



PAN AMERICAN HEALTH ORGANIZATION  
WORLD HEALTH ORGANIZATION



## 146th SESSION OF THE EXECUTIVE COMMITTEE

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*Provisional Agenda Item 4.1*

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### **PROGRAM AND BUDGET 2008-2009 END-OF-BIENNIUM ASSESSMENT/ INTERIM PAHO STRATEGIC PLAN 2008-2012 PROGRESS REPORT**

**(DRAFT)**

#### ***CORRIGENDUM***

Kindly replace section VI of Document CE146/9 with the text on the following pages:

## VI. CONCLUSIONS AND RECOMMENDATIONS

- The 2008-2009 end-of-biennium assessment was the first exercise covering a full biennium within the RBM framework. As expected, there are many lessons and experiences to adjust future cycles. There is need for ongoing training in RBM, planning, performance, monitoring and assessment (PMA), and the use of the PASB's management information system.
- As shown below, the Planning and PMA tools have contributed to improving the programmatic, budgetary and resource mobilization performance of the Organization compared with previous biennia.
- The progress achieved during the 2008-2009 biennium indicates that the Organization is in good stead to achieve the Strategic Plan targets in 2013. Of the 16 SOs, 12 were "on track" and 4 "at risk"; 67 (76%) of the 88 RER were "on track" and 21 (24%) "at risk", and 275 (85%) of the 324 RER indicator targets were achieved. Ongoing monitoring and assessment is key to direct interventions for those RER indicators lagging behind, particularly the "number of countries" type.
- The overall budgetary implementation for 2008-2009 was 94% (\$525 M of \$559 M). Both regular budget and other sources funds exceeded 90% implementation rate.
- The Organization was able to mobilize financial resources covering 81% of the initial funding gap (\$281M of \$347M).
- The exercise of monitoring and assessing the SOs, RER and indicator targets was conducted in a collective manner, similar to the planning process. This allowed the interaction and exchange of information at all levels of the Organization.
- Most of the indicator targets that were not achieved fall in the category of "number of countries". This is as expected since the achievement of those targets is dependent on individual countries' agendas, political support and emerging issues. There is need to consider the necessary risks and assumptions, and work closely with Member States to make the necessary interventions to address the planned targets.
- The quantitative methodology used for the assessment of RER indicator targets determines whether a target was achieved or not. However, in the case of "number of countries" type indicators, in some cases the target was not achieved due to a minimal number of countries that did not attain it (for example, RER indicator 1.6.1: "number of countries that have completed the assessment of core capacities for IHR ..", was not achieved because 1 of 35 countries did not meet the target). On the other hand, the indicator targets may be exceeded. In light of this, the qualitative assessment allows a complementary analysis which reflects the real progress and orients the reprogramming of targets for the next biennium.

- Progress has been made in the alignment of resources programmed for the biennium independently from the life of the project, resulting in improved management and implementation of funds from “other sources”.
- There is need for closer alignment between the mobilization and allocation of resources with the programmatic priorities identified by the Strategic Plan.
- The resource coordination and allocation was improved during the biennium. However, there is need to continue strengthening inter-programmatic coordination to ensure optimal utilization of available resources and more targeted resource mobilization.
- Performance monitoring and assessment of the Strategic Plan requires ongoing dialogue among all levels of the Organization, particularly within SO teams and country entities.

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