Preparation of the draft programme of work

Building on:

- Achievements and lessons learned in implementing the past programmes of work
- Discussions in the Bureau, the Task Force on Target Setting and Reporting, and other Protocol-related bodies and expert meetings
Anchoring narrative

- Protocol as a tool for coronavirus disease pandemic recovery and for the prevention and control of future epidemics
- Protocol as a tool to increase resilience to climate change
- Protocol as a mechanism for putting global and regional commitments into action:
  - 2030 Agenda for Sustainable Development
  - Ostrava Declaration on Environment and Health
  - ... and many others
<table>
<thead>
<tr>
<th>Sustainable Development Goals focused on by the Protocol and its programme of work for 2023–2025</th>
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</thead>
<tbody>
<tr>
<td><strong>Improving governance for water and health</strong></td>
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<tr>
<td><strong>Prevention and reduction of water-related diseases</strong></td>
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<tr>
<td><strong>Water, sanitation and hygiene in institutional settings and public places</strong></td>
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<td><strong>Small-scale water supply and sanitation</strong></td>
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<td><strong>Safe management of water supply and sanitation systems</strong></td>
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<td><strong>Increasing resilience to climate change</strong></td>
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<td><strong>Raising awareness on the Protocol and facilitating accession</strong></td>
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<tr>
<td><strong>Compliance procedure</strong></td>
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</table>
OBJECTIVE
The objective of this Protocol is to promote at all appropriate levels, nationally as well as in transboundary and international contexts, the protection of human health and well-being, both individual and collective, within a framework of sustainable development, through improving water management, including the protection of water ecosystems, and through preventing, controlling and reducing water-related disease. (Article 1)
Bodies to implement the programme of work

- The Bureau of the Meeting of the Parties
- Working Group on Water and Health
- Task Force on Target Setting and Reporting
- Compliance Committee
- ...with support of the joint secretariat
Programme area 1: Improving governance for water and health through setting targets, implementing measures and reporting

1.1. Setting targets and implementing measures
1.2. Strengthening capacity to monitor progress and reporting
1.3. Improving governance on water and health at national level

Resource Requirements for PA1: US$ 677,000
Programme area 2: Prevention and reduction of water-related diseases

2.1. Strengthen national capacities for surveillance and outbreak management of water-related diseases

2.2. Strengthen national capacities for risk-based surveillance of drinking water supply and quality

2.3. Improve capacity for environmental surveillance of wastewater

Resource Requirements for PA2: US$ 435,300
Programme area 3: Water, sanitation and hygiene in institutional settings and public places

3.1. Improving WASH in health-care facilities

3.2. Improving WASH in schools

3.3. Scaling up action for hand hygiene in institutions, public places and workplaces

Resource Requirements for PA3: US$ 511,200
Programme area 4: Small-scale water supplies and sanitation

4.1. Supporting an enabling environment for small-scale systems

4.2. Strengthen policy uptake and application of approaches to safe management of small-scale systems

4.3. Improving the evidence base and supporting policy action on small-scale sanitation

Resource Requirements for PA4: US$ 460,200
Programme area 5: Safe management of water supply and sanitation systems

5.1. Support safe and climate-resilient management of water and sanitation services

5.2. Strengthen attention to sanitation, wastewater reuse and wastewater quality

Resource Requirements for PA5: US$ 631,000
Programme area 6: Equitable access to water and sanitation: translating into practice the human rights to water and sanitation

6.1. Support assessments of the situation of equitable access to water and sanitation

6.2. Foster the adoption and implementation of measures to ensure equitable access to water and sanitation

6.3. Promote awareness on equitable access to water and sanitation, as well as synergies with relevant global and regional processes, policies and instruments

Resource Requirements for PA6: US$ 649,400
Programme area 7: Increasing resilience to climate change

Resource Requirements for PA7: US$ 534,400

Programme area 8: Raising awareness on the Protocol and facilitating accession

Resource Requirements for PA8: US$ 113,100
Programme area 9: Compliance procedure

Activities:

a) Compliance Committee meetings
b) Consultation Process upon request
c) Awareness-raising on compliance procedure and the legal dimension of the Protocol

Resource Requirements for PA8: US$ 349,200
Budgetary resource requirements for 2023-2025

- Total for all programmes areas: US$ 6,033,900 (incl. PSC)
- Of which staff costs: US$ 2,637,100 (incl. PSC)
  - Subtotal ECE staff: US$ 1,667,900
  - Subtotal WHO/Europe staff: US$ 969,200
Overview of resource requirements for the programme of work for 2023-2025

<table>
<thead>
<tr>
<th>Area</th>
<th>Estimated costs (activities + staff) in USS</th>
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</thead>
<tbody>
<tr>
<td>Implementing Bodies</td>
<td>978,900</td>
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<tr>
<td>Programme Area 1</td>
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<tr>
<td>Programme Area 2</td>
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<td>Programme Area 3</td>
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<tr>
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<tr>
<td>Programme Area 6</td>
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<td>Programme Area 7</td>
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<td>Programme Area 8</td>
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<tr>
<td>Programme Area 9</td>
<td>349,200</td>
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<tr>
<td>Programme support costs (13% rounded)</td>
<td>694,200</td>
</tr>
<tr>
<td>Total</td>
<td>6,033,900</td>
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Next steps

- Deadline for comments: 10 June 2022
- Confirmation of lead Parties by July
- Revision by the Bureau and secretariat, submission as official document by early September 2022
- Discussion and adoption at MOP6 in November 2022
- Please mobilize financial resources: financial and in-kind contributions
Thank you for your attention!