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).

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

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

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

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

**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.

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

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

<table>
<thead>
<tr>
<th>Ind.</th>
<th>RER Indicator text</th>
<th>Baseline 2007</th>
<th>Target 2009</th>
<th>Target 2011</th>
<th>Target 2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>13.5.1</td>
<td>Number of countries that analyze and monitor the dynamics of health worker migration</td>
<td>5</td>
<td>10</td>
<td>15</td>
<td>20</td>
</tr>
<tr>
<td>13.5.2</td>
<td>Number of countries that participate in bilateral or multilateral agreements that address health worker migration</td>
<td>4</td>
<td>7</td>
<td>10</td>
<td>16</td>
</tr>
</tbody>
</table>
### Region-wide Expected Result (RER)

<table>
<thead>
<tr>
<th>RER</th>
<th>Total Resources</th>
</tr>
</thead>
<tbody>
<tr>
<td>13.1</td>
<td>4,806,600</td>
</tr>
<tr>
<td>13.2</td>
<td>4,282,500</td>
</tr>
<tr>
<td>13.3</td>
<td>2,466,700</td>
</tr>
<tr>
<td>13.4</td>
<td>8,677,600</td>
</tr>
<tr>
<td>13.5</td>
<td>718,600</td>
</tr>
</tbody>
</table>

**Total Cost for SO13**: 20,952,000

### Resources breakdown

<table>
<thead>
<tr>
<th></th>
<th>2012-2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>Country</td>
<td>7,697,500</td>
</tr>
<tr>
<td>Subregional</td>
<td>1,051,700</td>
</tr>
<tr>
<td>Regional</td>
<td>12,202,800</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>20,952,000</strong></td>
</tr>
</tbody>
</table>
**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.

<table>
<thead>
<tr>
<th>Ind.</th>
<th>RER Indicator text</th>
<th>Baseline 2007</th>
<th>Target 2009</th>
<th>Target 2011</th>
<th>Target 2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>14.1.1</td>
<td>Number of countries with institutional development plans to improve the performance of financing mechanisms</td>
<td>7</td>
<td>10</td>
<td>12</td>
<td>15</td>
</tr>
</tbody>
</table>

**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.

<table>
<thead>
<tr>
<th>Ind.</th>
<th>RER Indicator text</th>
<th>Baseline 2007</th>
<th>Target 2009</th>
<th>Target 2011</th>
<th>Target 2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>14.2.1</td>
<td>Number of completed country studies applying the PAHO evaluation framework to assess household capacity to meet health expenditures</td>
<td>0</td>
<td>3</td>
<td>5</td>
<td>7</td>
</tr>
<tr>
<td>14.2.2</td>
<td>Number of countries with studies on catastrophic expenses in health, poverty and inequalities</td>
<td>1</td>
<td>1</td>
<td>3</td>
<td>6</td>
</tr>
<tr>
<td>14.2.3</td>
<td>Number of countries with public policies or financing schemes for the reduction or elimination of the financial risk associated with diseases and accidents</td>
<td>2</td>
<td>2</td>
<td>4</td>
<td>8</td>
</tr>
</tbody>
</table>
### RER 14.3
Technical cooperation provided to Member States in the development and use of national health expenditure and health system financing information.

<table>
<thead>
<tr>
<th>Ind.</th>
<th>RER Indicator text</th>
<th>Baseline 2007</th>
<th>Target 2009</th>
<th>Target 2011</th>
<th>Target 2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>14.3.1</td>
<td>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</td>
<td>24/35*</td>
<td>31/35</td>
<td>33/35</td>
<td>35/35</td>
</tr>
<tr>
<td>14.3.2</td>
<td>Number of countries that have institutionalized the periodic production of Health Accounts/National Health Accounts harmonized with the UN statistical system</td>
<td>3</td>
<td>16</td>
<td>21</td>
<td>24</td>
</tr>
<tr>
<td>14.3.3</td>
<td>Number of countries with studies on expenditure and financing of public health systems or social health insurance</td>
<td>0</td>
<td>0</td>
<td>10</td>
<td>15</td>
</tr>
</tbody>
</table>

* Denominator refers to PAHO Member States only (countries of the Americas)

### 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.

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

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

<table>
<thead>
<tr>
<th>Ind.</th>
<th>RER Indicator text</th>
<th>Baseline 2007</th>
<th>Target 2009</th>
<th>Target 2011</th>
<th>Target 2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>14.5.1</td>
<td>Number of countries that show improvement in levels of harmonization and alignment of international health cooperation, as measured by internationally agreed standards and instruments</td>
<td>3</td>
<td>5</td>
<td>7</td>
<td>8</td>
</tr>
</tbody>
</table>
## Budget for Strategic Objective 14

<table>
<thead>
<tr>
<th>RER</th>
<th>Region-wide Expected Result (RER)</th>
<th>Total Resources</th>
</tr>
</thead>
<tbody>
<tr>
<td>14.1</td>
<td>Member States supported through technical cooperation to develop institutional capacities to improve the financing of their health systems.</td>
<td>1,662,700</td>
</tr>
<tr>
<td>14.2</td>
<td>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</td>
<td>1,979,200</td>
</tr>
<tr>
<td>14.3</td>
<td>Technical cooperation provided to Member States in the development and use of national health expenditure and health system financing information.</td>
<td>1,595,000</td>
</tr>
<tr>
<td>14.4</td>
<td>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.</td>
<td>4,094,100</td>
</tr>
<tr>
<td>14.5</td>
<td>Member States supported through technical cooperation to align and harmonize international health cooperation.</td>
<td>712,000</td>
</tr>
</tbody>
</table>

**Total Cost for SO14**: 10,043,000

### Resources breakdown

<table>
<thead>
<tr>
<th></th>
<th>2012-2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>Country</td>
<td>4,672,700</td>
</tr>
<tr>
<td>Subregional</td>
<td>210,900</td>
</tr>
<tr>
<td>Regional</td>
<td>5,159,300</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>10,043,000</strong></td>
</tr>
</tbody>
</table>
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.

<table>
<thead>
<tr>
<th>Ind.</th>
<th>RER Indicator text</th>
<th>Baseline 2007</th>
<th>Target 2009</th>
<th>Target 2011</th>
<th>Target 2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>15.1.1</td>
<td>Percentage of PAHO Governing Bodies resolutions adopted that focus on health policy and strategies</td>
<td>40%</td>
<td>45%</td>
<td>50%</td>
<td>55%</td>
</tr>
<tr>
<td>15.1.2</td>
<td>Percentage of all oversight projects completed which evaluate and improve processes for risk management, control and governance</td>
<td>0%</td>
<td>40%</td>
<td>70%</td>
<td>90%</td>
</tr>
<tr>
<td>15.1.3</td>
<td>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 Work Plans, and reports) on time and within budget</td>
<td>43/69*</td>
<td>57/69</td>
<td>61/69</td>
<td>69/69</td>
</tr>
<tr>
<td>15.1.4</td>
<td>Percentage of Governing Bodies and Member States legal inquiries addressed within 10 working days</td>
<td>70%</td>
<td>90%</td>
<td>95%</td>
<td>100%</td>
</tr>
<tr>
<td>15.1.5</td>
<td>Number of PASB entities that have linked each cross-cutting priority to at least 30% of their products and services in their Biennial Work Plans</td>
<td>N/A</td>
<td>N/A</td>
<td>40/54**</td>
<td>54/54**</td>
</tr>
</tbody>
</table>

* Denominator refers to the total number of PASB entities

** Denominator includes all PASB country, subregional, and technical and strategic regional entities. It does not include administrative or executive management entities.
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.

<table>
<thead>
<tr>
<th>Ind.</th>
<th>RER Indicator text</th>
<th>Baseline 2007</th>
<th>Target 2009</th>
<th>Target 2011</th>
<th>Target 2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>15.2.1</td>
<td>Number of countries using Country Cooperation Strategies (CCS) as a basis for defining the Organization's country presence and its respective Biennial Work Plan</td>
<td>26</td>
<td>30</td>
<td>32</td>
<td>35</td>
</tr>
<tr>
<td>15.2.2</td>
<td>Number of countries where the CCS is used as reference for harmonizing cooperation in health with the UN Country Teams and other development partners</td>
<td>26</td>
<td>30</td>
<td>32</td>
<td>35</td>
</tr>
<tr>
<td>15.2.3</td>
<td>Number of countries where the Biennial Work Plan (BWP) is evaluated jointly with government and other relevant partners</td>
<td>17</td>
<td>20</td>
<td>30</td>
<td>35</td>
</tr>
<tr>
<td>15.2.4</td>
<td>Number of PASB subregions that have a Subregional Cooperation Strategy (SCS)</td>
<td>0/5*</td>
<td>1/5</td>
<td>3/5</td>
<td>4/5</td>
</tr>
<tr>
<td>15.2.5</td>
<td>Number of PASB country and subregional entities with improved administrative support, physical infrastructure, transport, office equipment, furnishings and information technology equipment as programmed in their Biennial Work Plans</td>
<td>20/29**</td>
<td>25/29</td>
<td>27/29</td>
<td>29/29</td>
</tr>
<tr>
<td>15.2.6</td>
<td>Number of PASB country and subregional entities that have implemented policies and plans to improve personnel health and safety in the workplace, including Minimum Operating Safety Standards (MOSS) compliance</td>
<td>20/29**</td>
<td>25/29</td>
<td>27/29</td>
<td>29/29</td>
</tr>
</tbody>
</table>

* Denominator refers to the number of PASB subregions
** Denominator refers to PASB entities outside WDC: 27 country entities plus 2 subregional entities (CPC and USMBFO)

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.

<table>
<thead>
<tr>
<th>Ind.</th>
<th>RER Indicator text</th>
<th>Baseline 2007</th>
<th>Target 2009</th>
<th>Target 2011</th>
<th>Target 2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>15.3.1</td>
<td>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</td>
<td>27/27*</td>
<td>27/27</td>
<td>27/27</td>
<td>27/27</td>
</tr>
<tr>
<td>15.3.2</td>
<td>Number of agreements with bilateral and multilateral organizations and other partners, including UN agencies, supporting the Health Agenda for the Americas</td>
<td>0</td>
<td>10</td>
<td>17</td>
<td>25</td>
</tr>
<tr>
<td>15.3.3</td>
<td>Percentage of Summit’s Declarations reflecting commitment in advancing the Health Agenda for the Americas 2008-2017</td>
<td>N/A</td>
<td>50%</td>
<td>70%</td>
<td>75%</td>
</tr>
<tr>
<td>15.3.4</td>
<td>Percentage of country requests for PAHO support to mobilize technical and financial resources from external partners, which PAHO has fulfilled</td>
<td>75%</td>
<td>85%</td>
<td>90%</td>
<td>95%</td>
</tr>
</tbody>
</table>

* Denominator refers to countries where a PAHO/WHO Representation exists
### BUDGET FOR STRATEGIC OBJECTIVE 15

<table>
<thead>
<tr>
<th>RER</th>
<th>Region-wide Expected Result (RER)</th>
<th>Total Resources</th>
</tr>
</thead>
<tbody>
<tr>
<td>15.1</td>
<td>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.</td>
<td>21,710,200</td>
</tr>
<tr>
<td>15.2</td>
<td>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.</td>
<td>46,193,800</td>
</tr>
<tr>
<td>15.3</td>
<td>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.</td>
<td>6,571,000</td>
</tr>
</tbody>
</table>

**Total Cost for SO15**  
74,475,000

### Resources breakdown

<table>
<thead>
<tr>
<th></th>
<th>2012-2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>Country</td>
<td>43,929,900</td>
</tr>
<tr>
<td>Subregional</td>
<td>4,293,200</td>
</tr>
<tr>
<td>Regional</td>
<td>26,251,800</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>74,475,000</strong></td>
</tr>
</tbody>
</table>
**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.

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

*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.

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

### 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.

<table>
<thead>
<tr>
<th>Ind.</th>
<th>RER Indicator text</th>
<th>Baseline 2007</th>
<th>Target 2009</th>
<th>Target 2011</th>
<th>Target 2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>16.3.1</td>
<td>Percentage of PASB entities with human resources plans approved by Executive Management</td>
<td>15%</td>
<td>75%</td>
<td>98%</td>
<td>100%</td>
</tr>
<tr>
<td>16.3.2</td>
<td>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</td>
<td>15%</td>
<td>50%</td>
<td>70%</td>
<td>75%</td>
</tr>
<tr>
<td>16.3.3</td>
<td>Percentage of Selection Committees working with new framework approved by the Executive Management, which includes psychometrical evaluation for key positions</td>
<td>N/A</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>
### 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.

<table>
<thead>
<tr>
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<th>Baseline 2007</th>
<th>Target 2009</th>
<th>Target 2011</th>
<th>Target 2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>16.4.1</td>
<td>Percentage of significant IT-related proposals, projects, and applications managed on a regular basis through portfolio management processes</td>
<td>0%</td>
<td>40%</td>
<td>60%</td>
<td>80%</td>
</tr>
<tr>
<td>16.4.2</td>
<td>Level of compliance with service level targets agreed for managed IT-related services</td>
<td>0%</td>
<td>50%</td>
<td>60%</td>
<td>75%</td>
</tr>
<tr>
<td>16.4.3</td>
<td>Number of PAHO/WHO country and subregional entities, and Pan American centers using consistent, near real-time management information</td>
<td>35/35*</td>
<td>35/35*</td>
<td>35/35*</td>
<td>35/35*</td>
</tr>
</tbody>
</table>

* Denominator refers to the 27 country entities, 2 subregional entities and 6 Pan American Centers

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

<table>
<thead>
<tr>
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<th>Target 2009</th>
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<th>Target 2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>16.5.1</td>
<td>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</td>
<td>Low (satisfaction rated less than 50%)</td>
<td>Medium (satisfaction rated 50%-75%)</td>
<td>High (satisfaction rated over 75%)</td>
<td>High (satisfaction rated over 75%)</td>
</tr>
<tr>
<td>16.5.2</td>
<td>Percentage of standard operating procedures utilized by PASB personnel during regional emergencies</td>
<td>0%</td>
<td>50%</td>
<td>75%</td>
<td>100%</td>
</tr>
<tr>
<td>16.5.3</td>
<td>Percentage of internal benchmarks met or exceeded for translation services</td>
<td>60%</td>
<td>70%</td>
<td>75%</td>
<td>80%</td>
</tr>
<tr>
<td>16.5.4</td>
<td>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</td>
<td>N/A</td>
<td>Guiding principles elaborated</td>
<td>Business rules elaborated</td>
<td>Procurement Management System implemented</td>
</tr>
<tr>
<td>16.5.5</td>
<td>Percentage of PASB internal requests for legal advice and services acted upon within 10 working days of receipt</td>
<td>70%</td>
<td>90%</td>
<td>95%</td>
<td>100%</td>
</tr>
</tbody>
</table>
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.

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

<table>
<thead>
<tr>
<th>RER</th>
<th>Region-wide Expected Result (RER)</th>
<th>Total Resources</th>
</tr>
</thead>
<tbody>
<tr>
<td>16.1</td>
<td>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.</td>
<td>9,318,200</td>
</tr>
<tr>
<td>16.2</td>
<td>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.</td>
<td>19,145,400</td>
</tr>
<tr>
<td>16.3</td>
<td>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.</td>
<td>9,188,800</td>
</tr>
<tr>
<td>16.4</td>
<td>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.</td>
<td>17,626,300</td>
</tr>
<tr>
<td>16.5</td>
<td>Managerial and administrative support services, including procurement, strengthened to enable the effective and efficient functioning of the Organization.</td>
<td>18,153,700</td>
</tr>
<tr>
<td>16.6</td>
<td>PASB strengthened through institutional development reforms and a physical working environment that is conducive to the well-being and safety of staff.</td>
<td>10,619,600</td>
</tr>
</tbody>
</table>

**Total Cost for SO16** 84,052,000

### Resources breakdown

<table>
<thead>
<tr>
<th></th>
<th>2012-2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>Country</td>
<td>2,039,100</td>
</tr>
<tr>
<td>Subregional</td>
<td>1,575,500</td>
</tr>
<tr>
<td>Regional</td>
<td>80,437,400</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>84,052,000</strong></td>
</tr>
</tbody>
</table>