



Economic and Social Council

Distr.: Limited
1 September 2010

Original: English

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

Second session

Bucharest, 23–25 November 2010

Item 9 of the provisional agenda

Programme of work for 2011–2013 and resources needed for its implementation

Draft programme of work for 2011–2013

**Prepared by the Bureau of the Meeting of the Parties in consultation
with the Chairs of the Task Forces on Indicators and Reporting,
Surveillance, and Extreme Weather Events, of the Ad Hoc Project
Facilitation Mechanism, as well as the proposed lead Parties**

Summary

The document includes: (a) a proposal for a decision by the Meeting of the Parties regarding the 2011–2013 programme of work under the Protocol; and (b) the draft programme of work for 2011–2013. It summarizes the terms of reference of bodies established to support implementation of the Protocol as well as the proposed activities and gives an estimate of the costs required for the implementation of the programme of work.

Background and proposed action by the Meeting of the Parties

1. This document is intended to facilitate discussions and decisions by the Parties to the Protocol on Water and Health to the Convention on the Protection and Use of Transboundary Watercourses and International Lakes (Water Convention) regarding the 2011–2013 programme of work. The proposed draft programme of work is based on the outcomes of discussions held at the 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, the Ad Hoc Project Facilitation Mechanism and the Compliance Committee. Additional input was provided by workshops and seminars organized under the auspices of the Protocol and by the Fifth Ministerial Conference on Environment and Health (Parma, Italy, 10–12 March 2010).
2. According to its terms of reference, the Working Group on Water and Health is responsible for preparing a draft programme of work for consideration by the Meeting of the Parties. The Working Group on Water and Health at its third meeting discussed a draft of the programme of work and entrusted the Bureau of the Meeting of the Parties to finalize the proposal and submit it to the Meeting of the Parties for discussion and adoption (ECE/MP.WH/WG.1/2010/2–EUR/10/56335/II).
3. The Meeting of the Parties may wish:
 - (a) To thank the Parties and non–Parties which provided leadership and support to the activities that laid the basis for the current draft programme of work;
 - (b) To convey its appreciation to the Parties that have already expressed their readiness to take the lead in or contribute to the implementation of the programme of work, through the provision of in-kind resources or contributions to the Protocol’s trust funds;
 - (c) To examine the programme of work and its budget (annexes I and II) on the basis of the outcomes of discussions under the various items of the provisional agenda, and to amend it as needed, taking into account: (i) the priority and strategic importance of the proposed activities; (ii) the willingness of Parties and non–Parties to provide their leadership for the activities; and (iii) the availability of resources;
 - (d) To adopt the programme of work and its budget as amended at the meeting, and to entrust the Bureau and the secretariat to estimate costs for those activities that need further definition;
 - (e) To call on Parties, non–Parties and relevant organizations to actively contribute to the activities contained in the programme of work, including through financial and in-kind contributions.

Annexes

Contents

	<i>Page</i>
Annex I	
Draft programme of work for 2011–2013	4
I. Introduction	4
II. Bodies to implement the programme of work	4
III. Core activities	6
A. Programme area 1: Target setting and reporting	6
1. Setting targets, implementing measures, assessing progress and reporting	6
2. Exchange of experience	7
B. Programme area 2: Surveillance and early warning systems, contingency plans and response capacities	7
C. Programme area 3: Cross-cutting issues	10
1. Small-scale water supplies and sanitation	10
2. Water supply and sanitation under extreme weather events and the impact of climate change	13
D. Programme area 4: Project Facilitation Mechanism	14
E. Programme area 5: Compliance procedure	15
F. Programme area 6: Promotion of the Protocol and advocacy	15
IV. Reinforcing activities	16
A. Programme area 7: Public awareness, access to information and public participation	16
B. Programme area 8: Equitable access	17
C. Programme area 9: Capacity-building and sharing of experience	18
1. Education and training	18
2. Thematic workshops	19
Annex II	
Resource requirements until the third session of the Meeting of the Parties	20
I. Human resources in the joint secretariat	20
II. Overview of resource requirements	21

Annex I

Draft programme of work for 2011–2013

I. Introduction

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

2. 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.

3. 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.

4. The costs estimated in the draft programme of work are based on a recommended level of activity. However, the level of activity can depend on the financial situation.

II. Bodies to implement the programme of work

5. 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.

6. 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).

7. 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, the Task Force on Target Setting and Reporting and the 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.¹

8. 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.

9. 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).

10. The Ad Hoc Project Facilitation Mechanism established at the first session of the Meeting of the Parties will be renamed the Project Facilitation Mechanism and will support national action under article 14 concerning setting targets and target dates and assist in formulating project proposal facilitating access to 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.

11. The joint UNECE-World Health Organization Regional Office for Europe (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.

12. 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.

13. Moreover Parties will welcome youth participation in the work of the Meeting of the Parties and the subsidiary Bodies of the Protocol, particularly the Working Group on Water and Health. To facilitate this participation, Parties will provide support for two youth representatives to participate in these meetings and enable youth to prepare their participation, as follows:

Estimated costs²

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

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

¹ The Task Force on Extreme Weather Events, established at the first session of the Meeting of the Parties, is discontinued.

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

Staff time:³ 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.

Travel support to enable two youth delegates to participate in the meetings of the Working Group on Water and Health and the third session of the Meeting of the Parties US\$ 16,000.

Support to national meetings of the Youth Network (US\$ 20,000–60,000 over three years).

Consultant time to work with Youth Network: 0.03 WHO/EURO P-3 level staff time per year over three years US\$ 10,800.

III. Core activities

A. Programme area 1 – Target setting and reporting

Responsible body: Task Force on Target Setting and Reporting.

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 the setting of targets, evaluation of progress and reporting, as well as the Guidelines and template for summary reports in accordance with article 7. 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: Guidelines on the setting of targets, evaluation of progress and reporting (ECE/MP.WH/5–EUDHP1003944/4.2/2/1), draft guidelines and template for summary reports in accordance with article 7 of the Protocol on Water and Health (ECE/MP.WH/2010/L.5–EUDHP1003944/4.2/1/7).

³ 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 Service 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.

Work to be carried out

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

14. 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;
- Technical support for the Project Facilitation Mechanism
- Analysis of the summary reports and establishment of a list of main and common issues to be solved.

15. 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.

16. 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 report based on the national summary reports submitted prior to the third session of the Meeting of the Parties.

17. The Task Force, with the assistance of WHO-Collaborating Centre for Health Promoting Water Management and Risk Communication (Bonn, Germany), will also evaluate the feasibility of electronic online reporting, data elaboration and making data accessible under the Protocol, the strategic implications and the technical and economic requirements.

2. Exchange of experience

18. 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 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 partners⁴: 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/United Nations Children's Fund (UNICEF) Joint Monitoring Programme, the Organization for Economic Cooperation and Development (OECD) and others to be determined.

Estimated costs

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

Organization of subregional workshops: around US\$ 15,000 per workshop in South-Eastern and Eastern Europe, the Caucasus and Central Asia. Overall, there will be four to six

⁴ This list does not preclude other partners from joining.

workshops organized in three 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: US\$ 60,000–90,000.

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

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.

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) and other related articles of the Protocol, in particular by promoting the implementation of the draft policy guidance on water-related disease surveillance (ECE/MP.WH/2010/L.2–EUDHP1003944/4.2/1/4) and the draft technical guidance for setting up, implementing and assessing surveillance systems of water-related disease (ECE/MP.WH/2010/L.3–EUDHP1003944/4.2/1/5);
- Support core activities under the Protocol, especially the work on target setting, indicators and reporting by ensuring harmonized reporting of quality-controlled data providing solid information;
- Support tools needed for the successful implementation of cross-cutting issues, including the area of small-scale water supply systems and the impact of climate change;
- Taking into account Article 12 on joint and coordinated international action, support the implementation of the International Health Regulations (IHR) (2005) and provide assistance in strengthening outbreak surveillance and response systems, including assessment and improvement of national and/or local surveillance, outbreak detection and early warning systems, contingency plans and capacity response;
- Support mainstreaming of the work under the Protocol particularly in the implementation of the Parma Declaration on Environment and Health, including the Commitment to Act.

Work accomplished: Draft policy guidance on water-related disease surveillance (ECE/MP.WH/2010/L.2–EUDHP1003944/4.2/1/4), draft technical guidance for setting up, implementing and assessing surveillance systems of water-related disease (ECE/MP.WH/2010/L.3–EUDHP1003944/4.2/1/5) and analysis of the status of water-related diseases surveillance in the UNECE-WHO/EURO region.

Work to be carried out: The Task Force on Surveillance will focus its activities around three main areas of work: (i) water-related disease surveillance, outbreak detection and contingency planning; (ii) capacity-building; and (iii) follow-up to the Fifth Ministerial Conference on Environment and Health. The Task Force also intends to cooperate actively with the Task Force on Indicators and Reporting and with the cross-cutting issue on small-scale water supply.

Activity area 1: Water-related disease surveillance, outbreak detection and contingency planning

19. The Task Force will produce a guidance document on priority setting in water-related diseases, also in support of national priority setting.

20. The Task Force will support the implementation of IHR (2005), assist in country emergency preparedness and alert and response operations relevant to water-related diseases.

21. The Task Force will cooperate with the specialized units of the WHO/EURO, particularly the Centralized Information System for Infectious Diseases (CISID, <http://data.euro.who.int/cisid/>) and the European Environment and Health Information System (ENHIS, http://enhiscms.rivm.nl/object_class/enhis_home_tab.html) to ensure the collection of quality-controlled data on drinking water quality and water-related diseases.

22. The implementation of the activities will benefit from specialized advice from different units/divisions of the WHO Regional Office for Europe, in addition to the support of the Joint Secretariat.

Activity area 2: Capacity-building

23. The Task Force will develop a generic training programme *Surveillance of water-related diseases, outbreak detection and contingency planning* in consultation with the network of specialized institutes of higher learning that have been designated as WHO collaborating centres. Emphasis will be placed on the development of robust statistical data but, where national reporting systems are not yet at international standards, training will also be provided on substitute methods such as sanitary services.

Activity area 3: Follow-up to the Fifth Ministerial Conference on Environment and Health (Parma, 10–12 March 2010)

24. The Task Force will produce a number of short awareness-raising papers on the important health effects of trace chemical on human health. Among the topics are: endocrine disruptors, persistent organic chemicals and seafood safety.

Activity area 4: Cooperation on the work on small-scale water supply systems

25. The Task Force will support the work under Programme area 3, on small-scale water supply and sanitation systems and, in particular, support targeted surveillance programmes in areas served by small-scale water supply and sanitation systems.

Activity area 5: Cooperation with the Task Force on Target Setting and Reporting

26. The Task Force will support the work of the Task Force on Target Setting and Reporting, particularly through the implementation of expert missions to ensure data quality in national monitoring programmes. Collaboration will be sought from WHO Headquarters, particularly the WHO-UNICEF Joint Monitoring Programme (JMP, http://www.who.int/water_sanitation_health/monitoring/en/).

Overall coordination

27. The Task Force will use electronic communication means to the fullest extent possible. In addition, one yearly meeting of the Task Force will be organized to assess progress and coordinate activities.

Estimated costs

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

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

Publication of the Guidance on priority setting for water-related diseases (writing, language editing, technical editing, layout, proofreading, indexing, translation into Russian, publication): US\$ 35,000.

Publication of two awareness-raising papers: US\$ 40,000.

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

Incremental costs for WHO/EURO support to activities in this area: WHO will implement Decision I/1 of the Parties (mainstreaming activities and priorities of work under the Protocol into the policymaking of WHO; see ECE/MP.WH/2/Add.2–EUR/06/5069385/1/Add.2) in their first meeting, giving special attention to the mainstreaming of requests of specialist advice by the Task Force. Input will be sought from different technical divisions/units in WHO/EURO supported by technical advice from WHO Headquarters, as needed, with a view to optimizing the use of available expertise and resources, ensuring coherence in approaches and reducing the risk of possible duplication of efforts. For instance, the following WHO units/division will be involved: alert and response operations; country emergency preparedness; IHR implementation; surveillance and health data management; and chemical and food safety. The incremental costs incurred for such involvement (including, inter alia, additional travel and per diem for staff, support to publications, country support) will amount to US\$ 98,400.

C. Programme area 3 – Cross-cutting issues

Objectives and expected outcome

On the basis of the experience in the implementation of the Protocol and of the first programme of work for 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 for 2011–2013.

Cross-cutting issues will include:

- Small-scale water supplies and sanitation;
- Water supply and sanitation under extreme weather events.

28. Specific expert groups can be established for the development of dedicated products, such as studies, recommendations, advocacy materials, guidelines or the collection of good practices. Moreover, the experts can also engage in implementing pilot projects on specific issues.

29. Work will be closely linked to the activities of the two task forces. It will include the development of specific measures relevant to the cross-cutting issues when implementing the Protocol.

30. The activities conducted by the expert groups will help the Parties fulfil the obligations set out in articles 6, 7 and 8 of the Protocol.

31. Work achieved will be discussed and reviewed by the Task Force on Setting Targets and Reporting and 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/lead country.

1. Small-scale water supplies and sanitation

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

Responsible body: Expert group on small-scale water supplies and expert group on small sanitation systems, together with the Task Force on Target Setting and Reporting and the Task Force on Surveillance.

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, “Small-Scale Water Supplies in the European Region: Background — Challenges — Improvements” (ECE/MP.WH/6–EUDHP1003944/4.2/2/2), under the leadership of Germany.

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 road map 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; and 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 road map 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 on-site 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). 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; and continuing systematic literature review on waterborne disease outbreaks and respective causes.

Activity area 3: Water safety plans and 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, particularly materials currently being developed by the WHO International Small Community Water Supply Network (ISCWSN).

Work to be carried out in the area of sanitation

Water and sanitation plans for schools and development of a best practices document as a basis for upscaling community-based water, sanitation and hygiene monitoring systems.

Activity area 4: 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 ISCWSN, including exploring options for hosting a future ISCWSN meeting in one of the countries of Eastern Europe, the Caucasus and Central Asia in 2013. 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.

Options for field work

32. Lead Parties and organizations will also seek additional funding for the following field tests and pilot projects with regard to small-scale water supplies and sanitation:

- Pilot installations to demonstrate the exact benefits and costs for wastewater treatment and sanitation systems for municipalities with less than 10,000 inhabitants;

- Rapid assessment of drinking-water quality projects in individual countries, potentially in coordination with the Project Facilitation Mechanism;
- Pilot projects to develop and carry out water safety plans for a limited number of individual small-scale water supplies, if possible, in coordination with the Project Facilitation Mechanism, including a review of lessons learned;
- Field tests in pilot areas, with the aim of bringing local knowledge and data into the baseline and target-setting process.

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) and ISCWSN (http://www.who.int/water_sanitation_health/dwq/smallcommunity/en/index.html). Efforts will be made to further disseminate existing 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

Travel of eligible experts to expert group meetings on small-scale water supplies (four to six meetings, four to five experts per meeting): US\$ 32,000–60,000.

Travel of eligible experts to expert groups on sanitation: (four to six meetings, four to five experts per meeting): US\$ 32,000–60,000.

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 in 2012 on small-scale water supply and sanitation: US\$ 50–70,000.

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

2. Water supply and sanitation under extreme weather events and the impact of climate change

Lead Party: Italy for the promotion of the use of the Guidance on water supply and sanitation in extreme weather events.

Work accomplished: Draft guidance on water supply and sanitation in extreme weather events (ECE/MP.WH/2010/L.4–EUDHP1003944/4.2/1/6).

33. Work to be carried out:

- Promoting and supporting the use of the Guidance on water supply and sanitation in extreme weather events, notably through the exchange of experience, capacity-building and training (led by Italy);

- 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: Cooperation will be sought with WHO Headquarters, with the Water Convention Task Force on Water and Climate, the United Nations Development Programme (UNDP), the WHO Global Change and Health Programme and other interested partners.

Estimated costs

Organization of two subregional training workshops to promote the Guidance on water supply and sanitation in extreme weather events and exchange information: US\$ 50,000–70,000.

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

Staff time: 0.2 WHO/EURO P-3 staff for three years: US\$ 71,400; and 0.1 UNECE P-3 staff for three years: US\$: 51,000.

D. Programme area 4 – Project Facilitation Mechanism

Responsible body: Project Facilitation Mechanism.

Lead Party: to be determined.

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 South-Eastern and Eastern Europe, the Caucasus and Central Asia 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/EURO. The Facilitator will help assess project proposals presented by countries with economies in transition in South-Eastern and Eastern Europe, the Caucasus and Central Asia 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, the Global Environment Facility and its implementing agencies, UNDP 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.

Participation of eligible experts in 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\$ 11,000–16,500.

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 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 communications from the public.

Estimated costs

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

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.

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 aim 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 of 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 programme of work. Information sessions will be organized for national and local authorities, non-governmental organizations 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 “Environment for Europe” Ministerial Conference (Astana, 2011), the annual World Water Week held in Stockholm 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

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

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.

IV. Reinforcing activities

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

Lead Party: Romania (to be confirmed).

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

Objective and expected output: To implement the Protocol it is necessary to establish a dialogue outside the traditional politico-administrative boundaries; the identification of relevant stakeholders and public participation are crucial prerequisites for this. To respond to the gaps highlighted by the first reporting cycle under the Protocol, work in this area will enhance public participation in the implementation of the Protocol, in particular when setting 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

- Organize trainings on public participation to implement the Protocol, in cooperation with the Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters (Aarhus Convention), in particular its Task Force on Public Participation;
- Develop mechanism/manual/recommendations for involving the public in consultations and decision-making processes under the Protocol in cooperation with the Aarhus Convention;
- Organize sessions on public participation during the subregional workshops to exchange experience and strengthen implementation of the Protocol at the national level;
- Conduct projects on public participation on water and health, e.g., in relation to river basins shared by Romania and Bulgaria;
- Organize a workshop on public awareness, education, training, research and information on water and health related issues
- The Working Group on Water and Health, in accordance with article 16, paragraph 3 (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 Aarhus Convention and relevant non-governmental organizations.

Estimated costs

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

Travel of eligible participants to the meetings Task Force on Public Participation of the Aarhus Convention (two meetings, 12 to 14 experts per meeting): US\$ 48,000–56,000.

Organization of a workshop on public awareness, education, training, research and information on water and health related issues: US\$ 40,000.

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, which 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 was elaborated and sent out.

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 United Nations 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 NGO *Solidarité Eau 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\$ 0–51,000; 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\$ 24,000–42,000.

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

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 South-Eastern and Eastern Europe, the Caucasus and Central Asia — 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 South-Eastern and Eastern Europe, the Caucasus and Central Asia 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; and 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 South-Eastern and Eastern Europe, the Caucasus and Central Asia 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. Thematic 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 South-Eastern and Eastern Europe, the Caucasus and Central Asia. 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 will be led by interested countries. The results of the activities will 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 through the *Fourth International Conference on Swimming Pools and Spas*, to be held in Porto, Portugal, from 15–18 March 2011;⁵
- Prevention and reduction of pollutants and health impacts and health risk from chemicals in drinking water;
- Best available technology for water supply and sanitation;
- The WHO Water Safety Plan Manual will be translated into Russian, printed and disseminated.

Main partners: To be determined for each workshop.

⁵ See <http://www.isepp.ipp.pt/swimmingconference/>.

Estimated costs

Staff time: 0–0.3 UNECE staff per year for three years: US\$ 0–153,000; 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\$ 50,000–70,000 per activity.

Translation, into Russian publication and distribution of the WHO Water Safety Plan Manual: US\$ 40,000.

Annex II

Resource requirements until the third session of the Meeting of the Parties

I. Human resources in the joint secretariat

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

Box 1

Composition of the Joint Secretariat

Posts financed through the United Nations and the WHO/EURO regular budgets

- 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)

Extrabudgetary posts

- 1 UNECE Environmental affairs officer (P-3 ; 100 per cent)
- 1 WHO/EURO facilitator (P-4 ; 100 per cent)

2. 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 Box 2 below.

Box 2

Composition of the joint secretariat of the Protocol for 2011–2013

Posts financed through the United Nations/WHO/EURO regular budgets

- 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)

Extrabudgetary posts

- 1.6–2.1 UNECE Environmental affairs officers (1.6 P-3s, minimum requirement, 2.1 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)^a

No.	Programme area or activity	Lead country, body or organization	Item	Estimated costs		
				Minimum requirements	Maximum requirements	
<i>in thousands of United States dollars for 3 years</i>						
Core Activities						
	Implementing bodies of the Protocol on Water and Health:	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 Bureau members to meetings of the Bureau (3 meetings, 2 members per meeting)	12	12
			Travel of youth delegates in meetings of the Working Group on Water and Health and to the third session of the Meeting of the Parties	16	16	
			Support to national meetings of the Youth Network	20	60	
			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	
			0.03 WHO/EURO P-3 staff time per year for 3 years to work with Youth Network	10.8	10.8	
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 South-Eastern and Eastern Europe, the Caucasus and Central Asia (4-6 workshops in 3 years)	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	

<i>Estimated costs</i>					
<i>in thousands of United States dollars for 3 years</i>					
<i>No.</i>	<i>Programme area or activity</i>	<i>Lead country, body or organization</i>	<i>Item</i>	<i>Minimum requirements</i>	<i>Maximum requirements</i>
			0.2 UNECE G-4 staff time per year for 3 years	69.6	69.6
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
			Publication of the Guidance on priority setting for water-related diseases (writing, language editing, technical editing, layout, proofreading, indexing, translation into Russian, publication)	35	35
			Publication of two awareness-raising papers	40	40
			0.4 WHO/EURO P-4 staff per year for 3 years	196.8	196.8
			Incremental costs for WHO/EURO support to this activity (including, inter alia, additional travel and per diem for staff, support to publications, country support)	98,4	98,4
3	Cross-cutting issues				
3.1	Small-scale water supplies and sanitation	Expert group(s) led by Germany, Czech Republic and WECF	Travel of eligible experts to expert groups meetings on small-scale supplies (4-6 meetings, 4 to 5 experts per meeting)	32	60
			Travel of eligible experts to expert groups on sanitation: (4-6meetings, 4-5 experts per meeting)	32	60
			Translation costs for all activities and costs of publication of the policy advice material on small-scale water supply	45	45
			Translation costs for all activities and costs of publication of policy advice material on sanitation	45	45
			Organization of a regional workshop in 2012 on small-scale water supply and sanitation	50	70
			0.2 UNECE P-3 staff time per year for 3 years	102	102

<i>Estimated costs</i>					
<i>in thousands of United States dollars for 3 years</i>					
<i>No.</i>	<i>Programme area or activity</i>	<i>Lead country, body or organization</i>	<i>Item</i>	<i>Minimum requirements</i>	<i>Maximum requirements</i>
			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, and sanitation under extreme weather events and the impact of climate change	Italy for the subregional trainings on the Guidance on the assessment of resilience of water supply systems	Organization of 2 subregional training workshops to promote the Guidance on the assessment of resilience of water supply systems and exchange information	50	70
			Support the technical development of guidance, translation and publication costs	40	40
			0.1 UNECE P-3 staff per year for three years	51	51
			0.2 WHO/EURO P-3 staff per year for 3 years	71.4	71.4
4	Project Facilitation Mechanism	Project Facilitation Mechanism	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	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
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

<i>Estimated costs</i>					
<i>in thousands of United States dollars for 3 years</i>					
<i>No.</i>	<i>Programme area or activity</i>	<i>Lead country, body or organization</i>	<i>Item</i>	<i>Minimum requirements</i>	<i>Maximum requirements</i>
			0.07 WHO/EURO P-3 staff per year for 3 years	25	25
Reinforcing Activities					
7	Public awareness, access to information and public participation	Romania (tbc)	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
			Travel of eligible participants to the meetings Task Force on Public Participation of the Aarhus Convention (2 meetings, 12 to 14 experts per meeting)	48	56
			Organization of a workshop on public awareness, education, training, research and information on water and health related issues	40	40
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	35.7	35.7
			Other costs, including UNECE staff costs, to be determined		
9.2	Thematic workshops	To be determined for each specific	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

<i>Estimated costs</i>					
<i>in thousands of United States dollars for 3 years</i>					
<i>No.</i>	<i>Programme area or activity</i>	<i>Lead country, body or organization</i>	<i>Item</i>	<i>Minimum requirements</i>	<i>Maximum requirements</i>
		activity	Translation, into Russian publication and distribution of the WHO Water Safety Plan	40	40
			Subcontracts, travel, organization of events, printing, translation and other costs (per activity)	50	70
Subtotal, Core Activities (including staff and other costs for 3 years)				3 200.4	3 441.9
Subtotal, programme support costs for core activities (13%)				416.1	447.4
Subtotal, Reinforcing Activities (including staff and other costs for 3 years)				336.9	633.9
Subtotal, programme support costs for reinforcing activities (13%)				50.3	82.4
Total				3 997.2	4 605.6
Of which, staff costs:					
Subtotal, UNECE staff (1.60–2.1 P-3 and 0.5 G-4 per year for 3 years)				990	1 245
Subtotal, WHO/EURO staff (0.85 P-3 and 1.8 P-4 staff per year for 3 years)				1 178.4	1 178.4

^a 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.

^b 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.