

EXECUTIVE DIRECTION

1.1 EXECUTIVE MANAGEMENT (EXM)

Leading the Pan American Sanitary Bureau to provide relevant, efficient, and creative technical cooperation in health in support of Member States. Includes legal counsel and internal audit.

ISSUES AND CHALLENGES

- > Evolving health profiles in the Americas with changing burdens of disease, persistent or increasing inequities, and the challenge of new and emerging disease patterns.
- > Increasingly complex political, economic, and social environments, with many actors in health, both nationally and regionally.
- > Ensure effective and creative implementation of the Strategic Plan 2003-2007 to address priority needs of Member States while seeking greater equity in health through solidarity and health for all.
- > Provide optimal support for the work of the Bureau through sound management, based on adequate information and knowledge and with improved efficiency.
- > Provide legal services and advice to all elements of the Organization, while protecting the Organization and facilitating its work in a complex international environment.

AREA OF WORK GOAL/AREA OF WORK OBJECTIVE(S)

AREA OF WORK GOAL

Health of all peoples of the Americas would be improved in the most equitable manner possible and in the context of global initiatives.

AREA OF WORK OBJECTIVE(S)

Lead, inspire, and direct all staff and offices of PAHO to work as one team with one goal, in order to respond to the national priorities and to the mandates of the Governing Bodies of PAHO and WHO.

STRATEGIC APPROACH

- > Implement the Strategic Plan 2003-2007 and other mandates of the Governing Bodies, while addressing the Millennium Development Goals and other major global and regional initiatives.
- > Provide leadership and direction for all staff in all offices to insure integrity, excellence, efficiency, and the highest level of performance.
- > Ensure that the technical cooperation of PAHO serves the needs and interests of the Member States and is provided in an integrated and coherent manner.
- > Ensure sound financial management and adherence to all rules and regulations of the Organization.
- > Protect the legal status and interests of PAHO within both the Inter-American and United Nations systems.
- > Establish and operate the full administrative program for PAHO and the Regional Office of WHO, producing maximum economy and efficiency in Headquarters and all Field Offices and Centers.

EXPECTED RESULTS**INDICATORS**

1. The Bureau's work complies with all mandates of the Governing Bodies.	<ul style="list-style-type: none"> Governing Bodies record satisfaction with results of assessments of compliance with mandates.
2. Internal Audit and legal processes of PAHO remain sound.	<ul style="list-style-type: none"> All recommendations of internal audits acted upon, All agreements signed on behalf of the organization executed in accordance with PAHO's policies, rules and regulations; and successful resolution of 90% of all cases involving the Organization before international or national tribunals.
3. Relations with Member States are managed successfully.	<ul style="list-style-type: none"> Senior government authorities express satisfaction with PAHO.
4. Available information better meets needs of internal and external clients.	<ul style="list-style-type: none"> Increased use of intranet and internet to share knowledge among stakeholders and greater satisfaction among internal and external users of information systems.
5. Technical cooperation activities of the Bureau address Member States' priorities in a coherent, integrated, and effective manner.	<ul style="list-style-type: none"> More cross-Organizational work in the development of the program budget. New concept of "regional" program operationalized in at least 3 topic areas.
6. PAHO staff is aware of the direction of the Organization and satisfied with the support received from senior management.	<ul style="list-style-type: none"> Staff complaints are resolved and few staff bring action against the Organization. Vision, mission and values drive the work of the Organization and current priorities of the Director known by staff.

RESOURCES (US\$)

		Regular budget	Other sources	All funds
Total 2002-2003		5,370,800	418,200	5,789,000
Total 2004-2005		5,264,500	418,200	5,682,700
Percentage of estimated expenditure	Country	-	-	-
	Inter-country	-	-	-
	Regional	100%	100%	100%

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1.2 PROGRAM DEVELOPMENT AND MANAGEMENT (GPD)

Coordinating and defining the corporate processes for planning, programming, monitoring, and evaluating technical cooperation with emphasis on results-based management.

ISSUES AND CHALLENGES

- > It is important that the Secretariat addresses in its policies the constantly changing environment and the impact of macrodeterminants of health and development. These policies must also reflect and articulate the global mandates such as the WHO corporate strategy and the Millennium Development Goals.
- > PAHO's institutional development within the United Nations and Inter-American systems is a requisite for increasing the effectiveness of its cooperation with Member States. It must be complemented by the Organizational development thrusts identified in the Strategic Plan (SP) 2003-2007.
- > As 2004-2005 will be the first complete biennium within the SP period, it will be important to monitor progress towards the achievement of the objectives defined by the SP and *Official Document 307*.
- > Since this will also be the Secretariat's first biennium under a new administration, it will be important to monitor the transformation process in order to make any necessary realignments in a timely fashion.
- > The culture of and capacity for evaluation is limited, and PAHO's pioneering efforts in results-based management must now be enhanced by increasing the organizational learning from more in-depth evaluations.
- > Project management in countries and within the Secretariat is fragmented and varies in quality. It is also burdened by different monitoring and reporting approaches demanded by different donors. This is aggravated by the lack of effective, routine use of the AMPES/OMIS/FMIS systems for project management.

AREA OF WORK GOAL/AREA OF WORK OBJECTIVE(S)

AREA OF WORK GOAL

Member States and external partners satisfied that the regional priorities are being effectively and efficiently addressed by PASB's technical cooperation.

AREA OF WORK OBJECTIVE(S)

Improved articulation of PAHO's policy-making and implementation and institutional development with relevant global and regional fora.

STRATEGIC APPROACH

- > Promoting the institutional development of PAHO within the framework of the United Nations and Inter-American systems, through an increased understanding of this process by managers and staff.

- > Mainstreaming of PAHO's corporate policies related to poverty, gender, ethnicity, and globalization throughout the Organization and in its work with Member States.
- > Adapting to PAHO's context of best practices in policy and project planning, management, and evaluation.
- > Building capacity in countries as well as in the Secretariat for policy analysis and development and for project management.
- > Maximizing the intranet for capacity-building and for sharing experiences in the areas of policy analysis, planning, and evaluation.
- > Integrating all monitoring and reporting needs into the AMPES/OMIS/FMIS system.

EXPECTED RESULTS

INDICATORS

1. PAHO corporate policies developed taking into consideration the global directions.

- Strategic analyses conducted in support of formulation of PAHO corporate policies.
- Select PAHO corporate policies developed in response to current or anticipated trends, mainstreamed at all levels and evaluated annually.
- Increased articulation of policy and planning with the global level and among Regions.

2. PASB institutional development promoted and supported.

- Specific objectives and targets of PASB institutional development defined, and action research and/or interventions executed annually.
- Reports on institutional development submitted annually to managers.

3. Programming, monitoring, and evaluation coordinated.

- Annual process for BPB management and evaluation coordinated and relevant reports disseminated to the Executive Management and staff.
- Field and HQ staff trained to use AMPES process and instruments for more effective project management.
- Key reports disseminated by deadlines: 2004 and 2005 Annual Reports of the Director; BPB 2002-2003 evaluation report to EC and report on AMRO contribution to Global Expected Results in 2004.
- AMPES/OMIS modified to become more user friendly, to address WHO reporting needs and to facilitate the SP monitoring.
- BPB 2006-2007 proposal submitted to the Governing Bodies in 2005.
- PAHO participation in the global planning process, including the preparation of the GPW and the BPB 2006-2007, monitored and coordinated.

<p>4. Program-budget managed in a timely, informed manner.</p>	<ul style="list-style-type: none"> • 2004-2005 program-budgets managed within the authorized appropriation and allocation levels. • Required budgetary information and reports submitted to Governing Bodies and Executive Management.
<p>5. Key elements provided for capacity building on project cycle management.</p>	<ul style="list-style-type: none"> • Guidelines, manuals, and toolkits for development and management of the project cycle widely disseminated in countries and the Secretariat. • Selected country and Secretariat staff trained on project development and management. • Information System modules for registration, review, monitoring, and evaluation of EB projects designed, and installed, and staff trained in HQ and in the field.
<p>6. Support to countries and the Secretariat for project preparation.</p>	<ul style="list-style-type: none"> • 80% of country and Secretariat requests for TC in project identification and design addressed. • 80% of country requests for TC in investment projects, identification and planning addressed. • All required projects reviewed through a streamlined multidisciplinary Project Review Process.
<p>7. EB project monitoring and evaluation in progress.</p>	<ul style="list-style-type: none"> • Annual reports for selected EB projects each year submitted to Executive Management. • Progress reports submitted to donors as scheduled for each project. • Annual evaluation of selected EB projects according to respective agreements.
<p>8. Capacity building in the area of evaluation.</p>	<ul style="list-style-type: none"> • Evaluation tools and methodologies adapted and disseminated. • Country and PASB staff trained to conduct or manage evaluations. • Evaluation design and results shared by way of Intranet and Internet.
<p>9. Evaluations conducted.</p>	<ul style="list-style-type: none"> • Regional and country evaluation of TC programs, projects, themes, management, and effectiveness executed biennially. • Preliminary results of the Strategic Plan mid-term evaluation discussed with the Executive Management.

RESOURCES (US\$)

		Regular budget	Other sources	All funds
Total 2002-2003		2,386,000	155,000	2,541,000
Total 2004-2005		2,294,000	155,000	2,449,000
Percentage of estimated expenditure	Country	-	-	-
	Intercountry	100%	100%	100%
	Regional	-	-	-

EXECUTIVE DIRECTION

1.3 STAFF DEVELOPMENT (SDP)

Fostering the development of a creative, competent, and committed workforce to maximize their potential in providing the highest level of technical cooperation to Member States.

ISSUES AND CHALLENGES

- > Providing opportunities for staff to be updated in the competencies needed in a time of rapid change and turbulent external environment where the nature of technical cooperation and technology are continuously being redefined.
- > Enabling staff in different locations to adjust and adapt successfully to the new PAHO structure, new culture, and way of working in the Organization.
- > Staff work in a fast-paced environment and need to be supported to become part of a continuous learning community.
- > Continuously updating staff in the latest technology and tools so that they work more efficiently.
- > Successfully incorporating new staff into the Organization at a time when a high number of staff are retiring.

AREA OF WORK GOAL/AREA OF WORK OBJECTIVE(S)

AREA OF WORK GOAL

Productive, creative and committed workforce maximizes their potential and cooperates effectively with national and international partners in accomplishing the mission of the Organization.

AREA OF WORK OBJECTIVE(S)

Competencies of PAHO's workforce enhanced and advantage taken of full potential of individuals and teams.

STRATEGIC APPROACH

- > Consistent and fair allocation of staff development resources.
- > Working collaboratively at all levels of the Organization in identifying and developing competencies needed to achieve the Strategic Plan.
- > Use a variety of learning methodologies to meet the needs of staff throughout the Region.
- > Application of best practices in learning methodologies and learning delivery.
- > Partner with WHO and other international organizations and agencies to provide optimum opportunities for learning and development in both agencies.
- > Ensure accessibility of information and learning opportunities via the Intranet.

EXPECTED RESULTS**INDICATORS**

1. Staff development policies formulated and executed.	<ul style="list-style-type: none"> • Policies, including those of the rewards program, revised or formulated based on approved recommendations of workgroup. • Rewards program executed annually.
2. Competencies enhanced.	<ul style="list-style-type: none"> • Staff at all levels of the Secretariat trained/coached in areas of competence pertinent to their work objectives and surveyed managers report improvements.
3. New staff oriented to function in PAHO's environment on a timely basis.	<ul style="list-style-type: none"> • Program of orientation revised, related information updated and managers briefed accordingly. • 80% of new staff have advanced orientation within 2 years of recruitment.
4. Collaboration and cooperation in work environment supported.	<ul style="list-style-type: none"> • Teamwork in PASB defined and staff trained and supported to use teamwork modalities to achieve the project/unit objectives.

RESOURCES (US\$)

		Regular budget	Other sources	All funds
Total 2002-2003		1,583,300	2,400	1,585,700
Total 2004-2005		1,848,500	2,400	1,850,900
Percentage of estimated expenditure	Country	-	-	-
	Intercountry	100%	100%	100%
	Regional	-	-	-