

# Global reporting for Member States

July 11, 2025

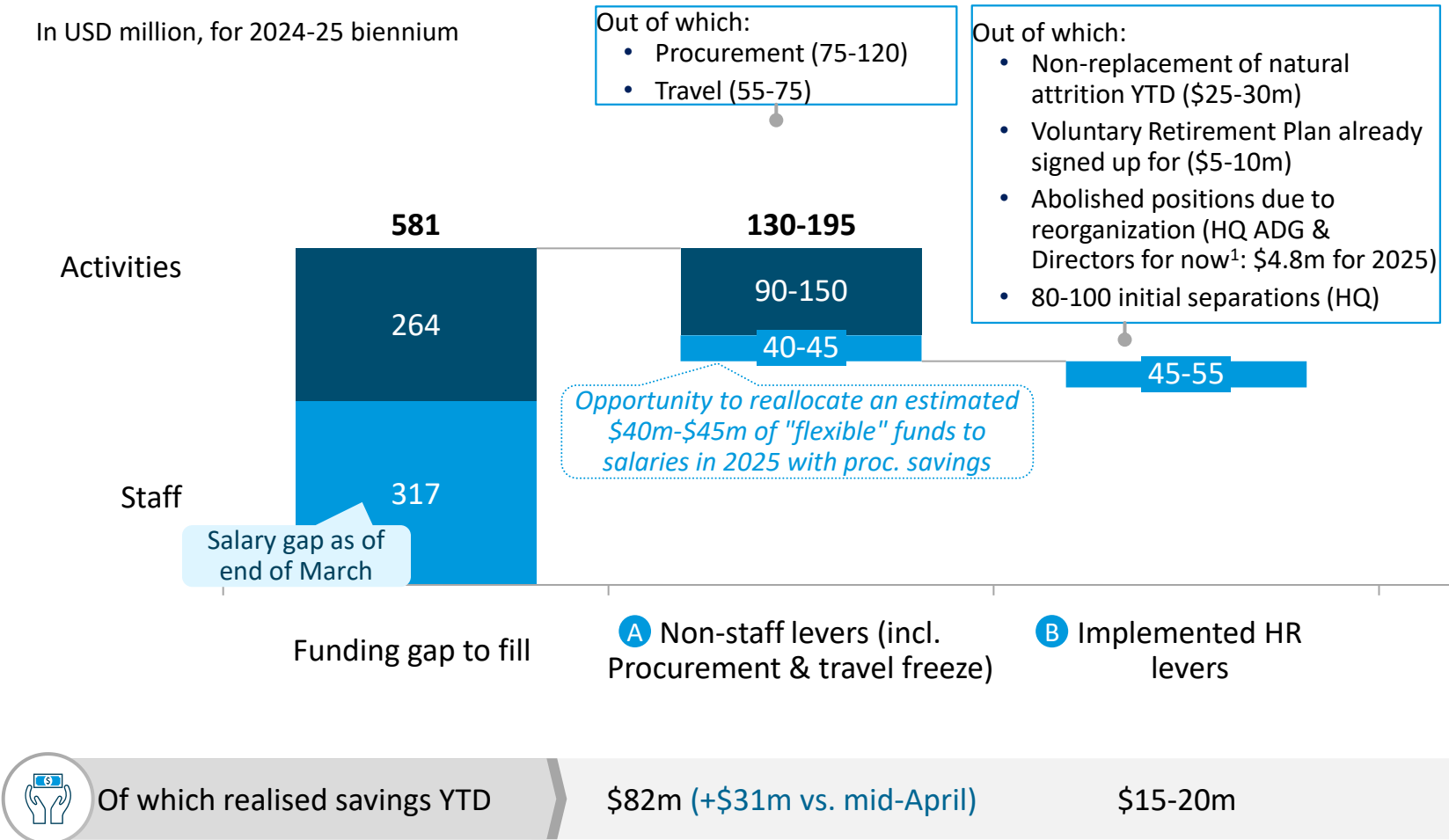
# Objectives of Member States Update



Path to sustainability from 2025 to 2026-2027

# 2025 savings | Progress on the levers to close the \$581m gap

## Base programme projected funding gap 2024–2025 and saving levers



1. Accounting for 5 ADG positions removed (\$862k biennium costs) for 7 months (June-Dec) in 2025 and 19 Directors positions removed (\$736-793k biennium costs) for 6 months in 2025  
Source: WHO PRP; WHO HRT

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# Addressing 2025 salary gap, while focusing on 2026-2027 sustainability

Major offices	Foreseen salary gap at end 2025 (US\$M)		
	As at April 2025	As at June 2025	Gap reduction
Africa	63.4	59.9	3.5
Americas	21.8	17.7	4.1
Eastern Mediterranean	31.9	21.3	10.6
Europe	19.4	22.2	0.2
South-East Asia	12.9	1.8	11.1
Western Pacific	9.0	7.4	1.6
Headquarters	158.6	117.0	41.6
Total	317.0	247.3	72.7

## Every Major Office is working on sustainability plan

Template 2. Projected costs of reaching financial sustainability by Jan 2026

	US\$	Comments
Best estimate of the financing outlook for 26-27	0	
Flexible funds	\$	
Available VC (existing agreements)	\$	
Projected VC (high degree of certainty)	\$	
Acceptable risk for potential RM revenue	\$\$	please provide justification on your expected RM level
Cost of the new org structure at 26-27 PCA	(\$\$)	
Estimated activity budget	(\$\$)	
	zero or surplus	

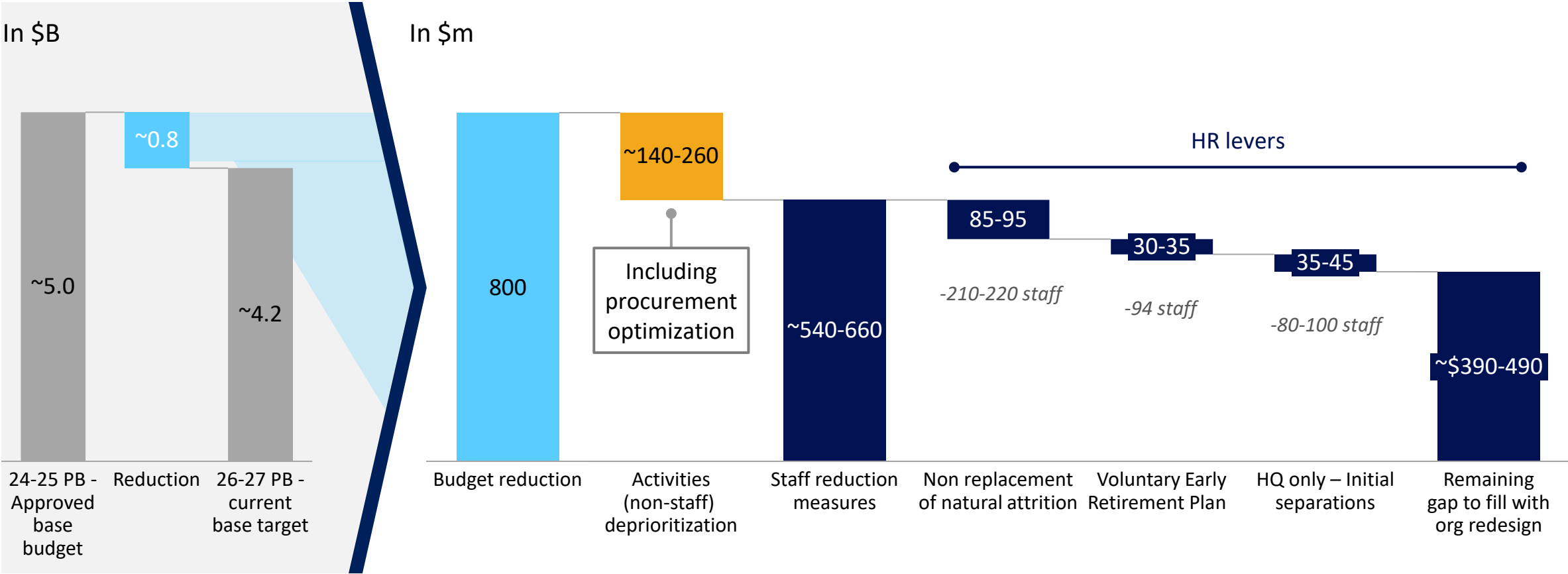


### Use of reserve

- Member States approved to partially suspend Financial Regulation VIII, 8.2, on a temporary basis to cover sustainability measures in technical areas up to \$410M
- As of end June, \$19.4M used

Items	Technical areas
<b>Presented to PBAC</b>	
Cover salary gaps to arrive at sustainable structure	260
Indemnity costs	150
<b>Total estimate</b>	<b>410</b>
<b>Actual usage to cover gaps (as at end June 2025)</b>	
	<b>19.4</b>

# 2026-2027 Budget | Path to sustainability – Simplified macro view

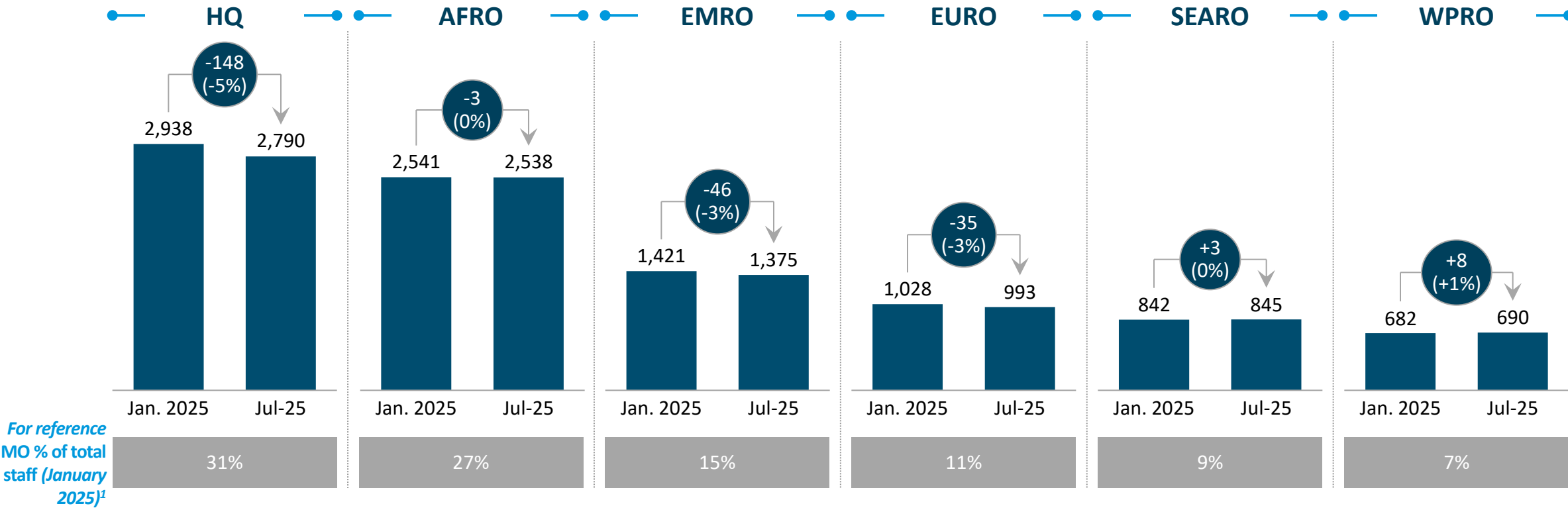


# HR update

# 2025 savings - HR levers | From January to July, -221 net headcounts



Headcount evolution per Major Office (January-July 2025)

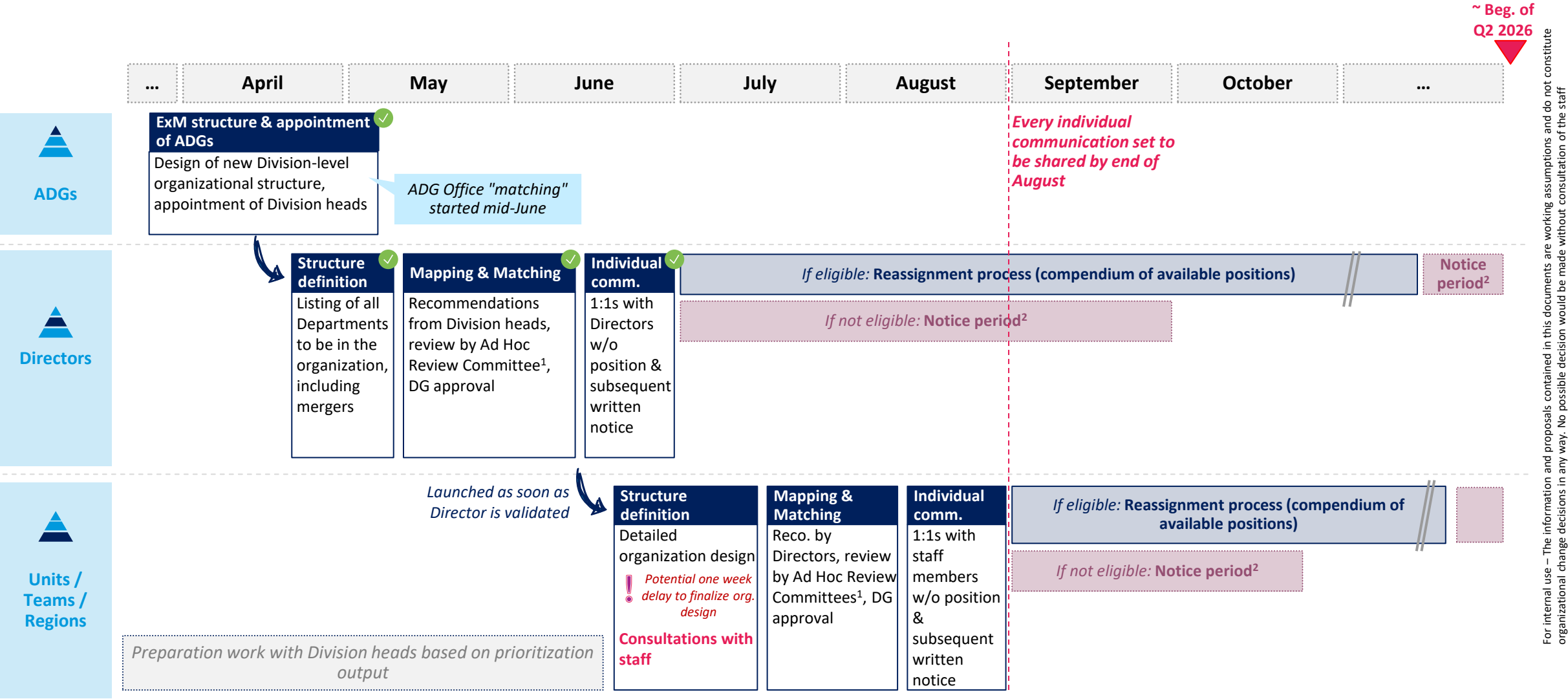


1. % excluding AMRO from total  
Source: Staff database as of 24/01/2025 & staff database as of 01/07/2025

**Note:** HC evolution captures retirements, non-renewal, terminations and recruitments. **Does not capture cross-office transfers.** Numbers may slightly vary in regional slides compared to this slide, depending on data extraction dates.

For internal use – The information and proposals contained in this documents are working assumptions and do not constitute organizational change decisions in any way. No possible decision would be made without consultation of the staff representative bodies in accordance with the law.

# We are working against an ambitious timeline



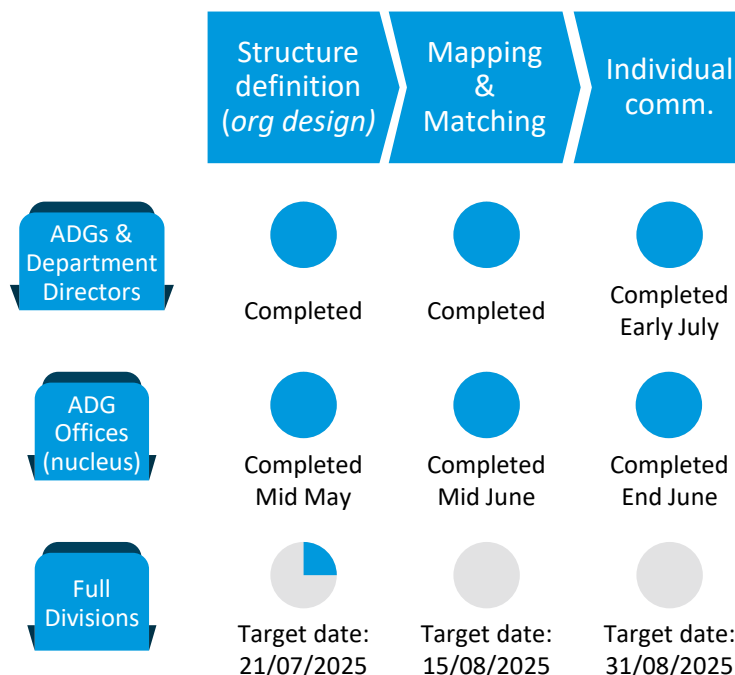
1. In case of matching of FTA <10 years, ARC takes input from Reassignment Committee considering staff in reassignment pool. 2. Staff with no reassignment rights may be considered for advertised posts

# HQ update

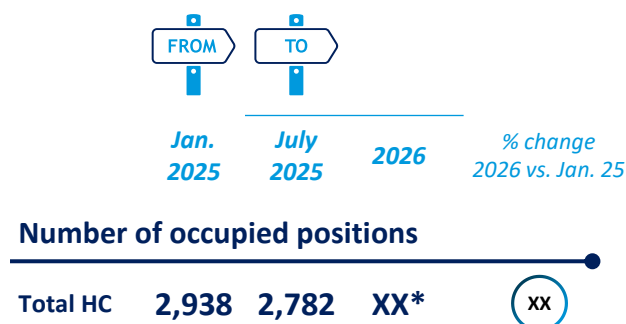
# Major Office Dashboard | HQ

## HR

### HR Process



### Headcount number



\* Final state

## Timeline



## Change management & Comms

### HQ Townhall



### Comments / Next steps

- **Completion of Departmental Directors Mapping & Matching, individual notifications and 1:1s done**
- **Completion of ADG Offices (nucleus) matching by ARC and individual notifications**
- **Ongoing onboarding of new ADGs and Directors ahead of Divisional ARC**
- **Communication of budget envelopes to departments for 26/27 biennium**
- **Ongoing org. design by departments ahead of Divisional ARC End-July/Early-August**

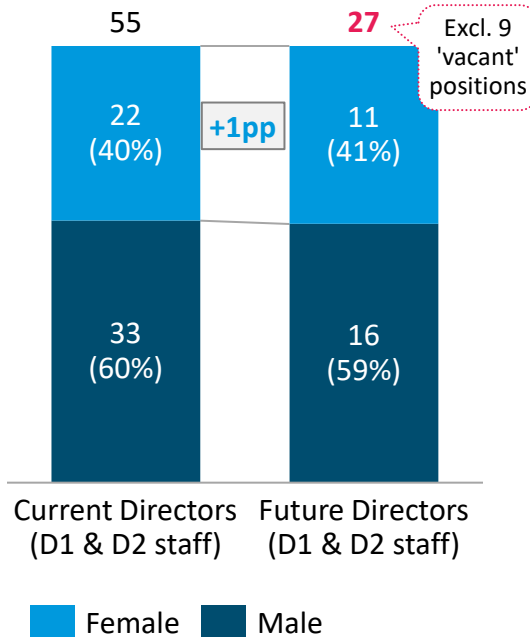
Note: The July 2025 number doesn't reflect staff whose positions have been abolished but accounts for staff who have left the organization, which account for about 200 globally

# From-To Analysis | Impact assessment on mapping & matching of Directors

## Gender balance

Evolution of gender parity (# of Dir.)

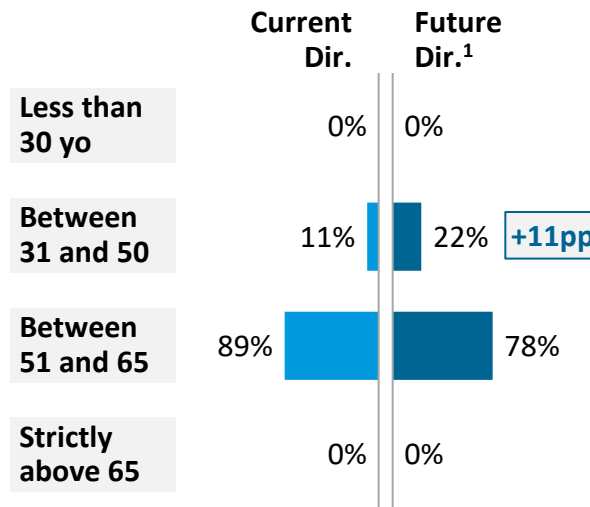
- **Stable gender imbalance:** ~60% of men vs. ~40% of women



## Age pyramid

Evolution of age distribution

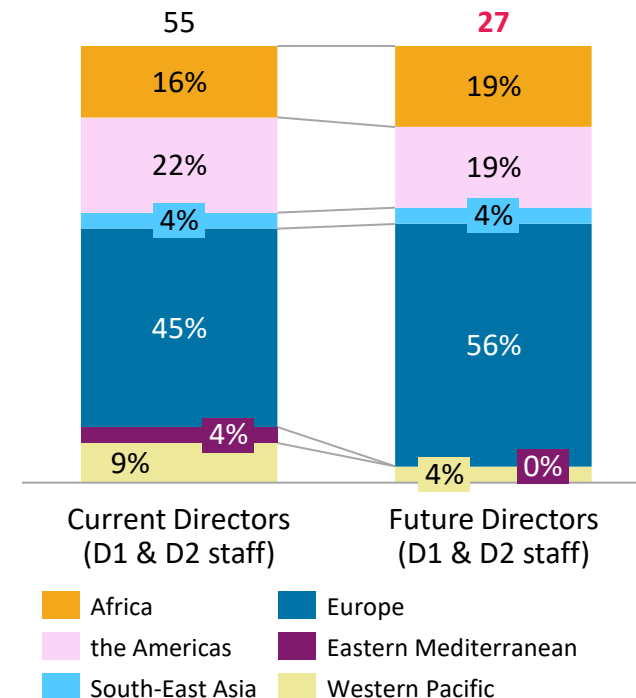
- **Slightly younger Directors' Population:** +11pp on 31-50y.



## Nationalities

Evolution of region representation

- **Larger share from Europe, no more EM representation; from 36 countries represented to 20 countries**

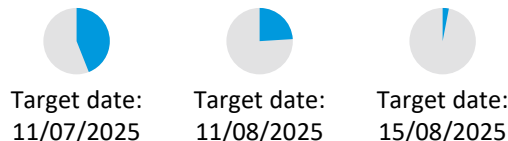
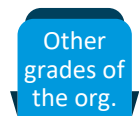
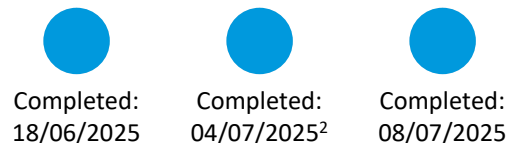
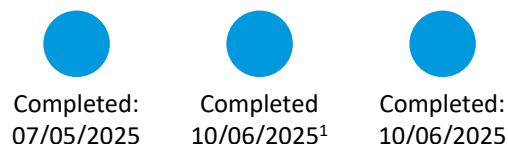


# AFRO update

# Regional Dashboard | AFRO

## HR

### RO/CO Process



### Headcount number



Jan. 2025    July 2025    2026    % change 2026 vs. Jan. 25

#### Number of occupied positions

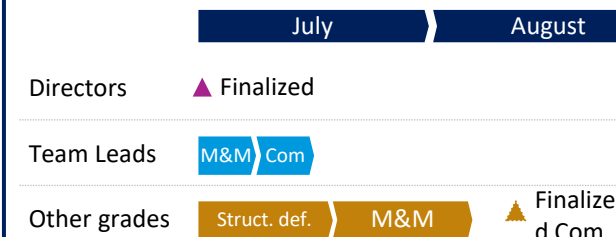
Total HC RO/CO	2,561	2,514	XX*	XX
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#### Number of Country offices

# of CO	47	47*	0%
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\* Final state

## Timeline



## Change management & Comms

### Regional Townhall

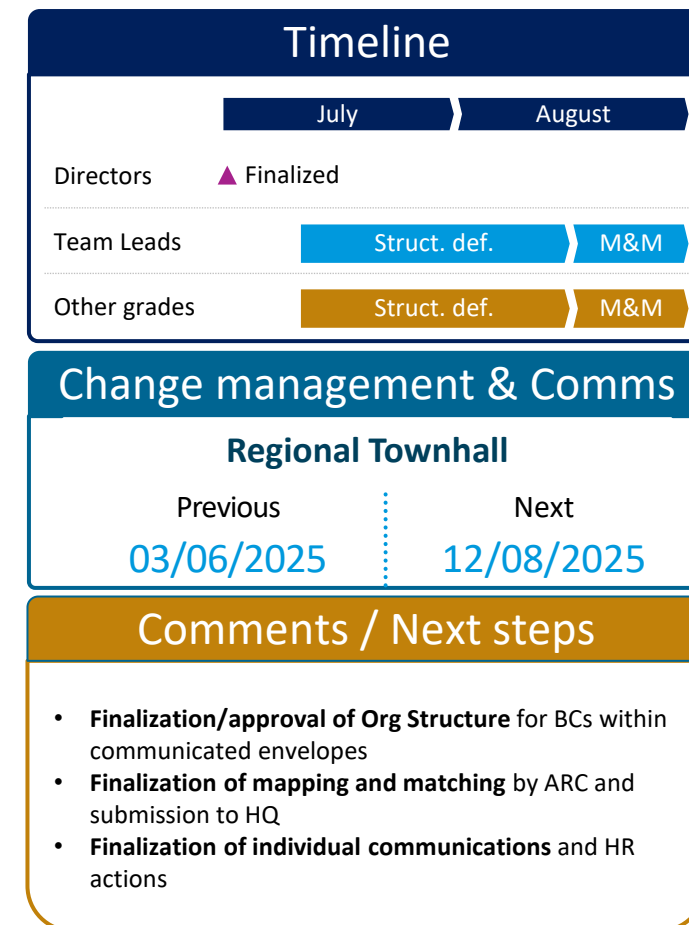
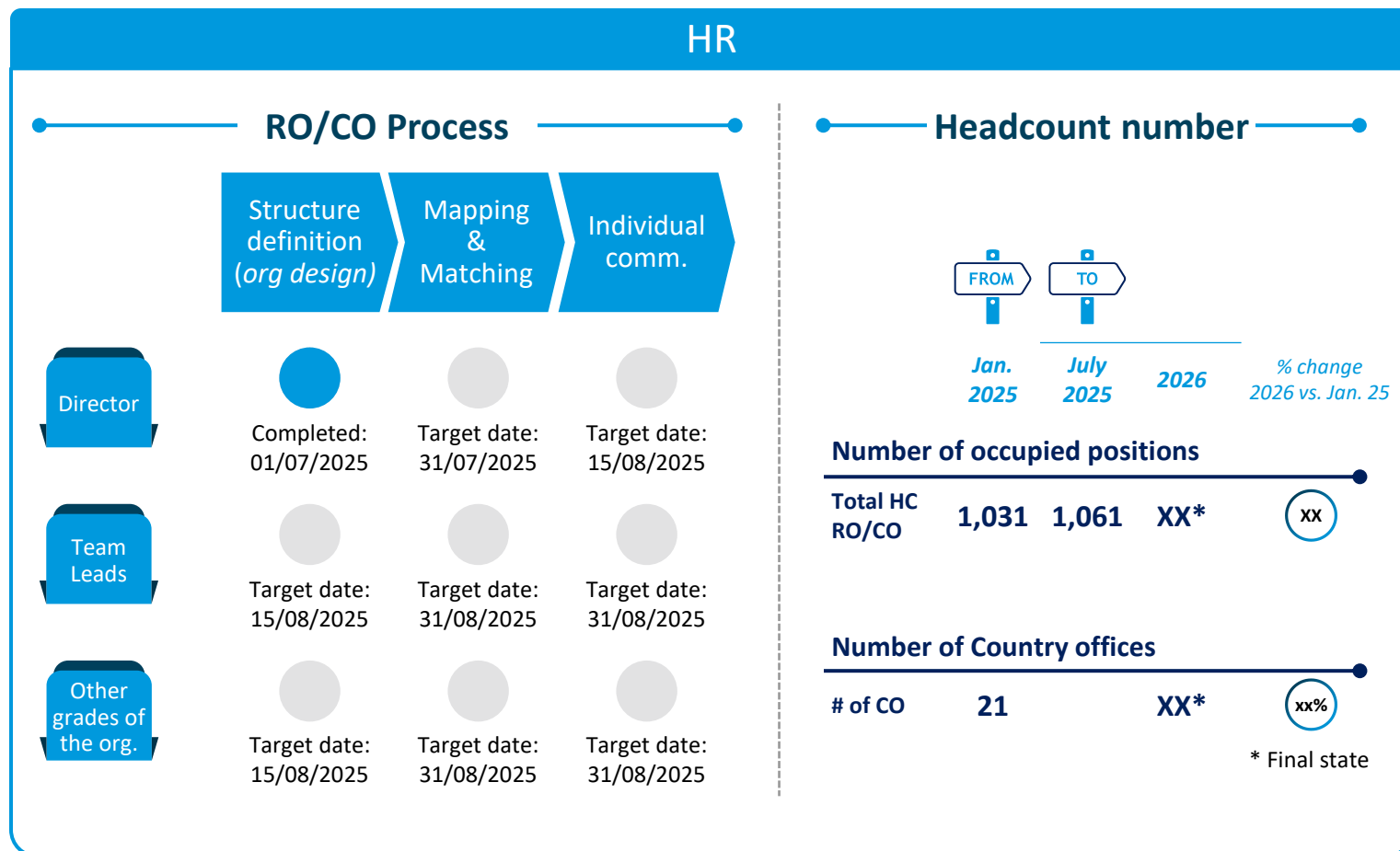
Previous	Next
07/07/2025	TBD

### Comments / Next steps

- The new Regional Director has confirmed his commitment to conducting the Prioritization and Realignment exercise in a **thorough, fair and transparent manner**.
- AFRO aims to conclude the Prioritization and Realignment exercise **by 31 August 2025** to align to the rest of the organization.

# EMRO update

# Regional Dashboard | EMRO

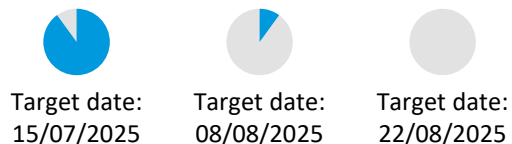


# EURO update

# Regional Dashboard | EURO

## HR

### RO/CO Process



### Headcount number



Jan. 2025    July 2025    2026    % change 2026 vs. Jan. 25

#### Number of occupied positions

Total HC RO/CO	994	982	XX*	XX
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#### Number of Country offices

# of CO	31	XX*	XX%
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\* Final state

## Timeline

July    August

Directors    ▲ Finalized

Regional Office    Struct. def.    M&M / Comm.

Country office    Struct. def.    M&M / Comm.

## Change management & Comms

### Regional Townhall

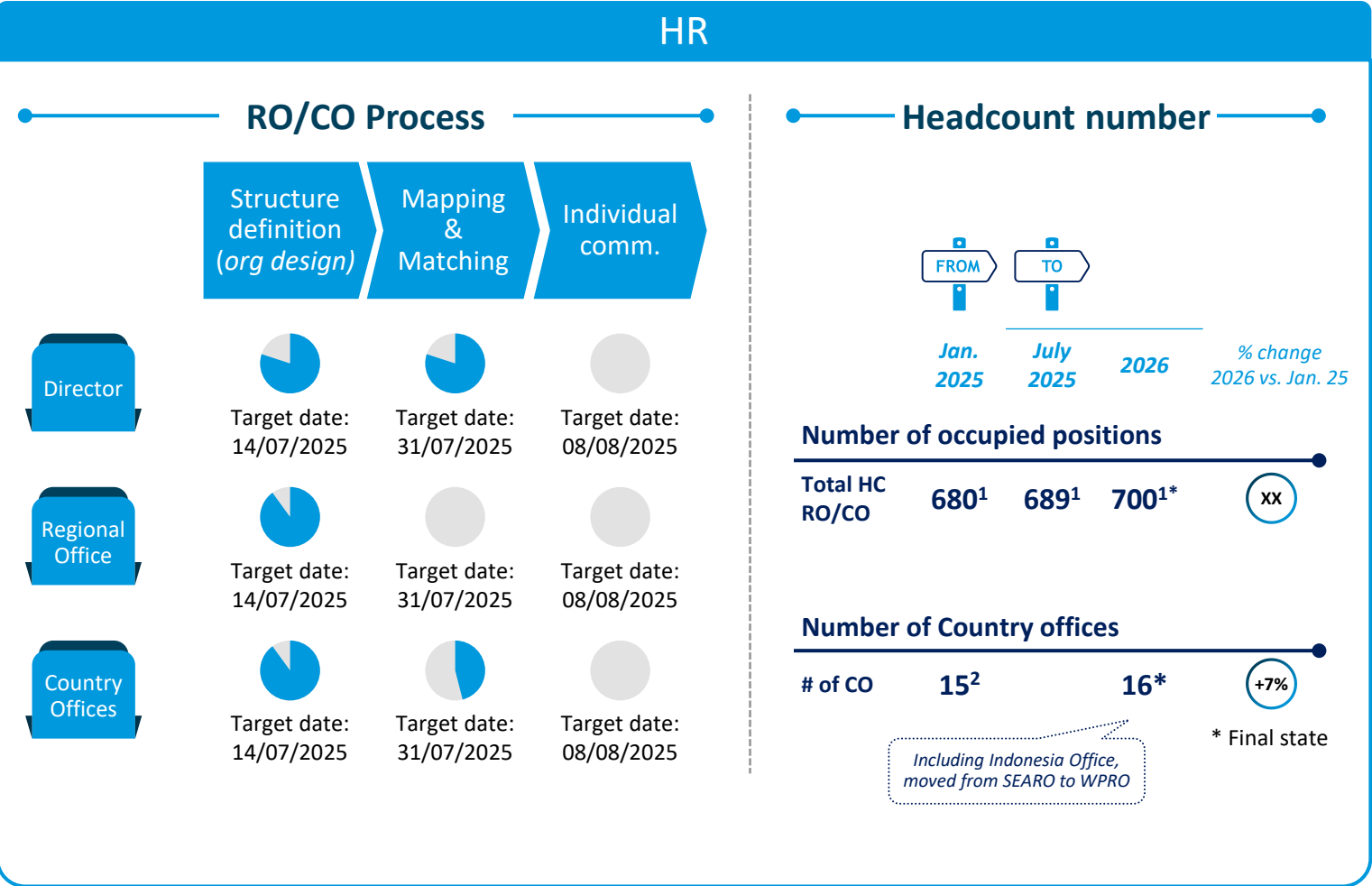
Previous    Next (tentative)  
13/06/2025    08/09/2025

### Comments / Next steps

- COs Structures to be reviewed soon
- Continuation of the ARC Proceedings
- Individual Communications
- Implementation of Approved HR Outcomes

# WPRO update

# Regional Dashboard | WPRO



1. Includes TA. Figures do not include staff in Indonesia Office 2. Including 3 Liaison Office 3. Following this, Directors and WRs conducted division-wide or country office-wide meetings to present the proposed organigrams to their respective teams. Note: The July 2025 number doesn't reflect staff whose positions have been abolished but accounts for staff who have left the organization, which account for about 200 globally

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# SEARO update

# Regional Dashboard | SEARO

## HR

### RO/CO Process



Completed: 03/07/2025    Completed: 07/07/2025    Completed: 08/07/2025



Target date: 31/07/2025    Target date: 15/08/2025    Target date: 31/08/2025



Target date: 31/07/2025    Target date: 15/08/2025    Target date: 31/08/2025

### Headcount number



Jan. 2025    July 2025    2026    % change 2026 vs. Jan. 25

### Number of occupied positions

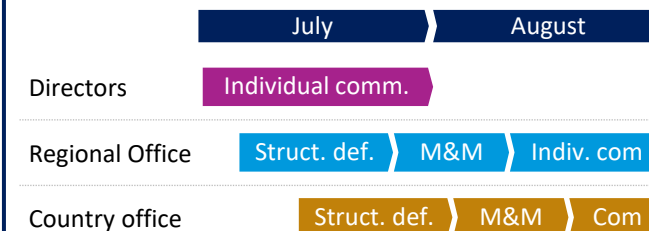
Total HC RO/CO    844<sup>1</sup>    757    XX\*    (XX)

### Number of Country offices

# of CO    11    10\*    (-9%)

\* Final state

## Timeline



## Change management & Comms

### Regional Townhall

Previous    Next  
19/06/2025    Mid August

### Comments / Next steps

- Establishment of 3 Working Groups
- Appointment of Directors
- Proposal for lower-level RO&CO structures by appointed Directors & WRs.
- Review of the WG-ARC & Directors/WRs with consultative process

# AMRO/PAHO update

# Regional Dashboard | AMRO/PAHO

## HR

(70% of PAHO staff are financed with PAHO funds and 30% with WHO/AMRO funds)

### Process

Ongoing org. structure review

Structure  
definition  
(org design)

Mapping  
&  
Matching

Individual  
comm.

Director



Target date:  
XX/XX/XX



Target date:  
XX/XX/XX



Target date:  
XX/XX/XX

Team  
Leads



Target date:  
XX/XX/XX



Target date:  
XX/XX/XX



Target date:  
XX/XX/XX

Rest of  
the org.



Target date:  
XX/XX/XX



Target date:  
XX/XX/XX



Target date:  
XX/XX/XX

### Staff evolution

As of 30 June 2025

FROM

TO

Frozen

RO	Jan 419	Jun 420	108
# Directors <sup>(1)</sup>	20	23	7
# Team Leads <sup>(2)</sup>	40	43	7
# Rest	359	354	94
co	347	349	74
# Directors <sup>(3)</sup>	31	30	5
# Team Leads <sup>(4)</sup>	132	128	20
# Rest	184	191	49

1) P-6/D-1, D-2; 2) P-5; 3) P-5, P-6/D-1; 4) P-4

## Timeline & Considerations

- USG assessment (end of August)
- Ongoing organizational structure review to ensure alignment with Member States' priorities (end of August)
- Ongoing cost savings measures (frozen positions)
- Operational/HR Planning (August –Nov)

## Change management & Comms

### Regional Townhall

Previous

11 April

Next

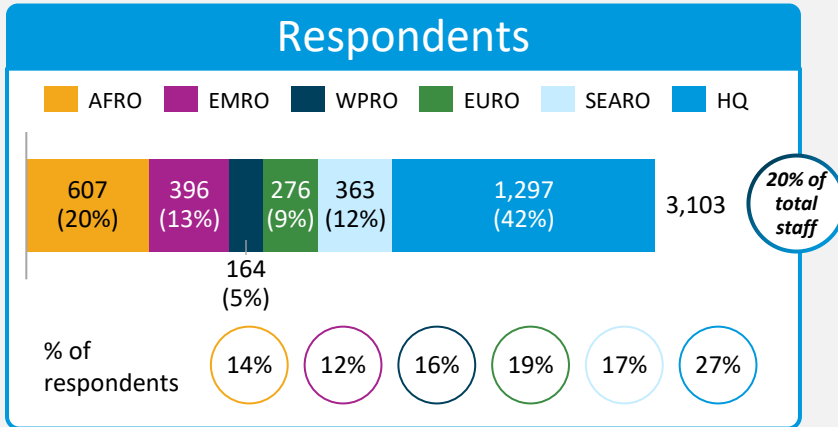
12 Sept

## Next steps

- Implementation of Shared-services hub in a lower cost location (January-June 2026)
- Transitional support for affected staff
- Leverage technology and innovation

**Pulse check survey** | Staff are engaged and supportive, but seek clearer communication on the ongoing transformation

*Survey released on May 26<sup>th</sup>*



## Wordcloud assessment<sup>1</sup>



*Staff requiring clarity and transparency, citing a lack of understanding around ongoing processes and timelines*

## Key results

**87%**

of staff understand the need for the realignment effort highlighting **understanding and willingness to engage in the transformation**

**33%**

of staff feel they have enough information on how the strategic realignment is implemented highlighting **need for timely and more frequent communication from leadership**

**25%**

of staff know where to get additional information, highlighting **need for increased and more visible support** (visibility of career opportunities, mentorship, confidential mental health support, etc.)

## Next actions going forward

- **Increase the frequency of All Staff Townhalls**
- **Strengthen communication Cascade** (Weekly newsletters, Division townhalls, Regional townhalls, Department meetings)
- **Offer additional support** (special measures, increased number of sessions, psychological support, etc.)

1. Based on survey's open-text answers to the following questions: "What additional support or resources would you need from your management and WHO's leadership?" and "What additional support would you find helpful? (Mental Health / Career advisory / Team support...)"  
Source: WHO Pulse Survey released on 26 May – Results Extract done on 02 June