

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 plans, policies and regulations of human resources at the national, subregional, and regional levels to improve the performance of health systems based on primary health care and the achievement of the MDGs

Indicator #	RER Indicator text	Baseline 2007	Target 2009
13.1.1	Number of countries with 10-year Action Plans for strengthening the health work force, with active participation from stakeholders and governments	12	16
13.1.2	Number of countries that have a unit in the government responsible for the planning and preparation of policies for the development of human resources for health	4	12
13.1.3	Number of countries that have established programs to increase the production of human resources for health with priority on strengthening Primary Health Care	7	11
13.1.4	Number of countries with regulation mechanisms (quality control) for health education and professions	12	16
13.1.5	Number of strategic alliances established by the PASB to implement the Toronto Call for Action	2	4

RER 13.2 Member States supported through technical cooperation to establish a set of core indicators and information systems on human resources for health at the national, subregional and regional levels

Indicator #	RER Indicator text	Baseline 2007	Target 2009
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
13.2.2	Number of countries that participate in a regional indicators system on human resources for health (including indicators of geographical distribution, migration, labor relations and the development trends of health professionals)	0	10
13.2.3	Number of countries with a national group participating in the network of Human Resources for Health Observatories	18	29

RER 13.3 Member States supported through technical cooperation to design and implement strategies and incentives to generate, attract and retain the health workers (with the appropriate competencies) in relation to the individual and collective health needs, especially considering neglected populations

Indicator #	RER Indicator text	Baseline 2007	Target 2009
13.3.1	Number of countries with recruitment and retention policies for health workers	6	15
13.3.2	Number of countries that have implemented incentive systems and strategies to achieve the geographical redistribution of its health workers to favor underserved areas	4	10
13.3.3	Number of countries that participate in the "Career Path for Health Workers" initiative, incorporating specific incentives for the improvement of competencies and a fair workforce distribution	4	8

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

Indicator #	RER Indicator text	Baseline 2007	Target 2009
13.4.1	Number of countries with joint planning mechanisms for training institutions and health services	4	15
13.4.2	Number of countries that report curricular changes as a result of orienting pre- and post-graduate education to Primary Health Care	4	10
13.4.3	Number of countries that have established continuous education systems to improve the competencies of health personnel	5	10

Indicator #	RER Indicator text	Baseline 2007	Target 2009
13.4.4	Number of people that participate in the leadership program for international health	0	20
13.4.5	Number of countries with active participation in virtual learning strategies	7	20

RER 13.5 Promotion of an increased understanding of, and cooperation to find solutions to, the international migration of health workers

Indicator #	RER Indicator text	Baseline 2007	Target 2009
13.5.1	Number of countries that analyze and monitor the dynamics of health worker migration	5	12
13.5.2	Number of countries that participate in bilateral or multilateral agreements that address health worker migration	4	10
13.5.3	Number of subregions that develop formal agreements on systems that recognize the advanced degrees and certifications of health professions	1	2

BUDGET FOR STRATEGIC OBJECTIVE 13

RER	Region-wide Expected Result (RER)	Total Resources
13.1	Member States supported through technical cooperation to develop plans, policies and regulations of human resources at the national, subregional, and regional levels to improve the performance of health systems based on primary health care and the achievement of the MDGs	7,201,700
13.2	Member States supported through technical cooperation to establish a set of core indicators and information systems on human resources for health at the national, subregional and regional levels	4,282,900
13.3	Member States supported through technical cooperation to design and implement strategies and incentives to generate, attract and retain the health workers (with the appropriate competencies) in relation to the individual and collective health needs, especially considering neglected populations	4,192,600
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	4,202,600
13.5	Promotion of an increased understanding of, and cooperation to find solutions to, the international migration of health workers	3,120,200
Total Cost for SO13		23,000,000

Resources breakdown

	2008-2009
Country	13,332,800
Subregional	3,766,300
Regional	5,900,900
Total	23,000,000

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 Technical cooperation provided to the Member States to develop institutional capacities to improve the financing of the national health system and of social protection in health

Indicator #	RER Indicator text	Baseline 2007	Target 2009
14.1.1	Number of countries with institutional development plans to improve the performance of financing mechanisms	7	10
14.1.2	Number of countries with units of analysis in economic, financial and functional health expenditure	10	13
14.1.3	Number of countries that have conducted characterization studies of social exclusion in health at national or sub-national levels using PAHO self assessment tool	11	13
14.1.4	Number of countries participating in the Observatory of Policies on Social Protection in Health established during the 9 th Ibero-American Conference of Ministers of Health	0	5

RER 14.2 Member States supported through technical cooperation to assess household capacity to meet health expenditures through the social protection system

Indicator #	RER Indicator text	Baseline 2007	Target 2009
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

RER 14.3 Information on financing and health expenditures updated periodically and provided to Member States for social protection planning

Indicator #	RER Indicator text	Baseline 2007	Target 2009
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	28/35	31/35
14.3.2	Number of countries that have institutionalized the periodic production of Health Accounts/National Health Accounts harmonized with the UN statistical system	13	16

RER 14.4 Member States supported through technical cooperation to support the development of insurance schemes and other mechanisms to expand social protection in health

Indicator #	RER Indicator text	Baseline 2007	Target 2009
14.4.1	Number of countries with insurance schemes and other mechanisms to expand social protection in health	8	10

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

Indicator #	RER Indicator text	Baseline 2007	Target 2009
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

BUDGET FOR STRATEGIC OBJECTIVE 14

RER	Region-wide Expected Result (RER)	Total Resources
14.1	Technical cooperation provided to the Member States to develop institutional capacities to improve the financing of the national health system and of social protection in health	3,830,300
14.2	Member States supported through technical cooperation to assess household capacity to meet health expenditures through the social protection system	1,375,900
14.3	Information on financing and health expenditures updated periodically and provided to Member States for social protection planning	2,128,600
14.4	Member States supported through technical cooperation to support the development of insurance schemes and other mechanisms to expand social protection in health	4,874,000
14.5	Member States supported through technical cooperation to align and harmonize international health cooperation	2,791,200
Total Cost for SO14		15,000,000

Resources breakdown

	2008-2009
Country	8,273,900
Subregional	66,700
Regional	6,659,400
Total	15,000,000

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

Indicator #	RER Indicator text	Baseline 2007	Target 2009
15.1.1	Proportion of PAHO Governing Bodies resolutions adopted that focus on health policy and strategies	40%	45%
15.1.2	Percentage of all oversight projects completed which evaluate and improve processes for risk management, control and governance	0%	40%
15.1.3	Number of PASB entities implementing leadership and management initiatives (coordination and negotiation of technical cooperation with partners, advocacy for the PAHO/WHO mission, elaboration of CCSs and Biennial Workplans, and reports) on time and within budget	50/81	65/81
15.1.4	Percentage of Governing Bodies and Member States legal inquiries addressed within 10 working days	70%	90%

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

Indicator #	RER Indicator text	Baseline 2007	Target 2009
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	20/35	30/35
15.2.2	Number of countries where the CCS is used as a reference for harmonization of the cooperation in health with the UN Country Teams and other development partners	20/35	30/35
15.2.3	Number of countries where the contribution of the PASB to national health outcomes is evaluated by a joint (PASB, government and other stakeholders) assessment of the Biennial Workplan	10/35	23/35
15.2.4	Number of subregions that have a Subregional Cooperation Strategy (SCS)	0/4	1/4
15.2.5	Number of PAHO/WHO country offices with adequate infrastructure and administrative support (including Minimum Operating Safety Standards [MOSS] compliance) to enable the effective provision of technical cooperation at country level	20/29	25/29

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

Indicator #	RER Indicator text	Baseline 2007	Target 2009
15.3.1	Proportion of trade agreements (multilateral and bilateral) in the Americas that reflect public health interests, as outlined in PAHO/WHO guidance	4%	10%
15.3.2	Number of countries where PAHO/WHO is leading or actively engaged in health and development partnerships (formal and informal), in the context of reforms of the United Nations system	20/33	25/33
15.3.3	Number of agreements with bilateral and multilateral organizations and other partners, including UN agencies, supporting the Health Agenda for the Americas	0	10
15.3.4	Proportion of Summit's Declarations reflecting commitment in advancing the Health Agenda for the Americas 2008-2017	N/A	50%
15.3.5	Number of countries incorporating policy recommendations developed by the Forum for Public Health in the Americas	0	4
15.3.6	Number of countries requesting PAHO support for mobilizing technical and financial resources from external partners	10/33	20/33

RER 15.4 PAHO is the authoritative source and broker of evidence-based public health information and knowledge, providing essential health knowledge and advocacy material to Member States, health partners and other stakeholders

Indicator #	RER Indicator text	Baseline 2007	Target 2009
15.4.1	Number of hits to PAHO's web page	20 million	30 million
15.4.2	Number of countries that have access to evidence-based, health information and advocacy material for the effective delivery of health programs as reflected in the country cooperation strategies	8	16
15.4.3	PAHO's Regional Information Platform created, integrating all the technical PASB health information systems and information from health and development partners	Core data and MAPIS	Integration of all technical information systems and of five strategic health and development partners
15.4.4	Number of Communities of Practice established and in use in the PASB entities	2	10

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	25,216,100
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	15,504,000
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	5,583,600
15.4	PAHO is the authoritative source and broker of evidence-based public health information and knowledge, providing essential health knowledge and advocacy material to Member States, health partners and other stakeholders	14,906,300
Total Cost for SO15		61,210,000

Resources breakdown

	2008-2009
Country	39,123,200
Subregional	9,165,000
Regional	12,921,800
Total	61,210,000

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

Indicator #	RER Indicator text	Baseline 2007	Target 2009
16.1.1	Results-based management strategy fully implemented	In progress	Approved by Governing Bodies
16.1.2	The PASB Strategic Plan (SP) and respective Program Budgets (PBs) are results-based, take into account the country-focus strategy and lessons learned, are developed by all the levels of the Organization, and approved by the Governing Bodies	In progress	PB 10-11 developed with these characteristics
16.1.3	Percentage of progress towards the resource reallocation goals among the three PASB levels in 2011, per PAHO Regional Program Budget Policy	33%	67%
16.1.4	Number of PASB entities that achieve their expected results, are client-focused, and are country-focused as defined in CCSs, measured by evaluation of Biennial Workplans	N/A	20/81

Indicator #	RER Indicator text	Baseline 2007	Target 2009
16.1.5	For each biennium, proportion of monitoring and assessment reports on Expected Results contained in the Strategic Plan and Program Budget submitted in a timely fashion, after a peer review	50%	80%
16.1.6	Proportion of Regional Public Health Plans developed and implemented by Member States and PASB, in accordance with PAHO established guidelines	N/A	100%

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

Indicator #	RER Indicator text	Baseline 2007	Target 2009
16.2.1	PASB compliance with International Public Sector Accounting Standards	International Public Sector Accounting Standards not implemented	International Public Sector Accounting Standards approved by Member States
16.2.2	Proportion of strategic objectives with expenditure levels meeting program budget targets	TBD at end-2007	50%
16.2.3	Proportion of Voluntary Contributions that are un-earmarked	5%	10%
16.2.4	Percentage of PAHO Voluntary Contribution (earmarked and un-earmarked) funds returned to partners	1%	0.8%
16.2.5	Sound financial practices as evidenced by an unqualified audit opinion	Unqualified Audit Opinion	Unqualified Audit Opinion
16.2.6	Number of PASB entities that have achieved coverage of 75% of the programmed resource gap in their Biennial Workplans	N/A	20/81

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

Indicator #	RER Indicator text	Baseline 2007	Target 2009
16.3.1	Proportion of PASB entities with approved human resources plans for a biennium, aligned with the corporate HR strategy	15%	50%
16.3.2	Proportion 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%
16.3.3	New recruitments reflect PAHO policy on gender balance and geographic representation	Yes	Yes
16.3.4	Human resources performance evaluation system utilized by all staff, and linked to Biennial Workplans, competency model and staff development plans	No	Yes
16.3.5	Less than one percent of the workforce have filed a formal grievance or been the subject of a formal disciplinary action	Yes	Yes
16.3.6	Number of queries received per year raising ethical concerns which reflect a higher level of awareness regarding ethical behavior	40	80

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

Indicator #	RER Indicator text	Baseline 2007	Target 2009
16.4.1	Proportion of significant IT-related proposals, projects, and applications managed on a regular basis through portfolio management processes	0%	40%
16.4.2	Level of compliance with service level targets agreed for managed IT-related services	0%	50%
16.4.3	Number of PAHO country offices and centers using consistent, near real-time management information	36	36

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

Indicator #	RER Indicator text	Baseline 2007	Target 2009
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 surveys	Low (satisfaction rated less than 50%)	Medium (satisfaction rated 50%-75%)
16.5.2	Proportion of standard operating procedures utilized by PASB staff during regional emergencies	0%	50%
16.5.3	Proportion of internal benchmarks met or exceeded for translation services	60%	70%
16.5.4	Percentage of development and implementation of a 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	10%	70%
16.5.5	Percentage of PASB internal requests for legal advice and services acted upon within 10 working days of receipt	70%	90%

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

Indicator #	RER Indicator text	Baseline 2007	Target 2009
16.6.1	Corporate policies and staff performance reflect use of institutional development approaches: results-based management, knowledge-sharing, inter-programmatic teamwork, and gender/ethnic equity, among others	Baseline survey conducted	20% over baseline
16.6.2	Proportion 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%
16.6.3	Proportion 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%
16.6.4	Proportion 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%

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	11,289,300
16.2	Monitoring and mobilization of financial resources strengthened to ensure implementation of the Program Budget, including enhancement of sound financial practices and efficient management of financial resources	22,852,400
16.3	Human Resource policies and practices promote (a) attracting and retaining qualified people with competencies required by the organization's plans, (b) effective and equitable performance and human resource management, (c) staff development and (d) ethical behavior	10,678,600
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	20,021,200
16.5	Managerial and administrative support services, including procurement, strengthened to enable the effective and efficient functioning of the Organization	23,942,400
16.6	PASB strengthened through institutional development reforms and a physical working environment that is conducive to the well-being and safety of staff	7,793,100
Total Cost for SO16		96,577,000

Resources breakdown

	2008-2009
Country	9,219,900
Subregional	4,557,800
Regional	82,799,300
Total	96,577,000