

WHO reform

Programmes and priority setting: summary information on the distribution of financial and human resources to each level and cluster

Report by the Secretariat

This document provides information on the distribution of financial and human resources to each level and cluster in the Organization. This information is provided in response to the specific request made by the Executive Board in subparagraph 2(b) of decision EBSS2(1).

Charts 1 to 7 give an overview of organizational structure, distribution of staff and financial implementation at headquarters and across the regions. Tables 1 to 7 provide a detailed breakdown of financial implementation and staff headcount between the WHO major offices.

Chart 1
WHO headquarters
Structure

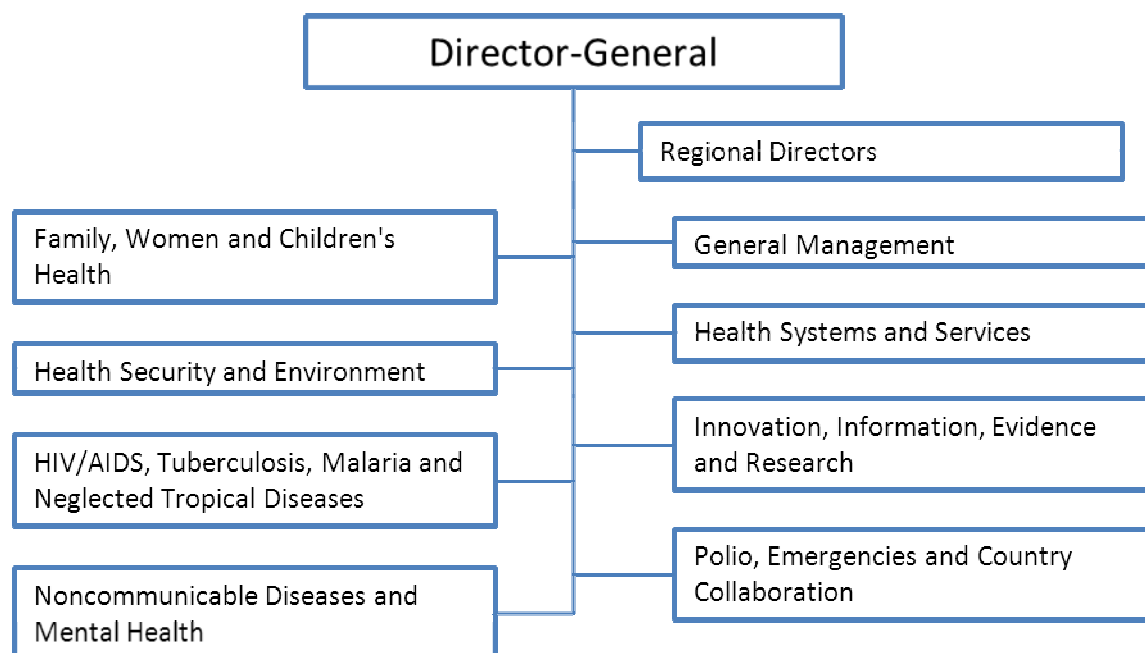
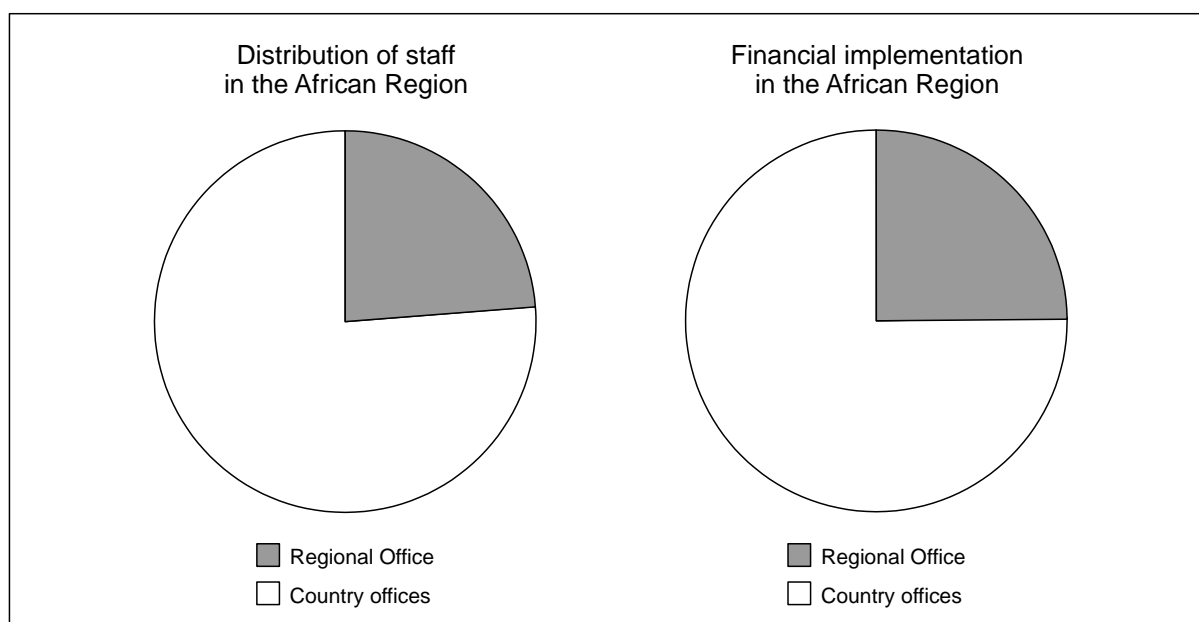


Chart 2

WHO African Region



Regional Office for Africa

Structure

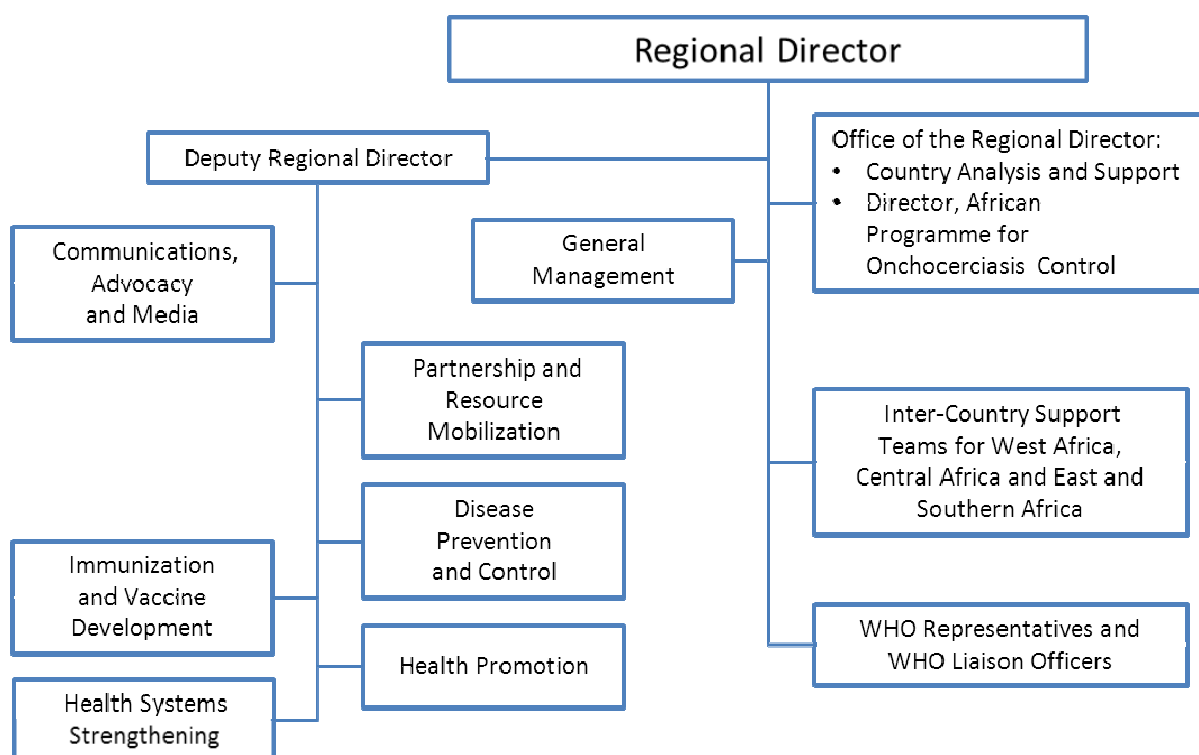
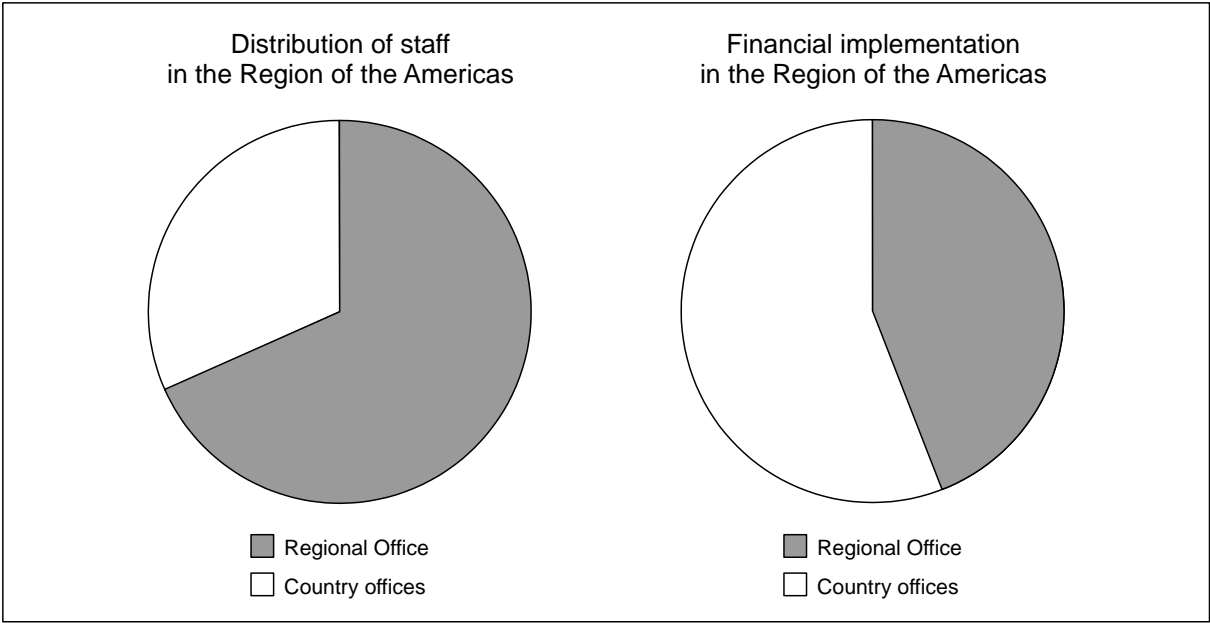


Chart 3

WHO Region of the Americas



Pan American Sanitary Bureau
Structure

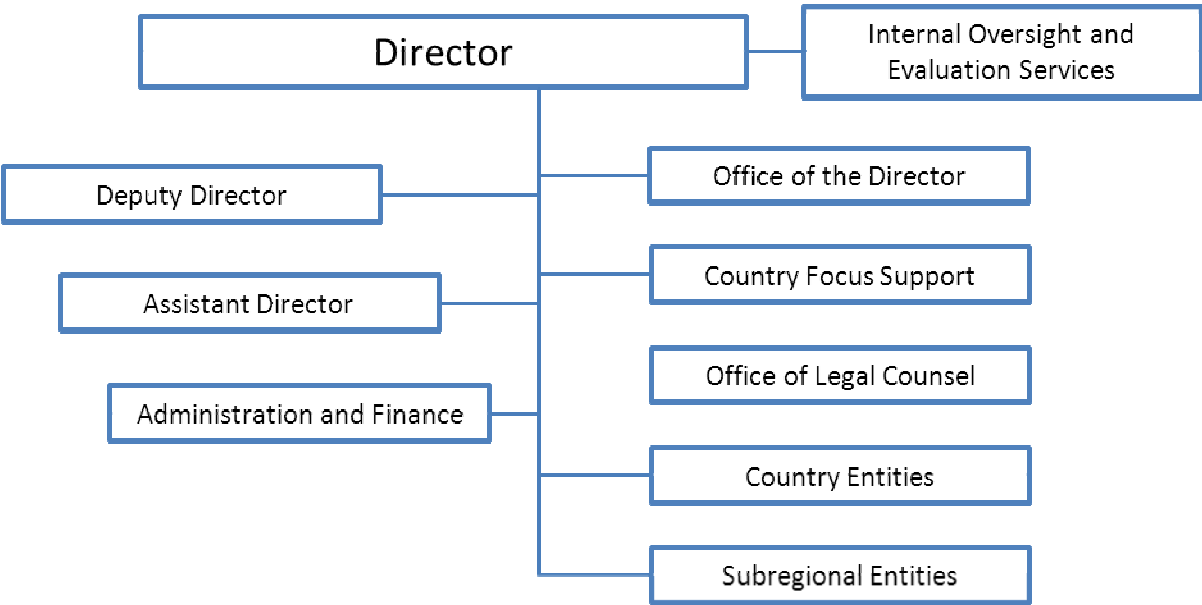
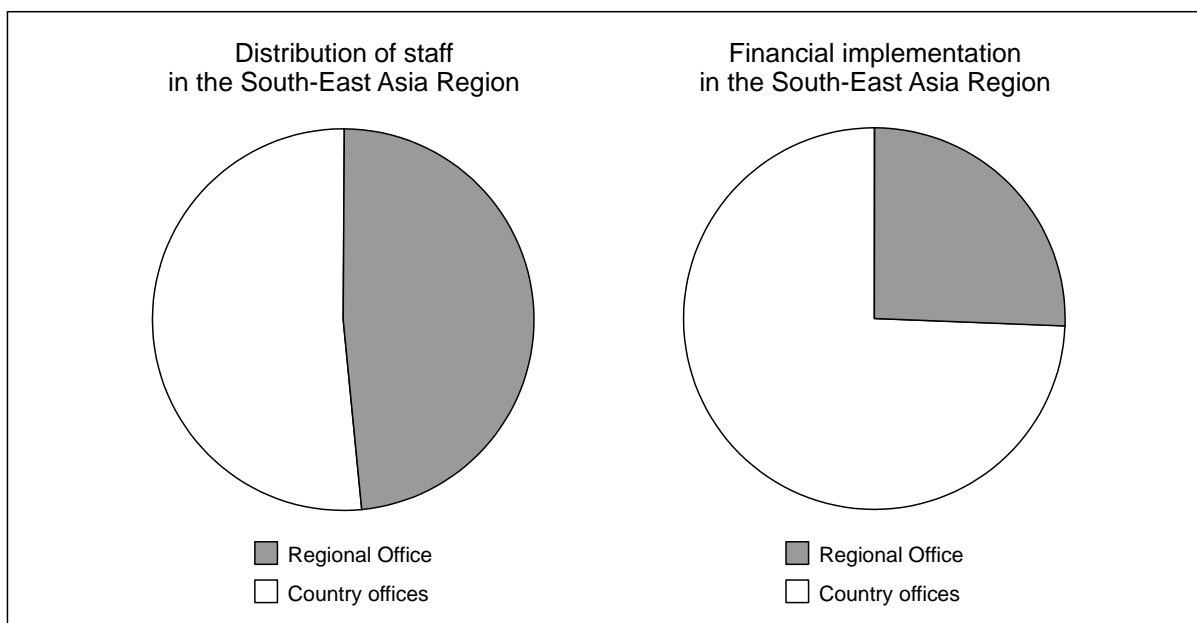


Chart 4

WHO South-East Asia Region



Regional Office for South-East Asia

Structure

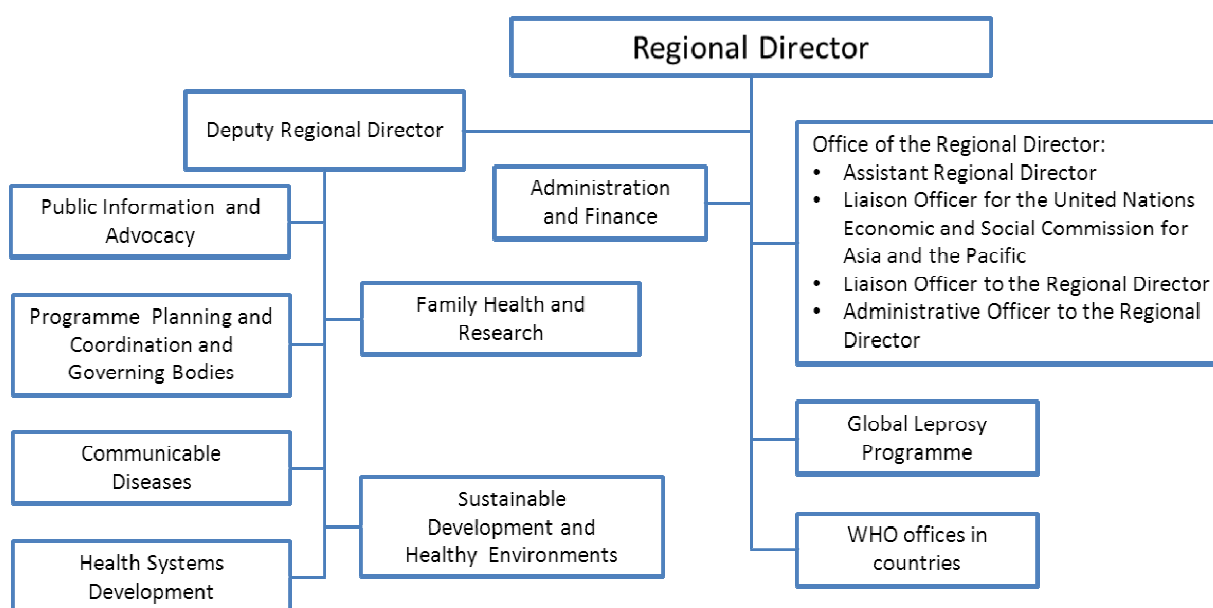
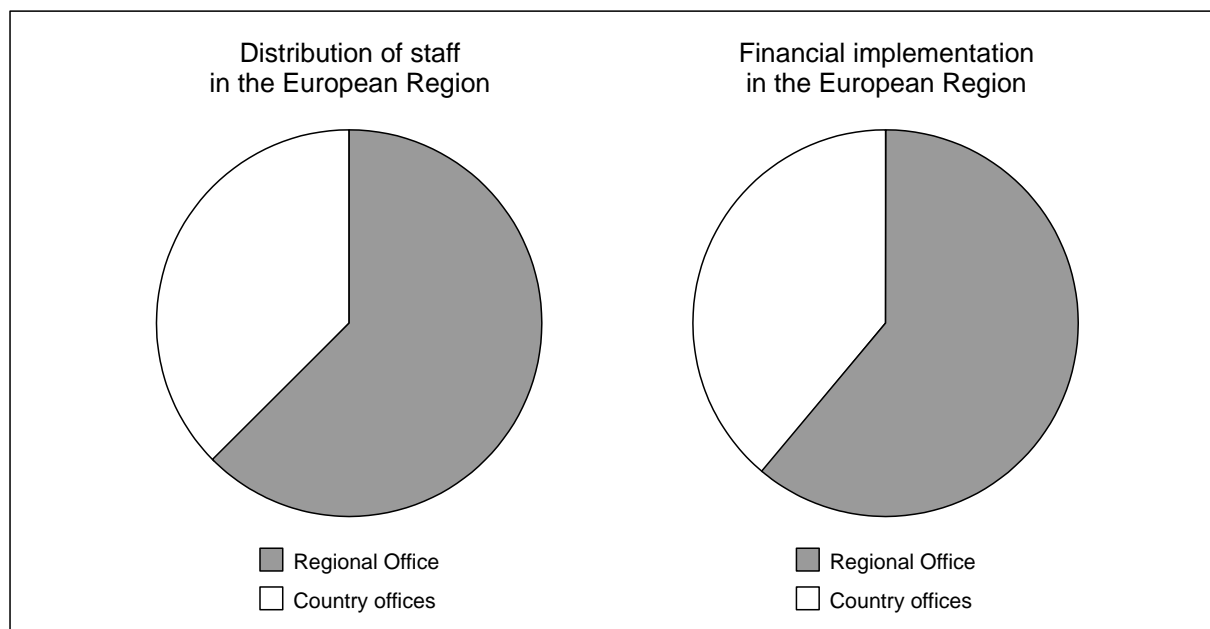


Chart 5
WHO European Region



Regional Office for Europe

Structure

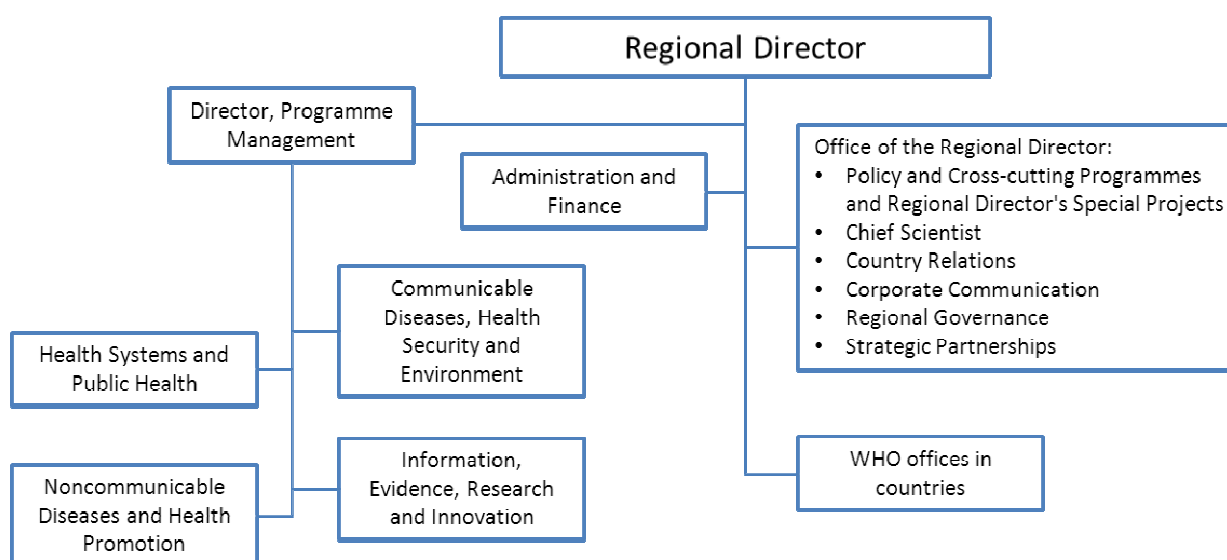
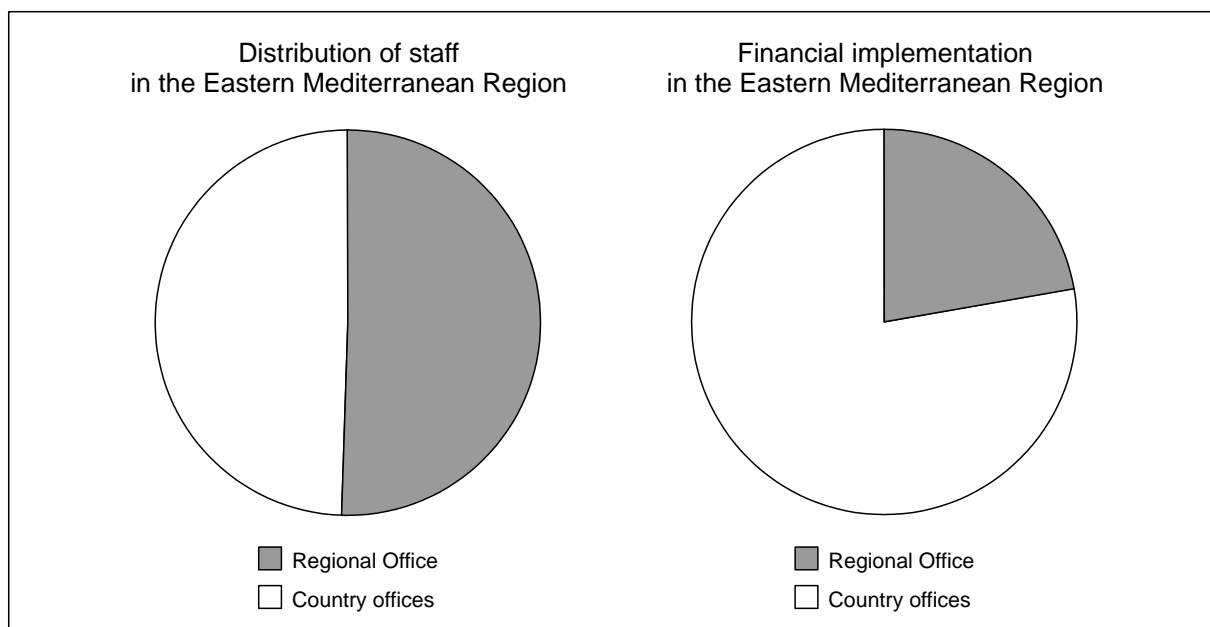


Chart 6

WHO Eastern Mediterranean Region



Regional Office for the Eastern Mediterranean

Structure

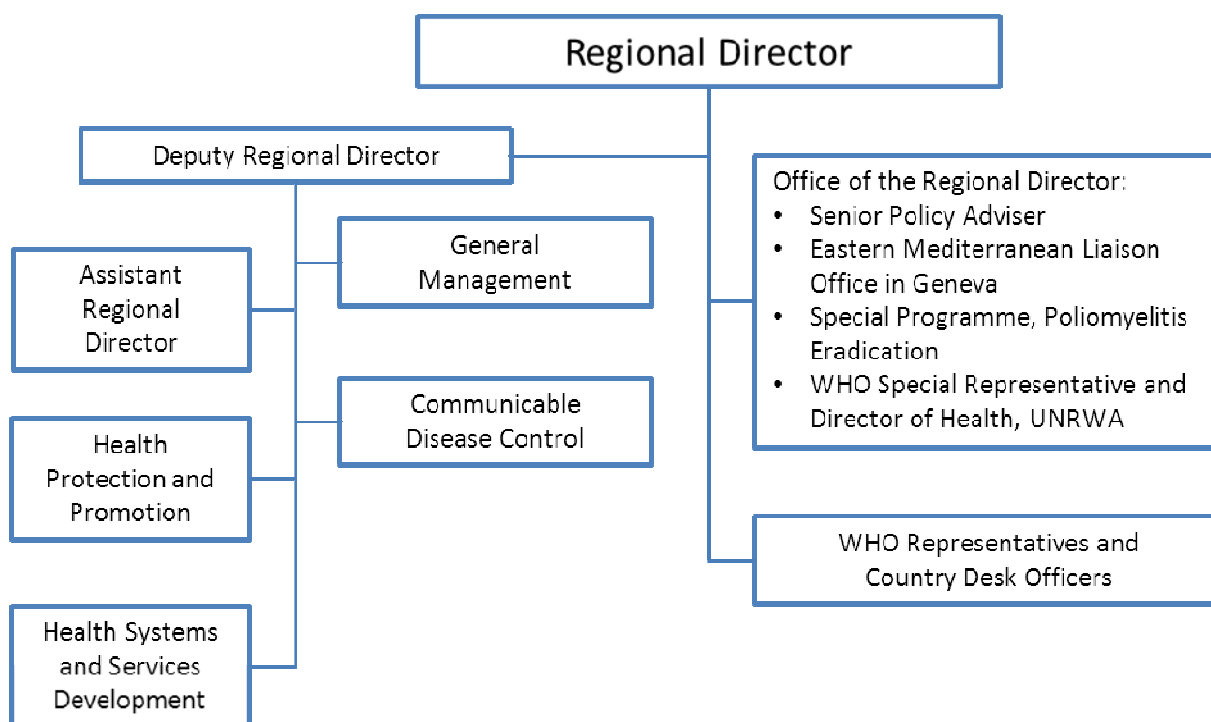
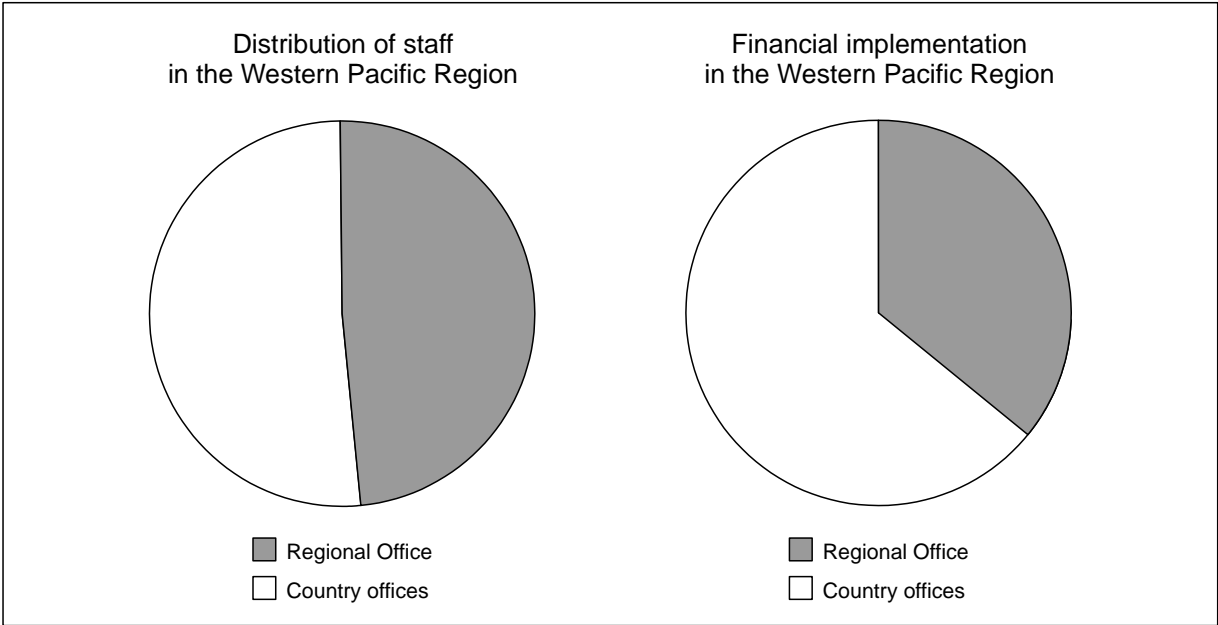


Chart 7

WHO Western Pacific Region



Regional Office for the Western Pacific

Structure

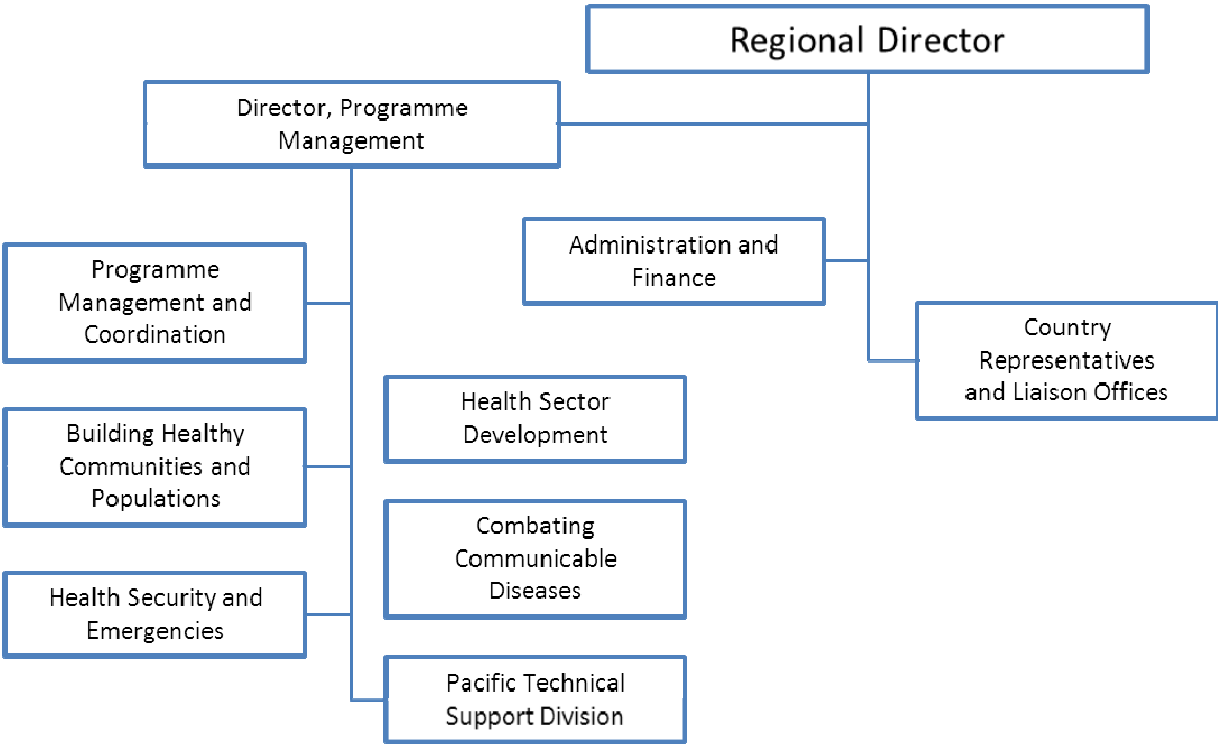


Table 1

Financial implementation and staff headcount for WHO headquarters (as at November 2011)^a

Headquarters	Department	Staff headcount	Total implementation (US\$ thousands)	% Staff cost	% Activities cost
Clusters					
Director-General's Office	Department of Communications	25	6 300	96	4
	Department for Governing Bodies and External Relations	63	26 000	95	5
	Office of Internal Oversight Services	13	5 900	95	5
	Office of the Legal Counsel	15	5 100	99	1
	Office of the Director-General	40	13 400	88	12
Director-General's Office – Total		156			
Family, Women and Children's Health	Ageing and Life Course	6	1 000	81	19
	Child and Adolescent Health and Development	36	22 700	56	44
	Office of the Assistant Director-General	8	3 300	88	12
	Gender, Women and Health	4	3 200	82	18
	Immunization, Vaccines and Biologicals	109	67 900	54	46
	Making Pregnancy Safer	2	7 512	60	40
Family, Women and Children's Health – Total		165			
General Management	Department of Finance	71	53 400	60	40
	Office of the Assistant Director-General	18	4 000	88	12
	Global Service Centre	167	14 000	93	7
	Human Resources Management	61	26 200	70	30
	Information Technology and Telecommunications	117	48 300	59	41
	Operational Support and Services	140	95 000	44	56
	Planning Resource Coordination and Performance Monitoring	21	9 400	95	5
General Management – Total		595			
Health Security and Environment	Food Safety, Zoonoses and Foodborne Diseases	16	13 500	49	51
	Global Alert and Response	67	36 000	67	33
	Global Influenza Programme	31	19 000	58	41
	Office of the Assistant Director-General	24	439 600	3	97
	International Health Regulations Coordination	53	25 000	66	34
	Protection of the Human Environment	58	27 000	70	30
	Polio Eradication Initiative (HSE)	53	51 000	33	67
Health Security and Environment – Total		302			
Health Systems and Services	Essential Health Technologies	30	14 700	67	33
	Essential Medicines and Pharmaceutical Policies	77	41 000	60	40
	Health Policy, Development and Services	26	17 000	62	38
	Human Resources for Health	17	11 400	64	36
	Office of the Assistant Director-General	11	4 300	89	11
	Health Systems Financing	24	9 400	74	26
Health Systems and Services – Total		185			
HIV/AIDS, Tuberculosis, Malaria and Neglected Tropical Diseases	Global Malaria Programme	27	15 800	65	35
	HIV/AIDS	50	34 500	67	33
	Office of the Assistant Director-General	12	42 000	93	7
	Control of Neglected Tropical Diseases	47	26 900	61	39
	Stop TB	61	32 000	65	35

Headquarters	Department	Staff headcount	Total implementation	% Staff cost	% Activities cost
			(US\$ thousands)		
HIV/AIDS, Tuberculosis, Malaria and Neglected Tropical Diseases – Total		197			
Innovation, Information, Evidence and Research	Ethics, Equity, Trade and Human Rights	28	8 900	82	18
	Health Statistics and Informatics	31	16 700	68	32
	Office of the Assistant Director-General	16	10 200	39	61
	Knowledge Management and Sharing	64	20 800	80	20
	Public Health, Innovation and Intellectual Property	11	3 000	60	40
Innovation, Information, Evidence and Research – Total		150			
Noncommunicable Diseases and Mental Health	Chronic Diseases and Health Promotion	29	16 300	73	27
	Mental Health and Substance Abuse	22	9 700	71	29
	Nutrition for Health and Development	23	11 000	74	26
	Office of the Assistant Director-General	8	4 700	85	15
	Tobacco Free Initiative	25	14 300	58	42
	Injuries and Violence Prevention	24	11 000	63	37
	WHO Centre for Health Development (Kobe, Japan)	19	10 800	73	27
Noncommunicable Diseases and Mental Health – Total		150			
Polio, Emergencies and Country Collaboration	Country Focus	10	4 200	89	11
	Polio Eradication Initiative	26	61 000	22	78
	Office of the Assistant Director-General	21	8 000	88	12
	Emergency Preparedness and Capacity Building	3	4 000	87	13
	Emergency Response and Recovery Operations	28	57 000	22	78
	Strategy, Policy and Resource Management	7	9 600	90	10
	WHO Mediterranean Centre for Vulnerability Reduction	9	2 400	50	50
Polio, Emergencies and Country Collaboration – Total		104			
TOTAL		2 004	1 556 312	66	34

^a Partnerships are excluded.

Table 2

**Financial implementation and staff headcount for the WHO African Region
(as at November 2011)**

Africa	Staff headcount	Total implementation (US\$ thousand)	% Staff cost	% Activities cost
Clusters				
Prevention and control of AIDS, Tuberculosis and Malaria	43	11 900	90	10
Disease Prevention and Control	38	8 400	58	42
Family and Reproductive Health	29	4 100	78	22
Health Promotion	30	5 500	70	30
Health Systems and Services	34	5 000	76	24
Office of the Regional Director	20	3 000	84	16
Office of the Director of Programme Management	10	1 900	66	34
Office of the Assistant Regional Director	109	15 700	64	36
Administration and Finance	279	25 200	66	34
Sub-total Regional Office	592	80 700	72	28
WHO offices				
Algeria	9	300	34	66
Angola	102	9 600	60	40
Benin	26	3 100	33	67
Botswana	15	900	86	14
Burkina Faso	32	7 500	14	86
Burundi	26	1 000	63	37
Cameron	31	3 200	38	62
Cape Verde	11	800	55	45
Central African Republic	29	2 800	45	55
Chad	64	11 200	28	72
Comoros	21	900	70	30
Congo	26	2 600	43	57
Côte d'Ivoire	37	6 700	28	72
Democratic Republic of the Congo	150	29 000	20	80
Equatorial Guinea	18	800	86	14
Eritrea	24	800	61	39
Ethiopia	153	8 900	40	60
Gabon	11	1 000	78	22
Gambia	20	900	44	56
Ghana	37	4 200	15	85
Guinea	32	4 200	18	82
Guinea-Bissau	14	900	61	39
Kenya	61	6 100	41	59
Lesotho	17	1 000	68	32
Liberia	35	3 600	28	72

Africa	Staff headcount	Total implementation (US\$ thousand)	% Staff cost	% Activities cost
Madagascar	34	1 300	57	42
Malawi	26	1 900	55	45
Mali	28	10 300	10	90
Mauritania	23	2 400	26	74
Mauritius	8	500	28	72
Mozambique	29	2 500	56	44
Namibia	19	1 300	73	27
Niger	37	8 200	29	71
Nigeria	347	72 500	21	79
Rwanda	27	1 300	80	20
Sao Tome and Principe	10	500	71	29
Senegal	24	3 800	27	73
Seychelles	6	400	54	46
Sierra Leone	40	3 800	24	76
South Africa	26	1 800	68	32
Swaziland	22	1 400	69	31
Togo	21	2 000	32	68
Uganda	52	4 300	35	65
United Republic of Tanzania	46	5 300	27	73
Zambia	30	2 700	55	45
Zimbabwe	50	3 100	52	48
Sum of expenditure in territories with no WHO offices and staff: Réunion and Saint Helena		200		
Sub-total WHO offices in countries, and technical collaboration in territories with no WHO offices	1 906	243 500	46	54
Regional Office transition (implementation 2010) ^a		143 000	70	30
Total of WHO offices in countries, and territories with no WHO office ^a		396 500	32	68
TOTAL	2 498	863 700	42	58

^a Breakdown of data by budget centre is not available for 2010 in the Global Management System.

Table 3
Financial implementation and staff headcount for the
WHO Region of the Americas (as at November 2011)

The Americas	Staff headcount	Total implementation (US\$ thousand)	% Staff cost	% Activities cost
Offices/Areas				
Office of the Regional Director	5	1 900	60	40
Family and Community Health	27	12 600	56	44
Health Surveillance, Disease Prevention and Control	29	12 900	53	47
Sustainable Development and Environmental Health	14	6 100	47	53
Health Systems based on Primary Health Care	27	10 100	60	40
Gender, Diversity and Human Rights	3	850	58	42
Programme Management	12	2 200	81	19
Emergency Preparedness and Disaster Relief	16	2 100	47	53
Administration and Finance	68	17 000	62	38
Internal Oversight and Evaluation Services/Legal Counsel/Governing Bodies	3	1 000	59	41
Knowledge Management and Communication	9	2 400	50	50
Sub-total Pan American Sanitary Bureau	213	69 150	57	42
WHO/PAHO offices				
Argentina	2	2 000	21	79
Bahamas	1	570	30	70
Belize	0	800	0	100
Bolivia (Plurinational State of)	5	3 000	33	67
Brazil	12	9 000	44	56
Chile	2	2 600	15	85
Colombia	5	4 500	25	75
Costa Rica	3	1 300	35	65
Cuba	0	1 600	0	100
Dominican Republic	6	4 900	25	75
Ecuador	6	5 400	32	68
El Salvador	4	2 700	35	65
Guatemala	5	3 700	22	78
Guyana	4	1 800	28	72
Haiti	3	17 000	1	99
Honduras	4	4 300	29	71
Jamaica	5	1 200	65	35
Mexico	6	3 600	27	73
Nicaragua	2	3 200	8	92
Panama	4	1 200	42	58
Paraguay	1	1 800	10	90
Peru	7	3 800	55	45
Suriname	1	500	10	90

The Americas	Staff headcount	Total implementation (US\$ thousand)	% Staff cost	% Activities cost
Trinidad and Tobago	4	600	56	44
Uruguay	1	800	5	95
Venezuela (Bolivarian Republic of)	2	1 000	30	70
(Subregional) intercountry offices	5	2 800	34	66
Sub-total	100	85 770	30	70
Sum of expenditure in countries with no WHO/PAHO office:		1 500		
TOTAL	313	156 420	40	60

Table 4

**Financial implementation and staff headcount for the
WHO South East Asia Region (as at November 2011)**

South-East Asia	Staff Headcount	Total implementation (US\$ thousand)	% Staff Cost	% Activities cost
Office/Division				
Communicable Diseases	52	19 100	49	51
Emergency and Humanitarian Action	6	6 000	14	86
Immunization and Vaccine Development	23	10 000	42	58
Noncommunicable Diseases and Social Determinants of Health	16	4 600	69	31
Family Health and Research	26	5 900	65	35
Health Systems Development	31	6 000	72	28
Sustainable Development and Healthy Environments	32	6 200	62	38
Programme Management	7	2 500	69	31
Office of the Deputy Regional Director	10	1 200	81	19
Regional Director's Office	14	3 600	72	28
Administration and Finance	160	17 600	58	42
Sub-total Regional Office	377	72 700	59	41
WHO offices				
Bangladesh	50	20 000	29	71
Bhutan	12	3 000	17	83
Democratic People's Republic of Korea	8	17 000	14	86
India	51	79 000	34	66
Indonesia	79	27 000	33	67
Maldives	15	3 000	45	55
Myanmar	59	25 000	20	80
Nepal	57	18 500	25	75
Sri Lanka	27	8 000	31	69
Thailand	29	10 000	44	56
Timor-Leste	17	4 000	65	35
Sub-total WHO offices	404	211 500	32	68
TOTAL	781	284 200	38	62

Table 5
Financial implementation and staff headcount for the
WHO European Region (as at November 2011)

Europe	Staff Headcount	Total implementation (US\$ thousand)	% Staff cost	% Activities cost
Division				
Country Health Systems	100	18 500	63	37
Health Programmes	113	38 400	60	40
Office of the Regional Director	70	24 300	69	31
Administration and Finance	78	24 000	76	24
Sub-total Regional Office	361	105 200	67	33
WHO offices				
Albania	13	4 900	38	62
Armenia	7	2 000	67	33
Azerbaijan	11	2 300	65	35
Belarus	5	1 500	67	33
Bosnia and Herzegovina	7	1 200	67	33
Bulgaria	3	390	47	53
Croatia	2	700	50	50
Czech Republic	3	460	50	50
Estonia	1	370	32	68
Georgia	7	1 500	57	43
Hungary	3	650	63	34
Kazakhstan	7	2 400	35	65
Kyrgyzstan	8	4 900	34	66
Latvia	2	420	52	48
Lithuania	2	500	50	50
Montenegro	2	540	54	46
Poland	4	890	64	36
Republic of Moldova	9	2 300	49	51
Romania	2	1 500	59	41
Russian Federation	24	10 900	46	54
Serbia	14	4 000	50	50
Slovakia	2	430	53	47
Slovenia	2	540	79	21
Tajikistan	14	6 240	32	68
The former Yugoslav Republic of Macedonia	7	1 600	49	51
Turkey	15	3 400	53	47
Turkmenistan	3	980	21	79
Ukraine	20	4 700	64	36
Uzbekistan	17	3 600	53	47
Sum of expenditure in countries with no WHO country office: Andorra, Finland, Italy, Malta, Norway, Portugal, Spain and United Kingdom of Great Britain and Northern Ireland		330		
Sub-total WHO offices and technical collaboration in countries with no WHO office	216	66 140	51	48
TOTAL	577	171 340	59	41

Table 6

**Financial implementation and staff headcount for the
WHO Eastern Mediterranean Region (as at November 2011)**

Eastern Mediterranean	Staff headcount	Total implementation (US\$ thousand)	% Staff Cost	% Activities Cost
Division				
Centre for Environmental health Activities, Amman	14	3 200	67	33
Communicable Disease Control	53	19 600	51	49
Health Protection and Promotion	44	10 600	51	49
Health Systems and Services Development	46	9 000	80	20
Polio Eradication	17	3 900	54	46
Office of the Regional Director	12	2 900	83	17
Office of the Deputy Regional Director	8	1 600	86	14
Office of the Assistant Regional Director	86	15 400	70	30
General Management	165	25 000	41	59
Sub-total Regional Office	445	91 200	64	36
WHO offices				
Afghanistan	79	37 200	30	70
Djibouti	8	2 300	46	53
Egypt	12	4 800	15	85
Iran (Islamic Republic of)	23	3 600	53	47
Iraq	37	32 000	16	84
Jordan	9	3 600	41	59
Lebanon	8	2 800	37	63
Libya	11	1 200	46	54
Morocco	8	2 300	37	63
Oman	7	2 200	40	60
Pakistan	62	93 300	13	87
Saudi Arabia	6	1 800	66	34
Somalia	45	26 600	22	78
Sudan	69	77 300	23	77
Syrian Arab Republic	5	3 200	23	77
Tunisia	6	2 400	35	65
West Bank and Gaza Strip	27	11 500	43	57
Yemen	19	11 400	33	67
Sum of expenditure in countries with no WHO office: Bahrain, Kuwait, Qatar and United Arab Emirates		270		
Sub-total WHO offices and technical collaboration in countries with no WHO office	438	319 770	34	66
TOTAL	883	410 970	40	60

Table 7

**Financial implementation and staff headcount for the
WHO Western Pacific Region (as at November 2011)**

Western Pacific	Staff headcount	Total implementation (US\$ thousand)	% Staff cost	% Activities cost
Office/Division				
Office of the Regional Director	7	2 800	54	46
Combating Communicable Diseases	61	24 000	50	50
Building Healthy Communities & Populations	41	14 600	58	42
Health Sector Development	50	14 900	61	39
Programme Management	39	7 300	73	27
Security and Emergencies	27	12 300	34	66
Administration and Finance	96	11 100	47	53
Sub-total Regional Office	321	87 000	53	47
WHO offices				
Cambodia	45	20 200	40	60
China	45	26 900	33	67
Fiji	44	3 500	50	50
Kiribati	3	1 200	57	43
Lao People's Democratic Republic	36	14 800	32	68
Malaysia	8	1 800	56	44
Mongolia	18	5 400	35	65
Pacific Island Countries	0	14 600	41	59
Papua New Guinea	30	15 400	44	56
Philippines	21	14 000	24	76
Republic of Korea	1	200	87	13
Samoa	10	2 800	46	54
Solomon Islands	9	3 300	49	51
Tonga	4	1 600	29	71
Vanuatu	6	2 700	65	35
Viet Nam	65	24 700	31	69
Sum of expenditure in 15 countries and territories with no WHO office: American Samoa, Brunei Darussalam, Cook islands, French Polynesia, Guam, Japan, Marshall Islands, Micronesia (Federated States of), Nauru, Niue, Northern Mariana Islands (Commonwealth of the), Palau, Singapore, Tokelau and Tuvalu.		1 900		
Sub-total WHO offices and technical collaboration in countries and territories with no WHO office	345	155 000	36	64
TOTAL	666	242 000	42	58

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