

# ADMINISTRATIVE SERVICES

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## Issues and Challenges

Streamlining managerial practices to effectively support technical cooperation activities.

Identifying new approaches to management of extrabudgetary resources for procurement on behalf of the countries.

Strengthening the links between technical cooperation programs of work, financial execution, and staff performance evaluation as the basis for the decision-making process.

Empowering staff members, at different levels in the organizational structure, with delegation of authority and accountability for programmatic and financial execution.

## The Response of the Secretariat

The response of the Secretariat is described in the regional projects identified for the following specific areas:

1. Formulation and maintenance of budgetary and financial policies
    - 1.1 Budget and Reports
    - 1.2 Finance
    - 1.3 Financial Analysis and Review
  - 2 Support for conference, translation, procurement, building and office services:
    - 2.1 General Services and Headquarters General Operating Expenses
  - 3 Human Resources Management
    - 3.1 Personnel Services
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## Projects

### 1. Formulation and Maintenance of Budgetary and Financial Policies:

#### 1.1 Budget and Reports

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<b>Purpose</b>	<b>Indicators</b>
The Organization manages its budget in an efficient and effective manner.	• Governing Bodies approve the Budget and it is executed as programmed.

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<b>Expected Results</b>	<b>Indicators</b>
PAHO/WHO program budget proposal for 2002-2003 presented for approval of the Governing Bodies The 2002-2003 PAHO/WHO operating budget managed in a timely and effective manner	<ul style="list-style-type: none"> <li>• BPB 2002-03 submitted to the SPP, EC and DC in 2002.</li> <li>• Mechanisms in place to monitor the execution of the budget as approved.</li> </ul>

## 1.2 Finance

<b>Purpose</b>	<b>Indicators</b>
The financial reports of the Organization accurately reflect its financial status, and all payments of the Organization conform to the Financial Rules and Regulations of the Organization.	<ul style="list-style-type: none"> <li>• Reports submitted to Governing Bodies in a timely and efficient manner.</li> </ul>

<b>Expected Results</b>	<b>Indicators</b>
The financial reports of the Organization presented to the Governing Bodies and senior management	<ul style="list-style-type: none"> <li>• Financial Reports submitted in 2003 to Executive Committee and Directing Council</li> </ul>
The funds of the Organization managed in order to maximize earned interest while ensuring liquidity and paying the legal liabilities of the Organization .	<ul style="list-style-type: none"> <li>• Earned interest maximized. Management of portfolio to ensure liquidity and ensure accurate payment of liabilities, in accordance with financial rules.</li> </ul>
Ensured the timely and accurate payments of benefits.	<ul style="list-style-type: none"> <li>• Staff salaries; taxes; health insurance, final entitlements. etc.</li> </ul>

## 1.3 Financial Analysis and Review

<b>Purpose</b>	<b>Indicators</b>
The Organization complies with UN Common Accounting Standards, PAHO financial rules and regulations, and External Audit recommendations.	<ul style="list-style-type: none"> <li>• Periodic revision and update of rules and regulations.</li> </ul>

<b>Expected Results</b>	<b>Indicators</b>
Updated the Budget and Finance Sections of the Manual for Field Operations	<ul style="list-style-type: none"> <li>• All country offices and centers receive the corresponding section of the Manual.</li> </ul>
Responded in a timely fashion to the reading, observations, and reports of the External Auditors	<ul style="list-style-type: none"> <li>• Responses to External Auditors queries processed within a month of receipt.</li> </ul>

Improve the efficiency of ABF internal financial procedures • Internal financial procedures meet and exceed best practices in the UN System.

The total regular budget funds in the area of budgetary and financial policies are: \$ 9,994.6

2. Support for Conference, Translation, Procurement, Building and Office Services

2. 1. General Services and Headquarters General Operating Expenses

Purpose	Indicators
The Organization responds to countries' needs for technical cooperation in an effective and efficient manner.	<ul style="list-style-type: none"> <li>• General services provided to users facilitate the delivery of technical cooperation programs.</li> </ul>

Expected Results	Indicators
AGS provides high-quality general services to users in a cost-effective and timely manner in support of PAHO's program of technical cooperation.	<ul style="list-style-type: none"> <li>• HQ buildings and grounds physically secured .</li> <li>• HQ renovation completed before the Pan American Sanitary Conference.</li> <li>• Region wide security and building advice provided to all PAHO offices.</li> <li>• Cafeteria, Travel and protocol services support staff needs.</li> </ul>
Translation services provided in an effective and efficient manner.	<ul style="list-style-type: none"> <li>• All translations are processed on time particularly for Governing Bodies' meetings.</li> </ul>
High quality procurement services provided to users in a cost-effective manner.	<ul style="list-style-type: none"> <li>• Fully operational revolving fund for strategic public health supplies.</li> <li>• Goods and services procured for PAHO programs and Member Governments.</li> </ul>

The total regular budget funds in the area of conferences, translation, procurement and building services are: \$13,446.1

### 3. Human Resources Management

#### 3.1 Personnel Services

Purpose	Indicators
The Organization effectively manages its human resources to support technical cooperation activities.	<ul style="list-style-type: none"> <li>PAHO human resources managed and supported in their development to provide high-quality services to Member Governments.</li> </ul>
Expected Results	Indicators
APL managed effectively through two projects: General Management and Staff Development and Training.	<ul style="list-style-type: none"> <li>Equitable and healthy work environment provided for all staff and other individuals who provide services to the Organization.</li> </ul>
Effective management of the benefits system of staff from appointment through retirement.	<ul style="list-style-type: none"> <li>Coordinating information to ensure that benefits, entitlements, and services are properly and promptly delivered.</li> </ul>
Develop, recommend and administer policies, criteria, and procedures for human resources management.	<ul style="list-style-type: none"> <li>Policies for the hiring of professional and support personnel at the national level.</li> <li>Local currency compensation plans for Centers and Country Offices.</li> </ul>
Deliver classification services in an effective and efficient manner and increase the speed in which classification requests are processed.	<ul style="list-style-type: none"> <li>Dissemination of information to improve understanding of classification system. Reduction in paper volume through increase of electronic communication tools.</li> </ul>
Provide administrative support and service to organizational units in the hiring process.	<ul style="list-style-type: none"> <li>Support provided for hiring General Services staff, short-term consultants, temporary advisors, and short-term professional staff in a timely and effective manner</li> </ul>

The total regular budget funds in the area of personnel services are:  
\$5,207.5

<b>ADMINISTRATIVE SERVICES PROGRAM BUDGET DISTRIBUTION BY ORGANIZATIONAL LEVEL</b>				
<b>Organizational Level</b>	<b>Regular Budget</b>		<b>Other Sources</b>	
	<b>2000-2001</b>	<b>2002-2003</b>	<b>2000-2001</b>	<b>2002-2003</b>
Headquarters	27,123.2	28,648.2	20,873.5	7,082.0
<b>Total</b>	<b>27,123.2</b>	<b>28,648.2</b>	<b>20,873.5</b>	<b>7,082.0</b>