



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

Thirteenth meeting

Geneva, 19 and 20 May 2022

Item 13 of the provisional agenda

**Programme of work for 2023–2025, terms of reference for the bodies
established to implement it and resources needed for its implementation**

INFORMAL DOCUMENT

Overview of resource requirements for 2023–2025

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 2023–2025 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.1/2022/3-EUHP/2219533/3.1/2022/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 Regional Office for Europe (WHO/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 2023–2025.

I. Budget resources made available by United Nations and WHO

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\$ 200,000).¹ However, certain services such as hybrid meeting facilities will need to be covered as of 2023 from extrabudgetary sources.

¹ Estimates based on the United Nations 2022 standard costs for conference space, services, publishing and documents.

In terms of staff costs, so far, the United Nations regular budget covered 30% of one P4 acting as co-secretary of the Protocol on Water and Health and as secretary of the Water Convention.

As a (partial) response to the request by the Protocol's fifth Meeting of the Parties to provide more regular budget resources (Belgrade, 19-21 November 2019), UNECE will create a new regular budget position (actually repurpose an existing position through internal reorganization) to work 50% as co-Secretary of the Protocol and 50% on the Water Convention. This will therefore correspond to approximately US\$ 349,000 for the three years. This will allow providing more senior leadership from the UNECE side to the Protocol's work. At the same time, RB resources, even if increased, will not allow a proper servicing of the Protocol from the UNECE side. To ensure adequate servicing of the Protocol's activities from the UNECE side, 1.25 P3 and 1 P2 extrabudgetary staff, as well as 0.8 G5 staff will be needed for the period 2023-2025 (see annex below).

B. World Health Organization assessed and voluntary contributions

The overview of resource requirements for 2023–2025 (see annex) presents WHO's staff costs as an estimate of the expected effort required to perform secretariat functions for the Protocol's governing bodies and to carry out the activities envisaged in the programme of work for 2023-2025. For this purpose, annual staffing is estimated at 40% of a P5, 60% of a P4, 30% of a P2 and 30% of a G5 post.

WHO/Europe intends to continue to use a variety of voluntary contributions made available to the Organization to cover part of the salary of the co-Secretary of the Protocol and other members of the WHO/Europe secretariat, as well as the implementation of activities under the programme of work for 2023-2025. WHO/Europe also intends to continue to support the implementation of country-based activities foreseen under the Protocol through seeking, to the extent possible, synergies and joint programming with the biennial collaborative agreements (BCA) and country cooperation strategies (CCS) concluded between WHO/Europe and the ministries of health. This includes the use of assessed contributions earmarked for this purpose.

II. Extra-budgetary resources

Regular budget resources available to the joint secretariat are largely insufficient to cover the costs of the programme of work, including staff costs. Therefore, the implementation of the programme of work and its activities depends on the availability of extrabudgetary resources (voluntary contributions). In cases in which such resources do not become available or do not suffice, activities will have to be prioritized, revised, postponed or cancelled, in consultation with the Bureau and responsible lead Parties.

The estimated costs provided in the annex below are limited to those intended to be covered by extrabudgetary resources, either through voluntary contributions to the UNECE and WHO/Europe trust/voluntary funds of the Protocol or through in-kind contributions.

The estimated costs do not reflect the possible contribution of financial and human resources provided by other schemes that may be mobilized in support to the implementation of the Protocol. However, other sources of financing for UNECE Protocol extrabudgetary staff available in the past, such as through the UNECE-led National Policy Dialogues on Integrated Water Resources Management and Water Supply and Sanitation under the European Union Water Initiative, are not available any more in 2023-2025, since the budget for the new phase of the above project has been reduced.

Annex

Overview of extra-budgetary resource requirements for 2023–2025

(in United States dollars)

<i>No.</i>	<i>Programme area</i>	<i>Lead country/body or organization:</i>	<i>Fraction of staff time**</i>	<i>Activities</i>	<i>Estimated costs</i>
	Bodies to implement the programme of work			Meeting of the Parties	190,000
				Meetings of the Working Group on Water and Health (2 meetings)	120,000
				Meetings of the Bureau (6 meetings)	24,000
				Travel of the secretariat (WHO staff)	12,000
				<i>Subtotal activities:</i>	<i>346,000</i>
			0,30	ECE P-3 staff time per year for three years	172,800
			0,25	ECE P-2 staff time per year for three years	117,000
			0,20	ECE G-5 staff time per year for three years	72,000
			0,10	WHO/Europe P-5 staff time per year for three years	71,700
			0,25	WHO/Europe P-4 staff time per year for three years	152,600
			0,05	WHO/Europe P-2 staff time per year for three years	21,300
			0,10	WHO/Europe G-5 staff time per year for three years	25,500
				<i>Subtotal of staff time for three years:</i>	<i>632,900</i>
	Subtotal: Implementing bodies				978,900
1	Improving governance for water and health through setting targets, implementing measures and reporting	Task Force on Target Setting and Reporting and joint secretariat, co-led by Portugal, Romania and Switzerland		Organization of up to two Task Force on Target Setting meetings	96,000
				Organization of up to three national and/or subregional workshops to support the target setting and the implementation	53,000
				Development of a publication on financial and economic aspects of target setting and implementation	66,000
				Promote, based on the publication Protocol on Water and Health and the 2030 Agenda: A Practical Guide for Joint Implementation, the strengthening of synergies with processes related to the relevant SDGs	10,000
				Costs related to the sixth reporting cycle	40,000
				Preparation of the regional implementation report	20,000
				On-the-ground support for implementation of the Protocol through “EU4Environment – Water Resources and Environmental Data” for the Eastern Partnership	0
				On-the-ground support for implementation of the Protocol through other projects	0
				On-the-ground support for implementation of the Protocol through WHO Biennial Collaborative Agreements and Country Cooperation Strategies concluded between ministries of health and WHO/Europe	10,000

<i>No.</i>	<i>Programme area</i>	<i>Lead country/body or organization:</i>	<i>Fraction of staff time**</i>	<i>Activities</i>	<i>Estimated costs</i>
				Travel of the secretariat	24,000
				<i>Subtotal activities:</i>	<i>319,000</i>
			0,25	ECE P-3 staff time per year for three years	144,000
			0,20	ECE P-2 staff time per year for three years	93,600
			0,20	ECE G-5 staff time per year for three years	72,000
			0,03	WHO/Europe P-5 staff time per year for three years	17,900
			0,05	WHO/Europe P-4 staff time per year for three years	30,500
				<i>Subtotal of staff time for three years:</i>	<i>358,000</i>
Subtotal: Programme Area 1					677,000
2	Prevention and reduction of water-related diseases	Co-led by Belarus and Norway		Report on synthesis of evidence on Legionella control and prevention for the pan-European region	25,000
				(Up to) six national and/or subregional capacity building activities on water-related disease surveillance and outbreak management and/or risk-based drinking-water quality surveillance	120,000
				(Up to) three national and/or subregional capacity building activities on legionella prevention and control	60,000
				Expert meeting on environmental surveillance of SARS-CoV-2	30,000
				Background document on wastewater surveillance	30,000
				Country support on strengthening national regulation and standards on drinking-water and/or for surveillance of wastewater	30,000
				<i>Subtotal activities:</i>	<i>295,000</i>
			0,05	WHO/Europe P-5 staff time per year for three years	35,900
			0,15	WHO/Europe P-4 staff time per year for three years	91,600
			0,05	WHO/Europe G-5 staff time per year for three years	12,800
				<i>Subtotal of staff time for three years:</i>	<i>140,300</i>
Subtotal: Programme Area 2					435,300
3	Water, sanitation and hygiene in institutional settings and public places	Co-led by Georgia, Hungary, Republic of Moldova		One regional and/or (up to) two sub-regional workshops on WASH in health care facilities	100,000
				Support (up to) two national assessments on WASH in health care facilities, including strengthening management, monitoring and surveillance frameworks	70,000
				(Up to) two sub-regional workshops on WASH in schools	50,000
				Expert group meeting on best practices related to hand hygiene, menstrual hygiene and on-site sanitation in schools	50,000
				Survey on policies and best practices on hand hygiene in public places and synthesis report	40,000

<i>No.</i>	<i>Programme area</i>	<i>Lead country/body or organization:</i>	<i>Fraction of staff time**</i>	<i>Activities</i>	<i>Estimated costs</i>
				Development of roadmap on hand hygiene in (up to) two countries	40,000
				Travel of the secretariat	6,000
				<i>Subtotal activities:</i>	<i>356,000</i>
			0,05	WHO/Europe P-5 staff time per year for three years	35,900
			0,25	WHO/Europe P-2 staff time per year for three years	106,500
			0,05	WHO/Europe G-5 staff time per year for three years	12,800
				<i>Subtotal of staff time for three years:</i>	<i>155,200</i>
Subtotal: Programme Area 3					511,200
4	Small-scale water supply and sanitation	Co-led by Germany and Serbia		(Up to) three sub-regional and/or national capacity building workshops to improve policies on small-scale water supply and sanitation	75,000
				Tool for integrated water and sanitation safety planning for small-scale systems	30,000
				Training materials on water safety plans for small-scale systems	20,000
				(Up to) three sub-regional and/or national capacity building workshops on water and sanitation safety planning for small systems	75,000
				Field/pilot project on integrated water safety and sanitation safety planning	50,000
				Survey on small-scale sanitation	25,000
				Publication on good practices in regulation, management and surveillance of small-scale sanitation systems	50,000
				(Up to) two sub-regional and/or national capacity building workshops on regulations and surveillance of small-scale sanitation	50,000
				Travel of the secretariat	6,000
				<i>Subtotal activities:</i>	<i>381,000</i>
			0,05	WHO/Europe P-5 staff time per year for three years	35,900
			0,05	WHO/Europe P-4 staff time per year for three years	30,500
			0,05	WHO/Europe G-5 staff time per year for three years	12,800
				<i>Subtotal of staff time for three years:</i>	<i>79,200</i>
Subtotal: Programme Area 4					460,200
5	Safe management of water supply and sanitation systems	Co-led by Bosnia and Herzegovina and the Netherlands (both tbc)		Organization of up to three national and/or subregional events on water and sanitation safety planning approaches, including aspects of climate-resilience and water safety plan auditing	80,000
				Organization of up to two subregional events on quantitative microbial risk assessment as a tool to support water safety management	52,000
				Organization of a strategic regional meeting on climate resilience of drinking water supply and sanitation services	49,000

<i>No.</i>	<i>Programme area</i>	<i>Lead country/body or organization:</i>	<i>Fraction of staff time**</i>	<i>Activities</i>	<i>Estimated costs</i>
				Development of a document or tool on financing climate-resilient drinking water and sanitation services, including in relation to investment planning	61,000
				Provide up to two support to countries on sanitation policy development related to effective regulations, sustainable technical interventions and financial approaches	40,000
				Organization of up to two national and/or subregional events on use and reuse of (waste)water for fit-for-purpose applications	54,000
				Organization of a regional workshop to raise awareness on (re-)emerging challenges in wastewater	52,000
				<i>Subtotal activities:</i>	<i>388,000</i>
			0,10	ECE P-3 staff time per year for three years	57,600
			0,15	ECE P-2 staff time per year for three years	70,200
			0,10	ECE G-5 staff time per year for three years	36,000
			0,05	WHO/Europe P-5 staff time per year for three years	35,900
			0,05	WHO/Europe P-4 staff time per year for three years	30,500
			0,05	WHO/Europe G-5 staff time per year for three years	12,800
				<i>Subtotal of staff time for three years:</i>	<i>243,000</i>
Subtotal: Programme Area 5					631,000
6	Equitable access to water and sanitation: translating into practice the human rights to water and sanitation	Co-led by France and Hungary		Revise the Equitable Access Score-card to complement the tool with a specific focus on COVID-19 and other potential epidemics	30,000
				Support up to four self-assessments on the situation of equitable access to water and sanitation in countries using the (revised) Equitable Access Score-card	140,000
				Development of equitable access action plans and/or related policy recommendations in up to two countries	100,000
				Organization of up to two meetings of the Expert Group on Equitable Access to Water and Sanitation	97,000
				Promote the importance of affordability in ensuring equitable water and sanitation services	10,000
				Organization of a subregional workshop for European Union member States on how to use the Protocol tools on equitable access to meet their new obligations concerning access to water	31,000
				Promote the strengthening of efforts on equitable access to sanitation (in cooperation with activities on the provision of WASH services PA 3&4)	10,000
				Promote political awareness on existing inequities in regional and international events	10,000
				<i>Subtotal activities:</i>	<i>428,000</i>
			0,20	ECE P-3 staff time per year for three years	115,200
			0,15	ECE P-2 staff time per year for three years	70,200

<i>No.</i>	<i>Programme area</i>	<i>Lead country/body or organization:</i>	<i>Fraction of staff time**</i>	<i>Activities</i>	<i>Estimated costs</i>
			0,10	ECE G-5 staff time per year for three years	36,000
				<i>Subtotal of staff time for three years:</i>	<i>221,400</i>
Subtotal: Programme Area 6					649,400
7	Increasing resilience to climate change	Led by Italy		Organization of round tables and workshops at the regional and subregional levels on strengthening the climate resilience of the water and sanitation sectors (in cooperation with PAs 5)	86,000
				Development of the guidelines/collection of good practices on strengthening the climate resilience of the water and sanitation sector and across other relevant sectors (in cooperation with PAs 4 and 5)	30,000
				Building capacity to promote the adoption of good practices in strengthening the climate resilience of the water and sanitation sector (in cooperation with PAs 2, 4 and 5)	124,000
				Development of recommendations on the relation between Nationally Determined Contributions, National Adaptation Plans and Protocol targets	30,000
				<i>Subtotal activities:</i>	<i>270,000</i>
			0,20	ECE P-3 staff time per year for three years	115,200
			0,10	ECE P-2 staff time per year for three years	46,800
			0,10	ECE G-5 staff time per year for three years	36,000
			0,05	WHO/Europe P-5 staff time per year for three years	35,900
			0,05	WHO/Europe P-4 staff time per year for three years	30,500
				<i>Subtotal of staff time for three years:</i>	<i>264,400</i>
Subtotal: Programme Area 7					534,400
8	Raising awareness on the Protocol and facilitating accession	Joint secretariat, with the support of the Bureau and national focal points		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
				Foster communication and promotion of the Protocol through different activities	10,000
				Organization of the national and/or subregional workshops to promote accession upon demand	25,000
				Provision of technical and legal advice related to accession to the Protocol, upon demand	8,000
				<i>Subtotal activities:</i>	<i>43,000</i>
			0,05	ECE P-3 staff time per year for three years	28,800
			0,05	ECE P-2 staff time per year for three years	23,400
			0,03	WHO/Europe P-5 staff time per year for three years	17,900
				<i>Subtotal of staff time for three years:</i>	<i>70,100</i>

<i>No.</i>	<i>Programme area</i>	<i>Lead country/body or organization:</i>	<i>Fraction of staff time**</i>	<i>Activities</i>	<i>Estimated costs</i>
Subtotal: Programme Area 8					113,100
9	Compliance procedure	Compliance Committee		Organization of up to five meetings	100,000
				Support up two consultation processes (travel of committee members and country representatives, translation, interpretation)	60,000
				Awareness raising on compliance procedure and the legal dimension of the Protocol	20,000
				<i>Subtotal activities:</i>	<i>180,000</i>
			0,15	ECE P-3 staff time per year for three years	86,400
			0,10	ECE P-2 staff time per year for three years	46,800
			0,10	ECE G-5 staff time per year for three years	36,000
				<i>Subtotal of staff time for three years:</i>	<i>169,200</i>
Subtotal: Programme Area 9					349,200
Total for all programme areas					5,339,700
Programme support costs (13%, rounded)					694,200
Grand total					6,033,900
<i>Of which:</i>					
<i>Subtotal activities (incl. PSC, rounded)</i>					<i>3,396,800</i>
<i>Subtotal ECE staff for 1,25 P-3, 1 P-2, and 0,8 G-5 per year for three years (incl. PSC, rounded)</i>					<i>1,667,900</i>
<i>Subtotal WHO/Europe staff for 0,4 P-5, 0,6 P-4, 0,3 P-2 and 0,3 G-5 per year for three years (incl. PSC, rounded)</i>					<i>969,200</i>

* 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-3 level at the average cost of US\$ 192,000 per person-year, P-2 level at the average cost of US\$ 156,000 and at the G-5 level at the average cost of US\$ 120,000 per person-year. WHO/Europe staff time is calculated at the average cost of US\$ 239,000 for P-5, US\$ 203,500 for P-4, US\$ 142,000 for P2 and US\$ 85,000 for G-5 per person-year.