



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

Eleventh meeting

Geneva, 3 and 4 April 2019

Item 14 of the provisional agenda

**Programme of work for 2020–2022, terms of reference for the bodies
established to implement it and resources needed for its implementation**

INFORMAL DOCUMENT

Overview of resource requirements for 2020–2022

Prepared by the joint secretariat

The present document provides estimates of human and financial resources needed to ensure the implementation of the draft programme of work for 2020–2022 for the Protocol on Water and Health to the Convention on the Protection and Use of Transboundary Watercourses and International Lakes (Water Convention), as outlined in the document ECE/MP.WH/WG.1/2019/3-EUPCR/1611921/2.1/2019/WGWH/07.

The document covers both resources from the regular budget devoted by the United Nations Economic Commission for Europe (UNECE) and World Health Organization (WHO) Regional Office for Europe and extra-budgetary resources.

The Working Group is invited to discuss ways and means to attain the level of financial support needed to implement the future programme of work of the Protocol for 2020–2022.

I. Regular budget resources

A. United Nations regular budget resources

UNECE will continue contributing to the implementation of the programme of work under the Protocol on Water and Health from its regular budget (RB) resources. This includes the costs of the Protocol's meetings held in the Palais des Nations during the three years (meeting room and interpretation, approximately US\$ 277,000); editing and translation of official documents (approximately US\$ 200,000) and production of publications (approximately US\$ 400,000).¹

¹ Estimates based on the United Nations 2019 standard costs for conference space, services, publishing and documents.

In terms of staff costs, UNECE will continue to cover a share of the salary of the co-Secretary of the Protocol who is also serving as the Secretary of the Water Convention and managing the Water unit (0.3 of a RB post at P-4 level, approximately US\$ 184,000 for the three years).

However, due to the global opening of the Water Convention and the corresponding increase of workload in the UNECE Water unit, the capacity of the co-Secretary to the Protocol, who also serves as Secretary to the Water Convention, to service both instruments at the same level of involvement and deliver the same quality of secretariat services is expected to become more challenging with the resources that are currently available.

In this relation, at its twenty-first meeting (Geneva, 7–8 November 2018), the Bureau of the Meeting of the Parties to the Protocol concluded that additional human and financial resources were required to continue and expand work under the Protocol, in particular in view of increased mandate reflected in the draft programme of work for 2020–2022 (i.e. activities linked to strategic directions under the Protocol such as the support to the implementation and monitoring of the Sustainable Development Goals related to water, sanitation and health, increasing resilience to climate change and institutional water, sanitation and hygiene).

The Bureau further noted that the UNECE secretariat had only one extra-budgetary (XB) post fully dedicated to the Protocol, with RB staff and other UNECE Water Convention XB staff contributing a limited share of their time to support specific activities under the Protocol.

The Bureau, therefore, acknowledged the urgent need to establish a RB post at P-4 level at UNECE to adequately co-service the Protocol and its intergovernmental bodies.

The Working Group is invited to discuss an increase of staff resources in the UNECE secretariat and may wish to recommend to the Meeting of the Parties to the Protocol to request the establishment of an RB post at P-4 level to serve as co-Secretary of the Protocol.

B. World Health Organization Regular Budget resources

WHO will continue to cover a share of the salary of the co-Secretary of the Protocol and other members of the WHO Protocol secretariat from its RB resources. These reflect the cost of staff to serve the Governing bodies of the Protocol as well as support implementation of the programme of work under the Protocol on Water and Health.

In the overview of resource requirements for 2020–2022 (see Annex), the WHO staff costs present an estimate of the expected efforts of the WHO secretariat to the functioning of the Protocol and the implementation of the programme of work.

WHO Regional Office for Europe will continue supporting the implementation of in-country activities under the Protocol through seeking, to the extent possible, synergies and joint programming with the biennial collaborative agreements between WHO and the ministries of health.

II. Extra-budgetary resources

The estimated costs provided in the section below are limited to those intended to be covered by extra-budgetary resources, e.g. voluntary contributions made under the scheme of financial arrangements of the Protocol, either through its trust funds or in-kind.

The estimated costs do not reflect the possible contribution of financial and human resources provided by other schemes, including the UNECE-led National Policy Dialogues on Integrated Water Resources Management and Water Supply and Sanitation under the European Union Water Initiative and the biennial collaborative agreements between WHO Regional Office for Europe and ministries of health in support to the implementation of the Protocol at the national level.

In terms of staff costs, as reflected in the table below, an XB post at P-4 level at UNECE has been added to the estimate extra-budgetary resources needed to implement the programme of work for 2020–2022 as the process of requesting increased United Nations RB may be lengthy and go beyond the period of 2020–2022.

Annex

Overview of extra-budgetary resource requirements for 2020–2022

(in United States dollars)

<i>No.</i>	<i>Programme area or activity</i>	<i>Lead country / body or organization</i>	<i>Item</i>	<i>Estimated costs</i>
	Support to Protocol bodies and managerial and administrative responsibilities	Meeting of the Parties, Working Group on Water and Health and Bureau	Travel of staff, travel of eligible experts and promotion for the Meeting of the Parties	150,000
			Travel of eligible experts to meetings of the Working Group on Water and Health (two meetings, 24 experts per meeting)	96,000
			Travel of eligible Bureau members to meetings of the Bureau (six meetings, two members per meeting)	12,000
			8.00 Travel of WHO staff	12,000
			0.40 ECE P-4 staff time per year for three years	244,800
			0.25 ECE P-3 staff time per year for three years	126,000
			0.20 ECE G-5 staff time per year for three years	61,200
			0.15 WHO/Europe P-5 staff time per year for three years	104,175
			0.15 WHO/Europe P-4 staff time per year for three years	88,200
			0.10 WHO/Europe G-5 staff time per year for three years	24,300
Subtotal: Implementing bodies				918,675
1	Improving governance for water and health: support for implementing the 2030 Agenda through setting targets and implementing measures	Task Force on Target Setting and Reporting, co-led by Portugal and Romania	Organization of up to two thematic Task Force meetings (travel of up to 18 eligible experts)	72,000
			Organization of up to two national and/or sub-regional workshops to support the setting of targets and the implementation of measures	40,000
			Support to up to two twinning activities (e.g. consultancy, travel of national experts, organization of training) *	40,000
			Development of analysis of the national targets and the outcomes of the fourth reporting exercise in accordance with article 7*	15,000
			Promotion of the setting of targets in line with 2030 Agenda, including through dissemination of the publication "Protocol on	10,000

<i>No.</i>	<i>Programme area or activity</i>	<i>Lead country / body or organization</i>	<i>Item</i>	<i>Estimated costs</i>
			Water and Health and the 2030 Agenda: a practical guide for joint implementation" (travel and organization of events) *	
			Costs related to the reporting cycle (consultant for the preparation of the regional implementation report, translation of summary reports, etc.)	40,000
			Support to the development of an electronic tool for reporting (consultant) *	20,000
			4.00 Travel of WHO staff	6,000
			0.20 ECE P-4 staff time per year for three years	122,400
			0.20 ECE P-3 staff time per year for three years	100,800
			0.20 ECE G-5 staff time per year for three years	61,200
			0.01 WHO/Europe P-5 staff time per year for three years	6,945
			0.02 WHO/Europe P-4 staff time per year for three years	11,760
Subtotal: Programme Area 1				546,105
2	Prevention and reduction of water-related diseases	Co-led by Belarus and Norway	Development of annotated training modules on water-related disease surveillance	15,000
			Organization of six national and/or sub-regional capacity building activities on water-related disease surveillance and outbreak management and/or risk-based drinking-water quality surveillance	140,000
			Organization of a regional meeting on legionella	60,000
			Inventory of supporting resources*	10,000
			0.05 WHO/Europe P-5 staff time per year for three years	34,725
			0.15 WHO/Europe P-4 staff time per year for three years	88,200
			0.05 WHO/Europe G-5 staff time per year for three years	12,150
Subtotal: Programme Area 2				360,075

<i>No.</i>	<i>Programme area or activity</i>	<i>Lead country / body or organization</i>	<i>Item</i>	<i>Estimated costs</i>
3	Institutional water, sanitation and hygiene	Co-led by Georgia, Hungary, Republic of Moldova	Organization of one regional and two sub-regional workshops on WASH in schools	120,000
			Organization of one expert group meeting on WASH in schools	20,000
			Support to pilot projects on assessment and improvement planning on WASH in schools*	50,000
			Improvement of evidence on tap water consumption in schools*	15,000
			Development of a guidance document on sanitation for schools*	60,000
			Development of a regional evidence report on WASH in health care facilities	40,000
			Development of a surveillance tool for WASH in health care facilities*	40,000
			Organization of a regional workshop on WASH in health care facilities	60,000
			Support to baseline analysis of the situation of WASH in health care facilities in two countries*	40,000
			Support the application of WASH FIT tool in two countries*	30,000
			Travel of UNECE staff	5,000
			0.10 WHO/Europe P-5 staff time per year for three years	69,450
			0.15 WHO/Europe P-4 staff time per year for three years	88,200
0.05 WHO/Europe G-5 staff time per year for three years	12,150			
Subtotal: Programme Area 3				649,800
4	Small-scale water supplies and sanitation	Co-led by Germany and Serbia	Analysis of national summary reports	10,000
			Development of a guidance document on costing and financing	15,000
			Support to three national capacity building events, including costing/financing aspects*	60,000
			Update of water safety plan guide and supporting tools	80,000

<i>No.</i>	<i>Programme area or activity</i>	<i>Lead country / body or organization</i>	<i>Item</i>	<i>Estimated costs</i>
			Support field/pilot project on integrated water safety and sanitation safety plans in rural areas (see programme area 5)*	0
			Development of training materials on water safety plans	30,000
			Travel of UNECE staff	5,000
		0.10	WHO/Europe P-5 staff time per year for three years	69,450
		0.10	WHO/Europe P-4 staff time per year for three years	58,800
		0.05	WHO/Europe G-5 staff time per year for three years	12,150
Subtotal: Programme Area 4				340,400
5	Safe and efficient management of water supply and sanitation systems	Co-led by Bosnia and Herzegovina (tbc) and the Netherlands	Organization of up to six sub-regional/national capacity building consultations/workshops on water and sanitation safety plan approaches to support policy uptake and development of national roadmaps	140,000
			Support field/pilot project on integrated water safety and sanitation safety plans in rural areas (see programme area 4) *	50,000
			Disseminate findings of scoping study on sanitation management in the pan-European region, including through preparing a policy brief*	10,000
			Support sanitation policy development in two countries*	30,000
			Development of policy/technical guidance and practical tools (expert group meeting, consultancy, translation, publication printing)	100,000
			Organization of a regional workshop on building climate resilience of drinking water supply and sanitation services, including preparing for and responding to extreme weather events (see programme area 7)	50,000
		0.10	ECE P-4 staff time per year for three years	61,200
		0.10	ECE P-3 staff time per year for 3 years	50,400
		0.10	ECE G-5 staff time per year for 3 years	30,600
		0.10	WHO/Europe P-5 staff time per year for three years	69,450
		0.10	WHO/Europe P-4 staff time per year for three years	58,800
		0.05	WHO/Europe G-5 staff time per year for three years	12,150
Subtotal: Programme Area 5				662,600

<i>No.</i>	<i>Programme area or activity</i>	<i>Lead country / body or organization</i>	<i>Item</i>	<i>Estimated costs</i>
6	Equitable access to water and sanitation	Co-led by France (tbc) and Hungary (tbc)	Equitable access self-assessment exercises in up to 3 countries (for each country exercise: national and international consultancy, costs for 2 local workshops, production of country reports, 2 missions of the secretariat, 2 missions of experts for exchange of experience)	90,000
			Production of training and/or communication materials on equitable access to water and sanitation (consultancy, layout, translation, printing) *	10,000
			Organization of one regional workshop on good practices for improving equitable access to water and sanitation (travel of participants)	50,000
			Participation to promotion events (travels and fees for events at WWF, WWW, etc.)	10,000
			Definition of equitable access action plans in up to 3 countries (for each country support: international and national consultancy, local costs for local workshop, translation)	60,000
			Provision of advice on the integration of the human rights to safe drinking water and sanitation into national legislation (consultancy, development of a document on good practices) *	12,000
			Development of a brochure on good practices to ensure affordability of water and sanitation services (consultancy, layout, translation, printing)	10,000
			Organization of up to two meetings of the Expert Group on equitable access to water and sanitation (travel of participants, interpretation)	65,000
			0.10 ECE P-4 staff time per year for 3 years	61,200
			0.20 ECE P-3 staff time per year for 3 years	100,800
			0.10 ECE G-5 staff time per year for 3 years	30,600
Subtotal: Programme Area 6				499,600
7	Increasing resilience to climate change	Co-led by Italy and the Netherlands (tbc)	Organization of a regional workshop on building climate resilience of drinking water supply and sanitation services, including preparing for and responding to extreme weather events (see programme area 5)	0
			Organization of a global workshop on climate change adaptation, in cooperation with the Water Convention*	50,000

<i>No.</i>	<i>Programme area or activity</i>	<i>Lead country / body or organization</i>	<i>Item</i>	<i>Estimated costs</i>
			Support to water and wastewater operators in strategic planning for ensuring climate resilience, including through CRIDA methodology	40,000
			Organization of a regional workshop on increasing the resilience of cities to water related disasters (disaster preparedness and response, adaptation, wastewater management, recycling and reuse)	50,000
			0.10 ECE P-4 staff time per year for 3 years	61,200
			0.10 ECE P-3 staff time per year for 3 years	50,400
			0.10 ECE G-5 staff time per year for 3 years	30,600
			0.04 WHO/Europe P-5 staff time per year for three years	27,780
			0.03 WHO/Europe P-4 staff time per year for three years	17,640
Subtotal: Programme Area 7				327,620
8	Assistance to support implementation at the national level	Secretariat, with the support of the Bureau	Assistance-related activities are to commence upon demand and availability of resources** The following allocations of staff time account for establishing/maintaining dialogue with partners/donors and preparing assistance-related activities.	0
			0.05 ECE P-3 staff time per year for 3 years	25,200
			0.05 WHO/Europe P-5 staff time per year for three years	34,725
Subtotal: Programme Area 8				59,925
9	Compliance procedure	Compliance Committee	Organization of up to six meetings (travel of committee members, translation, other costs)	120,000
			Support to one consultation process (travel of committee members and country representatives, translation, interpretation)	30,000
			Awareness raising on compliance procedure*	20,000
			0.10 ECE P-4 staff time per year for three years	61,200
			0.10 ECE P-3 staff time per year for three years	50,400
			0.10 ECE G-5 staff time per year for three years	30,600
Subtotal: Programme Area 9				312,200
Total for all programme areas				4,677,000

<i>No.</i>	<i>Programme area or activity</i>	<i>Lead country / body or organization</i>	<i>Item</i>	<i>Estimated costs</i>
	Programme support costs (13%, rounded)			608,000
	Grand total			5,285,000
	Of which staff costs:			
	Subtotal ECE staff for 1 P-4, 1 P-3 and 0.8 G-5 for three years (incl. PSC, rounded)			1,537,700
	Subtotal WHO/Europe staff for 0.60 P-5, 0.70 P-4 and 0.30 G-5 per year for three years (incl. PSC, rounded)			1,018,400

* Secondary priority activities are activities that require additional financial resources to ensure their implementation

** Pending request and availability of resources

*** Figures for professional (P) and general service (G) staff time represent the fraction of the total work time of a full-time staff member. ECE staff time is calculated at the P-4 level at the average cost of US\$ 204,000, P-3 level at the average cost of US\$ 168,000 per person-year and at the G-5 level at the average cost of US\$ 102,000 per person-year. WHO/Europe staff time is calculated at the average cost of US\$ 231,500 for P-5, US\$ 196,000 for P-4 and US\$ 81,000 for G-5 per person-year.