

Report on financial and administrative implications for the Secretariat of resolutions proposed for adoption by the Executive Board or Health Assembly

1. Resolution: Amendments to the Staff Regulations and Staff Rules

**2. Linkage to the Programme budget 2014–2015 (see document A66/7
http://apps.who.int/gb/ebwha/pdf_files/WHA66/A66_7-en.pdf)**

Category: 6. Corporate services/enabling functions

Programme area(s): Management and administration

Outcome: 6.4

Output: 6.4.2

How would this resolution contribute to the achievement of the outcome(s) of the above programme area(s)?

The amendments outlined in document EB136/47 contribute to the above programme area by simplifying and clarifying several Staff Rules; by providing the Organization with greater flexibility when imposing disciplinary measures; and by putting in place the statutory basis for the Organization's mobility policy.

Does the Programme budget already include the outputs and deliverables requested in this resolution? (Yes/no)

Yes.

3. Estimated cost and staffing implications in relation to the Programme budget

(a) Total cost

Indicate (i) the lifespan of the resolution during which the Secretariat's activities would be required for implementation and (ii) the cost of those activities (estimated to the nearest US\$ 10 000).

(i) The resolution is not time-bound.

(ii) The total cost to establish and implement the Organization's mobility policy would be approximately US\$ 9.2–10.2 million during the biennium 2016–2017 when implementation starts. Of this amount, US\$ 8–9 million would be costs related to the increased movement of staff members. Approximately US\$ 1.2 million would be staff costs to employ people to help to manage the implementation of the policy.

(b) Cost for the biennium 2014–2015

Indicate how much of the cost indicated in 3(a) is for the biennium 2014–2015 (estimated to the nearest US\$ 10 000).

Total: US\$ nil (staff: US\$ nil; activities: US\$ nil).

Indicate at which levels of the Organization the costs would be incurred, identifying specific regions where relevant.

Not applicable.

Is the estimated cost fully included within the approved Programme budget 2014–2015? (Yes/no)

Not applicable.

If “no”, indicate how much is not included.

(c) Staffing implications

Could the resolution be implemented by existing staff? (Yes/no)

Yes, for the biennium 2014–2015. However, two additional staff members at grade P.3 and one at grade G.5 will be needed in the Department of Human Resources Management at headquarters during the initial phase of implementation during the biennium 2016–2017. Additional staffing the Department of Human Resources Management, the Global Service Centre and human resources departments in the regional offices may be required from 2018 onwards. A more precise cost estimate will be prepared during 2015 when the implementation plan is finalized.

If “no”, indicate how many additional staff – full-time equivalents – would be required, identifying specific regions and noting the necessary skills profile(s), where relevant.

4. Funding

Is the estimated cost for the biennium 2014–2015 indicated in 3 (b) fully funded? (Yes/no)

Not applicable.

If “no”, indicate the funding gap and how the funds would be mobilized (provide details of expected source(s) of funds).

Not applicable.

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