World Health Organization

EXECUTIVE BOARD
136th session
Agenda item 11.3

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2 February 2015

Strategic budget space allocation

Draft decision proposed by the Secretariat

The Executive Board, having considered the report on strategic budget space allocation[1] and the report by the Working Group on Strategic Budget Space Allocation,[2]

(1) welcomed the report of the Working Group on the Strategic Budget Space Allocation and expressed its appreciation to the members of the Working Group for their diligence in developing a methodology in an objective and timely manner;

(2) endorsed the guiding principles recommended by the Working Group;

(3) requested the Director-General, with respect to the Proposed programme budget 2016–2017:

(a) to apply the recommendations of the Working Group with regards to operational segments 2 (provision of global and regional goods), 3 (management and administration) and 4 (response to emergency events, such as outbreak and crisis response);

(b) to propose**, in consultation with the Global Policy Group (GPG),** an allocation of budget space for operational segment 1 (technical cooperation at country level), **by** applying the guiding principles of the new methodology, **the three pillars for the preparation of the 2016–2017 Programme budget (bottom-up approach, realistic costing of outputs and clear roles and responsibilities across the three levels of the Organization) as requested in decision WHA66(9),** and taking into account **the needs of various regions and** comments made by the 136th session of the Executive Board;

(4) requested the Working Group on Strategic Budget Space Allocation to continue its work to further develop operational segment 1 (technical cooperation at country level) taking into consideration the issues raised during the 136th session of the Executive Board with regards to the **proposed methodology, the** choice of appropriate indicators and availability of data, **and written comments submitted by Member States to the Secretariat by 28 February 2015,** and report to the **Programme Budget Administration Committee** ~~Executive Board~~ at its ~~137th~~ **Twenty-second** session in May 2015.

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[1] Document EB136/35.

[2] Document EB136/35, Annex.