

**DETAILED WORK PLANS, 2002-2003**

The Country, Regional Office/ICP (ICP-I) and Supplementary Inter-country Programme (ICP-II) Work Plans, 2002 -2003 have been prepared through ongoing consultations among national counterparts, the WHO Country Office, and Regional Office. The Work Plans have been prepared within the context of an integrated programme budget reflecting "One WHO". To maximize the participation and input of Member Countries in the formulation of the Supplementary Inter-country Programme, the Regional Director established a high-level task force (HL TF). The Task Force identified technical content areas, assigned tentative proportion of budgetary allocations and recommended to the Regional Director a collaboratively prepared ICP-II work plan for 2002 - 2003.

In accordance with the decision of the 51st session of the Regional Committee (1998), CCPDM assumed the responsibility for reviewing and noting the country and ICP-II detailed plans of action (work plans). The 36th meeting of CCPDM (1999), recommended that the detailed work plans for the Regional Office/Inter-country Programme (ICP-I) also be submitted to CCPDM, as noted by the 52nd session of the Regional Committee in 1999.

Accordingly, the Country, Regional Office/ICP and Supplementary Inter-country Programme (ICP-II) Work Plans for 2002 -2003 were submitted to the 38th meeting of CCPDM for its review and noting. The observations and recommendations of the 38th CCPDM are now placed before the Regional Committee for its consideration.

The Country, Regional Office/ICP (ICP-I) and Supplementary Intercountry Programme (ICP-II) Work Plans, 2002 -2003 have been prepared within the context of an integrated programme budget reflecting "One WHO." The logic, underlying principles, general content and format of the 2002 -2003 work plans are similar to those of the current biennium. The major difference between the current biennium and 2002 -2003 is a closer linkage between Country, Regional and Headquarters "Work Plans" with each level contributing to a set of global expected results which WHO as a single organization is committed.

Recognizing the interdependence of the different levels of WHO, the Country, Regional Office/ICP, and ICP- II "Work Plans" were formulated with ongoing consultations among national counterparts, the WHO Country Office, and the Regional Office. These consultations helped to ensure that the "Work Plans" were complementary, mutually supportive and avoided unnecessary duplication.

In formulating ICP-II work plans, an approach unique to SEAR was adopted to maximize the participation and input of Member Countries. At the 53rd session of the Regional Committee in September 2000, the Regional Director announced the establishment of a high-level task force (HL TF) to advise him on strengthening intercountry collaboration during 2002-2003.

Over a period of seven months, HL TF identified 14 technical content areas for developing ICP-II programmes to be implemented during the biennium 2002-2003 and assigned a tentative proportion of the budgetary allocation to each area. Following a process of intensive consultation between the countries, WHO Country Offices and the Regional Office, the Task Force reviewed and recommended to the Regional Director a collaboratively prepared ICP-II detailed work plan for 2002 -2003.

In accordance with the decision of the 51st session of the WHO Regional Committee for South-East Asia (1998), CCPDM assumed the work of the Sub-committee on Programme Budget, which includes the review and noting of the country and ICP-II detailed plans of action (work plans) and the submission of a report through the Regional Director for discussion at the Regional Committee. The 36th meeting of CCPDM, held in 1999, recommended that the detailed work plans for the Regional Office/Intercountry Programme (ICP-I) also be submitted to CCPDM for its review and noting. This was also further noted by the 52nd session of the Regional Committee in 1999.

The 38th CCPDM held at Yangon from 30 August-2 September 2001, reviewed the detailed work plans for Country, ICP-I and ICP-II for the biennium 2002-2003. The CCPDM has made the following observations and recommendations.

- The Committee reviewed and noted the draft work plans for the RO/ICP as well as country programmes.
- The Committee noted that for the first time, work plans for RO/ICP provided a clearer picture of the activities of the Regional Office. The increased transparency was appreciated.
- The Committee appreciated the Regional Office's efforts in presenting the work plans for supplementary intercountry programme (ICP-II) in accordance with the recommendations of the High Level Task Force for Intercountry Cooperation. It was favourably noted that minimum budget was allocated for supplies, fellowships and short-term staff.

- The Committee suggested that a summary table on the same lines as that of ICP-II be included for ICP-I Work Plans. This should also highlight the category of expenditure e.g. APW, STC, S&E, etc. The cost for Long-term Staff should also be added to the individual work plans.
- The Committee noted that the work plans reflected clear linkages with global expected results.
- The Committee noted that the SEAR Health Ministers at their meeting in August 2001 had identified areas for inclusion in the Organization-wide priorities for the 2004-2005 biennium. In accordance with resolution WHA54.1, these inputs would be conveyed to the Director-General for inclusion in the General Programme of Work.

The CCPDM recommended that:

1. The draft work plans should be presented to the 54th session of the Regional Committee for noting.
2. While finalizing the work plans, summary tables for ICP-I work plans should also be provided, identifying categories of expenditure.
3. Implementation targets for the 2002-2003 biennium should be set at 85 per cent by 31 December of the first year, and 100 per cent by 30 June of the second year.
4. The implementation of the revised targets at the country and regional levels should continue to be closely monitored.

### **Proposed Action**

The Regional Committee is requested to note the work plans for 2002-2003.