1.234.576	150.479	175.000	160.000
Contracts (Others)					191.583	42.403	45.000	45.000
Operating Costs					2.134.116	377.286	310.000	310.000
Supplies					844.355	143.133	115.000	110.000
Fellowships and Training					1.692.907	–	–	–
Sub – Total					6.915.356	839.012	735.000	770.000
TOTAL		100	99	95	22.317.567	3.365.693	3.286.000	3.491.500

TABLE 13
STATUTORY MEETINGS
(US \$)

Category of Expenditure	PHASE III	P H A S E I V		
	Expenditure	Expenditure	Approved	Proposed
	1986/1991	1992	1993	1994
RECURRENT COSTS				
PERSONNEL SERVICES				
Temporary Assistance			45.000	40.000
Sub - Total	214.099	24.135	45.000	40.000
Cosultants/Temporary Advisers	648.847	110.586	145.000	135.000
Operational travel	629.137	89.103	115.000	110.000
Operating Costs	32.274	13.672	13.000	10.000
Contracts/Translation	19.770	883	5.000	5.000
Supplies	206.872			
Sub - Total	1.536.900	214.244	278.000	260.000
TOTAL	1.750.999	238.379	323.000	300.000

TABLE 14
CAPITAL COSTS
(US \$)

	PHASE III	P H A S E I V		
	Expenditure	Expenditure	Approved	Proposed
	1986/1991	1992	1993	1994
Office Furniture (1)	302.377	53.277	25.000	25.000
Data Processing equipment (1)	168.415	65.751	75.000	90.000
Equipment	2.184.433	151.570	152.000	150.000
Vehicles	3.120.823	565.988	620.000	400.000
Buildings	691.174	15.966	10.000	15.000
Total	6.467.222	852.552	882.000	620.000

(1) During 1986 to 1988 the acquisition of data processing equipment were charged to office Furniture.

TABLE 15
BREAKDOWN OF CAPITAL COSTS TO UNITS
(US \$)

	Equipment			Vehicles	buildings	TOTAL
	Office Furniture	Data Processing	Technical			
Vector Control	10.000	10.000	125.000	300.000	15.000	460.000
Epidemiological Evaluation	2.500		10.000	70.000		82.500
Biostatistics and Information Systems	2.500	15.000				17.500
Devolution	3.000					3.000
Office of Director						
Administration and Support Service	7.000	5.000	15.000	30.000		57.000
TOTAL	25.000	30.000	150.000	400.000	15.000	620.000



Record Removal Notice

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Context for the fourth Financial Phase (1992-1997):
bringing the Programme to a successful conclusion

1. Main features of the strategy and operations planned for the fourth Financial Phase conducive to bringing the Programme to a successful end

1.1 The Programme Director's proposal for the Plan of Operations for the fourth Financial Phase (document JPC12.9) sets forth a number of operational principles and expected achievements, the impact of which will lead OCP to its final stage: phasing out the Programme with the assurance that its accomplishments will be maintained.

1.2 From the overall strategic point of view, operations will adhere to the lines laid down in the Long-Term-Strategy, thus consolidating the results obtained during the third Financial Phase. This applies in particular to vector control which, for all intents and purposes, will have ceased early in the Phase throughout the Original OCP area, thereby completing ahead of time the twenty year programme agreed upon in 1974. The subsequently approved control operations in the Extension areas, implemented during the third Financial Phase, will continue unaltered throughout the fourth Phase.

1.3 Therefore, at the end of the 1992-1997 period, vector control will be confined to parts of the Extension areas where larviciding will already have reduced considerably the human reservoir of the parasite. In other words, the epidemiological situation in 1997 will be such as to allow for a definite phasing-out of vector control.

1.4 Maintaining the achievements of the Programme will depend upon the extent to which the Participating Countries will be able to identify and control recrudescence. Consequently, preparing for, or implementing, the process of devolution will be a critical issue and a major preoccupation of all parties of the Programme throughout the 1992-1997 period. The role of OCP will be to provide technical support to the Participating Countries in respect to onchocerciasis surveillance and control, and together with WHO and the other sponsoring agencies, to ensure that such activities are firmly anchored in the national health systems of the countries concerned.

2. Phasing-out the Programme

2.1 In the preceding section a brief account has been given of the salient features of the Plan of Operations for the fourth Phase which, taken together, set the scene for winding down the Programme during the post 1997 period.

2.2 The preparation of timeframes for OCP operations and their cessation has, over the past years, been guided by the duration of vector-control believed to be required to ensure virtual elimination of the human parasite reservoir. This period has recently been estimated to be no longer than 14 years -- the maximum lifespan of the onchocercal adult worm-- according to predictions made by the OCP mathematical model.

2.3 However the experience of Programme operations to date indicates the duration of larviciding necessary to eliminate the human reservoir of O. volvulus is in general two to three years less than the maximum of 14 years predicted by the model. As a matter of fact, it has been necessary to continue larviciding for 14 years only in the periphery of the reinvaded zones of the original area. It is worth noting in this regard, that the far western extension area in question has never been exposed to reinvasion.

2.4 Furthermore, the probability exists that the added effect of larviciding and community-wide ivermectin distribution when carried out simultaneously could shorten the required duration of larviciding. Recent observations made in the Western Extension area suggest that this may be the case. (a sentence needed explaining these observations)

2.5 During the phasing-out period (beginning 1998) vector control will be rapidly discontinued and we expect that OCP operations would cease by the end of the current decade. This is the most likely scenario and costs for the phasing-down period would not exceed US \$72 million. (This figure needs to be "annualized" by saying something like declining from US \$27 million in 1997 to \$X million in 1998, \$Y million in 1999, and \$Z million in 2000.) Under the most pessimistic scenario, which is highly unlikely, and which would require larviciding for a full 14 years, Programme operations would continue in limited areas until 2002.

2.6 The search for a macrofilaricide applicable on a large scale under field conditions will continue unabated during the fourth Financial Phase and even into the "phasing-out" period, if necessary. Should such a macrofilaricide become available before the cessation of Programme operations, the entire strategy and planned operations would need to be reconsidered and probably altered radically substituting drug treatment for vector control. It is probable that the availability of a macrofilaricide by 1997 would significantly reduce costs below the estimate indicated above.

2.7 During the "phasing out" period the mechanism for inter-country collaboration and coordination during the post-OCP era will be put into place and gradually assume certain functions previously carried out by the Programme.

3. Impact and results of OCP operation when the Programme comes to an end.

3.1 By conducting OCP operations until the end of the "phasing out" period, the Programme will have attained its objective: "to eliminate onchocerciasis as a disease of public health importance and as an obstacle to socioeconomic development throughout the Programme area and for the Participating Countries to be able to maintain this achievement".

3.2 This means in more specific terms, that by that time probably 40-50 million people in West Africa will no longer live under the threat of onchocercal infection and its serious ocular manifestations.

3.3 On the development side, more than 25 million hectares of fertile, riverain land, previously deserted due to fear of onchocercal infection, will have become available for cultivation, enough to feed ca 17 million people. This land has the potential of contributing importantly to poverty-alleviation.

3.4 It is worth stressing that these results will be obtained without any ecological damage in spite of continuing aerial larviciding over extended periods.

3.5 When the Programme ceases operations, it will have made a substantial contribution to manpower development in West Africa. Close to 1000 Africans will have worked with OCP and thereby acquired considerable experience in technical disciplines as well as in the field of management. To this should be added the 400 to 500 fellows who have received OCP grants for graduate and post-graduate studies in disciplines connected with onchocerciasis control.

3.6 Eventually, also, it can be expected that the devolution process by its very nature will contribute to and catalyze the development of public health systems in the Participating Countries with the support of all parties involved.