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**Economic Commission for Europe****World Health Organization  
Regional Office for Europe****Meeting of the Parties to the  
Protocol on Water and Health  
to the Convention on the Protection  
and Use of Transboundary  
Watercourses and International  
Lakes****Working Group on Water and Health  
Third meeting  
Geneva, 27–28 May 2010  
Item 5 of the provisional agenda****Draft programme of work for 2011–2013****Note by the secretariat\*****I. Background and proposed action by the working group**

1. This document was prepared by the joint secretariat in cooperation with the Bureau of the Protocol and the Chairs of the Task Forces on Indicators and Reporting, Surveillance and Extreme Weather Events as well as the proposed lead Parties. It summarizes the proposed activities for the 2011–2013 programme of work under the Protocol, and indicates bodies to support their implementation as well as estimates of needed human and financial resources for their implementation.

2. The proposed draft programme of work is based on the outcomes of discussions held at the previous meetings of the Working Group on Water and Health, the Bureau of the Meeting of the Parties and other bodies under the Protocol, the task forces on Indicators and Reporting, Surveillance and Extreme Weather Events and the Compliance Committee. Additional input was provided by workshops and seminars organized under the auspices of the Protocol.

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\*The present document was submitted late, as its preparation required extensive consultations with the Chairs of the various bodies under the Protocol.

3. The Working Group on Water and Health is invited:
- (a) To examine the draft programme of work and its budget (annexes I and II), and to further elaborate those elements that should become part of the programme of work, including, wherever possible, information on the method of work and the time frame;
  - (b) To prioritize the elements of the programme of work considering that the lack of resources may not allow implementing all proposed activities;
  - (c) If needed, to draw up additional elements for the programme of work, following proposals by Parties and non-Parties, including, wherever possible, information on the method of work and the time frame;
  - (d) To consider, on the basis of the agreed programme of work, the need to revise the terms of reference of the Working Group on Water and Health and other bodies to implement the programme of work;
  - (e) To report on the willingness of Parties and non-Parties to lead, contribute and participate in the implementation of the various elements of the programme of work;
  - (f) To report on the willingness of other stakeholders such as non-governmental and international organizations to participate in and contribute to the implementation of the various elements of the programme of work;
  - (g) To agree on future steps for finalizing the draft programme of work and the estimate of costs involved and to entrust the Bureau, with the assistance of the secretariat, to submit it to the second session of the Meeting of the Parties to be held in Bucharest on 23–25 November 2010.

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## **I. Introduction**

The draft programme of work 2011–2013 consists of 9 programme areas. Each area includes objectives and expected outcomes, and costs related to its implementation.

Programme areas are divided into core and reinforcing areas:

The core programme areas are essential to ensure the implementation of the work under the Protocol at the national and international levels and are directly linked to the most fundamental obligations under the Protocol. These include:

- Programme area 1 – Target setting and reporting;
- Programme area 2 – Surveillance and early-warning systems, contingency plans and response capacities;
- Programme area 3 – Cross-cutting issues;
- Programme area 4 – Project Facilitation Mechanism;
- Programme area 5 – Compliance procedure;
- Programme area 6 – Promotion of the Protocol and advocacy.

The reinforcing programme areas include activities to strengthen the implementation of the Protocol. Their implementation will depend to a large extent on the confirmation or identification and willingness of lead Parties to fund and carry out the work to be accomplished. These areas include the following:

- Programme area 7 – Public awareness, access to information and public participation;
- Programme area 8 – Equitable access;
- Programme area 9 – Capacity-building and sharing of experience.

## **II. Bodies to implement the programme of work**

The Bureau of the Meeting of the Parties will oversee programme execution and carry out tasks to strengthen the Protocol's implementation as set out in rule 20 of the rules of procedure (see ECE/MP.WH/2/Add.1 – EUR/06/5069385/1/Add.1). The main responsibilities of the Bureau include the following: (a) making arrangements to further develop the programme of work, adapt it to changing circumstances and avoid, to the extent possible, duplication of efforts with water- and health-related activities of other United Nations bodies and other international organizations; (b) taking initiatives to strengthen implementation of the Protocol and take appropriate measures to facilitate the implementation of the programme of work.

The Working Group on Water and Health will be responsible for the overall implementation of the programme of work. It will review progress, propose modifications to the work programme to adapt to changing conditions and report to the Meeting of the Parties (see terms of reference of the Working Group in ECE/MP.WH/2/Add.2 – EUR/06/5069385/1/Add.2).

The Task Force on Indicators and Reporting and the Task Force on Surveillance, established at the first session of the Meeting of the Parties under the Working Group, will be renamed respectively Task Force on Target Setting and Reporting and Task Force on

Water-related Disease Surveillance. They will carry out the parts of the programme of work related to implementation of and compliance with articles 6, 7 and 8 of the Protocol.<sup>1</sup>

Expert groups on cross-cutting issues will be established to guide and develop the activities under programme area 3. Participation in these expert groups includes experts from both task forces as well as invited experts.

The Compliance Committee will be responsible for the review of compliance by Parties with their obligations under the Protocol, in accordance with the decision on review of compliance (see ECE/MP.WH/2/Add.3 – EUR/06/5069385/1/Add.3).

The Ad Hoc Project Facilitation Mechanism established at the first session of the Meeting of the Parties will be renamed Project Facilitation Mechanism and will support national action under article 14 related to the improved formulation of projects and thereby facilitate access to sources of finance. To this end, it will assess priority needs for meeting the objectives of the Protocol, assist in the assessment of project proposals and advocate funding of selected projects, as described in document ECE/MP.WH/2/Add.4 – EUR/06/5069385/1/Add.4.

The joint UNECE-WHO/EURO secretariat will assist the above-mentioned bodies, pending availability of resources, and in accordance with an agreed distribution of responsibilities between the two organizations.

In accordance with article 16 of the Protocol, the Meeting of the Parties will establish close cooperation and develop joint activities together with the Meeting of the Parties to the Water Convention and relevant international governmental organizations and institutions, such as the World Health Organization (WHO) Collaborating Centres and non-governmental organizations.

#### Estimated costs:<sup>2</sup>

Travel of eligible experts to meetings of the Working Group on Water and Health (3 meetings, 12 to 18 experts per meeting): US\$ 72,000–US\$ 108,000.

Travel of eligible Bureau members to meetings of the Bureau (three meetings, two members per meeting): US\$ 12,000.

Staff time:<sup>3</sup> 0.4 UNECE P-3 staff time per year for three years: US\$ 204,000; 0.2 UNECE G-4 staff time per year for three years: US\$ 69,600; 0.2 WHO/EURO P-4 staff time per year for three years: US\$ 98,400.

## **II Core activities**

### **A. Programme area 1 – Target setting and reporting**

Responsible body: Task Force on Target Setting and Reporting

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<sup>1</sup> The Task Force Extreme Weather Events established at the first session of the Meeting of the Parties is discontinued.

<sup>2</sup> The lower and higher figures of the estimated costs represent minimum and maximum requirements, respectively.

<sup>3</sup> UNECE staff time is calculated at the P-3 level (professional staff) at the average cost of US\$ 170,000 per person-year and at the G-4 level (general assistance staff) at the average cost of US\$ 116,000 per person-year. WHO/EURO staff time is calculated at the P-3 and P-4 levels at the average cost of US\$ 119,000 and US\$ 164,000 per person-year, respectively.

Lead Party: Switzerland

Objectives and expected outcome:

- Support Parties and non-Parties in implementing articles 6 (targets and target dates) and 7 (review and assessment of progress) and other related articles of the Protocol, in particular by promoting the implementation of the Guidelines on setting of targets, evaluation of progress and reporting, as well as the Guidelines on summary reports. This includes assistance in the further development of a set of indicators in accordance with article 7 to show to what extent progress towards the targets referred to in article 6 has contributed to preventing, controlling or reducing water-related disease;
- Taking into account the provisions on cooperation in international action of article 12, promote the exchange of experience between Parties and non-Parties on the implementation of the Protocol, in particular articles 6 and 7, and develop tools to address cross-cutting issues within the framework of the Protocol by setting targets and developing programmes of measures that can help tackle them (see programme area 3);
- Assist Parties to assess the activities carried out under the Protocol and to demonstrate progress towards its overarching objectives, in particular the prevention, control and reduction of water-related disease.

Work accomplished: Draft guidelines on setting of targets, evaluation of progress and reporting (ECE/MP.WH/WG.1/2009/4 –EUR/09/5086342/6), draft guidelines and template for summary reports in accordance with article 7 (ECE/MP.WH/WG.1/2010/L.2 – EUR/10/56335/X) and findings of the pilot reporting exercise.<sup>4</sup>

Work to be carried out:

#### **1. Setting targets, implementing measures, assessing progress and reporting**

The Task Force will support implementation of articles 6 and 7 and the development of good practices, in particular related to:

- Facilitating and promoting mechanisms for cross-sectoral cooperation;
- Strengthening public participation and fostering involvement of civil society;
- Linking targets with operational tasks and programmes of measures.

The Task Force will assist Parties in designing indicators to show how far progress towards targets has contributed to the prevention, control and reduction of water-related disease.

The Task Force will also assist Parties and non-Parties to comply with the reporting obligations of article 7 and will guide the secretariat in the preparation of the regional implementation reports based on the national summary reports submitted prior to the third session of the Meeting of the Parties.

#### **2. Exchange of experience**

The Task Force will guide, overview and promote the exchange of lessons learned and good practice gathered through a pan-European programme of exchange of experience and cross fertilization on the implementation of the Protocol. The programme will aim to strengthen implementation at the national level by promoting the exchange of experience in

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<sup>4</sup> The above guidelines will be finalized by the second session of the Meeting of the Parties.

water and health within small groups of countries with similar conditions and challenges, possibly neighbouring countries. To this end, a number of subregional workshops will be organized, under the leadership of the Parties.

Main partners:<sup>5</sup> The Meeting of the Parties to the Water Convention, and in particular its Working Group on Monitoring and Assessment, the WHO Collaborating Centre for Water and Health, the Compliance Committee, the WHO/UNICEF<sup>6</sup> Joint Monitoring Programme, the Organisation for Economic Co-operation and Development (OECD) and others to be determined.

Estimated costs:

Staff time: 0.4 UNECE P-3 staff time per year for three years US\$ 204,000, and 0.2 UNECE G-4 staff time per year for three years US\$ 69,600, and 0.2 WHO/EURO P-4 staff time per year for three years: US\$ 98,400

Travel of eligible experts to meetings of the Task Force (3 meetings, 12 to 14 experts per meeting): US\$ 72,000– US\$ 84,000

Organization of subregional workshops: around US\$ 15,000 per workshop in Eastern Europe, the Caucasus and Central Asia and South-Eastern Europe. Overall, there will be 8 to 12 workshops organized in 3 years in the whole UNECE region. Contributions in cash and in kind for workshops organized in Western Europe will be expected by the host country and the other participating countries.

Other costs (consultants, including costs for the preparation of the regional implementation report, translation of summary report and so forth): US\$ 50,000

## **B. Programme area 2 – Surveillance and early-warning systems, contingency plans and response capacities**

Responsible body: Task Force on Water-related Disease Surveillance

Lead Party: Italy

Objectives and expected outcome:

- Support Parties and non-Parties in implementing article 8 (response systems) of the Protocol and other related articles, in particular by promoting the implementation of the draft policy guidance on water-related disease surveillance (ECE/MP.WH/WG.1/2010/L.1 - EUR/10/56335/IX) and the technical guidance for setting up, implementing and assessing surveillance systems of water-related disease;
- Take into account the provisions on cooperation in international action of article 12, promote the exchange of experience between Parties and non-Parties in establishing and/or strengthening outbreak detection and response systems, including assessment and improvement of national and/or local surveillance, outbreak detection and early warning systems, contingency plans and capacity response and develop tools to address cross-cutting issues within the framework of the Protocol by (see programme area 3);

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<sup>5</sup> This list does not preclude other partners from joining.

<sup>6</sup> United Nations Children's Fund.

- Assist Parties to assess the activities carried out under the Protocol and demonstrate progress towards its overarching objectives, in particular the prevention, control and reduction of water-related disease.

Work accomplished: Draft policy guidance on water-related disease surveillance (ECE/MP.WH/WG.1/2010/L.1 – EUR/10/56335/IX); Draft technical guidance for setting up, implementing and assessing surveillance systems of water-related disease and analysis of the status of water-related diseases surveillance in the UNECE/WHO-Euro region.<sup>7</sup>

Work to be carried out:

Water-related disease surveillance:

- Assess the quality of the surveillance systems;
- Support the adaptation of international guidelines, standards and norms to the conditions prevailing in the European region;
- Determine the impact of water-related diseases;
- Support the assessment of water-related diseases in areas served by small-scale water systems and provide guidance on disease control and reduction;
- Support country-driven priority setting: The proposal is to replace the current classification of a limited number of diseases in a priority and emerging group, as adopted during the first session of the Meeting of the Parties by creating a representative system of pathogen classes for the different types of water-related diseases (waterborne, water-washed and so forth) among the different pathogen classes, such as nematodes, protozoa, bacteria and viruses. Countries can then identify those pathogens that are nationally or locally of highest concern and develop disease control programmes that are better attuned to their needs.

Capacity-building:

- Strengthen public health laboratories engaged in water-related disease surveillance and water-quality monitoring. Preference should be given to a cascade approach so that the highest national priorities receive prime attention. Capacity will need to be developed not only for setting priorities through statistical data, but also, where such numeric reporting systems are lacking, through representative sanitary surveys, knowledge resources and case studies available from the literature;
- Support generic training programmes: With regard to the development of generic training programmes, the example of the WHO training package on the *Guidelines for Drinking-water Quality* is a model case of a generic programme that is regularly updated and can be made available to national authorities on short notice;
- Provide advice on curriculum development.

Chemical contamination from environmental degradation:

- Provide support for the hydrogeochemical determination of the occurrence and fate of anthropogenic and naturally occurring chemical contaminants;
- Provide assistance in the local implementation of water safety plans, with emphasis on the management of protection zones;

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<sup>7</sup> The above guidelines will be finalized by the second session of the Meeting of the Parties.

- Promote and install international cooperative arrangements for the assessment of trace agro-chemicals.

Surveillance of new areas:

- Recreational waters, both coastal and in-land, as well as man-made enclosed recreational water environments such as spas and pools;
- Enhanced cooperation with food safety programmes: Zoonoses control, pathogen and toxic chemical monitoring during the agricultural use of waste, including irrigation of food products for raw consumption and pathogen and toxic chemical monitoring in waters used in aquaculture and conchiculture;
- Efforts will be made to harmonize work of the Task Force with the Parma Declaration, particularly regional priority goal 4: preventing disease arising from chemical, biological and physical environments. In this regard, the Declaration states in (iii) and (iv), respectively: “We will act on the identified risks of exposure to carcinogens, mutagens and reproductive toxicants...” and “We call for more research into the potentially adverse effects of persistent, endocrine-disrupting and bio-accumulating chemicals and their combinations, as well as for the identification of safer alternatives.”;
- Parties to the Protocol will support World Health Day 2011, dedicated to anti-microbial resistance and its transmission through the water system.

Following the advice of the WHO Collaborating Centres, this could relatively easily be addressed by testing anti-microbial resistance in indicator organisms such as *E. coli*. Concerning improved disinfection, the work of the Task Force could focus on the assessment of technology processes and the dissemination thereof, and not on the issue of disinfectant by-products.

Networking.

Main partners: Cooperation will be sought with the WHO centralized information system for infectious diseases, the WHO European Health for All database, the European Centre for Disease Surveillance and Control, the WHO Epidemic and Pandemic Alert and Response system, and the WHO Collaborating Centre for Health Promoting Water Management and Risk Communication, and others to be determined.

Estimated costs:

Staff time: 0.4 WHO/EURO P-4 staff time per year for three years: US\$ 196,800.

Travel of eligible experts to meetings of the Task Force (3 meetings, 12 to 14 experts per meeting): US\$ 72,000– US\$ 84,000.

Local organizational costs of Task Force meetings outside UNECE premises (venue rental equipment, interpretation costs and others): (three meetings, US\$ 20,000 per meeting): US\$ 60,000

Editing, translation into Russian, printing and distribution of the guidelines in English and Russian: US\$ 35,000.

### **C. Programme area 3 – Cross-cutting issues**

Responsible body: Specific expert groups together with the Task Force on Target Setting and Reporting and the Task Force on Surveillance.

Objectives and expected outcome:

On the basis of the experience in the implementation of the Protocol and of the first programme of work 2007–2010, a number of cross-cutting issues have proven crucial for achieving the Protocol's objectives and will deserve special attention under the programme of work 2011–2013.

Cross-cutting issues will include:

- Small-scale water supplies and sanitation;
- Water supply, drainage and sanitation under extreme weather events and the impact of climate change;
- Application and effectiveness of water safety plans.

Specific expert groups will be established under each area for the development of dedicated products, such as studies, recommendations, advocacy materials, guidelines or the collection of good practices. Moreover, the experts would also engage in implementing pilot project on specific issues.

This work will be closely linked to the activities of the two task forces. It will include the development of specific measures required for application of the cross-cutting issues when implementing the Protocol. The activities conducted by the expert groups will help the Parties fulfil the obligations set out in articles 6, 7 and 8 – that is, how to set targets, implement a programme of measures, assess progress and meet reporting obligations, and how to establish surveillance and response systems.

Specific workshops expert group meetings on each of the above-mentioned issues will be organized, if possible back to back with the meeting of the Task Force on Target Setting and Reporting. The results will be also reviewed by the Task Force on Surveillance. The final products for review by the Working Group on Water and Health will be developed on the basis of mutual cooperation among the two task forces and the relevant expert groups.

## **1. Small-scale water supplies and sanitation**

Lead Party or organization: co-led by Germany and Women in Europe for a Common Future (WECF)

Work accomplished:

- Workshop on Water Safety in Small-Scale Supplies in the European Region: Common Challenges and Needs (Bad Elster, Germany, 26–17 November 2008)
- Translation into Russian and distribution of the risk assessment-risk management methodology for small-scale water supply systems provided by the Scottish Executive
- Development of awareness-raising material on small-scale water supplies in the European region: background – challenges – improvements (led by Germany; in progress).

Work to be carried out:

### **Activity area 1: Development of policy and guidance documents**

*Work to be carried out in the area of small-scale water supplies:*

Development of policy advice material on small-scale water supplies for national decision makers. Such material may address, among others, the following aspects: encouraging

Parties to consider small-scale water supplies as an area of target setting according to the provisions of article 6 of the Protocol; providing a roadmap for the introduction of the water safety plan approach into national policy frameworks; developing effective and resource-sensitive approaches of surveillance of drinking-water quality and waterborne diseases taking into account the specific issues related to small-scale water supplies; promoting inter-institutional and intersectoral communication on regulating and managing small-scale water supplies; requirements for enabling national institutions to play their role in providing technical and managerial support to small-scale water supplies;

*Work to be carried out in the area of sanitation:*

Development of guidance documents: policy, institutional and technical guidance documents for wastewater treatment and sanitation systems for municipalities with less than 10,000 inhabitants. Such materials may address, among others, the following aspects: encouraging Parties to compare costs and systems for wastewater treatment as an area for setting targets according to article 6 of the Protocol; providing a roadmap for the introduction of wastewater treatment and sanitation planning, including a comparison of the most appropriate solutions with respect to the geographical and settlement situations; comparing onsite and central systems, domestic and community systems, treatment and reuse options; and requirements for enabling national institutions to provide technical and managerial support for the design and operation of municipal wastewater treatment and sanitation systems (below 10.000 P/e). Pilot installations can be developed to demonstrate the exact benefits and costs. All documentation will be available in Russian and English.

**Activity area 2: Improvement of evidence base on the current status of small-scale water supplies**

*Work to be carried out in the area of small-scale water supplies:*

Improvement of evidence base on the current status of small-scale water supplies in the European region, for example by engaging in inter-country collaboration under the Protocol as a vehicle for systematic data collection on the extent to which small-scale water supplies are relevant in rural areas and on drinking-water quality; continuing systematic literature review on waterborne disease outbreaks and respective causes; conducting rapid assessment of drinking-water quality projects in individual countries, potentially in coordination with the Project Facilitation Mechanism.

**Activity area 3: Water safety plans/water and sanitation plans for schools**

*Work to be carried out in the area of small-scale water supplies:*

Supporting the application of water safety plans in small-scale water supplies, for example by translating existing guidance on water safety plan guidance into Russian, for instance, particularly materials currently being developed by the WHO Network on Small Community Water Supply Management (SCWSM) Network; implementing pilot projects in the field to develop and carry out water safety plans for a limited number of individual small-scale water supplies, perhaps in coordination with the Project Facilitation Mechanism, including a review of lessons learned.

*Work to be carried out in the area of sanitation:*

Water and sanitation plans for schools, field tests in pilot areas, with the aim to bring local knowledge and data into the baseline and target-setting process, and development of a best practices document as a basis for upscaling community-based water, sanitation and hygiene monitoring systems.

#### **Activity area 4: Facilitating, networking and sharing of experience**

*Work to be carried out in the area of small-scale water supplies:*

Facilitating enhanced regional networking among those responsible for regulating small-scale water supplies, for example by conducting a regional workshop to further exchange information and experiences between Parties as well as to review and share outcomes from activities in areas 1–3 above; building and strengthening collaboration with the SCWSM network, including exploring options for hosting a future SCWSM meeting in one of the countries of Eastern Europe, the Caucasus and Central Asia. Cooperation should improve access to internationally recognized guidance throughout the region.

*Work to be carried out in the area of sanitation:*

Facilitating the sharing of experience and networking among local decision makers and implementers; creation of a web platform in Russian and English with several functions: a database function, providing information about which companies, engineers or experts are providing which type of wastewater treatment and sanitation solutions, a cost comparison, with examples from implemented projects, studies on cost comparisons and research results, a funding section on funding programmes, a discussions section and a policy section outlining requirements that wastewater and sanitation systems should meet); and e-learning training in Russian and English for technical personnel.

##### Main partners:

Cooperation will be sought with two WHO Networks, the International Network to Promote Household Water Treatment and Safe Storage ([http://www.who.int/household\\_water/en/index.html](http://www.who.int/household_water/en/index.html)) and the International Small Community Water Supply Management Network ([http://www.who.int/water\\_sanitation\\_health/dwq/smallcommunity/en/index.html](http://www.who.int/water_sanitation_health/dwq/smallcommunity/en/index.html)). Efforts will be made to further disseminate established guidance materials on risk assessment and risk management, especially in Russian. The possibility of cooperation in this area with the Association Scientifique et Technique pour l'Eau et l'Environnement (France) will be further explored.

##### Estimated costs:

Staff time: 0.2 UNECE P-3 staff time per year for three years US\$ 102,000

0.2 WHO/EURO P-3 staff per year for three years: US\$ 71,400

Consultant: WECF: US\$ 70,000 for three years; Expert time: Hamburg University of Technology and Wageningen University: US\$ 18,000

Travel of eligible experts to expert groups meetings on small-scale water supplies (four meetings, four to five experts per meeting): US\$ 32,000–US\$ 40,000

Travel of eligible experts to expert groups on sanitation: (four meetings, four to five experts per meeting): US\$ 40,000

Translation costs for all activities and costs of publication of the policy advice material on small-scale water supply: US\$ 45,000

Translation costs for all activities and costs of publication of the policy advice material on sanitation: US\$ 45,000

Organization of a regional workshop: US\$ 50– US\$ 70,000

Pilot projects on developing and implementing water safety plans: US\$ 25,000 per project

Pilot projects on developing and implementing water and sanitation plans for schools, two projects at US\$ 25,000 per project: US\$ 50,000

Pilot projects on rapid assessment of drinking-water quality: US\$ 60,000 per country.

## **2. Water supply, drainage and sanitation under extreme weather events and the impact of climate change**

Lead Party: to be determined

Work accomplished: Draft guidance on water supply and sanitation in extreme weather events<sup>8</sup>

Work to be carried out:

- Promoting and supporting the use of the *Guidance on Water Supply, and Sanitation under Extreme Weather Events*, notably through the exchange of experience, capacity-building and training;
- Providing support to the development of a methodology for the assessment of resilience to the impact of climate change in water supply and sanitation networks, in cooperation with WHO Headquarters;
- Providing support to countries to include risks related to extreme weather events in the development and implementation of water safety plans;
- Developing decision support tools to balance new water resources – desalinization, groundwater recharge, use of treated wastewater in agriculture and rainwater harvesting – with quality needs. This is necessary because new water resources will become increasingly important to meet demand, especially in areas where drought events are more likely to become more frequent.

Main partners: WHO Headquarters will provide leadership on assessing and increasing the resilience of services, provide guidance on the integration of impacts of climate change, particularly extreme weather events in water safety plans; and support a demand-managed approach to sustainable water use that involves integrated water resources management, including the provision of drinking water and the collection and treatment of wastewater. Cooperation will also be sought with the Water Convention Task Force on Water and Climate, the United Nations Development Programme (UNDP), and the WHO Global Change and Health Programme.

Estimated costs:

Staff time: 0.2 WHO/EURO P-3 staff for three years: US\$ 71,400

Organization of two subregional training workshops to promote the *Guidance* and exchange information US\$ 50,000–US\$ 70,000

Support the technical development of guidance on the assessment of resilience of water supply systems. Translation and publication costs: US\$ 40,000

## **3. Application and effectiveness of water safety plans**

Lead Party: to be determined

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<sup>8</sup> The draft guidance will be finalized by the second session of the Meeting of the Parties.

Work to be carried out:

This workplan element will support the work of the Task Force on Target Setting and Reporting by transferring to the region the water safety plan assessment tool currently developed at WHO Headquarters.

Main partners: Cooperation will be sought with WHO Headquarters Geneva and the subsidiary networks, including RegNet, the network of water regulators.

Estimated costs:

Staff time: 0.033 WHO/EURO P-3 staff per year for three years: US\$ 11,900

One regional training workshop US\$50,000–US\$70,000

Translation, publication and distribution in Russian: US\$ 40,000

## **D. Programme area 4 – Project Facilitation Mechanism**

Responsible body: Project Facilitation Mechanism

Lead Party: Norway

Work accomplished: The Meeting of the Parties at its first session established the Project Facilitation Mechanism (ECE/MP.WH/2/Add.4 – EUR/06/5069385/1/Add.4). At its first meeting, the Mechanism adopted the criteria for consideration of project proposals (ECE/MP.WH/AC.1/2008/2/Add.1 – EUR/08/5086361/9). Since its establishment, four project proposals were submitted by Ukraine, the Republic of Moldova, Armenia and Kyrgyzstan. The first two proposals were supported by Norway and Switzerland, respectively, and the two projects to set targets in those countries were initiated in 2009. The last two proposals are under consideration for funding by Finland and Norway.

Furthermore, significant work has been done to develop cooperation mechanisms with the European Union and a Water Fund has been set up at the European Bank for Reconstruction and Development.

Objective and expected outcome: The Project Facilitation Mechanism will assist Parties in implementing articles 12 and 14 of the Protocol on Water and Health related to the improved formulation of projects in order to facilitate access to sources of finance.

Work to be carried out: Upon request, the Project Facilitation Mechanism will support Parties and non-Parties from Eastern Europe, the Caucasus and Central Asia and South-Eastern Europe in their efforts to implement the Protocol, in particular with regard to setting their targets in accordance with article 6 and establishing surveillance systems in accordance with article 8. For Parties that have already adopted their targets, the Project Facilitation Mechanism will support actions and programmes of measures supporting Parties in their efforts to achieve their targets.

The Project Facilitation Mechanism will be assisted by a member of the secretariat (Facilitator), based at the WHO Regional Office for Europe. The Facilitator will help assess project proposals presented by countries with economies in transition in Eastern Europe, the Caucasus and Central Asia and South-Eastern Europe that require project implementation support.

Main partners: Cooperation will be sought with global and regional financing institutions and relevant international organizations such as the European Bank for Reconstruction and Development, the World Bank, the European Union, UNDP, the implement agencies of the Global Environment Facility and OECD.

Estimated costs:

Staff time: 1 WHO/EURO P-4 staff time per year for three years: US\$ 492,000.

Operational costs of the Project Facilitation Mechanism, including staff travel, website design and maintenance, and other costs: US\$ 15,000 per year for three years or US\$ 45,000 in total for three years.

Participation of eligible experts to meetings of the Project Facilitation Mechanism (three meetings, 12 to 18 experts per meeting, on the assumption that such meetings are held back to back with those of the Working Group on Water and Health): US\$ 11,000–US\$ 16,500.

## **E. Programme area 5 – Compliance procedure**

Responsible body: Compliance Committee

Objective, expected outcome and work to be undertaken: The Compliance Committee, with the assistance of the joint secretariat, will perform its activities as described in document ECE/MP.WH/2/Add.3 – EUR/06/5069385/1/Add.3 and will monitor and facilitate implementation of and compliance with the Protocol.

Work accomplished: Development of rules of procedure and of guidelines for communication from the public

Estimated costs:

Staff time: 0.4 P-3 UNECE staff per year for three years US\$ 204,000 and 0.1 G-4 UNECE staff per year for three years US\$ 34,800

Travel of nine committee members (eight meetings until 2013), translation, other costs: US\$ 160,000.

## **F. Programme area 6 – Promotion of the Protocol and advocacy**

Lead Party: To be implemented by the joint secretariat, the Bureau and all focal points. The Parties will inform the joint secretariat about any changes of the coordinates of the national focal points.

Objective and expected output: Promote the Protocol and disseminate information on its achievements in order to increase its visibility, win political support and encourage new Parties to ratify it. Activities in this programme area are also aimed at developing new partnerships and synergies.

Work accomplished: Three brochures on the Protocol (2000, 2006 and 2009), development of UNECE and WHO/EURO websites, organization or participation in several regional events.

Work to be carried out: The Meeting of the Parties will disseminate information on activities carried out under the Protocol or related to it, raise the profile of the Protocol and provide Parties and non-Parties with information to help them implement the Protocol. Efforts will be devoted to promoting the Protocol and its success in all possible contexts, including meetings and workshops organized under the workplan. Information sessions will be organized for national and local authorities, NGOs and the general public. Activities will include the following:

- Activities carried out by focal points in accordance with the guide to promote the Convention and the Protocol on Water and Health

(ECE/MP.WAT/2009/13). Focal points will regularly report on their promotion efforts;

- Presentations of the Protocol and its achievements at high-level meetings in UNECE countries and at international meetings, in particular at the Seventh Ministerial Conference “Environment for Europe” (Astana, 2011), the annual World Water Week to be held in Stockholm in September 2010 and the Sixth World Water Forum in Marseille, France, in 2012 ;
- Development of relevant tools to raise the profile of the Protocol, for example. informative leaflets and the Protocol website;
- Promotion of the Protocol through coordination and synergies with activities of United Nations agencies and other organizations, in particular through UN-Water as well as with activities carried out by WHO and its Collaborating Centres.

Estimated costs:

Staff time: 0.1 UNECE P-3 staff for three years: US\$ 51,000

0.07 WHO/EURO staff P-3 per year for three years: US\$ 25,000

Development of the communication strategy and its products, joint secretariat travel, other costs: US\$ 50,000–US\$ 60,000

## **IV. Reinforcing activities**

### **A. Programme area 7 – Public awareness, access to information and public participation**

Lead Party: Romania

Objective and expected outcome: Provide assistance to Parties in the implementation of articles 9 and 10 of the Protocol and ensure public participation to establish targets in accordance with article 6.

Work accomplished: Workshop on information and public participation in water and health related issues, Bucharest, 15–16 June 2010.

Work to be carried out:

- On the basis of the outcome of the Workshop on information and public participation in water and health related issues, specific follow-up activities in this area will be developed;
- The Working Group on Water and Health, in accordance with article 16, paragraph (g), of the Protocol, will examine the need for further provisions on access to information, public participation in decision-making and public access to judicial and administrative review of decisions within the scope of the Protocol, in the light of experience gained in these matters in other international forums, and will prepare a proposal for consideration by the Parties at their third meeting.

Main partners: Cooperation will be sought with the UNECE Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters and relevant NGOs.

Estimated costs:

Staff time: 0–0.1 UNECE P-3 staff per year for three years: US\$ 0–US\$ 51,000 and 0.05 WHO P-3 staff per year for three years: US\$ 17,800

Other costs: to be determined

## **B. Programme area 8 – Equitable access**

Lead Party: France.

Objective and expected outcome: Promote the implementation of the Protocol in relation to facilitating access to water and sanitation for poor, vulnerable and socially excluded people through information exchange on relevant experience in UNECE countries related to (a) targeted measures to overcome water affordability issues and (b) solidarity measures to improve access to water and sanitation in rural areas. Examples of such measures include solidarity or social funds, rural development funds, solidarity taxes or charges on water, cross-subsidies, equitable tariffs, cost-sharing arrangements, reduced pricing for certain categories of users, water arrears funds, procedures to avoid water disconnections, water standpipes, reduced flow devices and water facilities for travellers and homeless people.

The information to be collected is linked to existing measures to improve social and territorial cohesion in relation to water services, corresponding legal texts, levels of unaffordability, details of existing tariffs and financing systems, proportion of beneficiaries, size of transfers in favour of beneficiaries and the extent of non-payment and its causes. On the basis of the collected information, a document on good practices to enhance solidarity will be prepared for dissemination at the Sixth World Water Forum that will be held in Marseille, France, in March 2012 and subsequently for consideration by the Parties to the Protocol at their third session.

Work accomplished: Workshop on Equitable Access to Water (Paris, 5–6 July 2007); as a follow up to the workshop, a questionnaire on existing solidarity mechanisms for water use in urban and rural areas to collect experiences from the UNECE region

Work to be carried out:

- Replies to the questionnaire from Parties and non-Parties will be examined by a group of experts, which will prepare a draft good practices document;
- A regional workshop will be organized to discuss and review the good practice document;
- The group of experts will finalize the document in time for dissemination at the Sixth World Water Forum and if necessary, review it for consideration by the Parties to the Protocol at their third session.

Main partners: Cooperation will be sought with the Office of the High Commissioner for Human Rights and the Independent Expert on the issue of human rights obligations related to access to safe drinking water and sanitation, UNDP, the International Office for Water, l'Académie de l'Eau, OECD, the Solidarité Eau programme, Solidarité Europe and representatives of local authorities and large cities.

Estimated costs:

Staff time: 0–0.1 UNECE P-3 staff per year for three years: US\$ 0–US\$ 51,000 and 0.1 WHO P-3 staff per year for three years: US\$ 33,500

Travel of eligible experts to meetings of the expert group: (three meetings, four to seven experts per meeting): US\$ 24,000–US\$ 42,000

Organization of regional workshop: US\$ 50– US\$ 70,000

Translation, other costs: US\$ 10,000

## **C. Programme area 9 – Capacity-building and sharing of experience**

Rationale: Activities in this programme area will build capacity of Parties and non-Parties – in particular of the countries of Eastern Europe, the Caucasus and Central Asia, and of South-Eastern Europe – in implementing the Protocol through the development of a formal training programme and the exchange of experience between Parties and non-Parties on progress achieved in the implementation of the Protocol. The goal is to promote common approaches and sharing of problems and identified solutions at the regional and subregional levels, including the preparation and implementation of guidelines and documents on good practices.

### **1. Education and training**

Lead Party or organization: to be determined

Objective and expected outcome: Full implementation of the Protocol requires capacity in a number of areas linked to the different aspects of the water and health nexus. It also requires the different sectors to be aware of the implications of their policies and action on the other sectors concerned. The establishment of a formal training programme, targeting in particular countries of Eastern Europe, the Caucasus and Central Asia and of South-Eastern Europe would provide strong support to all the other activities under the programme of work.

Work accomplished: Several guidance documents have been developed under the Protocol (on setting targets, evaluation of progress and reporting, on summary reports, on technical and policy aspects of surveillance of water-related disease, on water supply and sanitation in extreme weather events). Such material, together with other relevant guidelines developed by other actors on issues of relevance to the Protocol, would be used as a basis for the training programme.

Work to be carried out: Design, development and implementation of an integrated, cross-sectoral training programme tailored to the needs of the countries of Eastern Europe, the Caucasus and Central Asia, and of South-Eastern Europe to help them implement their obligations under the Protocol

Main partners: to be determined

Estimated costs

Staff time: 0.1 WHO P-3 staff per year for three years: US\$ 35,700,  
UNECE staff costs to be determined

Other costs to be determined

### **2. Regional and subregional workshops**

Lead Party(ies): to be determined for each specific activity. It is expected that the secretariat will not provide extended support to these activities.

Objective and expected outcome: To strengthen understanding of critical issues linked to the Protocol's implementation, exchange experience and good practices and to build capacity, in particular in the countries of Eastern Europe, the Caucasus and Central Asia, and of South-Eastern Europe. Activities of different formats, such as conferences, workshops, training sessions and exercises, will be organized around different thematic issues.

Work to be carried out: The organization of conferences, workshops, training sessions and exercises would be led by interested countries. The results of the activities would be presented at the Working Group on Water and Health for discussion on possible follow-up.

Possible themes of such activities include:

- Bathing waters, spas and pools;
- Prevention and reduction of pollutants and health impacts and health risk from chemicals in drinking water,
- Best available technology for water supply and sanitation;
- Water supply and sanitation under extreme weather events.

Main partners: To be determined for each workshop

Estimated costs:

Staff time: 0–0.3 UNECE staff per year for three years: US\$ 0– US\$ 153,000 and 0.1 WHO/EURO P-3 staff per year for three years: US\$ 35,700

Subcontracts, travel, organization of events, printing, translation and other costs: US\$ 50,000–US\$ 70,000 per activity.

## Annex II

### Resource requirements until the third session of the meeting of the parties and overview

#### I. Human resources in the joint secretariat

The current composition of the joint secretariat of the Protocol is presented in the table below.

| <b>Posts financed through the United Nations and the WHO-EURO regular budgets</b> |
|-----------------------------------------------------------------------------------|
| 1 UNECE Co-Secretary to the Protocol (P-4; 40 per cent)                           |
| 1 UNECE Environmental affairs officer (P-3; 20 per cent)                          |
| 1 UNECE Administrative assistant (G-5; 25 per cent)                               |
| 1 WHO/EURO Co-Secretary to the Protocol (P-5; 75 per cent)                        |
| 1 WHO/EURO Administrative assistant (G-X; 50 per cent)                            |
| <b>Extrabudgetary posts</b>                                                       |
| 1 UNECE Environmental affairs officer (P-3 ; 100 per cent)                        |
| 1 WHO/EURO facilitator (P-4 ; 100 per cent)                                       |

Considering the increasing number of Parties and activities related to the implementation of the Protocol, these human resources need to be strengthened as a prerequisite for implementation of the 2011–2013 programme of work. Thus the future composition of the joint secretariat of the Protocol for 2011–2013 is presented in the table below.

| <b>Posts financed through the United Nations/WHO EURO regular budgets</b>                               |
|---------------------------------------------------------------------------------------------------------|
| 1 UNECE Co-Secretary to the Protocol (P-4; 40 per cent)                                                 |
| 1 UNECE Environmental affairs officer (P-3; 20 per cent)                                                |
| 1 UNECE Administrative assistant (G-5; 25 per cent)                                                     |
| 1 WHO/EURO Co-Secretary to the Protocol (P-5; 75 per cent)                                              |
| 1 WHO/EURO Administrative assistant (G-X; 75 per cent)                                                  |
| <b>Extrabudgetary posts</b>                                                                             |
| 1.5–2 UNECE Environmental affairs officers (1.5 P-3s, minimum requirement, 2 P-3s, maximum requirement) |
| 0.5 UNECE Administrative assistant (G-5, 50 per cent)                                                   |
| 1.8 WHO/EURO Technical Officer P-4 level                                                                |
| 0.85 WHO/EURO Technical Officer P-3 level                                                               |

Note: The new United Nations administrative rules that entered into force on 1 July 2009 require contracts to be issued at least annually, terminating the previous practice of short-term contracts of a few months. Thus for the continuation of posts, it will be crucial to ensure funding on a long-term basis.

**II. Overview of resource requirements  
(in United States dollars)<sup>a</sup>**

| No.                    | Programme area or activity                                                                                          | Lead country, body or organization | Estimated costs<br>in thousands of US dollars for 3 years                                                                  |                      |                      |
|------------------------|---------------------------------------------------------------------------------------------------------------------|------------------------------------|----------------------------------------------------------------------------------------------------------------------------|----------------------|----------------------|
|                        |                                                                                                                     |                                    | Item                                                                                                                       | Minimum requirements | Maximum requirements |
| <b>CORE ACTIVITIES</b> |                                                                                                                     |                                    |                                                                                                                            |                      |                      |
|                        | <b>Implementing bodies of the Protocol on Water and Health:</b><br><br>Working Group on Water and Health and Bureau | Working Group on Water and Health  | Travel of eligible experts to meetings of the Working Group on Water and Health (3 meetings, 12 to 18 experts per meeting) | 72                   | 108                  |
|                        |                                                                                                                     | Bureau                             | Travel of eligible experts to meetings of the Bureau (3 meetings, 2 experts per meeting)                                   | 12                   | 12                   |
|                        |                                                                                                                     |                                    | 0.4 UNECE P-3 staff time per year for 3 years                                                                              | 204                  | 204                  |
|                        |                                                                                                                     |                                    | 0.2 UNECE G-4 staff time per year for 3 years                                                                              | 69.6                 | 69.6                 |
|                        |                                                                                                                     |                                    | 0.2 WHO/EURO P-4 staff time per year for 3 years                                                                           | 98.4                 | 98.4                 |

| No. | Programme area or activity   | Lead country, body or organization                            | Estimated costs<br>in thousands of US dollars for 3 years                                                                                     |                      |                      |
|-----|------------------------------|---------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|----------------------|----------------------|
|     |                              |                                                               | Item                                                                                                                                          | Minimum requirements | Maximum requirements |
| 1   | Target setting and reporting | Task Force on Target Setting and Reporting led by Switzerland | Travel of eligible experts to meetings of the Task Force (3 meetings, 12 to 14 experts per meeting)                                           | 72                   | 84                   |
|     |                              |                                                               | Organization of subregional workshops: around \$15,000 per workshop in Eastern Europe, the Caucasus and Central Asia and South-Eastern Europe | 60                   | 90                   |
|     |                              |                                                               | Other costs (consultants, including the preparation of the regional implementation report, translation of summary report)                     | 50                   | 50                   |
|     |                              |                                                               | 0.4 UNECE P-3 staff time per year for 3 years                                                                                                 | 204                  | 204                  |
|     |                              |                                                               | 0.2 UNECE G-4 staff time per year for 3 years                                                                                                 | 69.6                 | 69.6                 |
|     |                              |                                                               | 0.2 WHO/EURO P-4 staff per year for 3 years                                                                                                   | 98.4                 | 98.4                 |

| No. | Programme area or activity                                                        | Lead country, body or organization                            | Estimated costs<br>in thousands of US dollars for 3 years                                                                                                   |                      |                      |
|-----|-----------------------------------------------------------------------------------|---------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|----------------------|
|     |                                                                                   |                                                               | Item                                                                                                                                                        | Minimum requirements | Maximum requirements |
| 2   | Surveillance and early-warning systems, contingency plans and response capacities | Task Force on Water-related Disease Surveillance led by Italy | Travel of eligible experts to meetings of the Task Force (3 meetings, 12 to 14 experts per meeting)                                                         | 72                   | 84                   |
|     |                                                                                   |                                                               | Local organizational costs of Task Force meetings outside UNECE premises (venue rental equipment, interpretation costs): (3 meetings, \$20,000 per meeting) | 60                   | 60                   |
|     |                                                                                   |                                                               | Editing, translation into Russian, printing and distribution of the guidelines in English and Russian                                                       | 35                   | 35                   |
|     |                                                                                   |                                                               | 0.4 WHO/EURO P-4 staff per year for 3 years                                                                                                                 | 196.8                | 196.8                |
| 3   | Cross-cutting issues                                                              |                                                               |                                                                                                                                                             |                      |                      |

| No. | Programme area or activity                | Lead country, body or organization       | Estimated costs<br>in thousands of US dollars for 3 years                                                             |                      |                      |
|-----|-------------------------------------------|------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|----------------------|----------------------|
|     |                                           |                                          | Item                                                                                                                  | Minimum requirements | Maximum requirements |
| 3.1 | Small-scale water supplies and sanitation | Expert group (s) led by Germany and WECF | Travel of eligible experts to expert groups meetings on small scale supplies (4 meetings, 4 to 5 experts per meeting) | 32                   | 40                   |
|     |                                           |                                          | Travel of eligible experts to expert groups on sanitation: (4 meetings, 5 experts per meeting)                        | 40                   | 40                   |
|     |                                           |                                          | Translation costs for all activities and costs of publication of the policy advice material on small water supply     | 45                   | 45                   |
|     |                                           |                                          | Translation costs for all activities and costs of publication of policy advice material on sanitation:                | 45                   | 45                   |
|     |                                           |                                          | Pilot projects on developing and implementing water safety plans                                                      | 25                   | 25                   |
|     |                                           |                                          | 2 pilot projects on developing and implementing water and sanitation plans for schools                                | 50                   | 50                   |
|     |                                           |                                          | Pilot projects on developing and implementing water and sanitation plans for schools: \$25,000 per project            | 50                   | 50                   |
|     |                                           |                                          | Organization of a regional workshop                                                                                   | 50                   | 70                   |

| No. | Programme area or activity                                                                          | Lead country, body or organization       | Estimated costs<br>in thousands of US dollars for 3 years                                                                                |                      |                      |
|-----|-----------------------------------------------------------------------------------------------------|------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|----------------------|----------------------|
|     |                                                                                                     |                                          | Item                                                                                                                                     | Minimum requirements | Maximum requirements |
|     |                                                                                                     |                                          | 0.2 UNECE P-3 staff time per year for 3 years                                                                                            | 102                  | 102                  |
|     |                                                                                                     |                                          | 0.2 WHO/EURO P-3 staff per year for 3 years                                                                                              | 71.4                 | 71.4                 |
|     |                                                                                                     |                                          | Consultant, WECF, for 3 years                                                                                                            | 70,                  | 70                   |
|     |                                                                                                     |                                          | Experts (Hamburg University of Technology and Wageningen University) for 3 years                                                         | 18                   | 18                   |
| 3.2 | Water supply, drainage and sanitation under extreme weather events and the impact of climate change | Expert group led by X (to be determined) | Organization of 2 subregional training workshops to promote the Guidance and exchange information                                        | 50                   | 70                   |
|     |                                                                                                     |                                          | Support the technical development of guidance on the assessment of resilience of water supply systems, translation and publication costs | 40                   | 40                   |
|     |                                                                                                     |                                          | 0.2 WHO/EURO P-3 staff per year for 3 years                                                                                              | 71.4                 | 71.4                 |

| No. | Programme area or activity                          | Lead country, body or organization           | Estimated costs<br>in thousands of US dollars for 3 years                                                                                                                                                                                 |                      |                      |
|-----|-----------------------------------------------------|----------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|----------------------|
|     |                                                     |                                              | Item                                                                                                                                                                                                                                      | Minimum requirements | Maximum requirements |
| 3.3 | Application and effectiveness of water safety plans | Expert group led by X (to be determined)     | Organization of one regional training workshop                                                                                                                                                                                            | 50                   | 70                   |
|     |                                                     |                                              | Translation, publication and distribution in Russian                                                                                                                                                                                      | 40                   | 40                   |
|     |                                                     |                                              | 0.33 WHO/EURO P-3 staff per year for 3 years                                                                                                                                                                                              | 11.9                 | 11.9                 |
| 4   | Project Facilitation Mechanism                      | Project Facilitation Mechanism led by Norway | 1 WHO/EURO staff time (P-4) for 3 years                                                                                                                                                                                                   | 492                  | 492                  |
|     |                                                     |                                              | Operational costs of the Project Facilitation Mechanism, including staff travel, website design and maintenance, and other costs: \$15,000 per year for 3 years                                                                           | 45                   | 45                   |
|     |                                                     |                                              | Participation of eligible experts to meetings of the Project Facilitation Mechanism (3 meetings, 12 to 18 experts per meeting, on the assumption that such meetings are back to back with those of the Working Group on Water and Health) | 11                   | 16.5                 |

| No.                           | Programme area or activity                                       | Lead country, body or organization             | Estimated costs<br>in thousands of US dollars for 3 years                                         |                      |                      |
|-------------------------------|------------------------------------------------------------------|------------------------------------------------|---------------------------------------------------------------------------------------------------|----------------------|----------------------|
|                               |                                                                  |                                                | Item                                                                                              | Minimum requirements | Maximum requirements |
| 5                             | Compliance procedure                                             | Compliance Committee                           | Travel of 9 committee members (8 meetings until 2013), translation, other costs                   | 160                  | 160                  |
|                               |                                                                  |                                                | 0.4 P-3 UNECE staff per year for 3 years                                                          | 204                  | 204                  |
|                               |                                                                  |                                                | 0.1 G-4 UNECE staff per year for 3 years                                                          | 34.8                 | 34.8                 |
| 6                             | Promotion of the Protocol and advocacy                           | Joint secretariat, Bureau and all focal points | Development of the communication strategy and its products, joint secretariat travel, other costs | 50                   | 60                   |
|                               |                                                                  |                                                | 0.1 UNECE P-3 staff for 3 years                                                                   | 51                   | 51                   |
|                               |                                                                  |                                                | 0.07 WHO/EURO P-3 staff per year for 3 years                                                      | 25                   | 25                   |
| <b>REINFORCING ACTIVITIES</b> |                                                                  |                                                |                                                                                                   |                      |                      |
| 7                             | Public awareness, access to information and public participation | Romania                                        | 0–0.1 UNECE P-3 staff per year for 3 years                                                        | 0                    | 51                   |
|                               |                                                                  |                                                | 0.05 WHO staff P-3 for 3 years                                                                    | 17.8                 | 17.8                 |
|                               |                                                                  |                                                | Other costs to be determined                                                                      | –                    | –                    |

| No. | Programme area or activity                  | Lead country, body or organization          | Estimated costs<br>in thousands of US dollars for 3 years                                             |                      |                      |
|-----|---------------------------------------------|---------------------------------------------|-------------------------------------------------------------------------------------------------------|----------------------|----------------------|
|     |                                             |                                             | Item                                                                                                  | Minimum requirements | Maximum requirements |
| 8   | Equitable access                            | France                                      | 0–0.1 UNECE P-3 staff per year for 3 years                                                            | 0                    | 51                   |
|     |                                             |                                             | 0.1 WHO/EURO P-3 staff per year for 3 years                                                           | 35.7                 | 35.7                 |
|     |                                             |                                             | Travel of eligible experts to meetings of the expert group: (3 meetings, 4 to 7 experts per meeting): | 24                   | 42                   |
|     |                                             |                                             | Organization of regional workshop                                                                     | 50                   | 70                   |
|     |                                             |                                             | Translation, other costs                                                                              | 10                   | 10                   |
| 9   | Capacity-building and sharing of experience |                                             |                                                                                                       |                      |                      |
| 9.1 | Education and training                      | To be determined                            | 0.1 WHO/EURO P-3 staff per year for 3 years<br>UNECE staff costs to be determined                     | 35.7                 | 35.7                 |
|     |                                             |                                             | Other costs to be determined                                                                          | –                    | –                    |
| 9.2 | Regional and subregional workshops          | To be determined for each specific activity | 0–0.3 UNECE staff per year for 3 years                                                                | 0                    | 153                  |
|     |                                             |                                             | 0–0.1 WHO/EURO P-3 staff per year for 3 years                                                         | 35.7                 | 35.7                 |
|     |                                             |                                             | Subcontracts, travel, organization of events, printing, translation and other costs (per activity)    | 50                   | 70                   |

| No.                                                                                                             | Programme area or activity | Lead country, body or organization | Estimated costs<br>in thousands of US dollars for 3 years |                      |                      |
|-----------------------------------------------------------------------------------------------------------------|----------------------------|------------------------------------|-----------------------------------------------------------|----------------------|----------------------|
|                                                                                                                 |                            |                                    | Item                                                      | Minimum requirements | Maximum requirements |
| <b>Subtotal – core activities ( including staff and other costs for 3 years)</b>                                |                            |                                    | <b>3,258.3</b>                                            | <b>3,431.8</b>       |                      |
| <b>Subtotal – programme support costs for core activities (13%)</b>                                             |                            |                                    | <b>423.5</b>                                              | <b>446.1</b>         |                      |
| <b>Provisional subtotal – reinforcing activities<sup>b</sup> ( including staff and other costs for 3 years)</b> |                            |                                    | <b>258.9</b>                                              | <b>571.9</b>         |                      |
| <b>Provisional subtotal – programme support costs for reinforcing activities (13%)</b>                          |                            |                                    | <b>33.6</b>                                               | <b>74.3</b>          |                      |
| <b>TOTAL</b>                                                                                                    |                            |                                    | <b>3,974.3</b>                                            | <b>4,524.1</b>       |                      |
| <b>OF WHICH STAFF COSTS</b>                                                                                     |                            |                                    |                                                           |                      |                      |
| <b>Subtotal – UNECE staff (1.50–2 P-3 and 0.5 G-4 (per year for 3 years)</b>                                    |                            |                                    | <b>837</b>                                                | <b>1,194</b>         |                      |
| <b>Subtotal – WHO/EURO (0,85 P-3 and 1.8 P-4 staff (per year for 3 years)</b>                                   |                            |                                    | <b>1,190.2</b>                                            | <b>1,190.2</b>       |                      |

<sup>a</sup> The estimated costs shown here are limited to those intended to be covered by voluntary contributions made under the scheme of financial arrangements of the Protocol, either through its trust fund or in kind. They do not include costs that are expected to be covered by the United Nations or WHO regular budget or other sources.

<sup>b</sup> Only related to costs of activities that have already been determined; the figure will need to be revised once the programme of work has been clearly defined.