

ADMINISTRATIVE SUPPORT

9.1 HUMAN RESOURCES MANAGEMENT (HRM)

Managing the PAHO workforce to maximize its ability to carry out the programs and activities of the Organization to ensure technical excellence. Developing and maintaining the necessary competencies for ensuring that staff are fully equipped to design, implement and support technical cooperation programs at country and regional levels.

ISSUES AND CHALLENGES

- > The restructuring of PAHO into a more dynamic team oriented and country focused Organization.
- > The ageing PAHO staff population and the loss of corporate knowledge that this may engender.
- > The diverse contractual mechanisms that are being used from one country to another and the need to streamline and standardize them to have a more consistent approach.
- > Human Resources systems that are not properly linked to other corporate systems creating redundancy while increasing possible errors in information.
- > Expanding the advertising of professional posts in order to reach a wider audience to enhance the likelihood of recruiting the best possible candidates.
- > The difficulty that international staff face when relocating and providing useful and timely information about the local living area, housing, schools, services, etc.

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

AREA OF WORK GOAL

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

AREA OF WORK OBJECTIVE(S)

Human resources management services provided to all PAHO offices, in an efficient and timely manner while ensuring compliance with established manuals, rules and procedures.

STRATEGIC APPROACH

- > Develop policies and practices for the consistent application of rules and procedures.
- > Interact with staff members at all levels to provide sound human resources services.
- > Interpret the rules and regulations in a consistent, predictable and objective manner to take into account the interests and needs of the Organization and staff members.

EXPECTED RESULTS**INDICATORS**

1. Good human resources practices are implemented throughout PAHO.	<ul style="list-style-type: none"> Human resource management policies are revised and updated continuously to meet changing circumstances. All queries and issues of individuals and managers responded to and resolved within established timeframe standards.
2. Staff with the necessary skills and competencies are recruited for the work of the Organization on a timely basis.	<ul style="list-style-type: none"> All vacancies filled within no more than six months after issuance of public vacancy notice, employing strategies to ensure to promote gender and geographic balance in the Secretariat.
3. Staff facilitated to work effectively towards the mission of the Organization.	<ul style="list-style-type: none"> All staff would have benefited from periodic consultative evaluation of their performance, in accordance with the staff rules and required interventions for improvement of effectiveness initiated.
4. Health of staff monitored to ensure that individuals are physically fit and able to carry out their assigned duties and responsibilities.	<ul style="list-style-type: none"> All staff would have had periodic medical examinations, in accordance with the rules, and basic urgent or preventive health care and travel advice provided to staff at Headquarters.
5. Staff are physically fit and able to carry out their assigned duties and responsibilities.	<ul style="list-style-type: none"> Basic health care, vaccinations, periodic medical examinations and travel advice are given to staff.

RESOURCES (US\$)

		Regular budget	Other sources	All funds
Total 2002-2003		5,207,500	1,084,100	6,291,600
Total 2004-2005		5,264,400	1,084,200	6,348,600
Percentage of estimated expenditure	Country	-	-	-
	Intercountry	-	-	-
	Regional	100%	100%	100%

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9.2 SUPPORT SERVICES AND PROCUREMENT (SUP)

Managing general support services. Providing a safe and secure office environment for all PAHO staff. Supporting countries in the procurement of essential drugs, vaccines and medical supplies and equipment.

ISSUES AND CHALLENGES

- > Timely receipt of information on proposed purchases, specific orders and transfer of money for the purchases is essential to adequately support Member States.
- > Delays in the approval of immunization campaigns or national budgets can hamper the GSP procurement section and often results in unnecessary financial expenses and other negative impacts.
- > The continuing flat budgetary levels place a strain on GSP to deliver desired and expected services at the same levels when more funds were available in the past.
- > Increasing world tensions bring new demands for higher security levels at Headquarters and the PAHO field offices. The need for additional and costly security measures is another drain on PAHO financial resources.

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

AREA OF WORK GOAL

The Organization successfully delivers its program of work and contributes to national and goal objectives for technical cooperation.

AREA OF WORK OBJECTIVE(S)

The Secretariat responds effectively and efficiently to changing demands in technical cooperation in the areas of procurement and other services.

STRATEGIC APPROACH

- > Using various methods of communications such as meetings (including subregional), e-mails, and others, work with PAHO HQ area administrators and field offices through PWRs and administrators to improve existing services and develop alternative procedures and practices to deliver high level GSP support services to all consumers.
- > Maintain a continuing dialogue with HQ administrators and field offices through PWRs and administrators regarding security of staff within the office environment. Travel as necessary to field offices to ascertain conditions in person.
- > Promote an exchange of views and needs through frequent meetings, e-mails and other means between GSP/Procurement and HQ and field consumers to ensure that procurement services are provided at the highest quality level possible.

EXPECTED RESULTS**INDICATORS**

1. GSP/Procurement provides procurement services in an efficient and timely manner.	<ul style="list-style-type: none"> • Goods and services obtained at lowest cost consistent with technical requirements, quality and time frame. • Quality of procurement improved by minimizing errors/omissions in purchase requests through increased training of HQ and field staff.
2. GSP/Translations provides the translation services in a timely manner at the lowest possible cost for the Organization.	<ul style="list-style-type: none"> • Document translation deadlines are met for Governing Body and other meetings. • Maintain lowest cost per word for translations through use of machine translation system. • Maintain and improve functionality of machine translation system used at PAHO Headquarters and promote purchase of software licenses by potential outside users.
3. GSP/Office Services provides safe and secure environment and logistical services at PAHO HQ and to the field offices in a timely and cost-effective manner.	<ul style="list-style-type: none"> • Security-related issues analyzed and recommendations promptly made to PAHO Director and to the Director for Administration. • UNSECOORD phase alerts communicated immediately to PAHO staff in Washington and the field. • Security services provided at Headquarters including 24 hours, seven days a week, building guard services with coordination and technical advice for field offices. • Conferences, special events and meetings and other services arranged promptly at reasonable costs. • Support services provided at Headquarters including maintenance of office space, in-house travel agency, purchase/ distribution of supplies and equipment plus mail and pouch operations.

RESOURCES (US\$)

		Regular budget	Other sources	All funds
Total 2002-2003		13,446,100	2,182,800	15,628,900
Total 2004-2005		13,504,600	2,182,800	15,687,400
Percentage of estimated expenditure	Country	8%	0%	7%
	Intercountry	-	-	-
	Regional	92%	100%	93%

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9.3 FINANCIAL MANAGEMENT (FNS)

Ensuring PAHO's fiscal soundness and maintaining integrity and transparency in the financial management of public resources.

ISSUES AND CHALLENGES

- > Global economic weaknesses impact Member States' ability to meet financial obligations to the Organization.
- > US economic situation impacts the return on PAHO's investment portfolio and miscellaneous income available to finance the Regular Budget.
- > Implementation of inter-related financial systems to modernize and facilitate accurate and efficient accounting and financial reporting.
- > The reform initiatives in the United Nations system require PAHO to refine approach to financial management to demonstrate accountability to its Member States.
- > Ensuring the financial viability of the SHI, including the funding of the organizational share of premiums for non PAHO/AMRO retirees (RHI).

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

AREA OF WORK GOAL

Maintain the financial viability of PAHO to ensure that the Secretariat can successfully deliver its program of work and contribute to national and global objectives for technical cooperation.

AREA OF WORK OBJECTIVE(S)

Ensure the efficient and effective management of financial resources entrusted to the Organization.

STRATEGIC APPROACH

- > **Client Focus:** To provide satisfactory service efficiently, consistently, and in a collegial manner to all of our clients.
- > **Results Orientation:** To achieve intended results through the setting of clear objectives and levels of performance, monitoring that performance and adjusting strategies and approaches based on analyses of results.
- > **Authority with Responsibility:** To provide staff members with the authority to make and implement decisions which are in consonance with the Organization's strategic plan. In turn, staff members are held accountable for results and for operating within the legal and ethical parameters established by the Organization.
- > **Teamwork:** To establish collaborative and collegial work relations between staff members and units, with mutual respect and a comfortable work environment guaranteed for all staff members.

> FMR also will give special attention to working collaboratively with overseas administrators to ensure that the financial management activities of those administrators are being performed effectively. This effort involves continued training of field staff, both in headquarters and in field sites, and additional travel of FMR staff to field offices to support specific initiatives and to respond to individual needs that arise throughout the biennium.

EXPECTED RESULTS

INDICATORS

1. Efficient and effective management of the Organization's financial resources achieved.

- Financial records and audit opinion confirm a sound financial position in terms of income and expenditure.

2. Ensured the Organization's compliance to established financial accounting standards, regulations, and rules.

- Financial regulations and rules are maintained current and consistent with industry and UN standards.

3. Improved the effectiveness of mechanisms and computer technology available to manage financial resources.

- Computer programs are updated/enhanced and hardware is made available to support FMR's financial services.

RESOURCES (US\$)

		Regular budget	Other sources	All funds
Total 2002-2003		9,994,600	3,440,100	13,434,700
Total 2004-2005		9,960,000	3,440,100	13,400,100
Percentage of estimated expenditure	Country	-	-	-
	Intercountry	-	-	-
	Regional	100%	100%	100%