Financing and implementation of the Programme budget 2022–2023 and outlook on financing of the Programme budget 2024–2025

Reporting on operational efficiencies

Report by the Director-General

CONTEXT

1. This report provides continuity to document A75/7, in which the Secretariat presented a report on operational efficiencies to Member States for the very first time. It is also in line with the commitments set out in the Secretariat implementation plan on reform (document EB152/34).

2. Similar to last year, the methodology utilized in this report is conceptually based on two documents: the value for money strategy of WHO;[1] and the methodology developed by the United Nations Sustainable Development Group to estimate its efficiencies in business operations. As requested by Member States, the Secretariat also shared and discussed the methodology with external auditors, and requested their guidance on how it can be improved.

3. While the Secretariat is pleased to report significant cost savings during 2022, it also stresses the need to remain vigilant as to how investment in the Organization achieves a greater impact with a similar level of resources, and at the same time ensure that the Organization remains fit for purpose and has the right kind of resources. This perspective is also aligned with the most recent discussions held with the Member State-led Working Group on Sustainable Financing and the Agile Member States Task Group on Strengthening WHO's Budgetary, Programmatic and Financing Governance.

4. As previously pointed out by the Independent Expert Oversight Advisory Committee, the biggest impediment to improving efficiency at WHO is the way that it is financed. The lack of flexible, predictable and sustainable financing results in major inefficiencies such as: the misalignment between priorities and resources; the inability of the Organization to attract and maintain the right talent; and the considerable time and effort dedicated by technical and enabling staff to the end-to-end process of resource mobilization and implementation, and the administration and management of grants and reporting.

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[1] See documents EB142/7 Rev.1 and EB142/2018/REC/2, summary record of the fourth meeting.

UPDATE ON ACTION WITH THE UNITED NATIONS SUSTAINABLE DEVELOPMENT GROUP

5.   WHO continues to be an active member of the United Nations Sustainable Development Group, which is tasked with operationalizing the United Nations efficiency agenda. Following the development and first year of implementation of the methodology to calculate efficiencies, the Group met several times in 2022 to analyse the data provided by all participating entities of the United Nations; the Group also developed a beta version of a summary dashboard that will be shared with Member States in due course.

6.   Participating entities also shared their experiences of implementing the methodology and gathering data, and discussed pending decisions that need to be made in order to move forward with the project. One of the issues pending final resolution is determining which year will serve as the baseline for the United Nations report. In this respect, WHO's position is to maintain the year 2018 as its baseline, given that it has already provided a first full report to its Member States using that year as a baseline. The Organization favours the focusing of efforts on improving future versions of the report.

7.   Another pending decision from the Group relates to the length of time that initiatives with recurring cost savings will be considered in any given report; this was tentatively set at a maximum of four years. This matter is still under discussion within WHO. As the United Nations revises its methodology, WHO may also need to align and review its efforts as required.

8.   WHO shared with the Group its positive experience of reporting back to Member States the full details of the collected information. It also recommended that the United Nations shares with Member States the full methodology used to calculate efficiencies, and obtain their feedback as appropriate.

WHO'S COST SAVINGS AND EFFICIENCY GAINS: UPDATE FOR 2022

9.   In 2022, the Secretariat focused on providing continuity to the cost saving and efficiency gains initiatives reported previously to Member States in document A75/7, and reported on 95 such initiatives (as compared to reporting on 79 initiatives last year). These initiatives were similarly categorized by the six enabling service streams of: administration; finance; human resources; information management and technology (IMT); logistics; and procurement (Table 1). In total, 32 initiatives were considered to carry exclusively qualitative benefits, while 63 initiatives were considered quantifiable by either cost or time savings.

10.   While most initiatives were documented last year, two service streams added several new initiatives: finance (nine new initiatives), and procurement (seven new initiatives). Most of the new initiatives reported by the procurement stream are one-off initiatives, meaning that they will not be included in the report next year.

Table 1. Qualitative or quantifiable efficiency initiatives by service stream

Service stream	Qualitative initiatives	Quantifiable initiatives	Grand total
Administration, including common facilities/premises	7	6	13
Finance	13	28	41
Human resources	4	11	15
IMT	2	3	5
Logistics	1	1	2
Procurement	5	14	19
Total	**32**	**63**	**95**

11.	For those initiatives that were quantifiable, in 2022 WHO reported cost or time savings in the amount of US$ 146.6 million. This corresponds to an increase of 349% with respect to the savings reported last year (Table 2). In fact, US$ 100 million of the total increase in savings between 2021 and 2022 was driven by four specific initiatives – one in administration, one in finance, and two in procurement – which are detailed below (Table 3). Of the four initiatives, only the procurement stream initiatives are new.

Table 2. WHO cost savings and time savings by service stream

Service stream	2019	2020	2021	2022	Increase from 2021 (%)
Administration, including common facilities/premises	18 171 750	16 625 188	2 064 250	25 611 000	1 141
Finance	14 520 646	26 026 459	24 786 959	71 620 287	189
Human resources	1 305 500	1 629 667	3 627 984	3 137 651	-14
IMT	1 067 308	1 066 166	1 066 166	1 431 838	34
Logistics	233 500	183 500	183 500	211 000	15
Procurement	240 190	450 177	663 010	44 576 380	6 623
Total	**35 538 894**	**45 981 157**	**32 391 869**	**146 588 156**	**349**

Table 3. Initiatives that brought the greatest cost savings in 2022

Initiative	2021	2022	Reason for increase
ADM.5. Implementation of travel management policy	NA	20 000 000	Not reported in 2020 or 2021 due to COVID-19. Average cost per trip before and after policy changes was used to estimate cost avoidance. The most significant factors related to reduction in the use of business class, flight itinerary determination and the introduction of a preferred hotel programme as a means to reduce per diem costs.
FIN.1. Savings from centralized competitive bidding for foreign currency purchases through headquarters (instead of non-competitive purchases by country offices)	9 400 000	52 400 000	Competitive bidding results in significant savings (subject to fluctuation based on volume and market liquidity).
PRO.13. Competitive tendering	NA	25 696 940	New initiative included in 2022 – with a specific methodology applied for recurring cost savings – to better reflect the volume of procurement managed by WHO, which was not properly reflected in the previous efficiency report.
PRO.16. Sourcing strategy: Medicines for chronic diseases in Lebanon	NA	11 431 888	New one-off initiative included in 2022, reported by regional office.
Total	**19 400 000**	**109 528 828**	

12.   As seen from the table above, the greatest savings continue to be driven by the establishment of policies that promote a more rational use of resources (travel policy, agreements with health care providers), or that take advantage of economies of scale by making better savings when combining purchases (competitive bidding for foreign currency purchases, sourcing strategy for medicines). The estimated savings related to competitive tendering were calculated by comparing the average savings of a random sample of 20 contract review committee competitive procurement cases and extrapolated to reach the final efficiency figure.

13.   The Annex contains a short introduction highlighting the main relevant aspects of each service stream and a table providing detailed information on each of the initiatives.

MOVING FORWARD

14.   As requested by Member States during the Seventy-fifth World Health Assembly, the Secretariat met with external auditors and discussed the methodology used for calculating efficiencies, including the recent inclusion of a few initiatives that drove higher estimated savings (e.g. procurement competitive tendering). The Secretariat responded to questions from the auditors, and explained that the further refinement of estimates on cost savings would entail a substantial additional administrative burden and costs (involving the manual recording of transactions). The auditors indicated that additional feedback would be provided to the Secretariat as appropriate.

15.   For 2023, reporting will involve most of the initiatives already included in this and last year's report, with the exception of those indicated as one-off initiatives. This is in keeping with the United Nations proposed timeline of four years for documenting efficiencies that involve recurring cost savings. After this date, most of the initiatives will start to be phased out, as the savings will be considered to have been absorbed as part of the normal operations of the Organization. Other types of efficiencies must be sought. Only those that are inherently recurring and that may vary from year to year (e.g. foreign currency purchases) may be subject to permanent reporting.

16.   The Secretariat also expects to provide better linkages between this report and its statutory reporting on the programme budget by seeking synergies between the report and the output scorecard dimension of delivering value for money. It is expected that the initiatives reported in the output scorecard would be more qualitative in nature, which is something that is expected to continue to be documented in this report.

17.   Lastly, WHO is currently in the middle of replacing the current enterprise resource planning system with the more modern Business Management System. It is expected that this change will drive future efficiencies through the rigorous optimization and automation of business processes. Those efficiencies will be reported in future years.

ACTION BY THE WORLD HEALTH ASSEMBLY

18.   The World Health Assembly is invited to note the report and to provide comments as appropriate, including on the following questions:

- How can the report be improved next year?

- Is the reporting frequency of once per year adequate?

ANNEX

WHO EFFICIENCY DATA

The Table on page 8 provides a detailed list of cost savings or efficiency gains identified under a number of headings.

Administration, including common facilities/premises, and Logistics

Previously introduced measures and policies in the areas of facility and logistical management continued to contribute to the overall efficiency gains realized by headquarters and regional offices. The travel and fleet management policies continued to be the leading examples of policies implemented recently by the Secretariat on this stream. The reopening of countries and the lifting of travel restrictions, coupled with an increase in ticket prices, contributed to the increase in the cost of travel but, due to the effective implementation of the travel management policy, the Organization continued to realize significant savings in this stream compared to 2019. The fleet management policy continued to take advantage of economies of scale across United Nations entities in relation to the operation, maintenance, road safety and security of vehicles. Policies were coupled with key transformation activities to leverage the use of technology such as electronic paper flow (eWorkflow) and the use of virtual meeting platforms, outsourcing key functions such as facility management and conference management. Based on its successful implementation in recent years, the Organization increased the use of the lower cost hub in Tunisia to support the operation of a few global functions, such as travel and meeting management, talent management and the administration of medical evacuation.

The ability of WHO to fully operate on a remote basis also spared the Organization the cost of building temporary solutions to house staff while the renovation of the main building in Geneva was completed. Sustainability is also at the centre of new initiatives in WHO, including paperless initiatives for everyday work and for official meetings; reduction of physical equipment that reduces waste, maintenance costs and electricity use; and the construction of the new headquarters building conforming to state-of-the-art environmental and safety norms. All these bring small savings day to day while also contributing to the health of our planet. Continuous efforts to initiate additional measures are under way to increase United Nations inter-agency collaboration and joint operation at the three levels of WHO in the areas of facility, fleet and logistics management, which are estimated to yield further efficiencies and increase the effectiveness of operations.

Finance

The efficiency and cost savings for finance stems from the need to continually seek value for money in the provision of services to customers (internal and external clients), and to benchmark against other United Nations organizations, as well as the private sector. The Department of Finance seeks to exchange best practices with other organizations to deliver better value and faster, efficient and more reliable services and reporting to all clients. This results in financial savings for the Organization.

In 2022, savings resulted mainly from foreign currency purchases managed centrally through competitive bidding, competitive procurement processes, discounts negotiated with health care providers in the Geneva area, and centralized payment automation through the Global Service Centre.

The Department regularly reviews business processes in order to achieve more in this area, with continuous improvement as an objective. The information captured in the Annex demonstrates the Secretariat's commitment to elevate its service levels and improve internal controls.

Human resources

In this year's report, the identified efficiencies in the area of human resources have remained largely the same as those previously reported, with a continued emphasis on the rationalization and automation of processes that impact members of the workforce.

Efficiency savings in terms of both staff resources and time have continued through the use of online tools and portals providing access to real time information, including calculators for salaries and entitlements, and tools to facilitate applications and the processing of various types of official documents.

Initiatives related to the rationalization and updating of policies, as well as the offshoring of functions and tasks that can be done in other locations and at a reduced cost, are ongoing and further expansion is planned in the next biennium.

Information Management and Technology (IMT)

The IMT function delivers information technology services and projects for business units to digitalize and transform their processes in order to make them more efficient and effective. The application of technology underpins many of the efficiency initiatives in all business areas.

The use of modern cloud-based information technology services has helped improve the digital workplace. These services target all members of the Organization's workforce and provide tools that help improve productivity and collaboration. They ensured continuity of business operations during the COVID-19 pandemic, and continue to add value for the workforce.

The increased standardization of information technology platforms in order to deliver them as global shared services have made their operations and support more efficient and cost-effective. Standardization has also helped achieve scalability to cater to a larger user base globally, without the need for major additional investment and resources. In many cases, the costs of information technology service delivery are also being driven down through retendering, contract negotiations and partnering with other United Nations entities for collective procurement.

Procurement

The 2022 procurement efficiency figures are substantially higher than those reported in the previous period due to the introduction of a new methodology. In the absence of a dedicated procurement savings or efficiency measurement approach, the Organization reviewed its procurement methodology in 2022. The review involved the consideration of methodologies used in sister United Nations entities and an assessment of the applicability of the procurement impact methodology for capturing savings and value creation, developed by a consultancy firm for the Procurement Network of the High-level Committee on Management in 2019. The principles of that cost-saving methodology were endorsed by the Procurement Network in 2019 and informed the revised 2022 WHO methodology in relation to the definition of procurement impact.

The figures reported for procurement in 2022 are based on three components: efficiencies gained through the active involvement of procurement in competitive tendering exercises, focusing on high-value contract review committee cases whereby, due to procurement team involvement in sourcing and tendering activities, an efficiency impact can be demonstrated; logistics and shipping related cost avoidance or reduced rate savings for services; and one-off direct savings through regional procurement activities. Data for the high value procurement impact is calculated based on a random sample of 20 contract review committee competitive procurement cases and extrapolated to reach the final efficiency figure. Logistics related efficiencies are measured as savings based on comparison with known current rates for shipment routes or logistics services.

Table. Detailed list of cost savings or efficiency gains identified

Initiative	Detail	Cost savings				Time savings				Total	Comments/Qualitative detail[1]
		2019	2020	2021	2022	2019	2020	2021	2022		
Stream: Administration, Including common facilities/premises											
ADM.1	Going paperless-Go green initiative for human resources processes. With the introduction of PDF split and merger software, documents can be sent for review without printing, resulting in savings of printing cost and papers	8 000	8 000	8 000	8 000				-	32 000	Same as in 2021: For processing, the following documents used to be printed and compiled into a single stack of documents for review: terminal payments processing, to consolidate the feedback from global human resources, travel, pension, personal accounts, La Mutuelle and inputs of local clearance certificates; 10 pages were saved for each separation case.
ADM.2	Geneva campus building renovation: staff moved to the new building at the end of 2021				-				-	-	Same as in 2021: The strategy aims to upgrade the campus and create a balanced environment that will be energy-efficient, conform to Swiss environmental and safety norms and reduce the cost of operation and maintenance.
ADM.3	Fleet management, in collaboration with other United Nations entities				-				-	-	Same as in 2021: WHO fleet management function aims to address challenges with the operation and maintenance of vehicles, as well as road safety and security. An effective fleet management function will minimize occupational health risks, lower crash rates and reduce carbon emissions. In summary, the following are the benefits derived from an effective fleet management function: enhanced WHO operational capacity; improved efficiency of WHO's vehicle fleet; improved road safety of WHO's vehicle fleet; minimized environmental impact of WHO's vehicle fleet; and reduced CO_2 emissions. Efficiencies are achieved through sharing of the fleet management function, which will impact fuel consumption; frequency of maintenance costs; annual cost of vehicle purchases; rate of road accidents; and income derived from the disposal of vehicles.
ADM.4	Investment in state-of-the-art conference and management system				-				-	-	Same as in 2021: The outsourcing of audio and video services under the conference management function to a commercial service provider will yield the same benefits as outsourcing facility management. Hence, it will realize substantial efficiencies.

[1] For ease of reference and understanding of each initiative, in most cases the comments included last year for each initiative have been retained. The phrase "Same as in 2021" has been added. If the comment is new, the word "New" has been added.

Initiative	Detail	Cost savings				Time savings				Total	Comments/Qualitative detail[1]
		2019	2020	2021	2022	2019	2020	2021	2022		
ADM.5	Implementation of travel management policy	17 800 000			20 000 000					- 37 800 000	**New:** Average cost per trip before and after policy changes was used to estimate cost avoidance. Significant cost avoidance in 2022 due to travel policy changes made in 2018. The most significant factors related to reduction in the use of business class, flight itinerary determination and the introduction of a preferred hotel programme as a means to reduce per diem costs. Travel costs increased in 2022, compared to 2021, but were not as high as in 2019 (pre-pandemic). Ticket prices increased significantly due to an increase in energy prices and other supply chain factors.
ADM.6	Implementation of Xerox project, to reduce paper usage and printers				-				-	-	Same as in 2021: Greener WHO by reducing printing, number of printers, electricity and other related costs.
ADM.7	Automation of annual verification of staff fixed assets in South-East Asia Region and country offices				-				-	-	Same as in 2021: Fixed asset data using an online fixed assets register tool. All staff can access information on the fixed assets assigned to them. Staff can remotely access the online tool via Sharepoint from any place and verify without having to visit office premises. Automation created and installed by in-house expertise. Cost savings on third-party services. Training to all country office focal points through management system teams. Cost efficiency in terms of training and material costs and meeting expenses. Savings on staff time and effort spent on visiting all workstations in the building to verify assets manually. Recovery of many unused and missing assets as staff made concerted efforts to surrender unused/missing assets recorded in their names. Improved management of fixed assets due to transparency and information-sharing with all staff. Also, quicker resolution of discrepancies through online queries raised by staff.
ADM.8	Disposal of obsolete equipment/assets				-				-	-	Same as in 2021: Online auctions conducted by contracting a specialized e-Auction service provider. Higher revenue earned by sale of obsolete vehicles, ICT and building equipment and furniture through e-Auction. No physical visits by bidders in office premises ensuring observance of COVID-19 protocols. Best market rates obtained through highly competitive online bidding and foolproof documentation audit trail. These e-Auction tools also introduced to country office in India to manage disposal by sale of large number of obsolete vehicles in field offices, which generates higher revenue.

Initiative	Detail	Cost savings				Time savings				Total	Comments/Qualitative detail[1]
		2019	2020	2021	2022	2019	2020	2021	2022		
ADM.9	Outsourcing of South-East Asia Region premise security services				-				-	-	Same as in 2021: Outsourcing of premises security services, including provision of all required consumables for COVID-19 preventive measures (contracted under the One-UN procurement plan) for Regional Office for South-East Asia. Process is more efficient.
ADM.10	Conference services provided by Tunis service centre	63 750	90 375	120 500	132 500				-	407 125	**New:** Scope and volume of services provided to headquarters increased. Staff located in Tunis provide support for meeting and event arrangements and also general and bespoke administrative services. Headquarters departments would otherwise have to employ resources in Geneva to do the work.
ADM.11	Implementation of paperless initiative for governing bodies meetings	300 000	300 000	300 000	300 000				-	1 200 000	Same as in 2021: Considerable reduction in paper. First phase was in 2018 with no pre-session documents printed and distributed for World Health Assembly and conferences. Second phase in 2019, in-session documents only printed on demand and tablets provided to participants. This is measured in number of "clicks" that can also be translated into savings.
ADM.12	Tunis service centre has been repurposed to service conference services for functions that otherwise would have been performed in Geneva		1 226 813	1 635 750	5 170 500				-	8 033 063	**New:** Activity and support from this centre has increased. This has reduced hiring of personnel at headquarters. Amounts have been adjusted accordingly, and 100% activities have been attributed as activities that have returned to normal post-COVID-19.
ADM.13	Telework as an alternative to building temporary space at headquarters to accommodate staff during headquarters building renovation		– 15 000 000	-	-	-	-	-	-	15 000 000	Same as in 2021: With the implementation of full telework after March 2020, the Organization was able to reduce expenses in the amount of US$ 15 million (14 million Swiss francs). This was the minimum cost required to build temporary structures to house staff displaced from their office due to the renovation of main headquarters building. During the pandemic, all staff started teleworking full time, making the additional space unnecessary. Please note that this was the cheapest option being considered: if building the temporary structures would not have been possible, the estimated expense of renting external space to replace the office space would have amounted to US$ 23.7 million (22 million Swiss francs) over a period of five years.
Total		**18 171 750**	**16 625 188**	**2 064 250**	**25 611 000**	**-**	**-**	**-**	**-**	**62 472 188**	

Initiative	Detail	Cost savings				Time savings				Total	Comments/Qualitative detail[1]
		2019	**2020**	**2021**	**2022**	**2019**	**2020**	**2021**	**2022**		
Stream: Finance											
FIN.1	Savings from centralized competitive bidding for foreign currency purchases through headquarters (instead of non-competitive purchases by country offices)	3 900 000	10 700 000	9 400 000	52 400 000				-	76 400 000	Same as in 2021: Competitive bidding results in significant savings (subject to fluctuation based on volume and market liquidity).
FIN.2	Centralized payment automation through the global service centre (Kuala Lumpur) reduces the burden of manual payment processing in regional and country offices				-		1 182 382	1 182 382	1 828 191	4 192 955	Same as in 2021: Significant reduction in costs as well as gaining efficiency through reducing manual work at country and regional levels. Payments and account reconciliation are generally faster and for the most part automated, thus reducing manual work and improving reconciling accuracy.
FIN.3	The use of secured interfaces for payments (less manual intervention) lowers risk of error/fraud			-	-	1 587	1 803	1 803	3 462	8 655	Same as in 2021: Banking relationship management is processing more volumes through international banks that have higher credit ratings and are financially healthier, with reduced risks of error and fraud.
FIN.4	Using local payment services (instead of international payments through Citibank) has significantly reduced bank charges in recent years	360 000	321 000	348 000	383 000				-	1 412 000	Same as in 2021: Better monitoring and lower costs.
FIN.5	Implementation of a user-friendly Excel-based tool for monthly payroll deductions and subsequent reconciliations				-	12 773	13 252	13 252	13 708	52 985	Same as in 2021: The tool has restricted access to predefined focal points in each region, restricted to only one specific set of deductions to create the batches. The solution cuts out manual interactions, resulting in cleaner corrections; reconciliation is facilitated as rejections/errors are minimized, leading to substantial savings in time spent each month in all regional offices.
FIN.6	Automation for mass update and more efficient management of staff banking information				-	7 615	8 654	8 654	4 154	29 077	Same as in 2021: Updates/changes from payments/treasury are now easily implemented to update staff bank records, cutting out manual steps for staff member updates. Copying of existing bank details and creating new bank account record automatically for payroll payment rejections.

Initiative	Detail	Cost savings				Time savings				Total	Comments/Qualitative detail[1]
		2019	2020	2021	2022	2019	2020	2021	2022		
FIN.7	Technical enhancement allows re-run of payroll process (e.g. after abrupt system errors), which mitigates the risk of non-completion of payroll on time				-	29 631	34 062	34 062	224 308	322 063	Same as in 2021: Implementation has led to timely closure of internal and external audit recommendations. Improved performance and 90% system resource savings by processing only 10% of the payroll population every month that require retroactive payroll run. Automated audit trail report on retroactive events containing the details of human resources action implemented, action implementation date, action implemented by and effective date will improve the quality of review and mitigates the risk of fraudulent entry being approved and paid (if any).
FIN.8	Automated pre-financial clearance process using (robotic process automation)				-	12 482	12 290	12 290	59 668	96 730	Same as in 2021: Process includes verifying relevant items, sending emails to staff to notify them of outstanding items such as pending education grant claims and travel claims; seek confirmation on bank details etc. to process terminal benefits; and provides staff information on clearance turnaround times. Significant savings achieved in staff time as this was formerly a completely manual process.
FIN.9	An automatic reminder functionality sending periodic reminders to staff, pending claim submissions for educational grant				-	10 000	9 910	9 910	5 642	35 462	Same as in 2021: If staff do not submit claims even after reminders are sent, the system places an automatic recovery instruction with number of recovery instalments per e-manual provisions. This automation is working seamlessly and providing much-needed controls as education grant entitlement is a high-value transaction. In the past, this process was fully manual and error-prone.
FIN.10	Improvements related to pensions				-				-	-	Same as in 2021: Implemented to improve client services. Enables monitoring volumes, timelines, service level agreements through statistics available within MyService (ServiceNow). Went "live" in pension as of September 2020, go-live for Advisory Committee on Compensation Claims is starting now; vendor proposals are being reviewed.
FIN.11	Staff Health Insurance online portal: paperless/automated operations replaced previously manual activities				-		2 705 525	2 705 525	2 831 284	8 242 334	Same as in 2021: Online claim submission implemented and made mandatory for all active staff and former staff members (except Pan American Health Organization (PAHO)). Attestations made available through Staff Health Insurance online portal. Electronic insurance card available via Staff Health Insurance online portal. New automated claim validation process time saved is now used to process payments more often. Automated electronic transmission of annual statement for all retirees, which used to be fully manual, therefore saving time and paper.

Initiative	Detail	Cost savings				Time savings				Total	Comments/Qualitative detail[1]
		2019	2020	2021	2022	2019	2020	2021	2022		
FIN.12	Sharepoint sites for various Staff Health Insurances units implemented				-				-	-	Same as in 2021: Sharepoint sites for Staff Health Insurance governance committees, Staff Health Insurance secretariat implemented. Used extensively by all Staff Health Insurance colleagues and committee members. Power BI dashboard created for the Global Oversight Committee. Power BI dashboard created to integrate PAHO.
FIN.13	Automated processes aiming at integrating information from PAHO and Staff Health Insurance				-	6975	7010	7010	-	20 995	Same as in 2021: Member data is now automatically transferred from PMIS (PAHO's system), saving time at both PAHO and WHO headquarters. Eligibility data to third-party administrators, namely; Aetna, CVS, COGNA, Navitus. Claims data from third-party administrators and streamlined reconciliation of PAHO accounts also saves time both at PAHO and WHO headquarters.
FIN.14	Increased agreements with health care providers, global agreements, preferential price lists and maps implemented	10 000 000	10 000 000	10 000 000	12 700 000				-	42 700 000	Many new agreements with health care providers finalized. Preferential price lists agreed to improve cost structure and avoid excessive charges. Global list and map created of all agreements signed by Staff Health Insurance with health care providers worldwide. This does not include the savings of the new third-party administrator for PAHO (Cigna and Navitus)
FIN.15	Online trainings on health insurance claims processing and validation				-				-	-	Same as in 2021: Online training (monthly) in three languages for former staff. Weekly training via Microsoft Teams for Staff Health Insurance teams in all locations on claim processing and validation. Video tutorials in three languages being created (launch 2022) within Staff Health Insurance online portal to train participants, health care providers on staff health insurance rules. This reduces time for consultations, reduces errors and improves overall client satisfaction.
FIN.16	iSupplier: self-service portal for corporate suppliers rolled out				-		791 811	791 811	1 805	1 585 427	Same as in 2021: Savings achieved by making self-service portal available through which corporate suppliers can manage their own master data in two United Nations languages. The self-service portal eliminates the need for most of the manual processing by requestors. Trained over 800 new users in the new process and system.

Initiative	Detail	Cost savings				Time savings				Total	Comments/Qualitative detail[1]
		2019	2020	2021	2022	2019	2020	2021	2022		
FIN.17	Automated processing of invoices using optical character recognition and other system integrations				-	96 042	113 682	113 682	85 003	408 409	Same as in 2021: Automated non-purchase order-based payments using iSupplier. Deployed self-service inquiry on status of invoice and payments. Trained hundreds of users worldwide on the new process. Enabled 43% performance improvement for the team.
FIN.18	Implemented automated sanction screening of all WHO suppliers and anti-fraud controls. Established operational risk management and improved efficiency of payment processes				-		42 142	42 142	35 900	120 184	Same as in 2021: Introduced self-service option to request ad hoc screening of suppliers or payees through ServiceNow. Introduced supplier callbacks. Introduced new policy on third-party payees. Introduced centralized validation of banking information with supporting documentation. Deactivated thousands of inactive suppliers and bank headers. Strengthened additional screening of outgoing payment records.
FIN.19	Training on how to reduce rejection rates; clinics provided to train hundreds of staff worldwide to improve efficiency				-	793	901	901	651	3 246	Same as in 2021: User feedback allows further process improvements such as handling of minor name changes. Provided extensive library of about 200 frequently asked questions through MyService and offline to address recurring issues and guide users to solutions. Deployed new key performance indicator dashboards to highlight opportunities to improve process efficiency and effectiveness (encumbrances, accounts payables, award operations).
FIN.20	Report automation pipeline; extensive technology training to enable more effective use of software tools and low tech automation of manual tasks				-	2 285	2 596	2 596	2 665	10 142	Same as in 2021: Better use of existing software tools.
FIN.21	Mechanisms set up to expedite support for emergency operations				-				-	-	Same as in 2021: Introduced on-call mechanism to provide extended support to emergency operations. Deployed an emergency flag on supplier master data creation and modification requests to allow expedited processing of emergency transactions. Provided support for COVID-19 emergency supply chain operations within existing resources.
FIN.22	Improved account reconciliations and display of ageing balances				-				-	-	Same as in 2021: Clean-up of historical issues facilitates accounts reconciliation and review. Improved presentation of accounts analysis facilitates clearance of aged items. Better transparency and accountability.

Initiative	Detail	Cost savings				Time savings				Total	Comments/Qualitative detail[1]
		2019	2020	2021	2022	2019	2020	2021	2022		
FIN.23	Savings achieved by transfer of records and archive services to the Coordinator, Global finance; improved integration of award activation process and workflow				-	3 970	4 218	4 218	662	13 068	Same as in 2021: Savings achieved by transfer of records and archive activities to Coordinator Global finance. Improved integration with award activation process and workflow.
FIN.24	Contributor engagement management system: implementation for grant and award management				-				-	-	Same as in 2021: Contributor Engagement Management system will channel pipeline agreement data and have a partial (minimal) interface with GSM (or replacement system). It includes filling and approval of forms online and removes the need to replicate information and for printing, signing and scanning. Manual errors minimized. Accountability and transparency increased.
FIN.25	Automated Power BI dashboards to manage exceptions by finance and other departments				-				-	-	Same as in 2021: Time previously spent extracting this information could be spent on analysis and follow-up, for example on revenue reporting dashboard data back to 2012 (previously maintained manually).
FIN.26	Automated Power BI expenditure reports are being created for expenditure monitoring				-	9 738	9 831	9 831	10 408	39 808	Same as in 2021: Saving of staff time used to create statistics, etc. Dynamic reports for management and other users create client satisfaction and willingness to review reports and comply with report recommendations, improving compliance and accountability across technical units, regional offices and country offices.
FIN.27	Automated Power BI dashboards for monitoring and reconciliation of cash and bank accounts				-	41 414	40 633	40 633	42 072	164 752	Same as in 2021: Savings in manual input and potential human error. Improved data quality, transparency and accountability.
FIN.28	Enterprise resource planning system enhancements to improve workflows and increase efficiency				-				-	-	Same as in 2021: Many GSM enhancements were undertaken to improve workflows and make processes more efficient – these have wide time-saving implications across the Organization. Hard coding account code based on type of procurement. Self-service request for closure of encumbrances, eReceipt workflow.
FIN.29	Increased automation of donor reporting				-	25 341	24 757	24 757	25 204	100 059	Same as in 2021: Automated processes to produce donor reports and verify award, financial and activity information. This resulted in being able to process increased volumes of donor reports without increasing the staffing.

Initiative	Detail	Cost savings				Time savings				Total	Comments/Qualitative detail[1]
		2019	2020	2021	2022	2019	2020	2021	2022		
FIN.30	Training videos for all staff on financial processes (fraud awareness, award management)				-				-	-	Same as in 2021: Fraud awareness video. Principal risks videos – especially for country office staff. Award management videos. Provide easy access and user friendly platform to disseminate important financial information and procedures to staff – available also on mobile applications. Improved transparency, compliance and accountability across the Organization, including at country office level.
FIN.31	Global harmonized assurance activities on WHO grants to external implementing partners			33 500	146 000				-	179 500	Same as in 2021: Created team to coordinate and harmonize assurance activities globally in Budapest. Reporting on assurance activities has been performed by Geneva-based finance staff until September 2021; moving this function to lower-cost Budapest will create savings moving forward. Geneva-based staff will be able to focus on other urgent priorities, while dedicated staff will be focusing on assurance and regional office/country office support thereof full time. Full transparency and global oversight of assurance activities will contribute to faster response rates to inquiries from oversight bodies and other stakeholders (e.g. donors) on funds utilization according to agreements, leading to improved confidence in WHO. Harmonization of practices across all WHO regions will ensure better and more efficient and effective practices across offices. Development and facilitation of global templates and reporting, coordination and monitoring of third-party maintenance contracts, expert guidance to colleagues across WHO on correct application of policies and procedures, leading to fewer audit observations and reducing time spent on dealing with/closing these across offices.
FIN.32	Introduction of online portal for exceptional approval workflows (procurement and travel-related exceptions), Contract Review Committee and eMemos in South-East Asia Region				-				-	-	Same as in 2021: The online service portal strengthened the following: audit trails; time efficiencies and easy tracking; and reporting access to policy and manual links in exceptional approvals to support decision-making. Additional benefits include substantial reduction in paper usage and more work efficiencies leading to less staffing involvement, eventually leading to better human resources planning.

Initiative	Detail	Cost savings				Time savings				Total	Comments/Qualitative detail[1]
		2019	**2020**	**2021**	**2022**	**2019**	**2020**	**2021**	**2022**		
FIN.33	Business team involvement in the Business Management System project				-				-	-	**New:** Cost averted by not replacing team while maintaining similar functions and engaging in the development of new Business Management system.
FIN.34	Automated Power BI dashboards for external audit recommendations				-				40 500	40 500	**New:** The report was manually prepared and followed up for timely action and reporting of open recommendations to Member States.
FIN.35	Improved transparency in the WHO financial statements				-				-	-	**New:** The report provides simplified financial highlights and implementation information to facilitate stakeholder oversight.
FIN.36	Finance Department restructuring				308 000				-	308 000	**New:** In addition to cost benefit, it will also facilitate better coordination of finance services across the Organization.
FIN.37	Transfer of EC reporting position to Budapest				13 500				-	13 500	
FIN.38	Restructuring within the awards unit				29 500				-	29 500	**New:** Restructuring saved on personnel costs.
FIN.39	Switch to self-insurance for general and professional liability risk				275 000				-	275 000	**New:** It was decided to no longer buy insurance from a third party. Instead, a central fund will be used to absorb any potential loss related to general and professional liability risk.
FIN.40	Switch to self-insurance for crime risk				150 000				-	150 000	**New:** It was decided to no longer buy insurance from a third party. Instead, a central fund will be used to absorb any potential loss related to crime risk.
FIN.41	Emailing payslips				-				-	-	**New:** Prior to the system enhancement, this was a cumbersome task that involved payroll administrative staff generating and emailing payslips per staff member. This went live at the end of April 2022.
Total		**14 260 000**	**21 021 000**	**19 781 500**	**66 405 000**	**260 646**	**5 005 459**	**5 005 459**	**5 215 287**	**136 954 351**	

Initiative	Detail	Cost savings				Time savings				Total	Comments/Qualitative detail[1]
		2019	2020	2021	2022	2019	2020	2021	2022		
Stream: Human resources											
HUM.1	Centralization/offshoring of staff onboarding		176 500	176 500	179 000		-		-	532 000	Same as 2021: In its endeavour to gain efficiencies by centralizing human resources operations, the human resources and talent management function has offshored its staff onboarding service for headquarters staff to the global service centre in Kuala Lumpur. The operation was earlier distributed among human resources focal points at headquarters in Geneva. Now it is a focused task managed by a team in Kuala Lumpur, Malaysia. The efficiency measure released capacity at headquarters in Geneva and the task is now processed as per the defined turnaround time by local staff at Kuala Lumpur, which is cost-effective.
HUM.2	Step determination policy revised and implemented	–	–	–	-	403 000	396 500	207 000	632 000	1 638 500	Same as 2021: The new step determination policy, implemented in 2017, enabled immediate and systematic processes for a clear reviews of a candidate's education and experience to determine the accuracy of the step included in the offer to staff in the professional and higher categories on appointment before the contract start date. The onus was no longer on staff members to request a review up to one year after appointment. This ensured equitable and transparent treatment for all staff on appointment, increasing trust in the process and reducing the volume of administrative reviews related to this element. Savings in terms of time and improved efficiencies in the process. Staff member no longer required to request a review within a year of the appointment; instead, the review is done systematically for all staff members.
HUM.3	Centralization/offshoring of step determination		–	84 000	94 000		-		-	178 000	Same as 2021: The centralization served twin benefits. The process is more consistently applied as per the existing policy. The existing arrangements can be grouped with onboarding, ensuring parallel processing and quick turnaround time. A dedicated team is available for responding to customer queries.
HUM.4	Centralization of COVID-19 testing and quarantine cost reimbursement processing		56 167	337 000	38 750				-	431 917	Same as 2021: The biennium 2020–2021 posed additional challenges for all staff members who had to undertake travel for various reasons. All statutory travel transactions required additional review when COVID-19 testing and quarantine cost reimbursement was requested. Global human resources formed a centralized team that learned the complexities of the ever-changing COVID-19 testing and quarantine protocols related to travel in each country. The dedicated team ensured on-time processing and customer query response all through the biennium 2020–2021.

Initiative	Detail	Cost savings				Time savings				Total	Comments/Qualitative detail[1]
		2019	2020	2021	2022	2019	2020	2021	2022		
HUM.5	Establishment of one single end-to-end process to manage rest and recuperation travel		-	123 984	-		-		-	123 984	Same as 2021: Current statutory travel process consists of four parallel subprocesses. It involves leave administration followed by travel administration. For staff at hardship duty stations, it was quite demanding to manage the process. In addition, process ownership was distributed, resulting in challenges in tracking down the current status. By monetizing the rest and recuperation statutory travel, global human resources brought the entitlement ownership under one umbrella. The previously multistep process is now just one end-to-end process like all other entitlements. GSM (current enterprise resource planning system) was enhanced to make rest and recuperation-related information initiation an integral part of the leave application. Staff are now paid their rest and recuperation entitlements via payroll and can be verified using Payslip.
HUM.6	Development of seven online calculators for human resources-related estimations		-	-	-		183 500	183 500	162 000	529 000	Same as 2021: To address various staff queries related to "what-if" scenarios, global human resources has developed seven online calculators, which are available on the WHO Intranet. These calculators are serving the task of level 0 user support. Staff can access these calculators and generate estimates, which answer most of their queries, reducing consulting time and staff time in making manual calculations.
HUM.7	Introduction of on-call services for emergency response		-	-	-		-		-	-	Same as 2021: Global human resources customers are spread across more than 150 countries where WHO has a physical presence. In addition to regular transaction processing, global human resources is committed to expediting World Health Emergency transactions. Global human resources has introduced a second shift on weekdays, a Sunday shift and an on-call shift on Saturdays and public holidays. Global human resources has introduced five dedicated numbers for five services, where a staff member can reach immediate assistance for specific transactions.
HUM.8	Global human resources implemented case management tool with ServiceNow for accurate work allocation, transaction queue management, tracking transaction status, productivity reporting and ensuring record-keeping of all past staff health risk assessments interactions, all managed within one tool		-	-	-		-		-	-	Same as 2021: The tool ensures the efficient implementation of service level agreements in line with agreed terms. Event-based emails to the client ensure that the client is in touch with the current status of transaction processing. It provides accurate status reporting for global human resources supervisors to track productivity and team member performance.

Initiative	Detail	Cost savings				Time savings				Total	Comments/Qualitative detail[1]
		2019	2020	2021	2022	2019	2020	2021	2022		
HUM.9	Automated online portal for the submission and tracking of all requests for legitimation cards (work/residence permits) with the host Government at Geneva duty station	336 000	316 000	316 000	333 000	302 500	302 500	302 500	-	2 208 500	Same as 2021: Development and implementation of an automated online portal for the submission and tracking of all requests for legitimation cards (work/residence permits) with the host Government for all WHO, UNAIDS and UNICC workforce staff at Geneva duty station. Requests for all legitimation cards (work/residence permits). The tool ensures the efficient monitoring, tracking and processing of all requests for permits to the host Government for WHO/headquarters, UNAIDS and UNICC for all the workforce (both staff and non-staff) of these entities. The tool has been so successful that other UN entities based in Geneva have acquired the tool from WHO for their use. All requests are submitted on time and respect the requirements of the host Government. Efficiency dramatically increased for members of the workforce as physical queuing is no longer necessary to submit requests and they receive automated messages to remind them when permits are expiring. A total of 4500 registrations for permits are submitted each year.
HUM.10	Development and implementation of an automated on-line portal for the submission and tracking of all requests for UN travel documents for WHO, UNAIDS and UNICC	84 000	79 000	79 000	83 250	-	-	-	-	325 250	Same as 2021: Requests for United Nations travel documents are made directly by the staff member or consultant or administrative support staff through the online tool. All approvals are made directly within the tool by approving authorities. The tool ensures the efficient monitoring and tracking of all United Nations travel documents directly by the requestor and any United Nations laissez passer focal points globally and enables immediate follow-up and reporting to management on the status of any request.
HUM.11	Automation of UN travel documents back-charging for WHO, UNAIDS and UNICC	108 000	106 050	106 050	109 905	-	-	-	-	430 005	Same as 2021: Global tool engendering savings for WHO headquarters and regional offices, as well as UNAIDS and UNICC, in terms of automated upload of Project Task Activity Expense Organization (PTAEOs) and has eliminated much of the previous need for constant individual follow-up. No need to enter manual corrections. Reduced risk of error.

Initiative	Detail	Cost savings				Time savings				Total	Comments/Qualitative detail[1]
		2019	2020	2021	2022	2019	2020	2021	2022		
HUM.12	Automation of requests for visas for those attending meetings in Geneva	72 000	13 450	13 450	14 800	-	-	-	-	113 700	Same as 2021: Visa support letters for meeting participants to all meetings (including governing body meetings) held in Geneva no longer prepared and signed manually by the human resources liaison team. Requests submitted directly by the traveller through INDICO.
HUM.13	Global sourcing and recruitment offshoring		-	1 699 000	1 490 946		-	-	-	3 189 946	Same as 2021: Team relocated to Budapest. Use of United Nations volunteers: access to prequalified profiles. Forward-looking: use of innovations, such as artificial intelligence, in screening and matching processes.
HUM.14	Flexible working arrangements		-	-	-		-	-	-	-	Same as 2021: Development of teleworking: better work–life balance, reduced stress and decrease in sick leave. Direct cost savings (building management).
HUM.15	Power BI dashboards, Sharepoint sites for human resource transactions		-	-	-		-	-	-	-	Same as 2021: Power BI dashboard to be created for enhanced and monitoring of human resource transactions. Sharepoint sites established to facilitate information sharing for major initiatives.
Total		**600 000**	**747 167**	**2 934 984**	**2 343 651**	**705 500**	**882 500**	**693 000**	**794 000**	**9 700 802**	

Initiative	Detail	Cost savings				Time savings				Total	Comments/Qualitative detail
Stream: Information management and technology (IMT)											
IMT.1	Online electronic workflow for initiating and approving supporting documentation and requests				-	17 308	16 166	16 166	486 838	536 478	Same as 2021: Faster, traceable, confidential and mobile path to approvals. Paperless process reduces costs and environment footprint. Essential for the continuity of operations during the pandemic.
IMT.2	eSignature implemented; electronic signature platform for legally binding contracts with partners and suppliers				-				-	-	Same as 2021: Accelerates the contract signature process with secure creation, routing and exchange of signatures. Supports the continuity of operations during the pandemic.
IMT.3	Microsoft 365 and Zoom solutions for productivity, communications, collaboration, meeting and events	250 000	250 000	250 000	-				-	750 000	Same as 2021: Reduction of cost for in-house infrastructure and support. Improved user experience and productivity. Reduction of telephony and meeting costs. Essential for the continuity of operations during the pandemic. Increased opportunities for participation and inclusion in governing body meetings, conferences and events.

Initiative	Detail	Cost savings				Time savings				Total	Comments/Qualitative detail[1]
		2019	2020	2021	2022	2019	2020	2021	2022		
IMT.4	Conducted a competitive bidding process for mobile services	800 000	800 000	800 000	945 000				-	3 345 000	Same as 2021: Increased data capacity for users. The savings are reflected as reduction in monthly invoices from the service provider and passed on to business units who pay for mobile services for their staff personnel.
IMT.5	Expansion of synergy-managed desktop environment to Regional Office for Africa (in addition to existing usage in other regional offices and at headquarters)				-				-	-	Same as 2021: Standard configuration for lower management overheads, faster deployment of hardware and software and better security. Better user experience, with a consistent user interface globally.
Total		**1 050 000**	**1 050 000**	**1 050 000**	**945 000**	**17 308**	**16 166**	**16 166**	**486 838**	**3 199 640**	

Stream: Logistics

Initiative	Detail	Cost savings				Time savings				Total	Comments/Qualitative detail[1]
LOG.1	Outsourcing facility management function				-				-	-	Same as 2021: By outsourcing this function, WHO headquarters was able to realize a number of benefits: reduction in fixed term staff or repurpose them to fill other functional gaps; lower operational costs and reduced overhead expenses; access to skilled resources and hiring of the right talents; increased productivity and efficiency by acquiring the right specialized knowledge and experience; savings on the cost of investment in infrastructure and technology; and reduction of risks and shifting them to commercial service providers.
LOG.2	Relocation of fleet management positions to Budapest from Geneva	233 500	183 500	183 500	211 000				-	811 500	
Total		**233 500**	**183 500**	**183 500**	**211 000**	**-**	**-**	**-**	**-**	**811 500**	

Stream: Procurement

Initiative	Detail	Cost savings				Time savings				Total	Comments/Qualitative detail[1]
PRO.1	Deployed self-service tool for purchase order closure				-	63 882	63 011	63 011	-	189 904	Same as 2021: This tool enabled an automated and more efficient process.
PRO.2	Efficiencies in Contract Review Committee process				-		157 500	157 500	-	315 000	Same as 2021: Policies and procedures around Contract Review Committee are being reviewed with a view to focusing on higher-risk procurement proposals and reducing case load, leading to a more efficient and risk-based approach to oversight on high-value procurement and to a reduction in Review Committee secretariat time used on reviewing and summarizing cases.

Initiative	Detail	Cost savings				Time savings				Total	Comments/Qualitative detail[1]
		2019	2020	2021	2022	2019	2020	2021	2022		
PRO.3	Joint request for proposal with the ILO for personal computing equipment; preferential long-term agreement (result of competitive bidding process) for the supply of standard personal computers and accessories globally			157 000	-				-	157 000	**New:** This will now be reported through PRO.13.
PRO.4	Screening of applicants to vacancy notices outsourced				-				-	-	Same as 2021: Pre-screened "long" list provided within three to five working days of the closure of the vacancy notice. Fees renegotiation in light of a United Nations agency existing long-term agreement and revised volume at the end of pilot period.
PRO.5	Number of WHO long-term agreements established through piggybacking from other organizations				204 000	79 500	106 750	106 750	-	497 000	**New:** A total of 15 WHO long-term agreements established through piggybacking from other organizations in 2022.
PRO.6	Number of WHO long-term agreements established or in process via UN joint tender				204 000	79 500	106 750	106 750	-	497 000	**New:** A total of 60 WHO long-term agreements established or in process via UN joint tender in 2022.
PRO.7	Automation of centralized purchase order processing				-	17 308	16 166	16 166	-	49 640	Same as 2021: Reduce and automate repetitive processing tasks in purchase order creation.
PRO.8	Development of standardized kits with medicines and medical supplies to meet different health needs in humanitarian emergencies				-				-	-	Same as 2021: The following are examples of increasing effectiveness of supply services with the implementation of new and revised standardized health kits containing life-saving commodities, which provide a bundled modular response to support health care systems. Efficiencies have been achieved with similar staff capacity and related costs for WHO, avoiding increases in logistics, assembly, storage and distribution costs, while improving forecasting, reporting and distribution of supplies in response to health emergencies.
PRO.9	Director, Procurement and Supply Services relocated in Budapest from Geneva			55 833	132 000				-	187 833	

Initiative	Detail	Cost savings				Time savings				Total	Comments/Qualitative detail[1]
		2019	2020	2021	2022	2019	2020	2021	2022		
PRO.10	Procurement planning				-				-	-	Same as 2021: Seeking economies of scale and process optimization by planning and grouping in advance.
PRO.11	Consolidation of all laptops requirements in the Regional Office for the Western Pacific to make bulk purchases				-				-	-	Same as 2021: Western Pacific Regional Office consolidated the requirements for laptops and accessories of all budget centres so that the Information Technology Group can review and validate the requirements in one go for the year. The Supply Department then placed one order for the region. This is to avoid budget centres having to repeat the process, while ensuring regional oversight on IT procurement.
PRO.12	Establishment of long-term agreements for ongoing and recurring services in the Regional Office for the Western Pacific				-				-	-	Same as 2021: Long-term agreements were established by the Regional Office for the Western Pacific for janitorial services, travel, pest control, counselling, customs clearance. This is to save time and efforts in doing each separate process whenever the need arises. The process is more efficient.
PRO.13	Competitive tendering				25 696 940				-	25 696 940	**New:** Contract Review Committee cases reviewed by cross-functional committee; competition driven by procurement, leading to improved pricing.
PRO.14	Logistics savings (reduced rates)				3 357 532				-	3 357 532	**New:** Logistics related efficiencies are measured as savings based on comparison to known current rates for shipment routes or logistics services.
PRO.15	Sourcing strategy: Buses in Ukraine				1 500 000				-	1 500 000	**New:** The cost avoidance accrued due to excellent collaboration between the country office and the Global Service Centre/Global Procurement and Logistics and the sourcing strategy. The procured buses are also wheelchair accessible, which is a quality improvement.
PRO.16	Sourcing strategy: Medicines for chronic diseases in Lebanon				11 431 888				-	11 431 888	**New:** Better coordination and collaboration with partners due to revised sourcing strategy; increased impact possible due to larger number of procured medicines; better control over spend vs. procurement by third party (as done in previous years).

Initiative	Detail	Cost savings				Time savings				Total	Comments/Qualitative detail[1]
		2019	2020	2021	2022	2019	2020	2021	2022		
PRO.17	Procurement of medicines for Bangladesh				1 500 000				-	1 500 000	**New:** Global Procurement and Logistics directly approached manufacturers for offers concerning large quantities.
PRO.18	Logistics savings (United Nations collaboration)				250 000				-	250 000	**New:** UN-to-UN collaboration (joint long-term agreement established).
PRO.19	Logistics savings (mode of transport)				300 020				-	300 020	**New:** Changes of transport mode from air to sea at significant cost reduction.
Total		**-**	**-**	**212 833**	**44 576 380**	**240 190**	**450 177**	**450 177**	**-**	**45 929 757**	
Grand total		34 315 250	39 626 855	26 227 067	140 092 031	1 223 644	6 354 302	6 164 802	6 496 125	260 500 076	