

## STRATEGIC OBJECTIVE 13

**To ensure an available, competent, responsive and productive health workforce to improve health outcomes**

### Scope

The challenges of the Health Agenda for the Americas, the Toronto Call to Action (2005), the frame of reference for developing national and subregional plans and the regional strategy for the Decade of Human Resources in Health (2006-2015) guide the work under this Strategic Objective. It addresses the different components of the field of human resource development, management operations and regulation, and the different stages of workforce development — entry, working life and exit — focusing on developing national workforce plans and strategies.

### REGION-WIDE EXPECTED RESULTS

**RER 13.1 Member States supported through technical cooperation to develop human resources plans and policies to improve the performance of health systems based on primary health care and the achievement of the Millennium Development Goals (MDGs).**

Ind.	RER Indicator text	Baseline 2007	Target 2009	Target 2011	Target 2013
13.1.1	Number of countries with policies for strengthening the health workforce, with active participation of stakeholders and governments.	12	16	19	28
13.1.2	Number of countries with horizontal cooperation processes for the fulfillment of regional goals in human resources in health	2	3	4	6

**RER 13.2 Member States supported through technical cooperation to establish a set of basic indicators and information systems on human resources for health.**

Ind.	RER Indicator text	Baseline 2007	Target 2009	Target 2011	Target 2013
13.2.1	Number of countries that have established a database to monitor situations and trends of the health workforce, updated at least every two years	10	18	23	29
13.2.2	Number of countries participating in the Human Resources for health Observatories network for the production of information and evidence for decision making	18	29	31	36

**RER 13.3 Member States supported through technical cooperation to formulate and implement strategies and incentives to recruit and retain health personnel in order to attend to the needs of health systems based on renewed primary health care.**

Ind.	RER Indicator text	Baseline 2007	Target 2009	Target 2011	Target 2013
13.3.1	Number of countries that have established a career path policy for health workers	4	7	10	14
13.3.2	Number of countries with human resources management policies and systems to improve the quality of employment in the health sector	4	9	13	17

**RER 13.4 Member States supported through technical cooperation to strengthen education systems and strategies at the national level, with a view to develop and maintain health workers' competencies, centered on Primary Health Care.**

Ind.	RER Indicator text	Baseline 2007	Target 2009	Target 2011	Target 2013
13.4.1	Number of countries with joint planning mechanisms between training institutions and health services organizations	4	10	15	23
13.4.2	Number of countries with policies that reorient health sciences education towards primary health care	4	7	10	13
13.4.3	Number of countries that have established learning networks to improve the public health competencies of their staff	5	9	12	15
13.4.4	Number of countries participating in the PAHO leaders in international health program	0	18	25	25
13.4.5	Number of countries with accreditation systems for health sciences education programs	13	0	16	20

**RER 13.5 Member States supported with technical cooperation regarding the international migration of health workers.**

Ind.	RER Indicator text	Baseline 2007	Target 2009	Target 2011	Target 2013
13.5.1	Number of countries that analyze and monitor the dynamics of health worker migration	5	10	15	20
13.5.2	Number of countries that participate in bilateral or multilateral agreements that address health worker migration	4	7	10	16

**BUDGET FOR STRATEGIC OBJECTIVE 13**

<b>RER</b>	<b>Region-wide Expected Result (RER)</b>	<b>Total Resources</b>
13.1	Member States supported through technical cooperation to develop human resources plans and policies to improve the performance of health systems based on primary health care and the achievement of the Millennium Development Goals (MDGs).	6,000,000
13.2	Member States supported through technical cooperation to establish a set of basic indicators and information systems on human resources for health.	2,000,000
13.3	Member States supported through technical cooperation to formulate and implement strategies and incentives to recruit and retain health personnel in order to attend to the needs of health systems based on renewed primary health care.	2,000,000
13.4	Member States supported through technical cooperation to strengthen education systems and strategies at the national level, with a view to develop and maintain health workers' competencies, centered on Primary Health Care.	8,000,000
13.5	Member States supported with technical cooperation regarding the international migration of health workers.	2,000,000
<b>Total Cost for SO13</b>		<b>20,000,000</b>

**Resources breakdown**

	<b>2010-2011</b>
Country	
Subregional	
Regional	
<b>Total</b>	<b>20,000,000</b>

## STRATEGIC OBJECTIVE 14

**To extend social protection through fair, adequate and sustainable financing**

### Scope

This Strategic Objective (SO) will focus on sustainable collective financing of the health system and social protection, and safeguarding households against catastrophic health expenditures. The principles set out in resolution WHA58.33 and PAHO Resolution CSP26.R19 in 2002, "Extension of Social Protection in Health: Joint PAHO-ILO Initiative," will guide this SO.

### REGION-WIDE EXPECTED RESULTS

**RER 14.1 Member States supported through technical cooperation to develop institutional capacities to improve the financing of their health systems.**

Ind.	RER Indicator text	Baseline 2007	Target 2009	Target 2011	Target 2013
14.1.1	Number of countries with institutional development plans to improve the performance of financing mechanisms	7	10	12	15

**RER 14.2 Member States supported through technical cooperation to evaluate the relationship between catastrophic expenses in health and poverty; and to design public policies or financing schemes in health to reduce the financial risks associated with diseases and accidents.**

Ind.	RER Indicator text	Baseline 2007	Target 2009	Target 2011	Target 2013
14.2.1	Number of completed country studies applying the PAHO evaluation framework to assess household capacity to meet health expenditure through social protection systems	0	3	5	7
14.2.2	Number of countries with studies on catastrophic expenses in health, poverty and inequalities	1	1	3	6
14.2.3	Number of countries with public policies or financing schemes for the reduction or elimination of the financial risk associated with diseases and accidents	2	2	4	8

**RER 14.3 Technical cooperation provided to Member States in the development and use of national health expenditure and health system financing information.**

Ind.	RER Indicator text	Baseline 2007	Target 2009	Target 2011	Target 2013
14.3.1	Number of countries reporting up-to-date information on financing and health expenditure to the Regional-PAHO Core Data Initiative and the Statistical Annex of WHR/WHO	24/35	31/35	33/35	35/35
14.3.2	Number of countries that have institutionalized the periodic production of Health Accounts/National Health Accounts harmonized with the UN statistical system	3	16	21	24
14.3.3	Number of countries with studies on expenditure and financing of public health systems or social health insurance	0	0	10	15

**RER 14.4 Member States supported through technical cooperation to reduce social exclusion, extend social protection in health, strengthen public and social insurance, and improve programs and strategies to expand coverage.**

Ind.	RER Indicator text	Baseline 2007	Target 2009	Target 2011	Target 2013
14.4.1	Number of countries with insurance schemes and other mechanisms to expand social protection in health	8	10	11	12
14.4.2	Number of countries with updated information to formulate policies for the expansion of social protection in health	11	13	15	16

**RER 14.5 Member States supported through technical cooperation to align and harmonize international health cooperation.**

Ind.	RER Indicator text	Baseline 2007	Target 2009	Target 2011	Target 2013
14.5.1	Number of countries that show improvement in levels of harmonization and alignment of international health cooperation, as measured by internationally agreed standards and instruments	3	5	7	8

### BUDGET FOR STRATEGIC OBJECTIVE 14

RER	Region-wide Expected Result (RER)	Total Resources
14.1	Member States supported through technical cooperation to develop institutional capacities to improve the financing of their health systems.	3,090,000
14.2	Member States supported through technical cooperation to evaluate the relationship between catastrophic expenses in health and poverty; and to design public policies or financing schemes in health to reduce the financial risks associated with diseases and accidents	1,030,000
14.3	Technical cooperation provided to Member States in the development and use of national health expenditure and health system financing information.	1,030,000
14.4	Member States supported through technical cooperation to reduce social exclusion, extend social protection in health, strengthen public and social insurance, and improve programs and strategies to expand coverage.	4,841,000
14.5	Member States supported through technical cooperation to align and harmonize international health cooperation.	309,000
<b>Total Cost for SO14</b>		<b>10,300,000</b>

#### Resources breakdown

	2010-2011
Country	
Subregional	
Regional	
<b>Total</b>	<b>10,300,000</b>

## STRATEGIC OBJECTIVE 15

**To provide leadership, strengthen governance, and foster partnership and collaboration with Member States, the United Nations system and other stakeholders to fulfill the mandate of PAHO/WHO in advancing the global health agenda, as set out in WHO's Eleventh General Programme of Work, and the Health Agenda for the Americas**

### Scope

This Strategic Objective (SO) facilitates the work of the PASB in order to ensure the achievement of all other SOs. This objective covers three broad, complementary areas: (1) leadership and governance of the Organization; (2) the PASB's support to the Member States through its presence in the countries, and its engagement with each of them, the United Nations and Inter-American Systems, and other stakeholders; and (3) the Organization's role in mobilizing the collective energy and the experience of Member States and other actors to influence health issues of global, regional and subregional importance.

### REGION-WIDE EXPECTED RESULTS

**RER 15.1 Effective leadership and direction of the Organization exercised through the enhancement of governance, and the coherence, accountability and synergy of PAHO/WHO's work to fulfill its mandate in advancing the global, regional, subregional and national health agendas.**

Ind.	RER Indicator text	Baseline 2007	Target 2009	Target 2011	Target 2013
15.1.1	Percentage of PAHO Governing Bodies resolutions adopted that focus on health policy and strategies	40%	45%	50%	55%
15.1.2	Percentage of all oversight projects completed which evaluate and improve processes for risk management, control and governance	0%	40%	70%	90%
15.1.3	Number of PASB entities implementing leadership and management initiatives (coordination and negotiation of technical cooperation with partners, technical cooperation among countries [TCC], advocacy for the PAHO/WHO mission, and Biennial Workplans, and reports) on time and within budget	43/69	57/69	61/69	69/69
15.1.4	Percentage of Governing Bodies and Member States legal inquiries addressed within 10 working days	70%	90%	95%	100%
15.1.5	Number of countries that have included all six PAHO cross-cutting priorities in their Biennial Workplans	0	0	30	35

**RER 15.2 Effective PAHO/WHO country presence established to implement the PAHO/WHO Country Cooperation Strategies (CCS) which are (1) aligned with Member States' national health and development agendas, and (2) harmonized with the United Nations country team and other development partners.**

Ind.	RER Indicator text	Baseline 2007	Target 2009	Target 2011	Target 2013
15.2.1	Number of countries using Country Cooperation Strategies (CCS) as a basis for defining the Organization's country presence and its respective Biennial Workplan	26/38	30/38	32/38	35/38
15.2.2	Number of countries where the CCS is used as reference for harmonizing cooperation in health with the UN Country Teams and other development partners	26/38	30/38	32/38	35/38
15.2.3	Number of countries where the Biennial Workplan (BWP) is evaluated jointly with government and other relevant partners	17/35	20/35	30/35	35/35
15.2.4	Number of subregions that have a Subregional Cooperation Strategy (SCS)	0/4	1/4	3/4	4/4
15.2.5	Number of PAHO/WHO country offices with adequate infrastructure and administrative support (including the UN Minimum Operating Safety Standards [MOSS] compliance) to enable the effective provision of technical cooperation at country level	20/29	25/29	27/29	29/29

**RER 15.3 Regional health and development mechanisms established, including partnerships, international health and advocacy, to provide more sustained and predictable technical and financial resources for health, in support of the Health Agenda for the Americas.**

Ind.	RER Indicator text	Baseline 2007	Target 2009	Target 2011	Target 2013
15.3.1	Number of countries where PAHO/WHO maintains its leadership or active engagement in health and development partnerships (formal and informal), including those in the context of the United Nations system reform	27/27	27/27	27/27	27/27
15.3.2	Number of agreements with bilateral and multilateral organizations and other partners, including UN agencies, supporting the Health Agenda for the Americas	0	10	17	25
15.3.3	Percentage of Summit's Declarations reflecting commitment in advancing the Health Agenda for the Americas 2008-2017	N/A	50%	70%	75%
15.3.4	Percentage of country requests for PAHO support to mobilize technical and financial resources from external partners, which PAHO has fulfilled	75%	85%	90%	95%

## BUDGET FOR STRATEGIC OBJECTIVE 15

RER	Region-wide Expected Result (RER)	Total Resources
15.1	Effective leadership and direction of the Organization exercised through the enhancement of governance, and the coherence, accountability and synergy of PAHO/WHO's work to fulfill its mandate in advancing the global, regional, subregional and national health agendas.	40,613,400
15.2	Effective PAHO/WHO country presence established to implement the PAHO/WHO Country Cooperation Strategies (CCS) which are (1) aligned with Member States' national health and development agendas, and (2) harmonized with the United Nations country team and other development partners.	24,819,300
15.3	Regional health and development mechanisms established, including partnerships, international health and advocacy, to provide more sustained and predictable technical and financial resources for health, in support of the Health Agenda for the Americas.	9,777,300
<b>Total Cost for SO15</b>		<b>75,210,000</b>

### Resources breakdown

	2010-2011
Country	
Subregional	
Regional	
<b>Total</b>	<b>75,210,000</b>

## STRATEGIC OBJECTIVE 16

**To develop and sustain PAHO/WHO as a flexible, learning organization, enabling it to carry out its mandate more efficiently and effectively**

### Scope

This Strategic Objective covers the services that support the work of the Bureau at all levels, enabling the programmatic work covered under SOs 1-15 to occur efficiently and effectively. It includes strategic and operational planning and budgeting, performance, monitoring and evaluation, coordination and mobilization of resources, management of human and financial resources, organizational learning, legal services, information technology, procurement, operational support and other administrative services.

### REGION-WIDE EXPECTED RESULTS

**RER 16.1 PASB is a results based organization, whose work is guided by strategic and operational plans that build on lessons learned, reflect country and subregional needs, are developed jointly across the Organization, and are effectively used to monitor performance and evaluate results.**

Ind.	RER Indicator text	Baseline 2007	Target 2009	Target 2011	Target 2013
16.1.1	PAHO's Results Based Management (RBM) strategy implemented	In progress	RBM frame-work approved by Executive Management	PASB personnel training in RBM completed	RBM strategy implemented
16.1.2	The PAHO Strategic Plan (SP) is constructed with the RBM framework, takes into account the country-focus strategy and lessons learned, is developed by all levels of the Organization, and is approved by the Governing Bodies	In progress	PB* 10-11 developed with these characteristics approved by Governing Bodies	PB 12-13 developed with these characteristics approved by Governing Bodies	SP 13-17 developed with these characteristics and approved by Governing Bodies
16.1.3	Percentage of progress towards the resource reallocation goals among the three PASB levels per PAHO Regional Program and Budget Policy	33%	67%	100%	100%
16.1.4	Percentage of PASB entities that achieve over 75% of their OSERs	N/A	50%	75%	90%
16.1.5	Percentage of performance monitoring and assessment reports on expected results contained in the Strategic Plan and Program and Budget submitted in a timely fashion to the PASB executive management, after a peer review	50%	80%	90%	100%

\* Program and Budget

**RER 16.2 Monitoring and mobilization of financial resources strengthened to ensure implementation of the Program and Budget, including enhancement of sound financial practices and efficient management of financial resources.**

Ind.	RER Indicator text	Baseline 2007	Target 2009	Target 2011	Target 2013
16.2.1	International Public Sector Accounting Standards implemented in PAHO	International Public Sector Accounting Standards not implemented	International Public Sector Accounting Standards approved by Member States	International Public Sector Accounting Standards implemented	International Public Sector Accounting Standards implemented
16.2.2	Percentage of strategic objectives meeting at least 75% of their unfunded gap at the end of the biennium	N/A	50%	60%	70%
16.2.3	Percentage of Voluntary Contributions that are un-earmarked (funds that are flexible with restrictions no further than the SO level)	5%	10%	13%	15%
16.2.4	Percentage of PAHO Voluntary Contribution (earmarked and un-earmarked) funds returned to partners	1%	0.80%	0.70%	0.50%
16.2.5	Sound financial practices as evidenced by an unqualified audit opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion
16.2.6	Percentage of PASB entities that have implemented at least 90% of their programmed amount in their Biennial Workplans	70%	75%	80%	90%

**RER 16.3 Human resource policies and practices promote (a) attracting and retaining qualified people with competencies required by the Organization, (b) effective and equitable performance and human resource management, (c) staff development and (d) ethical behavior.**

Ind.	RER Indicator text	Baseline 2007	Target 2009	Target 2011	Target 2013
16.3.1	Percentage of PASB entities with human resources plans approved by Executive Management	15%	75%	98%	100%
16.3.2	Percentage of staff assuming a new position (with competency based post-description) or moving to a new location during a biennium in accordance with HR strategy	15%	50%	70%	75%
16.3.3	Percentage of Selection Committees working with new framework approved by the Executive Management, which includes psychometrical evaluation for key positions	N/A	100%	100%	100%

<b>Ind.</b>	<b>RER Indicator text</b>	<b><u>Baseline 2007</u></b>	<b><u>Target 2009</u></b>	<b><u>Target 2011</u></b>	<b><u>Target 2013</u></b>
16.3.4	Percentage of PASB workforce that have filed a formal grievance or been the subject of a formal disciplinary action	<1%	<1%	<1%	<1%
16.3.5	Number of queries received per year raising ethical issues which reflect a higher level of awareness regarding ethical behavior	40	80	120	150

**RER 16.4 Information systems management strategies, policies and practices in place to ensure reliable, secure and cost-effective solutions, while meeting the changing needs of the PASB.**

<b>Ind.</b>	<b>RER Indicator text</b>	<b>Baseline 2007</b>	<b>Target 2009</b>	<b>Target 2011</b>	<b>Target 2013</b>
16.4.1	Percentage of significant IT-related proposals, projects, and applications managed on a regular basis through portfolio management processes	0%	40%	60%	80%
16.4.2	Level of compliance with service level targets agreed for managed IT-related services	0%	50%	60%	75%
16.4.3	Number of PAHO/WHO country offices and Pan American centers using consistent, near real-time information	36	36	36	36

**RER 16.5 Managerial and administrative support services, including procurement, strengthened to enable the effective and efficient functioning of the Organization.**

<b>Ind.</b>	<b>RER Indicator text</b>	<b>Baseline 2007</b>	<b>Target 2009</b>	<b>Target 2011</b>	<b>Target 2013</b>
16.5.1	Level of user satisfaction with selected managerial and administrative services (including security, travel, transport, mail services, health services, cleaning and food services) as measured through biennial surveys	Low (satisfaction rated less than 50%)	Medium (satisfaction rated 50%-75%)	High (satisfaction rated over 75%)	High (satisfaction rated over 75%)
16.5.2	Percentage of standard operating procedures utilized by PASB staff during regional emergencies	0%	50%	75%	100%
16.5.3	Percentage of internal benchmarks met or exceeded for translation services	60%	70%	75%	80%
16.5.4	A new procurement management system, to measure and monitor compliance with procurement best practices, including targeted training, improved statistical reporting, expanded bidder lists, service level agreements and procedural improvements, implemented	N/A	Guiding principles elaborated	Business rules elaborated	Procurement Management System implemented
16.5.5	Percentage of PASB internal requests for legal advice and services acted upon within 10 working days of receipt	70%	90%	95%	100%

**RER 16.6 PASB strengthened through institutional development reforms and a physical working environment that is conducive to the well-being and safety of staff.**

<b>Ind.</b>	<b>RER Indicator text</b>	<b>Baseline 2007</b>	<b>Target 2009</b>	<b>Target 2011</b>	<b>Target 2013</b>
16.6.1	Corporate performance scorecard implemented	N/A	Scorecard developed	Scorecard implemented	Scorecard implemented
16.6.2	Percentage of contracts under the PASB infrastructure capital plan for approved project(s) for which all work is substantially completed on a timely basis	100%	100%	100%	100%
16.6.3	Percentage of HQ and Pan American Centers physical facilities that have implemented policies and plans to improve staff health and safety in the workplace, including Minimum Operating Safety Standards (MOSS) compliance	65%	75%	80%	100%
16.6.4	Percentage of PASB regional and subregional entities that improve and maintain their physical infrastructure, transport, office equipment, furnishings and information technology equipment as programmed in their Biennial Workplans	75%	90%	95%	100%
16.6.5	Number of HR policies and practices that address work-life balance, health and safety of the PAHO workforce have been developed and implemented	2	6	10	14
16.6.6	New HR performance planning and evaluation system which enables effective performance management has been implemented	N/A	Software purchased and implementation plan in place	Implementation in all PAHO offices linked to Staff Development plans	360 degree evaluations implemented

## BUDGET FOR STRATEGIC OBJECTIVE 16

RER	Region-wide Expected Result (RER)	Total Resources
16.1	PASB is a results based organization, whose work is guided by strategic and operational plans that build on lessons learned, reflect country and subregional needs, are developed jointly across the Organization, and are effectively used to monitor performance and evaluate results.	10,389,240
16.2	Monitoring and mobilization of financial resources strengthened to ensure implementation of the Program and Budget, including enhancement of sound financial practices and efficient management of financial resources.	20,778,480
16.3	Human resource policies and practices promote (a) attracting and retaining qualified people with competencies required by the Organization, (b) effective and equitable performance and human resource management, (c) staff development and (d) ethical behavior.	9,523,470
16.4	Information systems management strategies, policies and practices in place to ensure reliable, secure and cost-effective solutions, while meeting the changing needs of the PASB.	17,315,400
16.5	Managerial and administrative support services, including procurement, strengthened to enable the effective and efficient functioning of the Organization.	21,644,250
16.6	PASB strengthened through institutional development reforms and a physical working environment that is conducive to the well-being and safety of staff.	6,926,160
<b>Total Cost for SO16</b>		<b>86,577,000</b>

### Resources breakdown

	2010-2011
Country	
Subregional	
Regional	
<b>Total</b>	<b>86,577,000</b>

