



**OPCW**

**Conference of the States Parties**

Twenty-Sixth Session  
29 November – 3 December 2021

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## **DECISION**

### **PROGRAMME AND BUDGET OF THE OPCW FOR 2022–2023**

**The Conference of the States Parties,**

**Recalling** that subparagraph 32(a) of Article VIII of the Chemical Weapons Convention (hereinafter “the Convention”) requires the Executive Council (hereinafter “the Council”) to consider and submit to the Conference of the States Parties (hereinafter “the Conference”) the Draft Programme and Budget of the OPCW;

**Recalling also** that, according to Financial Regulation 3.1 of the OPCW Financial Regulations and Rules, the Director-General shall prepare a Draft Programme and Budget for the programme biennium, which is defined by Financial Regulation 2.1 as two consecutive calendar years, starting with an even calendar year;

**Recalling further** that the Third Review Conference welcomed the improvements made to the budgetary process of the OPCW since the Second Review Conference, and commended the Technical Secretariat (hereinafter “the Secretariat”) for the ongoing implementation of results-based management (paragraph 9.149 of RC-3/3\*, dated 19 April 2013);

**Considering** the Draft Programme and Budget of the OPCW for 2022–2023 (EC-98/CRP.1/Rev.1, dated 4 October 2021) submitted to it by the Council (EC-98/DEC.5, dated 6 October 2021);

**Considering also** that the core objectives of the OPCW, which are set out in the table on pages 36 to 39 of the Draft Programme and Budget for 2022–2023, along with the associated indicators of achievement for each core objective, provide direction for 2022–2023 for the programmes of the OPCW and the Secretariat;

**Taking note** of the fact that the Programme and Budget has been guided by the Organisation’s core objectives and the preservation of required capacity and capabilities, and has also considered the need for the Organisation to adapt in light of its mandate and the evolving challenges posed by the new security environment;

**Having examined** the programme objectives in the Draft Programme and Budget for 2022–2023, along with the information this document provides on the key performance indicators for each objective, as well as on the detailed activities the Secretariat should engage in to achieve these objectives;



**Affirming** that nothing in the Draft Programme and Budget for 2022–2023 should be interpreted in a way that is inconsistent with the Convention;

**Recognising** the negative consequences of the late payments by some States Parties of assessed contributions for the operational activities of the Organisation;

**Recognising** the severe impact of the spread of COVID-19 on the global economy in general, and developing countries in particular, as well as on the income of the States Parties;

**Recognising** international cooperation and assistance (ICA) as a core operational activity of the OPCW, and **noting** that in past years there have been several transfers of not fully utilised funds out of the ICA, in accordance with the Financial Regulations and Rules;

**Stressing** that all States Parties should fulfil their financial obligations as set out in the Financial Regulations and Rules of the Organisation in full, and without conditions;

**Mindful** that a cash deficit of EUR 1,236,016 has arisen for the financial year ending 31 December 2019, as reported by the Director-General in the “Financial Statements of the Organisation for the Prohibition of Chemical Weapons and Report of the External Auditor for the Year Ending 31 December 2020” (EC-98/DG.7 C-26/DG.6, dated 30 August 2021);

**Recalling further** the decision by the Conference at its Twenty-Third Session to establish, in accordance with Financial Regulation 6.9, a special fund for cybersecurity, business continuity, and physical infrastructure security (C-23/DEC.12, dated 20 November 2018);

**Noting** that the balance of EUR 55,211 in the special fund for cybersecurity, business continuity, and physical infrastructure security is committed or in the process of commitment to fulfil the requirements supported by the fund;<sup>1</sup>

**Mindful also** that costs have continued to be incurred in 2021 for activities related to cybersecurity, business continuity, and physical infrastructure security and that further costs will be incurred in the future;

**Recalling further** the decision by the Conference at its Twenty-Third Session to establish, in accordance with Financial Regulation 6.9, a special fund for IT infrastructure to support the implementation of decision C-SS-4/DEC.3 (dated 27 June 2018) (C-23/DEC.13, dated 20 November 2018);

**Noting also** that the balance of EUR 282,208 in the special fund for IT infrastructure to support the implementation of decision C-SS-4/DEC.3 is committed or in the process of commitment to fulfil the requirements supported by the fund;<sup>2</sup>

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<sup>1</sup> As stated in the Note by the Director-General entitled “Financial Status of the Special Fund for Cybersecurity, Business Continuity, and Physical Infrastructure Security” (EC-98/DG.15, dated 14 September 2021).

<sup>2</sup> As stated in the Note by the Director-General entitled “Financial Status of the Special Fund for IT Infrastructure to Support Implementation of Decision C-SS-4/DEC.3” (EC-98/DG.25, dated 27 September 2021).

**Further mindful** that costs have continued to be incurred in 2021 for activities related to this fund and that further costs will be incurred in the future;

**Recalling further** the decision by the Conference at its Twenty-Fifth Session to establish, in accordance with Financial Regulation 6.9, a COVID-19 Variability Impact Fund (C-25/DEC.7, dated 1 December 2020); and

**Understanding** that, in order to alleviate the impact on assessed contributions over the course of the 2022–2023 biennium, the anticipated remaining balance from the COVID-19 Variability Impact Fund can be used as income to the Regular Budget Fund;

**Hereby:**

### **I. General**

1. **Emphasises** that the biennial Programme and Budget should continue to be formulated to achieve the core objectives of the Organisation;
2. **Emphasises also** that the focus of the Organisation's resources should be on the operational programmes;
3. **Encourages** the Secretariat to continue and enhance its efforts to implement results-based management in the Organisation, with a view to showing a clear link between objectives, strategies, activities, and resources;
4. **Notes** the reliance on the Working Capital Fund to address cash flow shortfalls, and **also encourages** the Secretariat and States Parties to work collectively to minimise the necessity of drawing upon this fund to this extent in the future;
5. **Calls upon** the Secretariat and States Parties to work collectively to ensure the full and effective implementation of the international cooperation and assistance programmes, by ensuring that the relevant OPCW's budgetary requirements are effectively met, and programme delivery is promptly executed, in order to avoid or to reduce the need for transfers between major programmes, including consideration of the retention of unspent funds for ICA in a special fund;
6. **Further encourages** the Secretariat and States Parties to work collectively to gradually integrate all core programmes and activities of the OPCW into the regular budget, in so far as practicable;
7. **Stresses** the importance of linking resource requests to results and **endorses** the increased use of standard costing;
8. **Welcomes** the Secretariat's work to improve its performance reporting and **requests** the Secretariat to include programme impact assessments and lessons learned in the next and subsequent annual programme performance reports;
9. **Decides:**
  - (a) to **adopt** the Draft Programme and Budget of the OPCW for 2022–2023 at the programme and subprogramme level;

- (b) to **reaffirm** the core objectives of the OPCW and approve the indicators of achievement set out in the table on pages 36 to 39 of the Draft Programme and Budget for 2022–2023;
- (c) to **appropriate** for 2022 a total expenditure of EUR 70,455,563 of which EUR 30,309,517 is for Chapter I related to verification costs and EUR 40,146,046 is for Chapter II related to administrative and other costs; and appropriate for 2023 a total expenditure of EUR 72,565,650 of which EUR 31,297,859 is for Chapter I related to verification costs and EUR 41,267,791 is for Chapter II related to administrative and other appropriate costs;
- (d) to **approve** that the expenditure appropriated for 2022–2023 shall be financed from:
  - (i) assessed annual contributions by all States Parties in the amount of EUR 68,422,163 in 2022 and EUR 69,886,664<sup>3</sup> in 2023, payable in accordance with a scale of assessments<sup>4</sup> to be determined by the Conference in accordance with paragraph 7 of Article VIII of the Convention;
  - (ii) contributions from States Parties, estimated to amount to EUR 2,008,400 in 2022 and EUR 1,482,100 in 2023, to reimburse the costs of verification activities carried out in 2022–2023 in accordance with Articles IV and V of the Convention;
  - (iii) interest and other income earned in 2022–2023 by the OPCW, estimated to amount to EUR 25,000 in 2022 and EUR 25,000 in 2023; and
  - (iv) anticipated remaining balance from the COVID-19 Variability Impact Fund in the amount of EUR 1,171,886 in 2023;
- (e) to **note** that the preparation of the Programme and Budget of the OPCW for 2022–2023 has taken place in line with the Organisation’s practice of zero-based budgeting;
- (f) to **note** that, pursuant to a phased return to the normal level of inspection activities in conjunction with the anticipated gradual global recovery from the COVID-19 pandemic, the number of Article VI inspections approved for the year 2022 is 180 and for 2023 is 200; and affirm its expectation that the annual number of Article VI inspections will return to 241 in 2024;

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<sup>3</sup> Without prejudice to the possible adjustments of the budget and scale of assessments that may be decided by the Conference in accordance with the Convention and the Financial Regulations and Rules.

<sup>4</sup> Pursuant to paragraph 7 of Article VIII of the Convention “[t]he costs of the Organization’s activities shall be paid by States Parties in accordance with the United Nations scale of assessment adjusted to take into account differences in membership between the United Nations and this Organization, and subject to the provisions of Articles IV and V.” It is anticipated that the United Nations General Assembly will determine the United Nations scale of assessments for 2022 by the end of 2021.

- (g) to **affirm** its expectation that an adequate number of inspectors will be put in place in 2022–2023 to ensure that no negative impact on performing Article IV, V, and VI inspections will occur;
- (h) to **note** that, in addition to the requirement under paragraph 7 of Article VIII of the Convention, the “Overview of the OPCW Programme and Budget” document will also have a table reflecting the Organisation’s budget in terms of operational programmes (Verification, Inspections, and International Cooperation and Assistance) and support programmes (Support to the Policy-Making Organs, External Relations, Executive Management, and Administration) as approved by the Conference at its Seventeenth Session (C-17/DEC.4, dated 27 November 2012);
- (i) to **authorize** fixed-term posts for 2022 and 2023 for the approved programme of work as documented in Appendix 6 to the Draft Programme and Budget for 2022–2023;
- (j) to **urge** the Director-General to continue to pay due consideration to geographical and gender balance, in accordance with the request made by the Council at its Seventy-Third Session (paragraph 12.9 of EC-73/6, dated 19 July 2013), and to act in accordance with paragraph 44 of Article VIII of the Convention when appointing staff; and encourage the Secretariat to exercise due diligence with respect to its structure and to keep States Parties informed;
- (k) to **note** the key outcomes identified for 2022–2023, which are set out in the table on pages 36 to 39 of the Draft Programme and Budget, and which the Secretariat has established as targets for each core objective of the OPCW;
- (l) to **request** the Secretariat to continue to reflect its strategy, action, and activities in relation to knowledge management at the programme level in the Draft Programme and Budget;
- (m) to **strongly urge** each State Party to pay in full its assessed contributions to the OPCW for 2022 and 2023 within 30 days of receiving the communication from the Director-General requesting such payment, as any delays in payment affect the implementation of the Programme and Budget;
- (n) to **call upon** the 26 States Parties that are in arrears in the payment of their assessed contributions to the OPCW to immediately pay those arrears or submit a proposal for a payment plan to eliminate them, in accordance with the framework approved by the Conference at its Eleventh Session (C-11/DEC.5, dated 7 December 2006);
- (o) to **strongly urge** States Parties that are in arrears in the reimbursement of the costs of verification activities carried out under Articles IV and V of the Convention to pay those arrears to the OPCW immediately;
- (p) to **request** the Director-General to report, through the Council, to the Conference at its Twenty-Seventh and Twenty-Eighth Sessions on the details of transfers from and the replenishment of the Working Capital Fund in 2022 and 2023, respectively;

- (q) referring to Financial Regulation 6.4, to **affirm** that the Working Capital Fund shall be maintained at a target level of EUR 8,000,000 to 9,000,000 over the next two years, including by proposing additional steps when necessary to maintain the target level; and
- (r) to **request** the Director-General to identify other measures for increasing the Working Capital Fund balance to the target level for consideration by the Conference;

## II. Extension of Funds

### 10. **Decides also:**

- (a) to **approve** the extension of the special fund for cybersecurity, business continuity, and physical infrastructure security for a further period of 12 months, effective from the date of approval, on the following basis:
  - (i) OPCW Financial Regulations 4.2, 4.3, and 4.4 shall not apply to the fund, and balances remaining in the fund at the end of a financial period shall be carried forward to subsequent financial periods; and
  - (ii) the Director-General shall continue to report to the Conference on the status of the fund through the quarterly income and expenditure reports provided to the States Parties and through the annual audited Financial Statements of the OPCW; and
- (b) to **approve retroactively** the extension of the fund for the period starting from 1 December 2021 until the date of the approval referred to in subparagraph 9(a) above, and **decide** to remain seized of the matter;

### 11. **Decides further:**

- (a) to **approve** the extension of the special fund for IT infrastructure to support the implementation of decision C-SS-4/DEC.3 for a further period of 12 months from the date of approval, on the following basis:
  - (i) OPCW Financial Regulations 4.2, 4.3, and 4.4 shall not apply to the fund, and balances remaining in the fund at the end of a financial period shall be carried forward to subsequent financial periods; and
  - (ii) the Director-General shall continue to report to the Conference on the status of the fund through the quarterly income and expenditure reports provided to the States Parties and through the annual audited Financial Statements of the OPCW; and
- (b) to **approve retroactively** the extension of the fund for the period starting from 1 December 2021 until the date of the approval referred to in subparagraph 10(a) above, and **decide** to remain seized of the matter; and

### **III. Use of the Anticipated Remaining Balance from the COVID-19 Variability Impact Fund**

12. **Approves**, with regard to the remaining balance from the COVID-19 Variability Impact Fund, in accordance with Financial Regulation 6.9, the transfer of the remaining balance of the fund in the amount of EUR 1,171,886 to the General Fund for 2023.

Annex: Programme and Budget of the OPCW for 2022–2023

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**PART I – INTRODUCTION BY  
THE DIRECTOR-GENERAL**

## **INTRODUCTION BY THE DIRECTOR-GENERAL**

I am pleased to present the Programme and Budget of the OPCW for 2022–2023. As in previous years, preparation of this document has been guided by the Organisation’s seven core objectives of chemical demilitarisation, non-proliferation, assistance and protection, international cooperation, universality, national implementation, and organisational effectiveness. The Special Sessions of the Conference of the States Parties to Review the Operation of the Chemical Weapons Convention, subsequent reports of the policy-making organs, and the Medium-Term Plan for 2020-2024 have provided broader strategic context for developing the 2022–2023 programme of work.

The Organisation has been moving closer to the verification of the destruction of all declared chemical weapons stockpiles and its membership has grown to 193 States Parties. This is a successful record, and the norm prohibiting chemical weapons remains strong. Still, recent cases of the use of chemical weapons, ranging from sophisticated agents to industrially produced and commonly used toxic chemicals, have posed significant challenges for both the Organisation and the Chemical Weapons Convention. These cases have signalled a need to continue to adapt our work to an evolving security environment, consistent with the mandate provided by States Parties.

While in 2022–2023 the Secretariat’s priority will continue to be the verification of the elimination of chemical weapons, efforts to adapt the verification regime to the post-declared chemical weapons stockpiles destruction phase and to recalibrate it towards preventing the re-emergence of chemical weapons must be enhanced.

Concurrently, the Secretariat must preserve its world-class chemical weapons knowledge and expertise, including with regard to demilitarisation, in order to continue to ensure its capacity to perform its vital roles in support of international security. In recent years, non-routine missions related to alleged uses of chemical weapons have further highlighted the importance of preserving this knowledge and of further adapting the Inspectorate’s structures and training programmes to enable the Technical Secretariat to plan and conduct both routine and non-routine missions as efficiently and effectively as possible.

International cooperation and assistance characterised by a robust and varied range of unique capacity-building activities will also remain at the core of the Secretariat’s operations. This programmatic activity will be as crucial as ever to ensuring that all States Parties have the support they need for the continued strong and sustainable implementation of the Convention for the benefit of mankind.

The completion of the new Centre for Chemistry and Technology in early 2023 will not only enhance the capabilities of the OPCW Laboratory and Equipment Store, but will also provide a powerful new training and capacity-building platform to support cutting-edge, multifaceted international cooperation and ensure the OPCW’s pre-eminent role in an increasingly globalised and complex world.

The growing expectations of States Parties, as well as the substantial and steady flows of voluntary contributions the Secretariat is receiving to support many of its activities, are a clear sign of the continued relevance of the Organisation to international security and cooperation. At the same time, the OPCW regular budget has been experiencing annual decreases in real

terms over the past decade, given the steady impact of the zero nominal growth approach. This has become an increasingly significant factor affecting the OPCW's ability to deliver on its mandate in line with the object and purpose of the Convention. Therefore, this budget includes a revision of standard staff costs to bring them closer to the 2020 actual costs, as well as a provision for inflationary increases based on the forecast reflected in the European Central Bank survey of professional forecasters (short-term inflation rates of 1.3% for 2022 and 1.5% for 2023). This approach is not only prudent, but necessary if the OPCW is to deliver the outcomes expected of it by States Parties. Such an approach is also consistent with the practice of the International Atomic Energy Agency, an international organisation with a very similar mandate to that of the OPCW.

In the preparation of the Programme and Budget for 2022–2023, the following focus areas merit particular attention, in line with the goals outlined in the Medium-Term Plan for the period 2020-2024:

- (a) improving the efficiency of the OPCW verification regime and preparing for adjustments required for the forthcoming post-declared chemical weapons stockpiles destruction phase;
- (b) augmenting the Secretariat's capacity-building activities to address States Parties' needs across all relevant articles of the Convention, with a special focus on programmes in the areas of chemical security, chemical incident response, countering chemical terrorism, and capacity-building for laboratories;
- (c) maintaining and strengthening the Secretariat's preparedness to address chemical weapons use through different types of operations and missions;
- (d) advancing work to cement the role of the OPCW as the repository of chemical weapons-related knowledge and expertise; and
- (e) maintaining the position of the Organisation as a leader among international organisations in addressing chemical threats.

In addition, the Organisation continues to implement measures to strengthen the Secretariat's posture in the areas of cybersecurity, the OPCW confidentiality regime, business continuity, human resources management, and physical infrastructure and security. Maintaining an effective cybersecurity regime while bringing the Organisation's information and communication technology applications up to date will require increased support costs for the associated tools and services, resulting in an ongoing funding increase in this area, as reflected in the biennial budget.

The introduction of the Major Capital Investment Fund in 2020 allowing the Organisation to begin to more strategically address capital replacement in its ageing asset base is a significant step forward for the Organisation, and its regular replenishment will be vital to ensuring its effectiveness as a strategic financial mechanism.

Every effort was made to hold programme and budgets at zero nominal growth for States Parties' assessed contributions. However, this practice is no longer sustainable as staff and programmatic costs continue to increase annually. Moreover, the Organisation continues to face increasing

information technology costs, as well as annual inflationary adjustments to items such as rent and utilities. These increased costs in a zero nominal growth environment erode the level of funds available for the programmatic activities of the Organisation.

In this context, it is important to note that the OPCW has a cash deficit of EUR 1.2 million for 2019, due to non-payment of assessed contributions in time. In recent years, cash surpluses—resulting from late payments of assessed contributions—were repurposed by States Parties to finance special funds to cover capital and operating costs that otherwise would have had to have been financed via increased assessed contributions. That will not be feasible in the formulation of this biennium budget, due to the 2019 cash deficit.

In formulating the Programme and Budget, the Secretariat has been mindful of the economic realities stemming from the implications of the COVID-19 pandemic, in particular its continuing impact on international travel. Due to these external constraints, the number of Article VI missions conducted in 2020 was 82, presenting a significant decrease from the routine 241 Article VI missions conducted annually in prior years. It is not yet clear how many Article VI inspections will be feasible in 2021, with major travel challenges still pending in many parts of the world. Against this backdrop, the Secretariat is endeavouring to return pragmatically and incrementally, as conditions allow, to the pre-pandemic number of Article VI missions over the coming biennium. In this budget, the number of Article VI missions projected for 2022 is 180, followed by an increase to 200 in 2023.

In this regard, it should be noted that it appears unlikely that the COVID-19 Variability Impact Fund will be utilised by the end of 2021, due to continuing constraints on international travel caused by the pandemic. The remaining balance of this fund has been authorised by the Conference to finance future requirements such as funding for the Fifth Review Conference in 2023, as is assumed in the formulation of this budget, this could help to alleviate the impact on assessed contributions over the course of the 2022–2023 biennium.

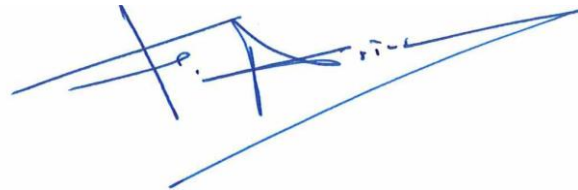
The budget for 2022 is EUR 70,455,563 which is lower by 1.8% (EUR 1,286,445) when compared (including extra-ordinary provisions) to the budget for 2021 (EUR 71,742,008). However, because no current cash surplus option is available to potentially use to finance a major portion of operating costs, as was done for 2021, there is necessarily an increase in assessed contributions compared to 2021 of EUR 1.30 million (1.9%). For 2023, the budget amounts to EUR 72,565,650 representing an increase of 3.0% (EUR 2,110,087) compared to 2022. Assessed contributions in 2023 (versus 2022) increase by 2.1% (EUR 1.46 million), assuming a repurposing of the remaining balance in the COVID Variable Impact Fund to finance some costs in 2023.

The increase in States Parties' assessed contributions is driven by the imperative of ending the decade-long hollowing out of the OPCW's purchasing power in the face of unmitigated inflation, and taking into account that there is no current cash surplus to be utilised. In this regard, it is important to note that, even in recent years when cash surpluses were used to mitigate the impact on assessed contributions, this was only a temporary solution, since cash surpluses themselves are generated by an opportunity cost to the OPCW due to late assessed contribution payments. The continued use of such a mechanism to cover necessary capital and operating costs essentially mortgages an organisation's future.

As we approach the Twenty-Fifth Anniversary of the entry-into-force of the Convention, which we will celebrate in 2022, and the Fifth Review Conference, which we anticipate will occur in 2023, it seems highly fitting to reaffirm the tremendous value provided by the OPCW to its States Parties, at relatively low cost in relation to many other international organisations.

Over the past several years, working under the steady guidance of States Parties, the Secretariat has made great strides towards modernising the OPCW's internal governance, infrastructure, and working methods. We are now at a juncture where a meaningful reaffirmation of the OPCW's crucial role will require a globally modest, though institutionally significant, increase in stakeholder resources to ensure that the OPCW remains highly capable, resilient, and able to meet the needs of States Parties.

It is in the spirit of optimism about the OPCW's ability to overcome any challenge, and trust in the wisdom of its resourceful stakeholders, that I present the biennial Programme and Budget for 2022–2023. I believe that this budget is appropriately calibrated to revitalise the OPCW's financial and programmatic foundations, thereby ensuring that it remains fit to meet the high expectations of States Parties into the future.

A handwritten signature in blue ink, consisting of several overlapping loops and lines, positioned above the name Fernando Arias.

Fernando Arias

C-26/DEC.11

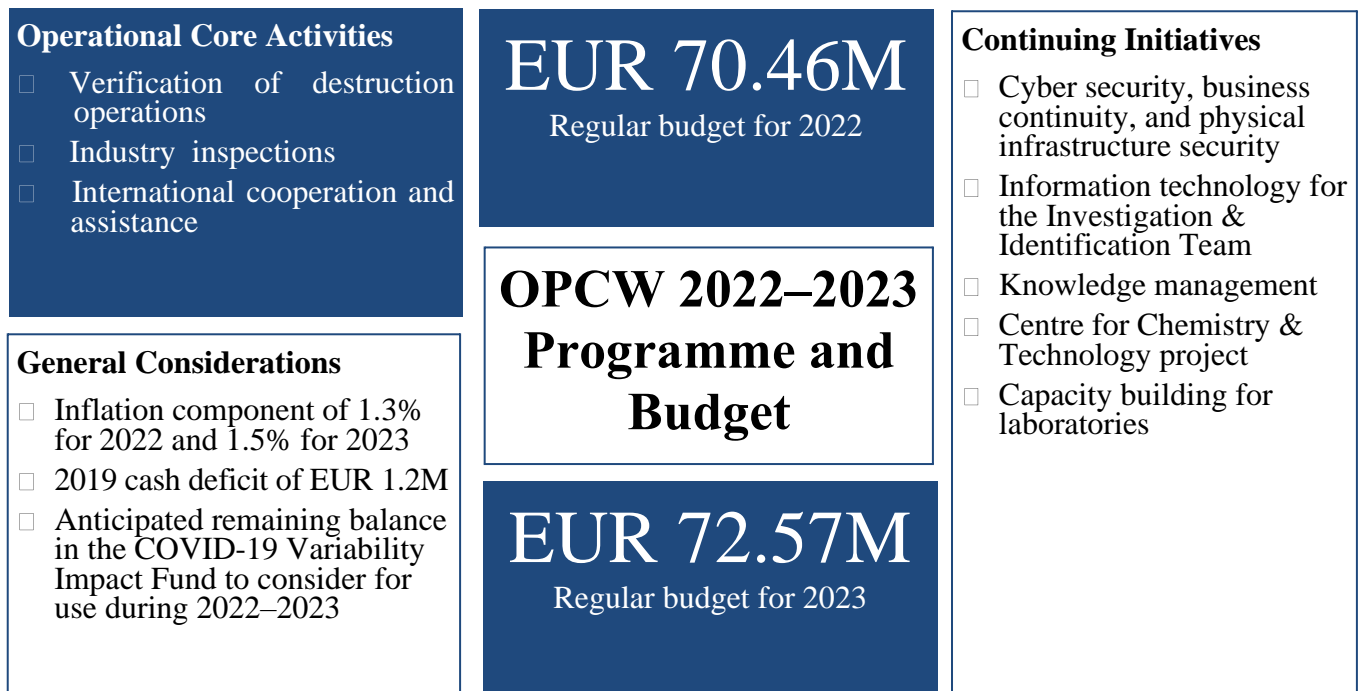
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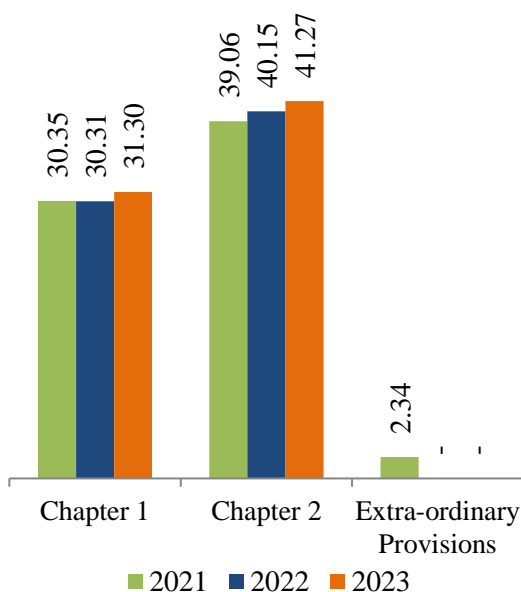
## **PART II – OVERVIEW**

**FIGURE 1: OVERVIEW OF THE PROGRAMME AND BUDGET OF THE OPCW FOR 2022–2023**

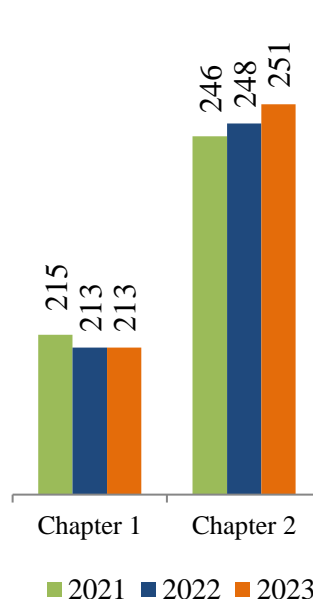


**FIGURE 2: OVERVIEW OF THE REGULAR BUDGET AND FIXED-TERM POSTS FOR 2021-2023**

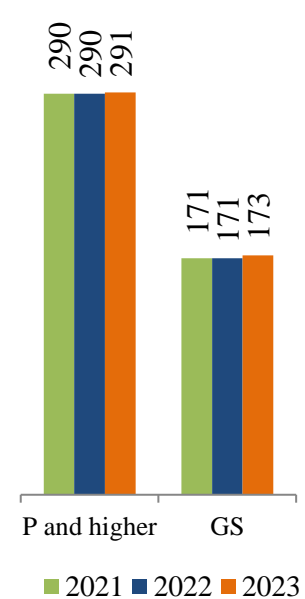
Regular Budget by Chapter (EUR million)



Fixed-Term Posts by Chapter



Fixed-Term Posts by Category





## 1. PROGRAMME DEVELOPMENT FRAMEWORK

- 1.1 The biennial Programme and Budget details the OPCW's core and programmatic objectives, the strategies and approaches that will be implemented to achieve each objective, the activities that are planned in the near term, and the resource requirements—both human and financial—that are required to deliver those activities. In this regard, the Programme and Budget is formulated following the principles of results-based management (RBM) to ensure that the work of the Technical Secretariat (hereinafter “the Secretariat”) contributes to the achievement of clearly defined results and optimises the use of resources.
- 1.2 In this regard, focus has been placed on the following areas when formulating the Programme and Budget for 2022–2023:
- (a) linking operational planning, as reflected in the Programme and Budget, to strategic direction, as detailed in the Medium-Term Plan (MTP) for 2020 to 2024 (EC-92/S/1 C-24/S/1, dated 22 July 2019), the outcomes of the Special Sessions of the Conference of the States Parties to Review the Operation of the Chemical Weapons Convention, and the decision entitled “Addressing the Threat from Chemical Weapons Use” (C-SS-4/DEC.3, dated 27 June 2018), taken by the Conference of the States Parties (hereinafter “the Conference”) at its Fourth Special Session;
  - (b) further embedding of the principles of RBM by showing clear links between resources and results through the use of objective-based narrative templates and activity-based costing templates;
  - (c) the use of a zero-based budgeting approach across the Organisation that takes into consideration past patterns of expenditure and the use of standard costs when formulating resource requirements;
  - (d) further refinement of programme objectives and key performance indicators (KPIs) to ensure they are objectively verifiable and clearly linked to the programme objectives, as well as being specific, measurable, achievable, relevant, and time-based (SMART); and
  - (e) the provision of realistic human and financial resource estimates that are deemed essential for delivering stated activities, outputs, and objectives for the biennium.
- 1.3 In order to ensure the optimal use of resources, new and existing tools and techniques for monitoring and managing the Programme and Budget during its implementation phase continue to be developed to ensure that programme results are delivered effectively, efficiently, and within agreed funding levels. The budget forecasting tool will continue to be used to provide early warning of variance from budget (over- or underspend) to enable early action to address them. Mid-year reviews of budget implementation progress made towards achieving the KPIs across the Secretariat, and the use of more frequent and formalised reviews throughout each year of the biennium, will ensure better utilisation of available funds.

- 1.4 The Verification Programme will continue to be the focal point for the implementation of verification processes relating to disarmament of chemical weapons. Up to the end of 2023, the Secretariat will be prepared to conduct a significant number of missions related to the disarmament verification regime at the chemical weapons destruction and storage facilities in the United States of America. The budget also includes resources for a total of 180 inspections under Article VI at facilities of various States Parties for the year 2022, and 200 Article VI inspections for the year 2023, reflecting a realistic scenario regarding execution of Article VI missions that takes into account anticipated continued travel restrictions related to the COVID-19 pandemic.
- 1.5 The Organisation will continue to implement timely measures to strengthen the Secretariat's posture in the areas of cybersecurity, physical security, and business continuity, with a view to consolidating the initiatives undertaken in recent years.
- 1.6 The Inspectorate Division (INS) will remain ready to deploy teams of inspectors to conduct routine and non-routine missions, train inspectors and other personnel, assist States Parties under Article X of the Chemical Weapons Convention (hereinafter "the Convention")—including deployment of the Rapid Response and Assistance Mission (RRAM)—as well as under other parts of the Convention or decisions of the policy-making organs, as requested, and provide technical support to the capacity-building programmes of the International Cooperation and Assistance Division (ICA). In addition, the Situation Centre (SITCEN) within the Secretariat will continue to collect, analyse, and disseminate, as appropriate, relevant information in support of the OPCW's mandate, in particular information related to the historical, current, and potential use of chemical weapons.
- 1.7 As the focus of OPCW activities continues to shift from verifying the destruction of chemical weapons towards preventing their re-emergence, high priority will continue to be accorded to national capacity development, training, and education activities. In this regard, the Secretariat is preparing to further augment its capacity-building activities, with a focus on assistance and protection, chemical safety and security management, countering chemical terrorism, and capacity-building for laboratories in developing countries or in countries with economies in transition. We will enrich programme delivery by leveraging the new Centre for Chemistry and Technology (ChemTech Centre) from early 2023, in close collaboration with the community of stakeholders, including through expanded partnerships with scientific communities, industry, academia, and civil society.
- 1.8 To ensure that the Secretariat remains fit for purpose, we will continue to modernise our information technology (IT) and communication systems, further strengthening the Organisation's cybersecurity, resilience and flexibility, while drawing on the experience of the COVID-19 pandemic. We will also further develop our human resource policies to ensure that the OPCW can continue to attract and retain the talented, resilient, and engaged workforce required to accomplish our vital mission. Complementing these efforts, the implementation of a comprehensive knowledge-management framework will be consolidated across programmes with the active support and advice of the Knowledge Management Section.

## **2. RESULTS-BASED MANAGEMENT**

- 2.1 RBM is a broad-based management approach that embraces all areas of an organisation. It is aimed at changing the way an organisation “does business”, shifting the focus from “what activities need to be performed” to “what results have to be achieved”. In its broadest sense, RBM is a management approach aimed at ensuring that the activities of an organisation are targeted at the achievement of results.
- 2.2 In continuing its RBM efforts, in 2022–2023 the Organisation will:
- (a) enhance monitoring and evaluation mechanisms and processes;
  - (b) continually improve and refine programme objectives and KPIs in the light of results achieved and lessons learned;
  - (c) improve the assessment of risks to the achievement of results and associated mitigating measures to ensure that outcomes are achieved; and
  - (d) continue to embed a results-oriented culture in the management practices and wider operations of the Organisation.

## **3. PROGRAMME OVERVIEW**

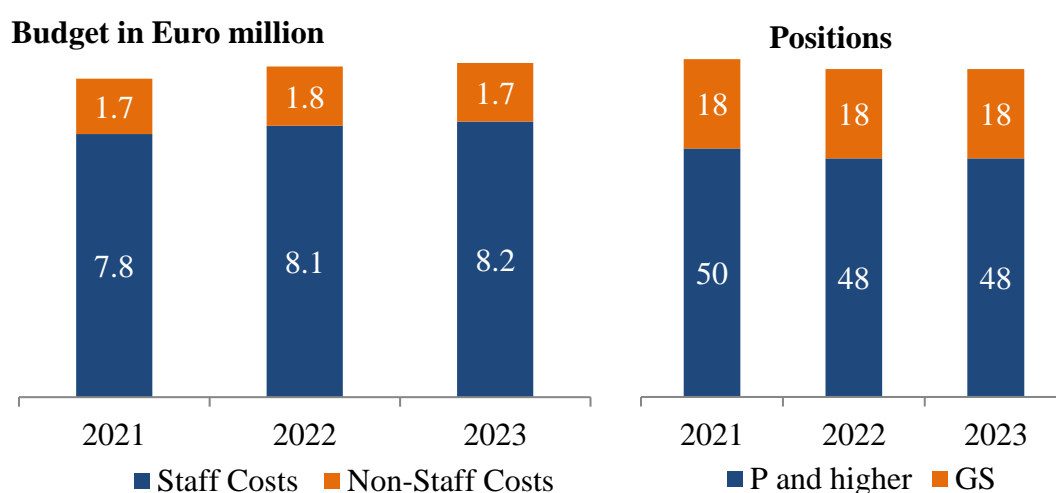
### **Verification Programme**

- 3.1 The Verification Programme implements the verification regime provided for by the Convention, and provides technical support to States Parties’ implementation of the Convention. The programme participates in capacity building and contributes to OPCW policy development. The programme is responsible for the day-to-day operation of the verification regime through participation in the planning and oversight of inspections, the management of declarations, and the maintenance and strengthening of the scientific capabilities of the Organisation.
- 3.2 In order to do this efficiently, the Verification Programme will continue to initiate and deliver strategic projects aimed at a continuous improvement of internal business processes, data collection, and communication with States Parties. These projects will include identifying ways for greater effectiveness and efficiency in the implementation of Article VI inspections. The programme will continue to exploit all opportunities to use IT tools in order to increase the information management and analytical capabilities of the Verification Division (VER). The aim is better retention and augmentation of knowledge in the Secretariat, including with regard to the destruction of chemical weapons, in line with the Secretariat’s knowledge-management strategy. Such knowledge is of critical importance in order to support both existing verification activities and planning for the possible accession of new States Parties.
- 3.3 The new ChemTech Centre, planned to be operational in early 2023, will ensure, inter alia, that the OPCW Laboratory (LAB) has the facilities necessary to develop and use state-of-the-art methods and technologies to support verification activities, including sampling and analysis (S&A), and in light of newly scheduled chemicals. This will also allow LAB to keep abreast of scientific and technical developments in this area and to continue to develop capabilities and offer support to enhance capacity, both internally

and externally to States Parties. The network of designated laboratories is a particularly important instrument for the Organisation and needs to be maintained and expanded.

- 3.4 The VER approach includes a reassignment of staff within the Division to reflect changing work requirements across the Division's various branches, the anticipated completion of the destruction of declared stockpiled chemical weapons within the biennium period, and the anticipated increase in activities in LAB, in line with the increased capabilities offered by the new ChemTech Centre.

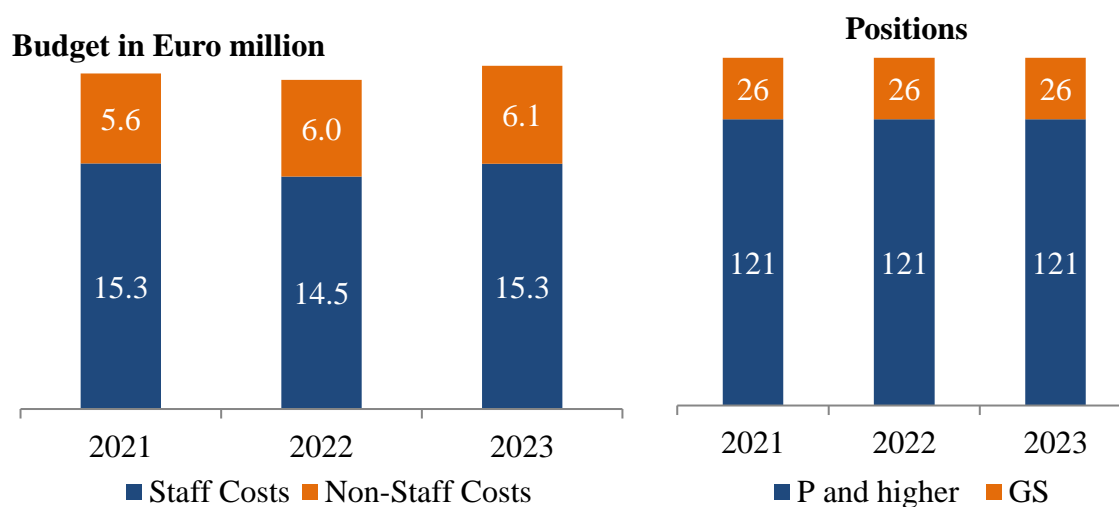
**FIGURE 3: OVERVIEW OF THE VERIFICATION PROGRAMME  
REGULAR BUDGET AND FIXED-TERM POSITIONS FOR  
2021-2023**



### Inspections Programme

- 3.5 The Inspections Programme implements all the Secretariat's on-site verification activities, as well as maintaining readiness for responding to requests for assistance and protection against the use of chemicals as weapons.
- 3.6 The 2022–2023 biennium will see the Inspectorate Division (INS) undergo important adaptations as it transitions in anticipation of the milestone achievement under the Convention of the complete, and verified, destruction of the declared chemical weapons stockpiles. Consequently, the work and structure of INS will gradually evolve to ensure that it is ready to meet the challenges ahead: preventing the re-emergence and ensuring the non-proliferation of chemical weapons; responding to requests for assistance and protection; preserving core knowledge and expertise relating to chemical weapons; and maximising its operational, administrative, and financial efficiencies in line with RBM principles.
- 3.7 INS will therefore continue its trajectory to evolve to address the following priority areas:
- the expected completion of verification activities related to the elimination of all declared chemical weapons stockpiles;

- (b) preventing the re-emergence and ensuring the non-proliferation of chemical weapons;
  - (c) building up and augmenting INS knowledge management projects and initiatives to ensure that core knowledge of INS operations, chemical weapons, emerging toxic chemicals, and demilitarisation is effectively identified, shared, preserved, and developed, contributing to the goal of ensuring the role of OPCW as the global repository of chemical weapons-related knowledge and expertise; and
  - (d) building up INS Response Teams to ensure that the Secretariat maintains and strengthens its preparedness to respond quickly and effectively to allegations of chemical weapons use.
- 3.8 It is expected that the COVID-19 pandemic will continue to impact INS operations into the biennium. In 2020, notwithstanding the COVID-19 travel restrictions, the Secretariat managed to deliver 82 out of 241 planned inspections under Article VI. Following this trend, the Secretariat expects to deliver a similar number of Article VI missions in 2021. Considering this, a realistic programmatic approach was adopted and the revised KPIs for the number of Article VI inspections in 2022 and 2023 will be temporarily adjusted to permit an optimised and incremental return to the usual 241 inspections per annum. In this sense, the number of inspections programmed for 2022 and 2023 will be 180 and 200, respectively, to reflect a realistic scenario regarding execution of Article VI missions.
- 3.9 The anticipated completion of ongoing verification of the destruction of declared chemical weapons stockpiles, combined with the incremental return of Article VI inspections to the traditional level over the course of the biennium, will reduce the projected requirement for funded inspector posts in 2022–2023. Some of the inspector posts will be repurposed to support the ongoing adaptation of INS to meet evolving requirements, while the remaining posts are to be retained, but unfunded (“frozen”) to support readiness to meet possible contingency or future requirements.

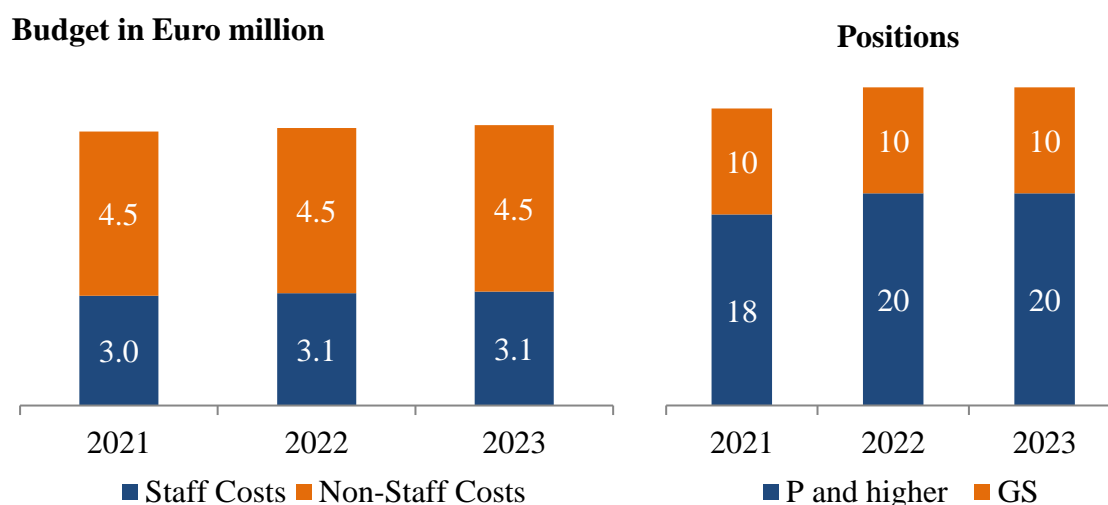
**FIGURE 4: OVERVIEW OF THE INSPECTIONS PROGRAMME REGULAR BUDGET AND FIXED-TERM POSTS FOR 2021-2023**

### International Cooperation and Assistance Programme

- 3.10 The International Cooperation and Assistance Programme offers a range of capacity-building, skills-development, and knowledge-sharing opportunities in support of States Parties' efforts towards the full and effective implementation of the Convention. They are focused on facilitating implementation of national obligations, capacity-building for laboratories, and enhancing protection and response capabilities against the use, or threat of use, of chemical weapons. While sustaining the existing activities across these mandated areas, the Programme will continuously be adapted and enhanced in line with States Parties' evolving priorities, with attention to addressing the increasing challenge of preventing the re-emergence of chemical weapons.
- 3.11 The new ChemTech Centre, due to become operational in early 2023, represents a watershed opportunity to enhance international cooperation and assistance in order to further support current and future requirements of States Parties. With its state-of-the-art training and laboratory facilities, the ChemTech Centre will provide an ideal platform to deepen and expand the OPCW's current programmes—as well as to introduce new fields or modalities—for the benefit of States Parties. Throughout this biennium, the Secretariat will work to enhance its capacity and expertise and to adapt and develop its programmes, with a view to ensuring its readiness to make effective use of the ChemTech Centre when it becomes operational.
- 3.12 National obligations under the Convention are interlinked and mutually reinforcing, requiring a holistic approach to enable their comprehensive implementation. Specialised capacity-building activities offered by the Secretariat are therefore programmed in an integrated manner, based on the needs and priorities identified in consultation with National Authorities. Special attention is paid to enhancing thematic coherence and synergy with regard to issues that cut across the ICA subprogrammes, such as chemical security and chemical terrorism. Furthermore, the Secretariat continues to pursue efforts to strengthen programme management, in line with RBM principles, with special attention to monitoring, capturing, and learning from the results achieved.

- 3.13 A regional approach remains at the core of programme planning and delivery, serving as a platform to identify synergies and to holistically address specific needs and priorities in close partnership with stakeholders in the given region. This approach is exemplified by the OPCW Programme to Strengthen Cooperation with Africa (hereinafter “the Africa Programme”). Currently in its fifth phase (2020 to 2022) and making solid progress as a springboard to the subsequent phase, the Africa Programme, with its activities embedded across the subprogrammes, serves as a model that can be built upon in pursuing coherent and coordinated packages of activities for all regions.
- 3.14 Since 2020, the Secretariat has had to adapt its capacity-building activities to evolving operational restrictions imposed by the COVID-19 pandemic. This has allowed the Secretariat to gain experience with innovative new ways to fulfil the International Cooperation and Assistance Programme’s mandate. While committed to offering in-person events as the primary vehicle to continue to deliver many types of training, efforts will continue to build further upon newly-acquired tools and capabilities, integrating online and other appropriate learning methodologies to supplement and to complement the traditional in-person format, with a view to enhancing the overall effectiveness and efficiency of capacity-building opportunities offered under the ICA Programme.

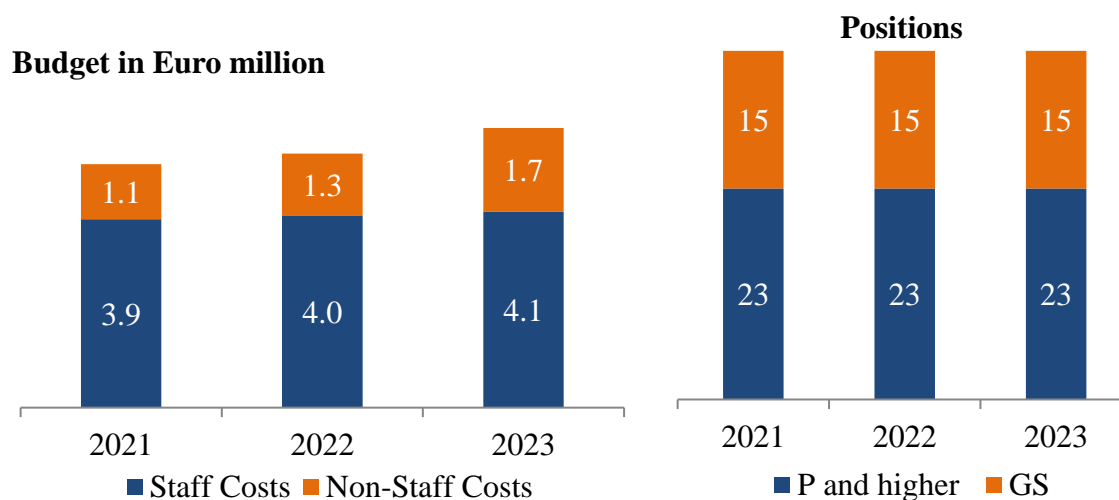
**FIGURE 5: OVERVIEW OF THE INTERNATIONAL COOPERATION AND ASSISTANCE PROGRAMME REGULAR BUDGET AND FIXED-TERM POSTS FOR 2021-2023**



#### Programme for the Support to the Policy-Making Organs

- 3.15 The Programme for the Support to the Policy-Making Organs facilitates meetings and wider consultations between States—as well as meetings and consultations between States Parties and the Secretariat—by providing substantive and operational support to their decision-making process, coordinating the preparation of official-series and other formal documents (including editing and translation), and providing interpretation services for formal meetings. The Fifth Special Session of the Conference of the States Parties to Review the Operation of the Chemical Weapons Convention (hereinafter “the Fifth Review Conference”), anticipated to occur in 2023, represents a periodic, extra-ordinary activity that will require significant Programme for the Support to the Policy-Making Organs support and resources during the biennium.

**FIGURE 6: OVERVIEW OF THE PROGRAMME FOR THE SUPPORT TO THE POLICY-MAKING ORGANS REGULAR BUDGET AND FIXED-TERM POSTS FOR 2021-2023**



### External Relations Programme

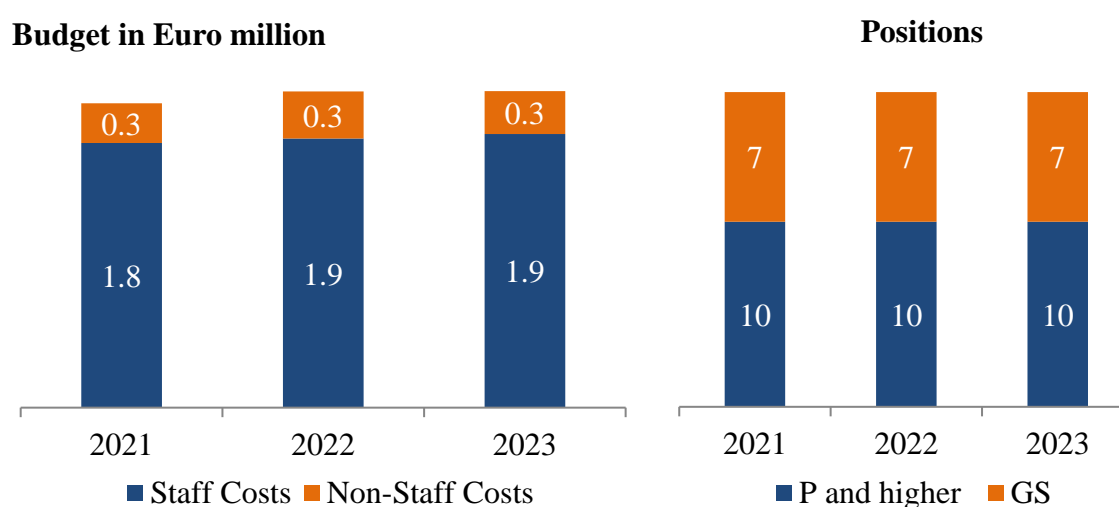
- 3.16 The External Relations Programme conveys the message and image of the Organisation as the “premier international organisation working for a world free of chemical weapons, with a focus on preventing their re-emergence, by implementing all provisions of the Convention in an effective, efficient, and non-discriminatory manner”, in accordance with the MTP. It seeks to achieve this by providing support to the Secretariat and its senior management regarding engagement with States Parties, States not Party to the Convention, partners, the public, and other identified stakeholders, such as scientists, civil society, academia, industry, and international organisations.
- 3.17 The Political Affairs and Protocol Branch provides senior management with advice on current and emerging issues, devises and implements strategies for achieving universality of the Convention, and liaises with States Parties to understand their views and priorities. The Branch supports the official engagements of the Director-General and Deputy Director-General through the preparation of speeches, statements, and briefing notes based on key messaging and thorough political analysis. The Branch plans, organises, and supports official visits by Heads of State, as well as government and other high-level officials from States Parties. The Branch is responsible for the accreditation of Permanent Representatives and delegates and acts as a focal point between the Secretariat and States Parties on matters pertaining to their membership. The Branch is also responsible for implementing the OPCW Headquarters Agreement and the privileges and immunities activities of the Organisation and its staff in the Host Country.
- 3.18 The Public Affairs Branch provides support to the Director-General and the Organisation in promoting the mission, activities, achievements, and continued relevance of the Organisation to targeted audiences, including through the OPCW Group Visits Programme. To this end, the Branch uses collaboratively developed messages, targeted education and outreach activities, and modernised tools and platforms. Through the Spokesperson, the Branch interfaces with the media on behalf



of the Director-General. It also monitors relevant news media, manages the OPCW's public information, administers the official public website and other social media platforms, provides limited audio and video services, and plans for required capabilities for crisis communications.

- 3.19 The Twenty-Fifth Anniversary of the entry-into-force of the Convention in 2022, as well as the completion of the ChemTech Centre and convening of the Fifth Review Conference in 2023, will entail a number of extraordinary ceremonial and outreach activities that will require significant External Relations Programme support and resources during the biennium.

**FIGURE 7: OVERVIEW OF THE EXTERNAL RELATIONS PROGRAMME REGULAR BUDGET AND FIXED-TERM POSTS FOR 2021-2023**



### Executive Management Programme

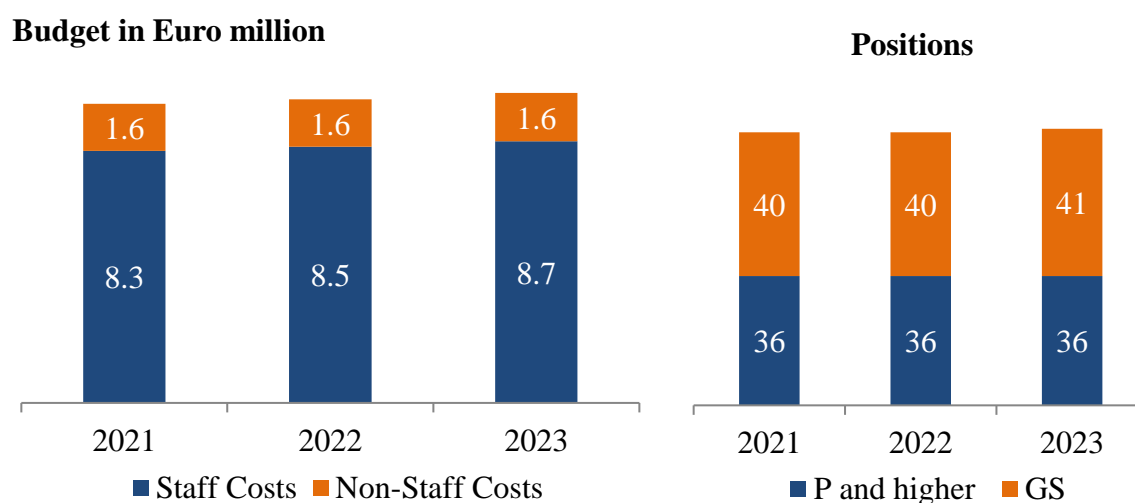
- 3.20 The Director-General is the head and chief administrative officer of the Secretariat. The Director-General is appointed by the Conference for a term of four years and is responsible for ensuring that the Secretariat fulfils its mandate in an efficient and cost-effective manner. The Director-General works to cultivate effective working relationships between the Secretariat and Member States, and promotes universal membership of the OPCW and the Convention. The Director-General reviews inspection reports, ensures the confidentiality of sensitive information provided by Member States, and ensures effective governance and leadership of the Secretariat.
- 3.21 The Deputy Director-General provides advice and support to the Director-General in the implementation of his or her mandate. The Deputy Director-General line-manages the six divisions of the Secretariat, chairs several administrative and financial committees and meetings, and helps manage the OPCW's verification regime. The Deputy Director-General exercises decision-making through the delegated authority of the Director-General.
- 3.22 The Office of Strategy and Policy (OSP) develops the Secretariat's strategic planning and provides policy advice to the Director-General and the Secretariat's management, particularly relating to cross-cutting issues such as education and outreach,

counter-terrorism, and science and technology. In addition, the OSP supports the organisational governance of the Secretariat in areas such as knowledge management, RBM, and risk management. The OSP also supports the chairpersons of working groups established by States Parties, such as the Open-Ended Working Group on Terrorism (OEWG-T) and the facilitation on organisational governance issues. The Office further serves as the secretariat to the Advisory Board on Education and Outreach (ABEO) and to the Scientific Advisory Board (SAB), and acts as the focal point for the OPCW's cooperation with the global chemical industry regarding implementation of the Convention.

- 3.23 The Office of Internal Oversight (OIO) assists the Director-General in the management of the OPCW's resources through audits, evaluations, quality audits, investigations, and monitoring. OIO's vision was redefined in 2019 to be a world class Internal Audit and Evaluation function committed to professional excellence and good governance. OIO's mission is to enhance and protect organisational values by providing risk-based and objective assurance, advice, and insight. OIO helps the OPCW to achieve its objectives by applying a systematic approach to evaluating and enhancing the adequacy and effectiveness of risk management, internal control, and governance processes, so as to improve the economy, efficiency, and effectiveness of operations. The Office provides States Parties and the Director-General with reasonable assurance that financial, operational, confidentiality, and security controls are adequate and complied with, and that the management of resources and programmes is efficient and effective. OIO exercises operational independence in the conduct of its duties under the authority of the Director-General.
- 3.24 The Office of the Legal Adviser (LAO) provides legal advice to the Director-General, the Divisions and Branches of the Secretariat, and States Parties. This advice pertains to a wide range of legal issues and is intended to assist in ensuring that the Organisation's activities are conducted in accordance with the Convention and relevant rules, policies, and agreements. The primary responsibility of LAO is to assist in the interpretation and implementation of the Convention, the decisions and rules of procedure of the policy-making organs, the internal legislation of the Organisation, and various sources of public international law. The Office advises on commercial matters, the development of new internal administrative policies and procedures, and personnel-related administrative issues. Its legal services include assistance in drafting, reviewing, and negotiating international agreements and interpretation of the Headquarters Agreement between the OPCW and the Host Country. LAO defends the OPCW against claims arising from its activities.
- 3.25 The Office of Confidentiality and Security (OCS) is positioned within the Office of the Director-General. The Operations Security Section is responsible for the provision of safe workplaces, the protection of OPCW assets, and business continuity planning. The Confidentiality and Information Security Section is responsible for the protection of information and communications systems, and assists States Parties and the Secretariat with the implementation of the confidentiality regime.
- 3.26 The Health and Safety Branch (HSB) ensures that health and safety standards relating to the activities of the OPCW are set and met. The Branch provides emergency medical, occupational health, limited primary health care, and safety services to all OPCW

personnel. It also participates in mental health programmes in concert with the Staff Relations and Welfare Officer. It is involved in all contingency operations in which OPCW personnel are involved. HSB also provides health and safety-related training courses and exercises to Branches and Divisions, and conducts workspace assessments and surveys. The Branch also provides advice to management in responding to health issues that affect OPCW personnel, such as pandemic response.

**FIGURE 8: OVERVIEW OF THE EXECUTIVE MANAGEMENT PROGRAMME REGULAR BUDGET AND FIXED-TERM POSTS FOR 2021-2023**

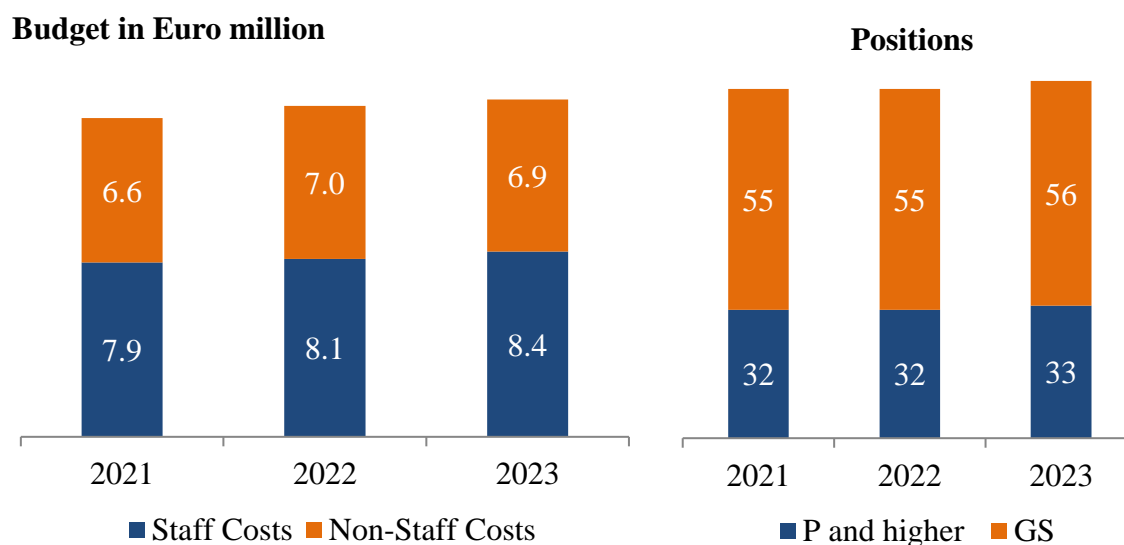


### Administration Programme

- 3.27 The Administration Division provides the essential multifaceted support services required for the Secretariat to fulfil its mandate under the Convention pursuant to State Party guidance. Over the past decade, the constraints of zero nominal growth budgets in the face of continuing inflation have substantially decreased the purchasing power of the Secretariat as a whole. This loss of real budgetary resources has particularly affected the Administration Division, which in recent years has undergone significant post cuts in the face of a rising workload driven by the necessary and complete overhaul of the OPCW's IT systems, vital updating of human resource and procurement policies, modernisation of the Secretariat's financial and risk management frameworks, a substantial rise in project activities and reporting associated with voluntary contributions, and increased demands of managing ageing infrastructure.
- 3.28 The Budget and Finance Branch (BFB) applies best practice budgetary and financial support services to the OPCW. The Branch is responsible for developing and managing the OPCW Programme and Budget, supporting the management and reporting of extra-budgetary funding, preparing the OPCW Financial Statements, collecting assessed State Party contributions and other income, and administering all payments for the Organisation. The Branch carries out its functions in accordance with the OPCW Financial Regulations and Rules and decisions of the OPCW policy-making organs, and serves as a key interlocutor with the Organisation's External Auditor. The BFB consists of four Sections: Budget, Disbursements, Treasury, and Accounts and Reporting.

- 3.29 The Human Resources Branch (HRB) provides human resources advice and services to the OPCW in relation to human resources planning, sourcing, recruitment and selection, terms and conditions of service, training and staff development programmes, transition support, individual staff and manager support, and separation processes. The Branch is also responsible for developing human resources best practices and policies, and facilitating staff learning, leadership and talent development, performance and career management, organisational change, staff welfare and work-life balance. In support of HRB's commitment to data-driven decision-making, the Organisation continues to enhance relevant business processes, data capturing, and reporting and dashboard capabilities.
- 3.30 The Information Services Branch (ISB) provides functional oversight of all OPCW IT and telecommunication systems. ISB has two core goals:
- (a) enabling efficiency in the OPCW with modern process support platforms; and
  - (b) improving collaboration and communication within the Secretariat and beyond.
- 3.31 Underpinning these goals is a broader need for improved cybersecurity, engendered by retirement of ageing systems. ISB has made and will continue to make substantial investments in this area, with implications for ongoing licensing and maintenance costs for the newer platforms in the regular budget.
- 3.32 The Branch provides cross-divisional platforms and services such as IT infrastructure and business applications; provides reliable and secure technical infrastructure within the context of strict adherence to approved confidentiality and security guidelines and procedures; and identifies opportunities where the use of IT can improve OPCW business in terms of efficiency and effectiveness.
- 3.33 The Procurement Section (PRO) is responsible for assisting OPCW programmatic offices with the procurement of goods and services, with a view to ensuring appropriate transparency and maximum value. The PRO also provides policy support to senior management in the implementation and updating of the OPCW procurement regulations and the operations of the Committee on Contracts.
- 3.34 The General Support Services (GSS) unit works to ensure the appropriate planning, management, maintenance, and operation of the building infrastructure and installations at the Headquarters and Rijswijk facilities. In Q1 2023, it is anticipated that the Rijswijk facility will be decommissioned and that GSS support will be redirected and augmented to support the operations of the new ChemTech Centre. In addition to facilities support, GSS contributes to the work of the Organisation through continuous efforts towards the delivery and management of efficient travel and visa services for staff and non-staff, asset and inventory management, supplies, transportation, and mail, courier, and catering services.
- 3.35 The Knowledge Management Section develops strategies and policies for knowledge management across the Organisation and carries out coordination of knowledge-management activities in the broad areas of identification, development, preservation, and sharing of core expertise and knowledge relevant to the work of the OPCW. The section also manages information resources and facilitates access of staff members to scientific and technical literature as well as to institutional memory through the operation of the OPCW Library, the Correspondence Management System, and the Archive Unit.

**FIGURE 9: OVERVIEW OF THE ADMINISTRATION PROGRAMME  
REGULAR BUDGET AND FIXED-TERM POSTS FOR 2021-2023**

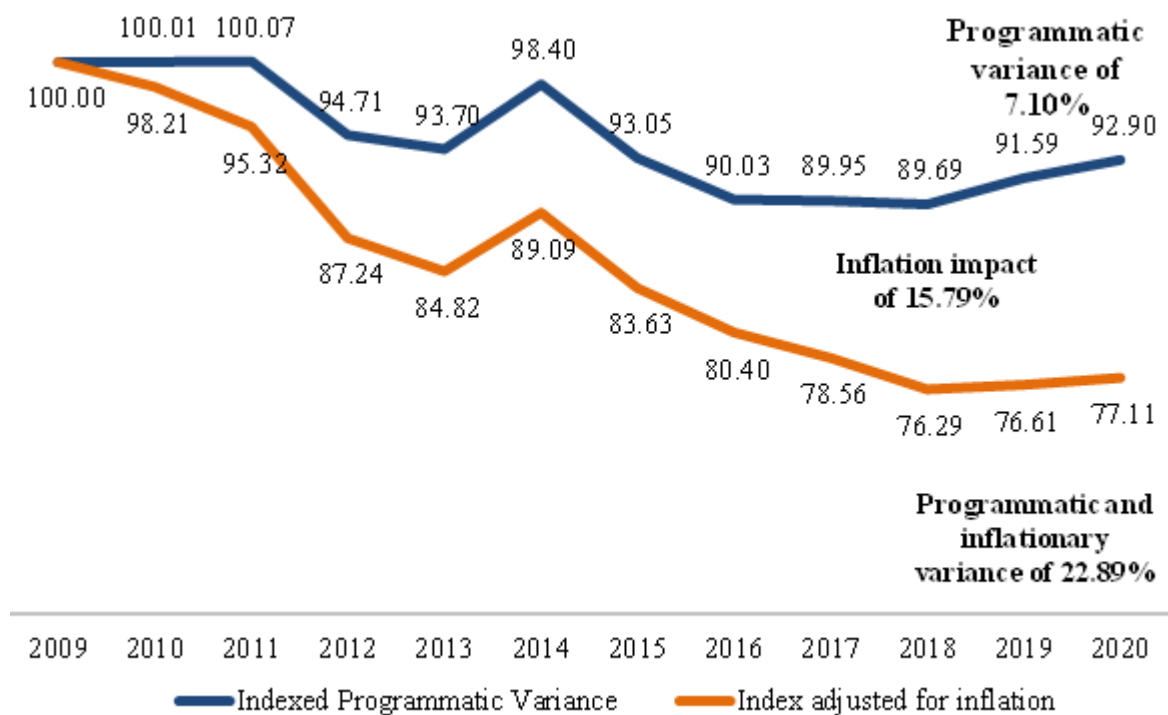


#### 4. FINANCIAL RESOURCES ANALYSIS

- 4.1 The budget for 2022 is EUR 70,455,563 which is lower by 1.8% (EUR 1,286,445) when compared (including extra-ordinary provisions) to the budget for 2021 (EUR 71,742,008). However, because no current cash surplus option is available to potentially use to finance a major portion of operating costs, as was done for 2021, there is necessarily an increase in assessed contributions compared to 2021 of EUR 1.30 million (1.9%). For 2023, the budget amounts to EUR 72,565,650 representing an increase of 3.0% (EUR 2,110,087) compared to 2022. Assessed contributions in 2023 (versus 2022) increase by 2.1% (EUR 1.46 million), assuming a repurposing of the remaining balance in the COVID Variable Impact Fund to finance some costs in 2023.
- 4.2 The budget includes provision for inflationary increases based on the forecast reflected in the European Central Bank (ECB) survey of professional forecasters as well as standard costs adjustments based on the 2020 actuals. Over the 12-year period from 2009 to 2020, the indexed effect of inflation on the regular budget, based on the Consumer Price Index—the inflation indicator of the Organisation for Economic Co-operation and Development for the members of the European Union—would amount to 15.79%. The programmatic decrease would account for 7.10%. This means that, while the nominal budget has decreased by 7.10% for that period, a further loss of 15.79% in purchasing power was registered for the same period, for a total estimated decrease in available regular budget resources (excluding extra-ordinary provisions) of approximately 23%, as illustrated in Figure 10 below.
- 4.3 In 2019 and 2020, the OPCW experienced four International Civil Service Commission-mandated increases in salary scales and an increase in the post adjustment multiplier for the Netherlands, driving the staff costs to an amount significantly higher than budgeted for 2019 and 2020. In addition, the Organisation continues to experience increasing IT licencing costs, as well as year-by-year higher costs of utilities, rental,

and other general operating costs, due to annual inflationary adjustments. In an environment of zero nominal growth and growing annual inflation, the Organisation continues to lose its purchasing power year by year as the Budget needs to absorb these increased costs. Under such conditions, in order not to reduce the programmatic activities of the Organisation these costs are reflected in the budget submission.

**FIGURE 10: INDEXED EFFECT OF PROGRAMMATIC VARIANCE AND INFLATION FOR THE PERIOD 2009-2020 (EXCLUDING EXTRA-ORDINARY PROVISIONS)**



4.4 Figure 11 below illustrates the progression of the budget of the OPCW over the period from 2014 to 2023, with the inclusion of extra-ordinary provisions.

**FIGURE 11: OPCW BUDGET OVERVIEW FROM 2014 TO 2023  
(IN EUR MILLION)**



#### Regular budget for 2022–2023 by chapter and programme

- 4.5 In accordance with the Convention, the regular budget is divided into two “chapters”. Each chapter is subdivided into programmes. Table 1 below details the regular budget for 2022–2023 by chapter and programme.
- 4.6 Chapter One provides for the direct costs of verification activities undertaken by the Secretariat, including inspection operations. Resources for this chapter comprise 43.0% in 2022 and 43.1% in 2023 of the regular budget. This proportional decrease, down from 43.7% in 2021, reflects the impact of the number of Article VI missions for 2022 and 2023, and the increased reliance on the Special Fund for OPCW Designated Laboratories and Laboratory Equipment during the biennium.
- 4.7 Chapter Two provides funding for all other activities delivered by the Secretariat, including programmes covering international cooperation and assistance, support to States Parties’ policy-making bodies, external relations, governance, and administration. Resources for Chapter Two comprise 57.0% of the regular budget in 2022 and 56.9% in 2023, a proportional increase, up from 56.3% in 2021, mainly as a result of increased standard staff costs and the Fifth Review Conference anticipated to be held in 2023.
- 4.8 While Table 1 details the breakdown of the 2022 and 2023 regular budgets by main chapter, in accordance with Article VIII of the Convention, the International Cooperation and Assistance Programme, although not in Chapter One, is considered an Operational programme. Table 2 details the 2022 and 2023 regular budgets by Operational and Support programmes. As Table 2 reflects, the resources for the Operational programmes comprise 53.8% in 2022 and 53.7% in 2023 of the regular budget, compared to 54.5% in 2021. Support programmes comprise 46.2% in 2022 and 46.3% in 2023, compared to 45.5% in 2021.

**TABLE 1: REGULAR BUDGET BY CHAPTER PROGRAMMES IN EUR  
(INCLUDING EXTRA-ORDINARY PROVISIONS)**

	2020 Budget	2021 Budget	2022 Budget	Change vs. 2021	Change %	2023 Budget	Change vs. 2022	Change %
Programme 1: Verification	9,549,414	9,480,614	9,837,560	356,946	3.8%	9,948,339	110,779	1.1%
Programme 2: Inspections	21,213,428	20,865,521	20,471,957	(393,564)	(1.9%)	21,349,520	877,563	4.3%
<b>Total Chapter 1 Programmes</b>	<b>30,762,842</b>	<b>30,346,135</b>	<b>30,309,517</b>	<b>(36,618)</b>	<b>(0.1%)</b>	<b>31,297,859</b>	<b>988,342</b>	<b>3.3%</b>
Programme 3: ICA	7,609,700	7,484,875	7,582,275	97,400	1.3%	7,658,495	76,220	1.0%
Programme 4: Support to the PMOs	4,928,795	5,049,093	5,268,617	219,524	4.3%	5,800,217	531,600	10.1%
Programme 5: External Relations	2,023,643	2,093,349	2,175,352	82,003	3.9%	2,176,602	1,250	0.1%
Programme 6: Executive Management	9,533,144	9,896,427	10,043,750	147,323	1.5%	10,252,800	209,050	2.1%
Programme 7: Administration	14,350,668	14,531,410	15,076,052	544,642	3.7%	15,379,677	303,625	2.0%
<b>Total Chapter 2 Programmes</b>	<b>38,445,950</b>	<b>39,055,154</b>	<b>40,146,046</b>	<b>1,090,892</b>	<b>2.8%</b>	<b>41,267,791</b>	<b>1,121,745</b>	<b>2.8%</b>
<b>Total Chapter 1 and 2 Programmes</b>	<b>69,208,792</b>	<b>69,401,290</b>	<b>70,455,563</b>	<b>1,054,274</b>	<b>1.5%</b>	<b>72,565,650</b>	<b>2,110,087</b>	<b>3.0%</b>
Cybersecurity, Business Continuity and Physical Infrastructure Security	-	-	-	-	-	-	-	-
Investigation and Identification Team IT Infrastructure	-	-	-	-	-	-	-	-
Major Capital Investment Fund	600,000	204,732	-	(204,732)	(100.0%)	-	-	-
Enterprise Resource Planning	770,000	-	-	-	-	-	-	-
Training and Capacity Building	380,000	-	-	-	-	-	-	-
Special Account for the OPCW Equipment Store	-	315,000	-	(315,000)	(100.0%)	-	-	-
Special Account for activities related to designated laboratories and laboratory equipment	-	450,000	-	(450,000)	(100.0%)	-	-	-
COVID-19 Variability Impact Special Fund	-	1,370,986	-	(1,370,986)	(100.0%)	-	-	-
<b>Total Extra-ordinary Provisions</b>	<b>1,750,000</b>	<b>2,340,718</b>	<b>-</b>	<b>(2,340,718)</b>	<b>(100.0%)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Budget</b>	<b>70,958,792</b>	<b>71,742,008</b>	<b>70,455,563</b>	<b>(1,286,444)</b>	<b>(1.8%)</b>	<b>72,565,650</b>	<b>2,110,087</b>	<b>3.0%</b>



**TABLE 2: REGULAR BUDGET BY OPERATIONAL AND SUPPORT PROGRAMMES IN EUR (INCLUDING EXTRA-ORDINARY PROVISION)**

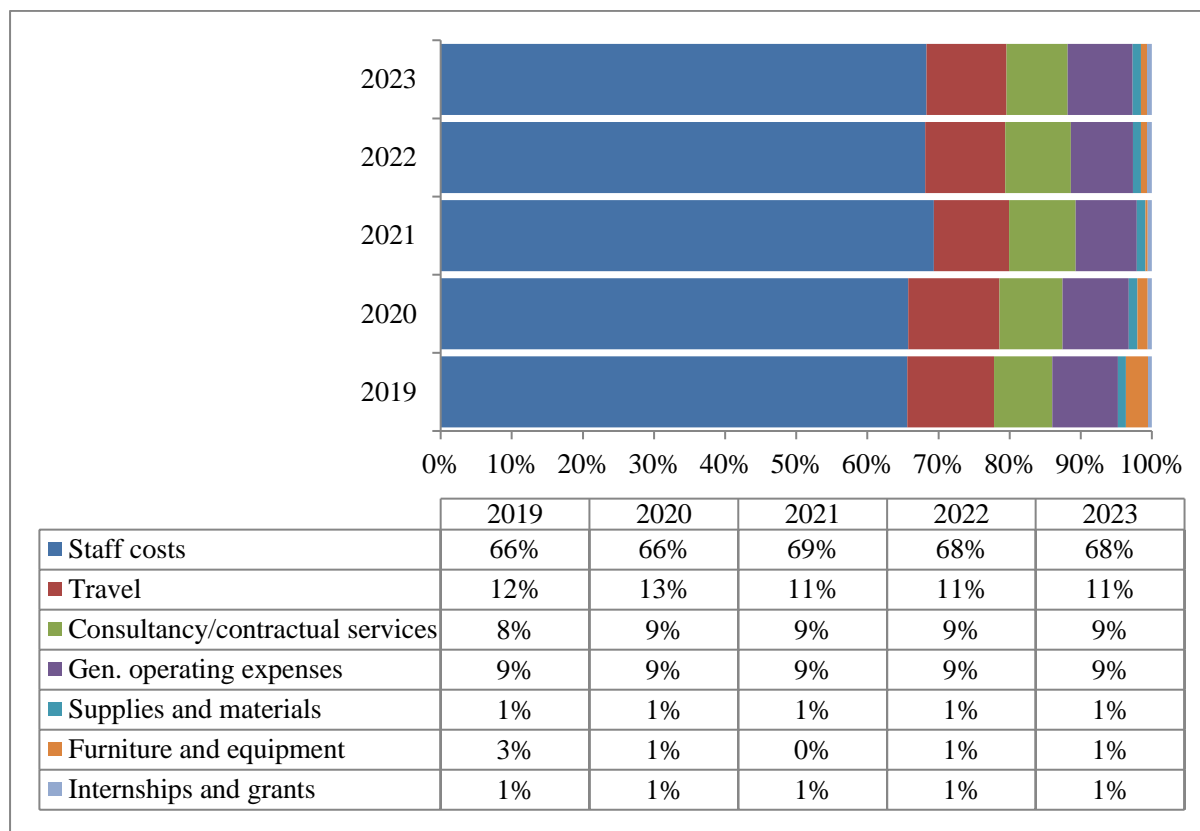
	2020 Budget	2021 Budget	2022 Budget	Change vs. 2021	Change %	2023 Budget	Change vs. 2022	Change %
Programme 1: Verification	9,549,414	9,480,614	9,837,560	356,946	3.8%	9,948,339	110,779	1.1%
Programme 2: Inspections	21,213,428	20,865,521	20,471,957	(393,564)	(1.9%)	21,349,520	877,563	4.3%
Programme 3: ICA	7,609,700	7,484,875	7,582,275	97,400	1.3%	7,658,495	76,220	1.0%
<b>Total Operational Programmes</b>	<b>38,372,542</b>	<b>37,831,010</b>	<b>37,891,792</b>	<b>60,782</b>	<b>0.2%</b>	<b>38,956,354</b>	<b>1,064,562</b>	<b>2.8%</b>
Programme 4: Support to the PMOs	4,928,795	5,049,093	5,268,617	219,524	4.3%	5,800,217	531,600	10.1%
Programme 5: External Relations	2,023,643	2,093,349	2,175,352	82,003	3.9%	2,176,602	1,250	0.1%
Programme 6: Executive Management	9,533,144	9,896,427	10,043,750	147,323	1.5%	10,252,800	209,050	2.1%
Programme 7: Administration	14,350,668	14,531,410	15,076,052	544,642	3.7%	15,379,677	303,625	2.0%
<b>Total Support Programmes</b>	<b>30,836,250</b>	<b>31,570,279</b>	<b>32,563,771</b>	<b>993,492</b>	<b>3.1%</b>	<b>33,609,296</b>	<b>1,045,525</b>	<b>3.2%</b>
<b>Total Operational and Support Programmes</b>	<b>69,208,792</b>	<b>69,401,290</b>	<b>70,455,563</b>	<b>1,054,274</b>	<b>1.5%</b>	<b>72,565,650</b>	<b>2,110,087</b>	<b>3.0%</b>
Cybersecurity, Business Continuity and Physical Infrastructure Security	-	-	-	-	-	-	-	-
Investigation and Identification Team IT Infrastructure	-	-	-	-	-	-	-	-
Major Capital Investment Fund	600,000	204,732	-	(204,732)	(100.0%)	-	-	-
Enterprise Resource Planning	770,000	-	-	-	-	-	-	-
Training and Capacity Building	380,000	-	-	-	-	-	-	-
Special Account for the OPCW Equipment Store	-	315,000	-	(315,000)	(100.0%)	-	-	-
Special Account for activities related to designated laboratories and laboratory equipment	-	450,000	-	(450,000)	(100.0%)	-	-	-
COVID-19 Variability Impact Special Fund	-	1,370,986	-	(1,370,986)	(100.0%)	-	-	-
<b>Total Extra-ordinary Provisions</b>	<b>1,750,000</b>	<b>2,340,718</b>	<b>-</b>	<b>(2,340,718)</b>	<b>(100.0%)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Budget</b>	<b>70,958,792</b>	<b>71,742,008</b>	<b>70,455,563</b>	<b>(1,286,445)</b>	<b>(1.8%)</b>	<b>72,565,650</b>	<b>2,110,087</b>	<b>3.0%</b>

- 4.9 Table 3 and Figure 12 below illustrate the historical trend of the OPCW regular budget by major category of expenditure. Notwithstanding requirements-driven adjustments within some categories, the percentage mix between the categories remains relatively stable for 2022 and 2023, as shown in Figure 12.
- 4.10 In absolute terms, staff costs decrease against the 2021 budget by EUR 69,530 in 2022 and increase by EUR 1,578,685 in 2023. This fluctuation results primarily from the freezing (defunding) of some INS posts in 2022 commensurate with the projected level of inspection activities, counteracted by the revision of standard staff costs and ChemTech Centre operations commencing in 2023.
- 4.11 The travel category decreases by EUR 698,420 in 2022, before increasing by EUR 190,100 in 2023, a fluctuation mainly due to the incremental return to the traditional level planned for Article VI inspections and an increase in ICA travel in 2023.
- 4.12 The consultancy and contractual services category marginally increases by 0.02% in 2022 and decreases by 3.6% in 2023. The decrease in 2023 is mainly due to a cyclic reduction in consultancy, ICT and contractual service requirements.
- 4.13 General operating expenses increase by 0.5% (EUR 29,782) in 2022 and by 7.9% (EUR 484,326) in 2023. The substantial increase in 2023 is mainly due to the rental of premises for the Fifth Review Conference.
- 4.14 The supplies and materials category remains similar to previous levels and fluctuations with a decrease of 5.1% (EUR 43,180) in 2022 and an increase of 7.7% (EUR 61,523).
- 4.15 The furniture and equipment category decreases by EUR 579,988 (49.1%) in 2022 and increases only marginally in 2023 by EUR 13,233 (2.2%) as the inspection and laboratory equipment requirements are to be covered largely by the Special Fund for the OPCW Equipment Store and the Special Fund for OPCW Designated Laboratories and Laboratory Equipment during 2022–2023.

**TABLE 3: REGULAR BUDGET BY MAJOR CATEGORY OF EXPENDITURE IN EUR (INCLUDING EXTRA-ORDINARY PROVISIONS)**

	2020 Budget	2021 Budget	2022 Budget	Change vs. 2021	Change %	2023 Budget	Change vs. 2022	Change %
Staff Costs	45,503,626	48,111,150	48,041,620	(69,530)	(0.1%)	49,620,305	1,578,685	3.3%
Travel	8,947,467	8,628,896	7,930,476	(698,420)	(8.1%)	8,120,576	190,100	2.4%
Consultancy and Contractual Services	7,293,243	6,507,798	6,509,340	1,542	0.0%	6,273,711	(235,629)	(3.6%)
General Operating Expenses	6,846,022	6,070,481	6,100,263	29,782	0.5%	6,584,589	484,326	7.9%
Supplies and Materials	949,947	839,300	796,120	(43,180)	(5.1%)	857,643	61,523	7.7%
Furniture and Equipment	1,017,585	1,181,632	601,644	(579,988)	(49.1%)	614,876	13,233	2.2%
Internships and Grants	400,900	402,750	476,100	73,350	18.2%	493,950	17,850	3.7%
<b>Total Budget</b>	<b>70,958,790</b>	<b>71,742,008</b>	<b>70,455,563</b>	<b>(1,286,445)</b>	<b>(1.8%)</b>	<b>72,565,650</b>	<b>2,110,087</b>	<b>3.0%</b>

**FIGURE 12: REGULAR BUDGET BY MAJOR CATEGORY OF EXPENDITURE: 2019 TO 2023**



## 5. HUMAN RESOURCES ANALYSIS

- 5.1 Tables 4 and 5 below show the projected total number and mix of fixed-term staff posts within the Secretariat as at 31 December 2022 and 31 December 2023, respectively. The OPCW staffing in 2022 remains the same at 461 posts (as compared 2021). The staffing of operational programmes (243) does not change compared to 2021, as well as the staffing of support programmes (218). The level of posts increases by three in 2023, with 464 posts compared to 461 in 2022. The staffing of operational programmes (243) does not change compared to 2022, and the staffing of support programmes (221) increases by three compared to 2022.
- 5.2 Fixed-term posts within the Secretariat are graded based on the educational and experience requirements, as well the level of responsibility and accountability. As the table below shows, the number of posts in 2022 at the P and higher levels and the number of posts in the GS category do not change compared to 2021. The number of posts in 2023 at the P and higher levels increases by one, and the number of posts in the GS category increases by two compared to 2022.

**TABLE 4: SUMMARY OF FIXED-TERM STAFFING LEVELS OF THE SECRETARIAT (BY PROGRAMME)**

	2021 Posts	2022 Posts	Change vs. 2021	Change %	2023 Posts	Change vs. 2022	Change %
Programme 1: Verification	68	66	2	(2.9%)	66	-	-
Programme 2: Inspections	147	147	-	-	147	-	-
<b>Total Chapter 1 Programmes</b>	<b>215</b>	<b>213</b>	<b>2</b>	<b>(0.9%)</b>	<b>213</b>	<b>-</b>	<b>-</b>
Programme 3: ICA	28	30	2	7.1%	30	-	-
Programme 4: Support to the PMOs	38	38	-	-	38	-	-
Programme 5: External Relations	17	17	-	-	17	-	-
Programme 6: Executive Management	76	76	-	-	77	1	1.3%
Programme 7: Administration	87	87	-	-	89	2	2.3%
<b>Total Chapter 2 Programmes</b>	<b>246</b>	<b>248</b>	<b>2</b>	<b>0.8%</b>	<b>251</b>	<b>3</b>	<b>1.2%</b>
<b>Total Chapter 1 and 2 Programmes</b>	<b>461</b>	<b>461</b>	<b>-</b>	<b>-</b>	<b>464</b>	<b>3</b>	<b>0.7%</b>

**TABLE 5: SUMMARY OF FIXED-TERM STAFFING LEVELS OF THE SECRETARIAT (BY GRADE)**

	2021 Posts	2022 Posts	Change vs. 2021	Change %	2023 Posts	Change vs. 2022	Change %
D2 and above	12	12	-	-	12	-	-
D-1	1	1	-	-	1	-	-
P-5	31	32	1	3.2%	32	-	-
P-4	105	102	(3)	(2.9%)	102	-	-
P-3	127	128	1	0.8%	130	2	1.5%
P-2	14	15	1	7.1%	14	(1)	(7.1%)
P-1	-	-	-	-	-	-	-
<b>Total Professional and Higher</b>	<b>290</b>	<b>290</b>	<b>-</b>	<b>-</b>	<b>291</b>	<b>1</b>	<b>0.3%</b>
GS-7/GS-6	43	44	1	2.3%	44	-	-
GS-5 and below	128	127	(1)	(0.8%)	129	2	1.6%
<b>Total General Services</b>	<b>171</b>	<b>171</b>	<b>-</b>	<b>-</b>	<b>173</b>	<b>2</b>	<b>1.2%</b>
<b>Total</b>	<b>461</b>	<b>461</b>	<b>-</b>	<b>-</b>	<b>464</b>	<b>3</b>	<b>0.6%</b>

## 6. COSTING METHODOLOGY

### Standard costing

- 6.1 Fixed-term salary and common staff costs are calculated using standard rates for each grade. These rates are determined based on a historical analysis of a set of staff cost parameters, such as the OPCW pay scales, vacancy rates, rotation costs, and child allowances. Following significant unforeseen, yet obligatory, increases in staff costs in the course of 2019 and 2020, and as part of the 2022 and 2023 budget process, a review was undertaken of all staff cost components, as well as the actual staff-related expenditures for 2018, 2019, and 2020. This review has resulted in a change in the standard staff costs for all categories of posts, where in general the costs have increased as compared to 2021.
- 6.2 In response to requests from the Advisory Body on Administrative and Financial Matters (ABAF) and States Parties, the use of standard costing continues to be embedded in the Programme and Budget process. The use of standard costing ensures consistency in budget formulation, provides harmonised unit cost estimates, and supports financial performance measurement. For 2022 and 2023, in addition to staff costs, standard rates are applied to duty travel, translation and interpretation, and consultancy.

### Currency exchange rates

- 6.3 While 2020 actuals were used for the calculation of standard staff costs, these include a United States dollar (USD)/euro (EUR) exchange rate component. Any difference between the rate applied and the actual exchange rate at the time of salary payments results in either a positive or negative variance. Furthermore, any major changes in exchange rates may have an impact on other budget categories, such as travel. For 2022 and 2023, the March 2021 USD/EUR exchange rate of 0.837<sup>5</sup> (0.884 in the Programme and Budget for 2021) has been applied when calculating standard staff costs.

### Financial risks

- 6.4 The principal financial risks that may have an impact on the Programme and Budget in 2022–2023 remain the following:
- (a) delayed receipt of payments from States Parties;
  - (b) significant currency exchange rate fluctuations;
  - (c) higher than expected growth in prices, including statutory costs and potential impacts on prices as a result of the COVID-19 situation; and
  - (d) delayed receipt of verification contributions as a result of, inter alia, the COVID-19 situation.

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<sup>5</sup>

United Nations Operational Rate of Exchange effective as at 15 March 2021.

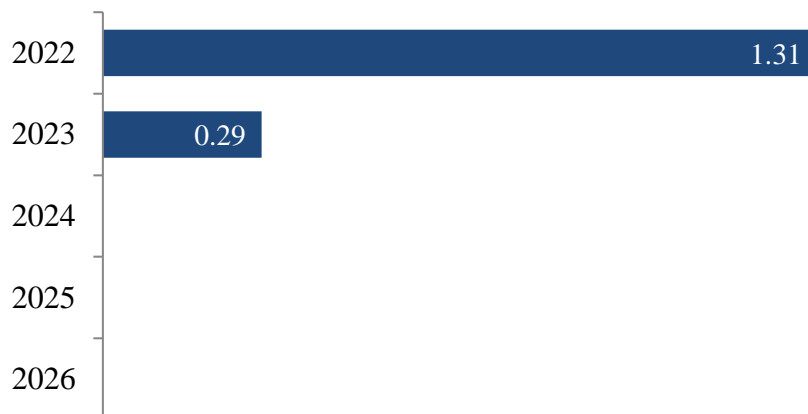
## **7. MAJOR CAPITAL INVESTMENT PLAN**

- 7.1 The Major Capital Investment Plan (MCIP) is a long-term plan outlining the Organisation's major capital asset requirements for property, plant and equipment, and intangible assets. Eligibility for inclusion in the MCIP is applied against specific criteria. The MCIP does not include attractive assets, non-expendable assets, or inventories. Asset requirements outlined in the MCIP may be funded through the special fund for the OPCW Equipment Store, the special fund for OPCW designated laboratories and laboratory equipment, and the MCIF, depending on the nature and eligibility of the asset, as well through the core regular budget and extra-budgetary trust funds.
- 7.2 It is important to differentiate between the MCIP and its funding sources. The MCIP is the long-term plan for major capital assets presenting a five-year outlook of capital asset requirements across the Organisation's asset categories, while the special funds outlined above are its potential funding sources. The MCIP is important for the OPCW, given its ageing asset base across all asset categories, the need for ongoing replacement of its assets, and the acquisition of new assets and technologies.
- 7.3 Asset requirements related to the asset category of inspection and verification equipment are covered through regular budget funding and through the special fund for the OPCW Equipment Store and the special fund for OPCW designated laboratories and laboratory equipment. These types of assets are included in the asset category for inspection and verification equipment.
- 7.4 The MCIF, established through a decision of the Conference at its Twenty-Fourth Session (C-24/DEC.12, dated 28 November 2019), is a fund linked to eligible items within the MCIP. It applies to the major capital asset investments other than those covered through the special fund for the OPCW Equipment Store and the special fund for OPCW designated laboratories and laboratory equipment. This includes the Organisation's five asset categories not covered by the aforementioned special funds, namely, hardware and equipment, vehicles, office/leasehold, security and health equipment, and intangible assets.
- 7.5 The purpose of an MCIF is to fund, in a planned and systematic way, major capital investments for assets meeting specified criteria. The MCIF allows for:
- (a) allocation, accumulation, and retention of funds for essential investments required by the Organisation;
  - (b) avoidance of spikes in the regular budget that may be required to cover asset needs in a specific year; and
  - (c) improved planning with regard to the replacement of assets, avoiding failure of critical assets and increased maintenance costs.
- 7.6 The MCIF is used for major capital investments for property, plant and equipment, and intangible assets that:
- (a) have EUR 50,000 minimum value in total capitalised cost;

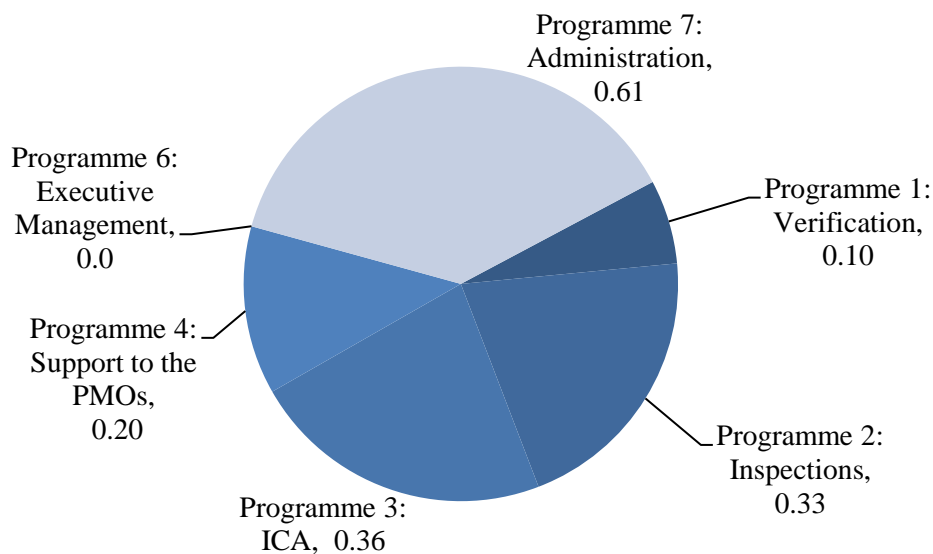
- (b) have a useful life of one year or more;
- (c) are one-off in nature and not re-occurring from one year to the next;
- (d) are for major capital investments other than those covered through the special funds for the OPCW Equipment Store and for OPCW designated laboratories and laboratory equipment; and
- (e) are related to the core activities of the Organisation.

- 7.7 The MCIF is not used to finance operating and maintenance costs of property, plant and equipment, and intangible assets. Only assets included in the MCIP and meeting specific criteria are eligible for funding from the MCIF. Funding from the MCIF is based on organisational objectives and priorities, as it is expected that major capital asset requirements included in the MCIP are likely to be higher than the funding available in the MCIF. However, over time, the gap between funding requirements and available funding may lessen as the fund accumulates resources for larger or more investment requirements.
- 7.8 The MCIF is to be financed to a target level of between EUR 0.6 and EUR 2.5 million over the course of the 2022–2023 biennium, in accordance with C-24/DEC.12, by considering, *inter alia*, the transfer of future cash surpluses—if available and when decided by the Conference—and their replenishment in the future—if decided by the Conference—from resources determined by the Conference. Upon its establishment, the MCIF was capitalised with an initial EUR 0.6 million in 2020 from a portion of the 2017 cash surplus, and further EUR 0.2 million in 2021 from a portion of the 2018 cash surplus.
- 7.9 The following two figures provide an overview of the major capital investment requirements included in the MCIP for the period from 2022 to 2026, with a notion that the current requirements are higher than the available funding for them. Initially, due to the absence of such a fund, the appropriated resources would have to be used to fully cover the most urgent requirements. Once these are covered, the fund should be able to start accumulating resources for larger investments in the future and the annual appropriated amounts should be “smoothed out” as much as possible.

**FIGURE 13: MAJOR CAPITAL INVESTMENT PLAN (IN EUR MILLION) BY YEAR FOR THE PERIOD 2022-2026**



**FIGURE 14: MAJOR CAPITAL INVESTMENT PLAN (IN EUR MILLION) BY PROGRAMME FOR THE PERIOD 2022-2026**



7.10 For 2022–2026, the MCIP has been reduced significantly as compared to the 2021–2025 plan, for two main reasons. Savings from the implementation of the Programme and Budget for 2020 (primarily due to savings in travel) were utilised to cover MCIP projects. In addition, as the Trust Fund for Security and Business Continuity continues to gain momentum, different components related to cybersecurity and business continuity are anticipated to be funded through this trust fund. In this regard, taking into account that for 2019, the OPCW has a cash deficit of EUR 1.2 million due to non-payment of assessed contributions, there are currently no funds to be proposed to replenish the MCIF.



## **PART III – PROGRAMME AND BUDGET**

## THE OPCW'S CORE OBJECTIVES AND PROGRAMMES

The OPCW's programme objectives, approaches, activities, and resources for 2022–2023 are directed towards achieving its core objectives, which reflect the mandates for the OPCW that were established by the Convention. These core objectives, their indicators of achievement, and key outcomes are detailed in the following table.

Objective 1: Elimination of chemical weapons stockpiles and chemical weapons production facilities (CWPFs) subject to the verification measures provided for in the Convention.	
<p><u>Indicators of achievement:</u></p> <ul style="list-style-type: none"> <li>• Results of all destruction activities related to elimination of chemical weapons and their production facilities, as confirmed by systematic verification in accordance with the Convention.</li> <li>• Results of destruction activities of abandoned chemical weapons (ACWs) and old chemical weapons (OCWs), as confirmed by verification in accordance with the Convention.</li> <li>• Results of conversion of CWPFs for purposes not prohibited under the Convention, as confirmed by verification in accordance with the Convention.</li> <li>• No undetected removal of chemical weapons except for destruction takes place at chemical weapons storage facilities (CWSFs), as confirmed during systematic verification of these facilities.</li> </ul>	<p><u>Key outcomes:</u></p> <ul style="list-style-type: none"> <li>• 100% of the destruction of chemical warfare agents verified during the year in one State Party at four CWDFs.</li> <li>• Verification of storage facilities for chemical weapons abandoned by Japan on the territory of China, including bilateral recovery and excavation activities for transparency purposes at sites. Destruction of chemical weapons abandoned by Japan on the territory of China verified during the year by inspections at the ACW Mobile Destruction Facility and ACW Test Destruction Facility. Systematic verification of storage and destruction of OCWs conducted by way of inspections to OCW possessor States Parties.</li> <li>• Compliance with the Convention's requirements verified during the year by inspections at three converted facilities.</li> </ul>
Objective 2: Non-proliferation of chemical weapons, through the application of the verification and implementation measures provided for in the Convention, which also serve to build confidence between States Parties.	
<p><u>Indicators of achievement:</u></p> <ul style="list-style-type: none"> <li>• Assessment of the extent to which the inspection aims of systematic inspections of Schedule 1 facilities stipulated in the Convention were attained, taking into account the factors provided for in Part VI(E) of the Verification Annex to the Convention (hereinafter "the Verification Annex").</li> <li>• Assessment of the extent to which the inspection aims of inspections of Schedule 2 facilities stipulated in the Convention were attained, taking into account the factors provided for in Part VII(B) of the Verification Annex.</li> <li>• Assessment of the extent to which the inspection aims of inspections of Schedule 3 facilities stipulated in the Convention were</li> </ul>	<p><u>Key outcomes:</u></p> <ul style="list-style-type: none"> <li>• Correctness of declarations in relation to Schedule 1 chemicals verified during the year, in accordance with Part VI(E) of the Verification Annex, by inspections at 11 (39.3%) of 28 inspectable facilities in both year 2022 and 2023.</li> <li>• Activities in relation to Schedule 2 chemicals verified during the year in accordance with Part VII(B) of the Verification Annex, for compliance with the Convention and consistency with declared information, by inspections at 49 (23.7%) of 207 inspectable facilities in both year 2022 and 2023.</li> <li>• Consistency of activities in relation to Schedule 3 chemicals with declared information verified during the year, in accordance with Part</li> </ul>

<p>attained, taking into account the factors provided for in Part VIII(B) of the Verification Annex.</p> <ul style="list-style-type: none"> <li>• Assessment of the extent to which the inspection aims of inspections of other chemical production facilities (OCPFs) stipulated in the Convention were attained, taking into account the factors provided for in Part IX(B) of the Verification Annex.</li> <li>• Assessment of the extent to which the inspection aims of CIs were attained, taking into account the factors provided for in Part X(B, C, D) of the Verification Annex.</li> <li>• Assessment of the extent to which incidents involving the use of chemical weapons are continuing or increasing.</li> </ul>	<p>VIII(B) of the Verification Annex, by inspections at 10 (3.0%) of 337 inspectable facilities in both year 2022 and 2023.</p> <ul style="list-style-type: none"> <li>• Consistency of activities with the information declared in relation to production of non-scheduled discrete organic chemicals verified during the year, in accordance with Part IX(B) of the Verification Annex, by inspections at 110 (2.5%) of 4,373 inspectable facilities in 2022 and 130 (3.0%) of 4,373 inspectable facilities in 2023.</li> <li>• Clarification and resolution of questions concerning possible non-compliance with the Convention, by conducting on-site CIs pursuant to the provisions of Article IX of the Convention and Part X of the Verification Annex.</li> <li>• Investigations to identify the perpetrators of the use of chemical weapons, in accordance with C-SS-4/DEC.3.</li> </ul>
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**Objective 3: Assistance and protection against chemical weapons, their use, or threat of use, in accordance with the provisions of Article X of the Convention.**

<p><u>Indicators of achievement:</u></p> <ul style="list-style-type: none"> <li>• List of offers made by States Parties pursuant to paragraph 7 of Article X is relevant and regularly verified.</li> <li>• Percentage of States Parties reporting on their national protective programmes pursuant to paragraph 4 of Article X.</li> <li>• Investigation requested by a State Party conducted to provide foundation for further action, pursuant to paragraph 9 of Article X.</li> </ul>	<p><u>Key outcomes:</u></p> <ul style="list-style-type: none"> <li>• 80% of offers under paragraph 7 confirmed, renewed, or updated over the previous five years.</li> <li>• 43% of States Parties submitted information on their national protective programmes in accordance with paragraph 4 of Article X.</li> <li>• 100% of substantiated investigation requests conducted in accordance with Part XI of the Verification Annex.</li> </ul>
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**Objective 4: Economic and technological development through international cooperation in the field of chemical activities for purposes not prohibited under the Convention in accordance with the provisions of Article XI.**

<p><u>Indicators of achievement:</u></p> <ul style="list-style-type: none"> <li>• Percentages of targeted States Parties benefiting from international cooperation programmes in each result area.</li> <li>• Quantity, quality, and results of cooperation relating to peaceful uses of chemistry</li> </ul>	<p><u>Key outcomes:</u></p> <ul style="list-style-type: none"> <li>• 44% of developing countries or countries with economies in transition supported in the exchange of scientific and technical information on the peaceful uses of chemistry.</li> <li>• 32% of developing countries or countries with economies in transition have their laboratories assisted in the analysis of toxic chemicals.</li> <li>• 51% of developing countries or countries with economies in transition supported on modern approaches to chemical safety and security management.</li> </ul>
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Objective 5: Universal adherence to the Convention.	
<p><u>Indicators of achievement:</u></p> <ul style="list-style-type: none"> <li>• The number of States that are Party to the Convention.</li> <li>• The percentage of States not Party that have reached each of two stages of interest/participation; the first level indicated by requests for information and participation, the second by requests for assistance and/or active consideration of membership by national bodies.</li> </ul>	<p><u>Key outcomes:</u></p> <ul style="list-style-type: none"> <li>• Number of States Parties to the Convention increased until universal adherence has been achieved.</li> <li>• Strengthened cooperation and engagement through bilateral and regional activities with all States not Party, to encourage them to join.</li> <li>• Strengthened and proactive contacts and communication for information updating and in-depth exchanges between the States Parties and the Secretariat with all States not Party.</li> </ul>
Objective 6: Full and effective implementation by States Parties of the provisions of Article VII of the Convention.	
<p><u>Indicators of achievement:</u></p> <ul style="list-style-type: none"> <li>• States Parties progress through each of the three defined levels of implementation, which are based on an assessment of each State Party's national implementation profile.</li> </ul>	<p><u>Key outcomes:</u></p> <ul style="list-style-type: none"> <li>• 35% of States Parties without comprehensive national implementing legislation receive assistance, advice, or information aimed at advancing the adoption of comprehensive implementing legislation.</li> <li>• 80% of States Parties benefit from their national stakeholders engaging with the Secretariat to enhance their knowledge, skills, and capacity for the effective implementation of relevant provisions under the Convention.</li> </ul>
Objective 7: Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.	
<p><u>Indicators of achievement:</u></p> <p>Efficient and effective operation of the policy-making organs, senior management, and the Secretariat at large in accordance with the Convention, including through:</p> <ul style="list-style-type: none"> <li>• Delivery of programme outputs and all functional services on time, in the best achievable quality and within the agreed budget.</li> <li>• Timely and efficient preparation and conduct of meetings.</li> <li>• Assured provision of all possible facilitation to States Parties for their engagement in OPCW conferences, including sessions of the policy-making organs, and other activities.</li> </ul>	<p><u>Key outcomes:</u></p> <ul style="list-style-type: none"> <li>• Any critical findings of the External Auditor and OIO satisfactorily addressed during the year.</li> <li>• Budgeted expenditures for 2022 and 2023 contained, in nominal terms, within the appropriation levels approved by the Conference.</li> <li>• Three regular sessions and four meetings of the Council, and one regular session of the Conference are supported each year, as well as one extra-ordinary meeting of the Conference in 2023 (Fifth Review Conference) and support provided for two sessions of the SAB and one meeting of the Commission for the Settlement of Disputes Related to Confidentiality (hereinafter "the Confidentiality Commission").</li> </ul>

<ul style="list-style-type: none"><li>• Assured tools, platforms, arrangements for outreach activities, media management, information provision, through the execution of the public diplomacy strategy.</li></ul>	<ul style="list-style-type: none"><li>• Extensive and effective engagement activities or events between the OPCW and other international organisations, civil society, chemical industry, relevant think tanks and non-governmental organisations, for the purpose of promotion of the objective and purpose of the Convention and for enhancing the profile of the OPCW.</li><li>• Improved, updated, and user-friendly online tools are provided for the dissemination of OPCW information and for regular followers of activities and events of the OPCW.</li><li>• Positive verification during the year of the security/confidentiality of all designated IT systems.</li></ul>
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**PROGRAMME 1: VERIFICATION**

<b>Core objective 1:</b> Elimination of chemical weapons stockpiles and CWPFs subject to the verification measures provided for in the Convention.	<b>Programme objective 1:</b> To support and oversee the implementation of the Convention's verification provisions concerning chemical disarmament in an effective, efficient, and non-discriminatory manner.			
<b>Key Performance Indicators</b>	<b>2020 Results</b>	<b>2021 Target</b>	<b>2022 Target</b>	<b>2023 Target</b>
1.1 Number of Article IV and V inspections planned and finalised within 10 days (in accordance with Verification Annex Part II)	43.6	63.9	62.6	51
1.2 Percentage of Article III, IV, and V declarations, amendments, reports, and notifications <sup>6</sup> processed and evaluated within 30 days of receipt	98%	98%	98%	98%

**Approach**

The Verification Programme is the focal point within the Secretariat for the implementation of verification processes as provided for in the Convention and by the policy-making organs, including the verification activities relating to the disarmament of chemical weapons. In order to maintain a viable verification regime, to ensure confidence in compliance and to seek efficiencies, verification practices will be adapted and developed based on the use of information, analytical capabilities and risk assessment.

Throughout 2022 and 2023, the Secretariat will continue to conduct a significant number of missions related to the disarmament verification regime at the chemical weapons destruction and storage facilities in the United States of America. For budgetary purposes, it has been assumed that the US chemical weapons stockpile destruction will be completed by the agreed deadline in 2023.

As States Parties continue to declare discoveries of old and abandoned chemical weapons, verification activities related to those chemical weapons will continue in the coming years.

The results of verification activities will continue to be reported to States Parties in a transparent and comprehensive manner through both regular and ad hoc briefings to the policy-making organs and through the annual Verification Implementation Report.

Following the completion of the destruction of all stockpiled chemical weapons, it is important that the Secretariat, and in particular VER, retains expertise with regard to the verification of destruction activities should new States Parties join the Convention as possessor States in the future.

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<sup>6</sup> This includes reports under relevant Conference and Council decisions and responses received from the States Parties.

## Action plan

- Undertake technical assessments (qualitative and quantitative data analysis, validation, and evaluation) of chemical weapons-related declarations, reports, other correspondence, and notifications.
- Prepare facility agreements/arrangements and agreed detailed plans for verification (including amendments and modifications).
- Develop and manage the annual inspection plan for the demilitarisation verification process (based on preliminary information received from the possessor States Parties). A total of 62.6 Article IV and V inspections/rotations are planned to be conducted in 2022: 36.6 at CWDFs, four at CWSFs, four at CWPFs, 12 ACW inspections, and six OCW inspections and 51 Article IV and V inspections/rotations for 2023 (27 at CWDFs, two at CWSFs, four at CWPFs, 12 ACW inspections, and six OCW inspections), representing a total number of 4,531 and 3,454 inspector days, respectively.
- Monitor and report on the implementation of the demilitarisation verification process and associated activities, and provide continuous support to inspection/rotation activities both at OPCW Headquarters and in the field.
- Conduct assessments and provide advice and recommendations to internal and external stakeholders on compliance with the Convention (Articles IV and V, and the associated Parts IV and V of the Verification Annex).
- Plan, coordinate, and participate in site visits (initial visits, final engineering reviews, technical assistance visits (TAVs), and quality review visits).
- Provide support to States Parties through bilateral and trilateral meetings and consultations to ensure timely preparation and submission of complete and accurate declarations, amendments, and reports.
- Maintain and update the OPCW Handbook on Chemicals.
- Provide chemical weapons synthesis (production) expertise to support the Article VI verification regime, such as Schedule 1-related technical assessment and verification activities.
- Provide chemical weapons knowledge, expertise, and policy advice within the Secretariat and to States Parties, ad hoc working groups, and the SAB.
- Support the Secretariat's management processes and systems to ensure that demilitarisation verification activities target the achievement of planned results and outcomes, including planning, evaluation and performance review, risk management, Quality Management System (QMS) internal audit, management review, and preventive and corrective actions to address identified non-conformities.
- Work in cooperation with INS and provide expertise on inspection-plan implementation and equipment evaluations.
- Support INS by deploying staff from the Chemical Demilitarisation Branch (CDB) to conduct systematic inspection activities at the United States destruction facilities.

Core objective 2: Non-proliferation of chemical weapons, through the application of the verification and implementation measures provided for in the Convention, which also serve to build confidence between States Parties.	Programme objective 2: To support and oversee the implementation of the Convention's verification provisions concerning the non-proliferation of chemical weapons through the management of the Convention's declarations regime, the planning and oversight of on-site inspections, data monitoring, and the reporting of verification results.			
Key Performance Indicators	2020 Results	2021 Target	2022 Target	2023 Target
2.1 Number of States Parties submitting Article VI annual declarations on past activities on time	62	76	76	76
2.2 Percentage of Article VI declarations, amendments, and notifications processed and evaluated within 30 days of receipt	98%	98%	99.5%	99.5%
2.3 Percentage of Article VI inspections planned and finalised within 10 days (as per Verification Annex Part II)	82%	98%	98%	98%
2.4 Modernisation of the VIS <sup>7</sup> Industry Module	20%	40%	60%	100%

### Approach

The Verification Programme is the focal point within the Secretariat on the non-proliferation (industry) verification process. In order to provide transparency and confidence in compliance with Article VI of the Convention, the Verification Division leads in the strategy, planning, support, oversight, and finalisation of inspections (which are carried out by INS) under Article VI in order to confirm that relevant industry sites are not being used for purposes prohibited under the Convention and to allow National Authorities to demonstrate capability to implement the Convention. VER will also continue projects to improve the effectiveness of verification efforts, particularly in light of the continually developing global chemical industry.

Pursuant to this programme objective, VER will continue the development and update of tools to support States Parties in the identification of declarable activities and the preparation and submission of declarations in a complete, accurate, and timely manner. This work includes the update of the Handbook on Chemicals and the online scheduled chemicals database in order to incorporate relevant chemicals and their corresponding identifiers. VER will also continue the modernisation and redesign of the VIS. Initiated in 2020, this project will allow the enhancement of the declaration processing capabilities via the planned automation of manual tasks, the introduction of an improved user interface, and the introduction of a robust and modernised platform.

In the context of non-proliferation, VER will explore the possible application of Distributed Ledger Technology (DLT) and its potential to resolve or prevent transfer discrepancies in the international trade of scheduled chemicals between States Parties.

<sup>7</sup> VIS = Verification Information System.



## Action plan

- Provide support to States Parties to ensure preparation and submission of complete and accurate declarations in a timely manner through bilateral meetings and delivery of training to States Parties.
- Maintain, upgrade, and make available to stakeholders various IT tools for the identification of declarable activities and the preparation and submission of declarations, such as the Handbook on Chemicals and the online scheduled chemicals database.
- Undertake the modernisation and redesign of the Industry Module of the VIS.
- Prepare an annual inspection plan and coordinate all verification activities: the planning, briefing, overseeing, finalising of, and follow-up to, all Article VI inspections to be carried out in 2022 and 2023. For the year 2022, these consist of 11 inspections at Schedule 1 facilities, 49 at Schedule 2 plant sites, 10 at Schedule 3 plant sites, and 110 at OCPF plant sites, giving a total of 180 Article VI inspections. For the year 2023, these consist of 11 inspections at Schedule 1 facilities, 49 at Schedule 2 plant sites, 10 at Schedule 3 plant sites, and 130 at OCPF plant sites, giving a total of 200 Article VI inspections. In the event that new Schedule 1 facilities or Schedule 2 plant sites are declared, some minor adjustments to the number of Schedule 1 and Schedule 2 inspections may be necessary. Any such adjustments would maintain the total number of projected Article VI inspections for the given year.
- Study the impact of the COVID-19 pandemic on the 2020 and 2021 inspection activities in order to identify lessons learned regarding inspection planning and execution.
- Prepare and participate in the oversight of up to 10 inspections with sampling and analysis (S&A) activities at Schedule 2, Schedule 3, and OCPF plant sites.
- Select plant sites for inspection in accordance with the established and auditable procedures.
- Assess and report on the performance of the methodology for selection of OCPF inspection sites.
- In accordance with Article VI of the Convention and Parts VI, VII, VIII, and IX of the Verification Annex, and upon request, conduct TAVs, bilateral and multilateral meetings, and assessments, and facilitate other capacity-building efforts to support the activities of States Parties and their chemical industries in areas such as the identification of declarable industries, chemical security, etc.
- Negotiate new facility agreements and amendments/modifications to existing facility agreements where necessary.
- In light of recommendations by the SAB, study open-source information regarding the global chemical industry to identify current trends in the production of Scheduled and other relevant chemicals, supply chains, and chemical security issues. This work will build on discussions under way with the Chemical Industry Coordinating Group (CICG), and will allow the assessment of current assumptions and technical risk patterns and hence inform future recommendations concerning Article VI verification.
- Execute the planned software development activities in order to build the new VIS.
- Improve the efficiency and effectiveness of Article VI inspections by continuing the development of an electronic inspection tool capable of streamlining and digitising the inspection process, including reporting and importing/exporting data to and from the VIS.

Such a tool is part of the cross-divisional Article VI Optimisation project to identify efficiencies in all aspects of the current verification process.

- Explore ways in which a DLT-based tool might be used in order to resolve or prevent discrepancies in the international transfer of scheduled chemicals.
- Provide required analytical instrumentation for S&A and training missions, including e-learning modules.
- Maintain external accreditation under International Standardization Organization (ISO) standard 17025 for the maintenance and certification of gas chromatography-mass spectrometry equipment for mission deployment.
- Through discussion with the Industry Cluster, continue to develop ways to improve the implementation of the industry verification regime.
- Support INS by deploying staff from the Industry Verification Branch to conduct routine inspection activities at Article VI facilities and plant sites.

<p><u>Core objective 2:</u> Non-proliferation of chemical weapons, through the application of the verification and implementation measures provided for in the Convention, which also serve to build confidence between States Parties; and</p> <p><u>Core objective 3:</u> Assistance and protection against chemical weapons, their use, or threat of use, in accordance with the provisions of Article X of the Convention.</p>	<p><u>Programme objective 3:</u> To assure States Parties that the Secretariat maintains resources and technical competence, enhances its capabilities, and is fully prepared to support and conduct routine and non-routine missions.<sup>8</sup></p>			
<p><b>Key Performance Indicators</b></p>	<p><b>2020 Results</b></p>	<p><b>2021 Target</b></p>	<p><b>2022 Target</b></p>	<p><b>2023 Target</b></p>
<p>3.1 Number of biomedical and environmental proficiency tests carried out</p>	<p>2</p>	<p>3</p>	<p>3</p>	<p>3</p>
<p>3.2 Release of OCAD<sup>9</sup> update</p>	<p>Yes</p>	<p>Yes</p>	<p>Yes</p>	<p>Yes</p>
<p>3.3 Number of toxin exercises carried out</p>	<p>1</p>	<p>1</p>	<p>1</p>	<p>1</p>
<p>3.4 Percentage of designated VER staff fully prepared to support IAU, CI, TAV, and other non-routine operations</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>
<p>3.5 Progress of integrating laboratory workflow into the new Laboratory Information Management System</p>	<p>10%</p>	<p>25%</p>	<p>50%</p>	<p>90%</p>
<p>3.6 Retain ISO 17025 and ISO 17043 with RvA (Dutch Accreditation Council)</p>	<p>Yes</p>	<p>Yes</p>	<p>Yes</p>	<p>Yes</p>

<sup>8</sup> Paragraph 15 of EC-83/S/1 C-21/S/1, dated 8 April 2016.

<sup>9</sup> OCAD = OPCW Central Analytical Database.

## Approach

In keeping with its key role regarding the OPCW's routine and non-routine missions, VER is working in coordination with other divisions in addressing and resolving concerns regarding non-compliance, in accordance with the provisions of the Convention and relevant decisions of the Council and Conference.

The Verification Programme will maintain the resources, technical competence, professional skills, and operational readiness needed to support all types of non-routine missions. This includes support, assessment, planning, preparation, participation, evaluation, reporting, and lessons learned.

The Verification Programme coordinates closely with the International Cooperation and Assistance Division to provide training to National Authorities on the implementation of Articles IX and X of the Convention.

In line with the Third Review Conference conclusions on the OPCW verification system, LAB will maintain its external accreditation under ISO 17025 and ISO 17043, conduct three proficiency tests (one biomedical and two environmental), continue the yearly release of the OCAD, and ensure that all S&A missions are undertaken with the required analytical equipment.

In addition, the OPCW's ability to undertake biomedical S&A will continue to be enhanced. LAB will continue to identify areas of active research and development relevant to the verification toolkit of the Secretariat, and will collaborate with internal and external partners to turn the output of such research into directly usable analytical methods in order to support verification activities.

## Action plan

- Conduct the Seventh and Eighth Biomedical Proficiency Tests to continue the designated laboratory accreditation for biomedical analysis.
- Conduct the 50th, 51st, 52nd, and 53rd OPCW Proficiency Tests to continue the designated laboratory accreditation for environmental sample analysis.
- Conduct biannual exercises on the analysis of biologically-derived toxins.
- Further expand the OCAD to include additional data of scheduled and non-scheduled chemicals for industry inspections, CIs, IAUs, and other non-routine contingency operations.
- Facilitate the Validation Working Group meetings and the incorporation of their work into the OCAD.
- Include data of the newly scheduled chemicals in the OCAD with high priority.
- Provide at least one new release of the OCAD to designated laboratories and States Parties.
- Support the upgrade and relocation of LAB to the ChemTech Centre. Maintain core functions during the process of relocation, and support the decommissioning of the vacated premises at Rijswijk.
- Take part in non-routine operations consultations, planning, implementation, and monitoring.

- Implement non-routine missions lessons learned in order to enhance the verification regime and its methods, including the use of remote verification methods where appropriate.
- Ensure that chemical weapons-related knowledge and expertise are transferred and retained.
- Process and ship to designated laboratories, and track progress of authentic samples received from the inspection teams and non-routine missions.
- Maintain staff ready to take part in all types of contingency operations.
- Provide a bespoke scientific service to all relevant units of the Secretariat, including literature evaluation, laboratory experimentation in LAB, data interpretation, recommendations of future experimentation at designated laboratories, and facilitation of communications with designated laboratories.
- Conduct all quality management practices required to pass internal audits and retain ISO 17025 and ISO 17043 with the RvA (Dutch Accreditation Council) through a process of external auditing.

<u>Core objective 7:</u> Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.	<u>Programme objective 4:</u> Capture, exploit, and make readily available chemical disarmament knowledge as part of the Organisation's broader knowledge-management processes and efforts.			
<b>Key Performance Indicators</b>	<b>2020 Results</b>	<b>2021 Target</b>	<b>2022 Target</b>	<b>2023 Target</b>
4.1 Generate chemical disarmament-related knowledge management products (e.g. lessons learned, good practices, databases on chemical weapons and destruction technologies)	5	5	5	5

### Approach

Chemical disarmament and chemical security knowledge is a key product and resource that VER delivers to internal and external stakeholders as part of the Organisation's efforts to continually manage its core knowledge. Maintaining this knowledge and relevant capabilities is critical for dealing with future challenges. Internally, this will support the Organisation's substantive expertise and operational efficiency, and externally, such activity will reinforce the Secretariat's leading role as the knowledge repository for chemical weapons disarmament expertise and chemical security issues. This knowledge is essential for the delivery of the Secretariat's demilitarisation outcomes and results, as well as advice and expertise provided to States Parties and in multiple relevant fora.

### Action plan

- Contribute to the collective management of chemical disarmament knowledge by capturing the relevant staff experience and strengthening the role and recognition of staff as experts.

- Store thematic knowledge products and services within the Chemical Demilitarisation Branch of VER, as the holder of strategic level substantive chemical disarmament knowledge within the Organisation.
- Consolidate lessons learned and best practices identified while performing routine and non-routine missions.
- Document tacit knowledge within specific contexts using knowledge-management tools and make it available in the knowledge-management systems.
- Gather external knowledge by including information/experience from the contributors to specific projects and other external stakeholders.
- Maintain and update the existing reference database on OCWs.

<u>All seven core objectives of the Organisation.</u>		<u>Programme objective 5:</u> To improve the capabilities of States Parties and the Secretariat in implementing the Convention through the delivery of strategic projects and the provision of technical expertise.			
<b>Key Performance Indicators</b>		<b>2020 Results</b>	<b>2021 Target</b>	<b>2022 Target</b>	<b>2023 Target</b>
5.1	Percentage of SIX <sup>10</sup> system account creation requests processed within five working days	N/A	N/A	90%	95%
5.2	Number of training events organised by LAB for States Parties	1	5	5	5
5.3	Number of training events organised by LAB for Secretariat personnel	4	5	5	5
5.4	Number of technical workshops hosted by LAB to build capacity in novel fields	0	1	1	1
5.5	Modernisation of the verification analytical environment	N/A	N/A	75%	100%
5.6	CCACT <sup>11</sup> exercise	1	1	1	1

## Approach

Drawing on its existing expertise, the Verification Programme will continue to support the Organisation's broader goals and improve the efficiency and effectiveness of its business processes.

The programme will provide technical assistance to States Parties in their implementation measures related to declaration, monitoring, and verification activities.

LAB will further enhance its training programmes at the Rijswijk facility and the future ChemTech Centre, which will include training on sampling and subsequent handling of highly hazardous materials to Secretariat personnel. LAB will also provide capacity-building

<sup>10</sup> SIX = Secure Information Exchange.

<sup>11</sup> CCACT = Chemical Weapons Convention Chemical Analysis Competency Test.

programmes for States Parties, with a special focus on enhancing laboratory capabilities, which is intended to eventually lead to a greater number of designated laboratories, especially in under-represented geographical regions.<sup>12</sup>

Information presents a key asset and resource for effective implementation of the verification regime.<sup>13</sup> To enhance the management of information related to verification and other routine and non-routine activities and to streamline related business processes, the programme will implement the phased implementation of the Enterprise Content Management (ECM) system, as well as the modernisation of related policies, procedures, and practices across various business areas of the OPCW.<sup>14</sup> Additional efforts will be put in place to ensure the preservation, security, accessibility, and usability of OPCW core business information and evidence in paper and electronic format in order to prevent the loss of institutional memory and ensure business continuity.

Furthermore, the use of the SIX system will continue to be promoted to States Parties in order to increase the number of States Parties using this strategic communication tool.

Activities to modernise VER's IT analytical capabilities will continue. This will encourage the further development of a data-driven Verification Programme. The objective is to increase operational efficiency via data and analytics applications.

The Programme's management of its specialised knowledge resources (both human and technological) will be further enhanced.<sup>15</sup> Work will continue on the establishment of verification knowledge-management capacity, in which efforts will focus on mechanisms to manage tacit knowledge. The implementation of the verification knowledge-management programme will be closely coordinated to ensure consistency with the Secretariat's overall knowledge-management strategy.

### Action plan

- Provide bilateral and multilateral capacity-building assistance to States Parties and strengthen engagement with their industries through conferences, training classes, meetings, facilitations, technical assistance, and common projects.
- Continue the promotion of the SIX system to increase its adoption among States Parties and expand the usage of the system to new use cases for internal and external users.
- Continue to enhance the electronic declaration information system (EDIS), implementing new features requested by users and subject matter experts.
- Review the current architecture of the VIS, with a view to modernising the application.
- Continue the phased development of the verification data warehouse, with a focus on designing a scalable and reusable data model for current and future reporting needs.
- Continue the phased introduction of Qlik Sense reporting tool, with a focus on consolidating and simplifying the end-user reporting needs and decommissioning the current reporting system (Cognos).

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<sup>12</sup> Subparagraph 9.81(e) of RC-4/3/Rev.1.

<sup>13</sup> Subparagraph 9.95(f) of RC-3/3\*, dated 19 April 2013.

<sup>14</sup> Subparagraphs 4, 7, and 10 of RC-4/DG.4.

<sup>15</sup> Paragraph 9.14 of RC-3/3\*, dated 19 April 2013.

- Finalise the phased development and implementation of the ECM system.
- Quality control of data migrated from legacy systems into the ECM system, records rehousing, and transfer of born-digital records currently stored on offline storage media to the ECM system.
- Continue consolidating and modernising information management policies and procedures in view of the transition to the ECM system, improving and documenting information management practices and expertise, as well as streamlining business processes, involving the creation and processing of verification-related and all other classified information, across various business areas.
- Together with ISB and OCS, continue developing the necessary IT and security infrastructure to allow subsequent expansion of the use of ECM system for routine inspections, non-routine operations, and other activities involving classified information.
- Planning and implementation of the project to upgrade LAB and the Equipment Store to a ChemTech Centre, in coordination with the ChemTech Centre Project Team.
- Facilitate training events hosted by ICA and provide technical expertise and assistance during training programs.
- Assist in purchasing and procurement for ICA related training activities.
- Provide the CCACT as a training exercise to prepare laboratories for participation in the formal proficiency tests (sample preparation, shipping, report evaluation and feedback). This dovetails with ICA efforts on the development of laboratory capabilities.

#### Core objective 2:

Non-proliferation of chemical weapons, through the application of the verification and implementation measures provided for in the Convention, which also serve to build confidence between States Parties.

#### Programme objective 6:

To identify the perpetrators of the use of chemical weapons in the Syrian Arab Republic by identifying and reporting on all information potentially relevant to the origin of those chemical weapons in those instances in which the OPCW Fact-Finding Mission in Syria (FFM) determines or has determined that use or likely use occurred, and cases for which the OPCW-UN Joint Investigative Mechanism has not issued a report.

Key Performance Indicators	2020	2021	2022	2023
	Results	Target	Target	Target
6.1 Number of cases processed	3	3	2	2

### **Approach**

In operative paragraph 10 of the decision entitled “Addressing the Threat from Chemical Weapons Use” (C-SS-4/DEC.3), the Conference decided that the Secretariat shall put into place arrangements to identify the perpetrators of the use of chemical weapons in the Syrian Arab Republic by identifying and reporting on all information potentially relevant to the origin of those chemical weapons in those instances in which the FFM determines or has determined that use or likely use occurred, and cases for which the OPCW-UN Joint Investigative Mechanism has not issued a report.

The Conference also decided that the Secretariat shall provide regular reports on its investigations to the Council and to the United Nations Secretary-General for their consideration. Furthermore, the Conference decided that the Secretariat shall preserve and provide information to the investigative mechanism established by the United Nations General Assembly in resolution 71/248 (2016), as well as to any relevant investigatory entities established under the auspices of the United Nations.

In furtherance of this decision, the Secretariat established the Investigation and Identification Team (IIT). The IIT functions under the direct supervision of the Director-General and provides reports to the Council and to the United Nations Secretary-General. The IIT's first report, released on 8 April 2020 (S/1867/2020), sets out its mandate, the legal and practical challenges of its work, and the findings of the investigations on three of the incidents listed under EC-91/S/3, dated 28 June 2018.

### Action plan

- Conduct further investigations pursuant to the mandate contained in C-SS-4/DEC.3, including: interviews with persons of relevance for the investigation of the incidents; analysis of samples and evidence; review of the symptomatology reported by casualties and medical staff; examination of imagery; and extensive consultations with experts.
- Liaise with the FFM in order to improve efficiencies regarding the investigation and the transfer of information for those incidents in which use or likely use of chemical weapons occurred.
- Coordinate with relevant Divisions and Branches of the Secretariat that will provide the necessary administrative, security, logistical, and other support to the work of the IIT.
- Provide regular status reports and report any findings to the Council and to the United Nations Secretary-General.
- Compile the records and findings of the IIT in a manner suitable for future use by the IIIM<sup>16</sup> or other relevant mechanism.
- Liaise with the relevant units of the Organisation for the transfer of knowledge and skills necessary to guarantee the continuous implementation of the mandate contained in C-SS-4/DEC.3.

### Summary of Budget Changes

The Verification Programme will see overall increases of 3.8% (EUR 356,946) in 2022 and 1.1% (EUR 110,779) in 2023. These increases are mainly due to technical adjustments to the standard staff costs and application of inflationary increases for staff costs of 1.3% in 2022 and 1.5% in 2023, as well as cyclic requirements for hardware/software and equipment maintenance. Staff costs reflect some efficiency gains from consolidation and reallocation of post requirements within and between CDB, DEB, and LAB.

Funding for Laboratory equipment rises again in the General Fund, compared to 2021, when this requirement was moved from the regular budget to be funded from Special Account B, following replenishment of that fund using part of the 2018 Cash Surplus. However, the

<sup>16</sup>

IIIM = International, Impartial and Independent Mechanism to Assist in the Investigation and Prosecution of Persons Responsible for the Most Serious Crimes under International Law Committed in the Syrian Arab Republic since March 2011.



2022–2023 budget remains lower than the actual equipment requirement. The difference (EUR 350,000 per year) is expected to be financed from Special Account B, in line with ongoing strategic financing efforts to shift periodic major capital investments to the relevant special funds insofar as feasible. This approach also implies a requirement to replenish the Special Account B fund incrementally over the coming and subsequent biennium.

IIT staff costs increase only as a result of the application of the technically adjusted standard staff costs as well as forecast general staff cost inflation for 2022 and 2023 that have been applied across the Secretariat. Requirements are EUR 1,180,800 for 2022 and EUR 1,198,400 for 2023. There are no changes in staffing positions. IIT requirements to be funded from voluntary contributions amount to EUR 1,212,192 for 2022 and EUR 1,213,775 for 2023, an average 6.1% reduction compared to 2021.

#### HUMAN RESOURCES OVERVIEW BY CATEGORY\*

Category	2021 Posts	2022 Posts	Change vs. 2021	Change %	2023 Posts	Change vs. 2022	Change %
Professional and Higher	50	48	(2)	(4.0%)	48	-	-
General Services	18	18	-	-	18	-	-
<b>Total</b>	<b>68</b>	<b>66</b>	<b>(2)</b>	<b>(2.9%)</b>	<b>66</b>	<b>-</b>	<b>-</b>

\* Includes the IIT

#### HUMAN RESOURCES OVERVIEW BY CATEGORY (INVESTIGATION AND IDENTIFICATION TEAM)

Category	2021 Posts	2022 Posts	Change vs. 2021	Change %	2023 Posts	Change vs. 2022	Change %
Professional and Higher	7	7	-	-	7	-	-
General Services	1	1	-	-	1	-	-
<b>Total</b>	<b>8</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>8</b>	<b>-</b>	<b>-</b>

**REGULAR BUDGET BY OBJECT OF EXPENDITURE**

Prog.	Expenditure Category (General Fund)	2021 Budget	2022 Budget	2021 vs 2022	2021 vs 2022 (%)	2023 Budget	2022 vs 2023	2022 vs 2023 (%)
Verification	Salaries - fixed term	5,292,000	5,483,100	191,100	3.6%	5,565,100	82,000	1.5%
	Common staff costs - fixed term	2,534,500	2,593,800	59,300	2.3%	2,631,300	37,500	1.4%
	Overtime	-	-	-	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-	-	-
	Other Staff Costs	2,000	2,000	-	-	2,000	-	-
	<b>Total Staff Costs</b>	<b>7,828,500</b>	<b>8,078,900</b>	<b>250,400</b>	<b>3.2%</b>	<b>8,198,400</b>	<b>119,500</b>	<b>1.5%</b>
	Official travel - staff	159,829	169,100	9,271	5.8%	155,120	(13,980)	(8.3%)
	Official travel - non-staff	-	-	-	-	-	-	-
	Inspection travel	-	-	-	-	-	-	-
	Training travel	50,000	53,000	3,000	6.0%	55,000	2,000	3.8%
	Training fees	25,000	40,000	15,000	60.0%	45,000	5,000	12.5%
	Consultants/Special-service agreements	265,900	87,766	(178,134)	(67.0%)	20,000	(67,766)	(77.2%)
	Translation and interpretation	-	-	-	-	-	-	-
	ICT services	341,835	346,200	4,365	1.3%	272,436	(73,764)	(21.3%)
	Other contractual services	175,000	210,800	35,800	20.5%	224,244	13,444	6.4%
	Rental of premises	-	-	-	-	50,000	50,000	-
	Maintenance of premises and utilities	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	157,000	161,710	4,710	3.0%	235,055	73,345	45.4%
	Insurance	-	-	-	-	-	-	-
	Cargo/Courier	150,000	154,500	4,500	3.0%	159,135	4,635	3.0%
	Hospitality	2,500	2,500	-	-	2,500	-	-
	Bank Charges	-	-	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-	-	-
	Publications and subscriptions	45,000	45,000	-	-	45,000	-	-
	Office supplies	5,000	5,090	90	1.8%	5,683	593	11.6%
	Inspection and laboratory supplies	196,000	201,880	5,880	3.0%	235,200	33,320	16.5%
	Other supplies and materials	3,700	3,000	(700)	(18.9%)	3,000	-	-
	Office furniture and equipment	25,000	23,100	(1,900)	(7.6%)	26,500	3,400	14.7%
	Hardware and software	49,000	136,114	87,114	177.8%	81,011	(55,102)	(40.5%)
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	-	113,500	113,500	-	127,405	13,905	12.3%
	Security equipment	-	-	-	-	-	-	-
	Other equipment	-	-	-	-	-	-	-
	Transport equipment	-	-	-	-	-	-	-
	Internships and grants	1,350	5,400	4,050	300.0%	7,650	2,250	41.7%
	<b>Total Non-Staff Costs</b>	<b>1,652,114</b>	<b>1,758,660</b>	<b>106,546</b>	<b>6.4%</b>	<b>1,749,939</b>	<b>(8,721)</b>	<b>(0.5%)</b>
	<b>Verification</b>	<b>9,480,614</b>	<b>9,837,560</b>	<b>356,946</b>	<b>3.8%</b>	<b>9,948,339</b>	<b>110,779</b>	<b>1.1%</b>

Prog.	Expenditure Category (General Fund)	2021 Budget	2022 Budget	2021 vs 2022	2021 vs 2022 (%)	2023 Budget	2022 vs 2023	2022 vs 2023 (%)
Verification - Office of the Director, Verification Division	Salaries - fixed term	369,800	380,900	11,100	3.0%	386,600	5,700	1.5%
	Common staff costs - fixed term	176,700	175,000	(1,700)	(1.0%)	177,600	2,600	1.5%
	Overtime	-	-	-	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-	-	-
	Other Staff Costs	2,000	2,000	-	-	2,000	-	-
	<b>Total Staff Costs</b>	<b>548,500</b>	<b>557,900</b>	<b>9,400</b>	<b>1.7%</b>	<b>566,200</b>	<b>8,300</b>	<b>1.5%</b>
	Official travel - staff	26,000	28,000	2,000	7.7%	30,000	2,000	7.1%
	Official travel - non-staff	-	-	-	-	-	-	-
	Inspection travel	-	-	-	-	-	-	-
	Training travel	50,000	53,000	3,000	6.0%	55,000	2,000	3.8%
	Training fees	25,000	40,000	15,000	60.0%	45,000	5,000	12.5%
	Consultants/Special-service agreements	-	-	-	-	-	-	-
	Translation and interpretation	-	-	-	-	-	-	-
	ICT services	-	-	-	-	-	-	-
	Other contractual services	2,500	46,000	43,500	1740.0%	34,500	(11,500)	(25.0%)
	Rental of premises	-	-	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Insurance	-	-	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-	-	-
	Hospitality	2,500	2,500	-	-	2,500	-	-
	Bank Charges	-	-	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-	-	-
	Publications and subscriptions	-	-	-	-	-	-	-
	Office supplies	2,000	2,000	-	-	2,500	500	25.0%
	Inspection and laboratory supplies	-	-	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-	-	-
	Office furniture and equipment	5,000	2,500	(2,500)	(50.0%)	2,500	-	-
	Hardware and software	4,000	2,000	(2,000)	(50.0%)	2,000	-	-
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-	-	-
	Security equipment	-	-	-	-	-	-	-
	Other equipment	-	-	-	-	-	-	-
	Transport equipment	-	-	-	-	-	-	-
	Internships and grants	-	-	-	-	-	-	-
	<b>Total Non-Staff Costs</b>	<b>117,000</b>	<b>176,000</b>	<b>59,000</b>	<b>50.4%</b>	<b>174,000</b>	<b>(2,000)</b>	<b>(1.1%)</b>
	<b>General Fund Total</b>	<b>665,500</b>	<b>733,900</b>	<b>68,400</b>	<b>10.3%</b>	<b>740,200</b>	<b>6,300</b>	<b>0.9%</b>

Prog.	Expenditure Category (General Fund)	2021 Budget	2022 Budget	2021 vs 2022	2021 vs 2022 (%)	2023 Budget	2022 vs 2023	2022 vs 2023 (%)
Verification - Declarations Branch	Salaries - fixed term	1,767,900	1,754,200	(13,700)	(0.8%)	1,780,400	26,200	1.5%
	Common staff costs - fixed term	839,800	792,100	(47,700)	(5.7%)	803,200	11,100	1.4%
	Overtime	-	-	-	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-	-	-
	Other Staff Costs	-	-	-	-	-	-	-
	<b>Total Staff Costs</b>	<b>2,607,700</b>	<b>2,546,300</b>	<b>(61,400)</b>	<b>(2.4%)</b>	<b>2,583,600</b>	<b>37,300</b>	<b>1.5%</b>
	Official travel - staff	14,000	2,000	(12,000)	(85.7%)	2,000	-	-
	Official travel - non-staff	-	-	-	-	-	-	-
	Inspection travel	-	-	-	-	-	-	-
	Training travel	-	-	-	-	-	-	-
	Training fees	-	-	-	-	-	-	-
	Consultants/Special-service agreements	192,000	23,000	(169,000)	(88.0%)	-	(23,000)	(100.0%)
	Translation and interpretation	-	-	-	-	-	-	-
	ICT services	301,835	305,000	3,165	1.0%	230,000	(75,000)	(24.6%)
	Other contractual services	12,500	-	(12,500)	(100.0%)	20,000	20,000	-
	Rental of premises	-	-	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Insurance	-	-	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-	-	-
	Hospitality	-	-	-	-	-	-	-
	Bank Charges	-	-	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-	-	-
	Publications and subscriptions	-	-	-	-	-	-	-
	Office supplies	-	-	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-	-	-
	Other supplies and materials	3,700	3,000	(700)	(18.9%)	3,000	-	-
	Office furniture and equipment	-	-	-	-	-	-	-
	Hardware and software	15,000	103,214	88,214	588.1%	47,184	(56,029)	(54.3%)
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-	-	-
	Security equipment	-	-	-	-	-	-	-
	Other equipment	-	-	-	-	-	-	-
	Transport equipment	-	-	-	-	-	-	-
	Internships and grants	1,350	5,400	4,050	300.0%	7,650	2,250	41.7%
	<b>Total Non-Staff Costs</b>	<b>540,385</b>	<b>441,614</b>	<b>(98,771)</b>	<b>(18.3%)</b>	<b>309,834</b>	<b>(131,779)</b>	<b>(29.8%)</b>
	<b>General Fund Total</b>	<b>3,148,085</b>	<b>2,987,914</b>	<b>(160,171)</b>	<b>(5.1%)</b>	<b>2,893,434</b>	<b>(94,479)</b>	<b>(3.2%)</b>

Prog.	Expenditure Category (General Fund)	2021 Budget	2022 Budget	2021 vs 2022	2021 vs 2022 (%)	2023 Budget	2022 vs 2023	2022 vs 2023 (%)
Verification - Industry Verification Branch	Salaries - fixed term	874,500	905,200	30,700	3.5%	918,800	13,600	1.5%
	Common staff costs - fixed term	454,600	455,300	700	0.2%	461,900	6,600	1.4%
	Overtime	-	-	-	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-	-	-
	Other Staff Costs	-	-	-	-	-	-	-
	<b>Total Staff Costs</b>	<b>1,329,100</b>	<b>1,360,500</b>	<b>31,400</b>	<b>2.4%</b>	<b>1,380,700</b>	<b>20,200</b>	<b>1.5%</b>
	Official travel - staff	31,180	22,360	(8,820)	(28.3%)	30,020	7,660	34.3%
	Official travel - non-staff	-	-	-	-	-	-	-
	Inspection travel	-	-	-	-	-	-	-
	Training travel	-	-	-	-	-	-	-
	Training fees	-	-	-	-	-	-	-
	Consultants/Special-service agreements	20,000	28,000	8,000	40.0%	20,000	(8,000)	(28.6%)
	Translation and interpretation	-	-	-	-	-	-	-
	ICT services	-	-	-	-	-	-	-
	Other contractual services	-	-	-	-	-	-	-
	Rental of premises	-	-	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Insurance	-	-	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-	-	-
	Hospitality	-	-	-	-	-	-	-
	Bank Charges	-	-	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-	-	-
	Publications and subscriptions	45,000	45,000	-	-	45,000	-	-
	Office supplies	-	-	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-	-	-
	Hardware and software	-	-	-	-	-	-	-
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-	-	-
	Security equipment	-	-	-	-	-	-	-
	Other equipment	-	-	-	-	-	-	-
	Transport equipment	-	-	-	-	-	-	-
	Internships and grants	-	-	-	-	-	-	-
	<b>Total Non-Staff Costs</b>	<b>96,180</b>	<b>95,360</b>	<b>(820)</b>	<b>(0.9%)</b>	<b>95,020</b>	<b>(340)</b>	<b>(0.4%)</b>
	<b>General Fund Total</b>	<b>1,425,280</b>	<b>1,455,860</b>	<b>30,580</b>	<b>2.1%</b>	<b>1,475,720</b>	<b>19,860</b>	<b>1.4%</b>

Prog.	Expenditure Category (General Fund)	2021 Budget	2022 Budget	2021 vs 2022	2021 vs 2022 (%)	2023 Budget	2022 vs 2023	2022 vs 2023 (%)
Verification - Chemical Demilitarisation Branch	Salaries - fixed term	622,500	551,500	(71,000)	(11.4%)	559,800	8,300	1.5%
	Common staff costs - fixed term	314,600	266,500	(48,100)	(15.3%)	270,400	3,900	1.5%
	Overtime	-	-	-	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-	-	-
	Other Staff Costs	-	-	-	-	-	-	-
	<b>Total Staff Costs</b>	<b>937,100</b>	<b>818,000</b>	<b>(119,100)</b>	<b>(12.7%)</b>	<b>830,200</b>	<b>12,200</b>	<b>1.5%</b>
	Official travel - staff	44,649	71,420	26,771	60.0%	46,420	(25,000)	(35.0%)
	Official travel - non-staff	-	-	-	-	-	-	-
	Inspection travel	-	-	-	-	-	-	-
	Training travel	-	-	-	-	-	-	-
	Training fees	-	-	-	-	-	-	-
	Consultants/Special-service agreements	7,000	-	(7,000)	(100.0%)	-	-	-
	Translation and interpretation	-	-	-	-	-	-	-
	ICT services	-	-	-	-	-	-	-
	Other contractual services	-	-	-	-	-	-	-
	Rental of premises	-	-	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Insurance	-	-	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-	-	-
	Hospitality	-	-	-	-	-	-	-
	Bank Charges	-	-	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-	-	-
	Publications and subscriptions	-	-	-	-	-	-	-
	Office supplies	-	-	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-	-	-
	Hardware and software	-	-	-	-	-	-	-
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-	-	-
	Security equipment	-	-	-	-	-	-	-
	Other equipment	-	-	-	-	-	-	-
	Transport equipment	-	-	-	-	-	-	-
	Internships and grants	-	-	-	-	-	-	-
	<b>Total Non-Staff Costs</b>	<b>51,649</b>	<b>71,420</b>	<b>19,771</b>	<b>38.3%</b>	<b>46,420</b>	<b>(25,000)</b>	<b>(35.0%)</b>
	<b>General Fund Total</b>	<b>988,749</b>	<b>889,420</b>	<b>(99,329)</b>	<b>(10.0%)</b>	<b>876,620</b>	<b>(12,800)</b>	<b>(1.4%)</b>

Prog.	Expenditure Category (General Fund)	2021 Budget	2022 Budget	2021 vs 2022	2021 vs 2022 (%)	2023 Budget	2022 vs 2023	2022 vs 2023 (%)
Verification - OPCW Laboratory	Salaries - fixed term	885,300	1,088,400	203,100	22.9%	1,104,700	16,300	1.5%
	Common staff costs - fixed term	435,600	527,000	91,400	21.0%	534,600	7,600	1.4%
	Overtime	-	-	-	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-	-	-
	Other Staff Costs	-	-	-	-	-	-	-
	<b>Total Staff Costs</b>	<b>1,320,900</b>	<b>1,615,400</b>	<b>294,500</b>	<b>22.3%</b>	<b>1,639,300</b>	<b>23,900</b>	<b>1.5%</b>
	Official travel - staff	44,000	45,320	1,320	3.0%	46,680	1,360	3.0%
	Official travel - non-staff	-	-	-	-	-	-	-
	Inspection travel	-	-	-	-	-	-	-
	Training travel	-	-	-	-	-	-	-
	Training fees	-	-	-	-	-	-	-
	Consultants/Special-service agreements	46,900	36,766	(10,134)	(21.6%)	-	(36,766)	(100.0%)
	Translation and interpretation	-	-	-	-	-	-	-
	ICT services	40,000	41,200	1,200	3.0%	42,436	1,236	3.0%
	Other contractual services	160,000	164,800	4,800	3.0%	169,744	4,944	3.0%
	Rental of premises	-	-	-	-	50,000	50,000	-
	Maintenance of premises and utilities	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	157,000	161,710	4,710	3.0%	235,055	73,345	45.4%
	Insurance	-	-	-	-	-	-	-
	Cargo/Courier	150,000	154,500	4,500	3.0%	159,135	4,635	3.0%
	Hospitality	-	-	-	-	-	-	-
	Bank Charges	-	-	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-	-	-
	Publications and subscriptions	-	-	-	-	-	-	-
	Office supplies	3,000	3,090	90	3.0%	3,183	93	3.0%
	Inspection and laboratory supplies	196,000	201,880	5,880	3.0%	235,200	33,320	16.5%
	Other supplies and materials	-	-	-	-	-	-	-
	Office furniture and equipment	20,000	20,600	600	3.0%	24,000	3,400	16.5%
	Hardware and software	30,000	30,900	900	3.0%	31,827	927	3.0%
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	-	113,500	113,500	-	127,405	13,905	12.3%
	Security equipment	-	-	-	-	-	-	-
	Other equipment	-	-	-	-	-	-	-
	Transport equipment	-	-	-	-	-	-	-
	Internships and grants	-	-	-	-	-	-	-
	<b>Total Non-Staff Costs</b>	<b>846,900</b>	<b>974,266</b>	<b>127,366</b>	<b>15.0%</b>	<b>1,124,664</b>	<b>150,398</b>	<b>15.4%</b>
	<b>General Fund Total</b>	<b>2,167,800</b>	<b>2,589,666</b>	<b>421,866</b>	<b>19.5%</b>	<b>2,763,964</b>	<b>174,298</b>	<b>6.7%</b>

Prog.	Expenditure Category (General Fund)	2021 Budget	2022 Budget	2021 vs 2022	2021 vs 2022 (%)	2023 Budget	2022 vs 2023	2022 vs 2023 (%)
Verification - Investigation and Identification Team	Salaries - fixed term	772,000	802,900	30,900	4.0%	814,800	11,900	1.5%
	Common staff costs - fixed term	313,200	377,900	64,700	20.7%	383,600	5,700	1.5%
	Overtime	-	-	-	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-	-	-
	Other Staff Costs	-	-	-	-	-	-	-
	<b>Total Staff Costs</b>	<b>1,085,200</b>	<b>1,180,800</b>	<b>95,600</b>	<b>8.8%</b>	<b>1,198,400</b>	<b>17,600</b>	<b>1.5%</b>
	Official travel - staff	-	-	-	-	-	-	-
	Official travel - non-staff	-	-	-	-	-	-	-
	Inspection travel	-	-	-	-	-	-	-
	Training travel	-	-	-	-	-	-	-
	Training fees	-	-	-	-	-	-	-
	Consultants/Special-service agreements	-	-	-	-	-	-	-
	Translation and interpretation	-	-	-	-	-	-	-
	ICT services	-	-	-	-	-	-	-
	Other contractual services	-	-	-	-	-	-	-
	Rental of premises	-	-	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Insurance	-	-	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-	-	-
	Hospitality	-	-	-	-	-	-	-
	Bank Charges	-	-	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-	-	-
	Publications and subscriptions	-	-	-	-	-	-	-
	Office supplies	-	-	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-	-	-
	Hardware and software	-	-	-	-	-	-	-
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-	-	-
	Security equipment	-	-	-	-	-	-	-
	Other equipment	-	-	-	-	-	-	-
	Transport equipment	-	-	-	-	-	-	-
	Internships and grants	-	-	-	-	-	-	-
	<b>Total Non-Staff Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>General Fund Total</b>	<b>1,085,200</b>	<b>1,180,800</b>	<b>95,600</b>	<b>8.8%</b>	<b>1,198,400</b>	<b>17,600</b>	<b>1.5%</b>



## PROGRAMME 2: INSPECTIONS

Core objective 1: Elimination of chemical weapons stockpiles and CWPFs subject to the verification measures provided for in the Convention.	Programme objective 1: Confirmation by the Secretariat of the verified destruction and storage of chemical weapons stockpiles and the status of CWPFs (Articles IV and V of the Convention).			
Key Performance Indicators	2020 Results	2021 Target	2022 Target	2023 Target <sup>17</sup>
1.1 Verification regime fully implemented <sup>18</sup> in all operating CWDFs	All 100%	All <sup>19</sup> 100%	All <sup>20</sup> 100%	All <sup>20</sup> 100%
1.2 Verification regime fully implemented in all existing CWPFs	5 (45%)	4 <sup>20</sup>	4	4
1.3 Verification regime fully implemented in all existing CWSFs	4 (100%)	4 <sup>21</sup>	4 <sup>22</sup>	2 <sup>22</sup>
1.4 Verification regime fully implemented by verifying declared ACWs	0 (0%)	12 <sup>22</sup>	12 <sup>23</sup>	12 <sup>23</sup>
1.5 Verification regime fully implemented by verifying declared existing OCWs	5 (63%)	6 <sup>23</sup>	6 <sup>24</sup>	6 <sup>24</sup>

### Approach

The number of inspections at CWDF sites is determined by the chemical weapons destruction plans submitted to the Secretariat by States Parties. It is assumed that the Pueblo Chemical Agent Pilot Plant (PCAPP) in Colorado and Blue Grass Chemical Agent-Pilot Plant (BGCAPP) in Kentucky will operate continuously in 2022 and 2023 along with the adjunct Static Detonation Chambers (SDCs).

The number of ACW inspections in 2022 and 2023 will remain unchanged at 12 each year, and six OCW inspections are planned in six States Parties also during each year of the biennium. The detailed plans of chemical weapons inspections for 2022 and 2023 are presented in Appendix 1.

### Action plan for 2022 and 2023

- Systematic verification of the elimination of chemical weapons declared by the United States of America in accordance with the provisions of the Convention and submitted destruction plans; specifically, 34.6 and 26 planned inspections/rotations in the United States of America in 2022 and 2023, respectively.

<sup>17</sup> All targets for the year 2023 listed as “TBD” (to be defined) will be revised accordingly when the annual verification plan is provided by VER for that year.

<sup>18</sup> All selected facilities are inspected by the Secretariat.

<sup>19</sup> All destruction of chemical weapons during the year verified by inspections in one possessor State Party.

<sup>20</sup> CWPF inspections to be carried out in two States Parties.

<sup>21</sup> CWSF inspections to be conducted in one State Party.

<sup>22</sup> ACW inspections to be conducted in one State Party.

<sup>23</sup> One OCW inspections conducted in each of six States Parties.

- Four inspections will be conducted at CWPf facilities in 2022, and four CWPf inspections in 2023.
- CWSFs in the United States of America; specifically, four inspections in 2022 and two inspections in 2023.
- Verification of ACW recovery and excavation sites, and of storage facilities for chemical weapons abandoned by Japan on the territory of China, as well as the destruction of ACWs at the dedicated destruction facilities in China, resulting in 12 inspections in one State Party (China).
- Verification of OCW storage and destruction, by an inspection of declared OCWs in each of six States Parties.
- Provision of chemical weapons knowledge and expertise during the preparation and conduct of TAVs, as requested by States Parties in accordance with Article VIII of the Convention.

<u>Core objective 2:</u> Non-proliferation of chemical weapons, through the application of the verification and implementation measures provided for in the Convention, which also serve to build confidence between States Parties.	<u>Programme objective 2:</u> Confirmation by the Secretariat of verified non-proliferation of chemical weapons (Article VI of the Convention).			
<b>Key Performance Indicators</b>	<b>2020 Results</b>	<b>2021 Target</b>	<b>2022 Target</b>	<b>2023 Target<sup>24</sup></b>
2.1 Verification regime fully implemented at all Schedule 1 sites selected for inspection under Article VI	7 (64%)	11	11	11
2.2 Verification regime fully implemented at all Schedule 2 sites selected for inspection under Article VI	16 (38%)	49	49	49
2.3 Verification regime fully implemented at all Schedule 3 sites selected for inspection under Article VI	4 (21%)	19	10	10
2.4 Verification regime fully implemented at all OCPF sites selected for inspection under Article VI	55 (33%)	162	110	130

## Approach

Mindful of the continuing impact of the COVID-19 pandemic on inspection-related activities, the 2022–2023 Inspection Programme will pursue an incremental increase in the number of inspections under Article VI, with a view to returning to the historically routine level of 241 per annum, starting with 180 inspections in 2022 and 200 inspections in 2023, respectively. The

<sup>24</sup>

All targets for the year 2023 will be determined when a verification plan is determined by VER for that year.

difference between the projected lower Article VI inspection targets for 2022 and 2023 and the target of 241, established in 2011 (C-16/DEC.12, 2 December 2011), will be absorbed primarily by the Schedule 3 and OCPF regimes, which carry the lowest risk under the verification regime. The distribution of inspections between Schedule 1, Schedule 2, Schedule 3 and OCPF will be 11, 49, 10 and 110 in 2022 and will increase to 11, 49, 10 and 130 in 2023, which will provide the Secretariat with more flexibility in delivering and combining (sequential) inspections worldwide, with a view to returning to 241 annual inspections in 2024. Accordingly, the estimated number of inspector days required to implement the inspection plan decreases from 2,999 in 2021 to 2,552 in 2022 (-447, -14.9%), before increasing again to 2,757 in 2023 (+205, +8.0%).

It is realistic to expect that, due to some continuing COVID-19 restrictions, it may not be possible to undertake inter-country sequential missions during 2022, and the number of possible single-country sequential missions is also projected to be reduced from the 60 in 2021 to 24 in 2022, and to rise again slightly in 2023 to 29. A lower overall number of inspections disproportionately reduces the opportunities for pairing inspections into sequential missions, and this is reflected in the non-linear reduction in estimated inspector days, which ultimately impacts on inspection travel costs.

Following the recommendations of the Third Review Conference, INS maintains its commitment to enhancing efficiencies in the implementation of the inspection plan by conducting on-site sampling and analysis (S&A) inspections at selected locations and plans to conduct up to 10 such inspections in the course of 2022–2023, while continually seeking further efficiencies and minimising the impact of such inspections on States Parties.

The single KPI for Core Objective 2 is broken down into four constituent KPIs to best reflect the delivering of the four inspection regimes under Article VI. It will also provide additional transparency in performance reporting.

Furthermore, INS will build on the work undertaken in 2020 and 2021 to ensure that INS capabilities and expertise to conduct on-site verification activities related to the non-proliferation of chemical weapons are both maintained and enhanced.

#### **Action plan for 2022<sup>25</sup>**

- Inspections performed at 11 (39.3%) of 28 inspectable Schedule 1 facilities.
- Inspections performed at 49 (23.7%) of 207 inspectable Schedule 2 facilities.
- Inspections performed at 10 (3.0%) of 337 inspectable Schedule 3 facilities.
- Inspections performed at 110 (2.5%) of 4,373 inspectable OCPFs.

#### **Action plan for 2023<sup>25</sup>**

- Inspections performed at 11 (39.3%) of 28 inspectable Schedule 1 facilities.
- Inspections performed at 49 (23.7%) of 207 inspectable Schedule 2 facilities.
- Inspections performed at 10 (3.0%) of 337 inspectable Schedule 3 facilities.
- Inspections performed at 130 (3.0%) of 4,373 inspectable OCPFs.

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The number of declared, inspectable sites varies monthly. The numbers used for budgetary purposes are based on data from the Verification Processes Performance Indicators report of 31/05/2021.

<b>Core objective 3:</b> Assistance and protection against chemical weapons, their use, or threat of use, in accordance with the provisions of Article X of the Convention.		<b>Programme objective 3:</b> States Parties are ensured that the Secretariat is capable of providing assistance and protection support against the use of chemical weapons, conducting a CI or an IAU in accordance with Articles IX and X of the Convention, conducting other non-routine operations to investigate alleged uses of toxic chemicals as weapons, and ensuring adequate transfer, sharing, or development of core knowledge.			
<b>Key Performance Indicators</b>		<b>2020 Results</b>	<b>2021 Target</b>	<b>2022 Target</b>	<b>2023 Target</b>
3.1	Percentage of INS Core Team members who are fully certified to conduct a CI, IAU, TAV, or other non-routine operation	0%	33%	67%	100%
3.2	Percentage of INS Headquarters staff fully prepared to support an IAU, CI, TAV, or other non-routine operation	100%	100%	100%	100%
3.3	Coverage of core INS knowledge <sup>26</sup> through KM processes such as knowledge transfer sessions, mentoring and knowledge sharing seminars	0%	35%	80%	100%

## Approach

The threat of the use of chemical weapons, ranging from sophisticated military grade agents to industrially produced and commonly used toxic chemicals, remains. Furthermore, the addition of new chemicals to the Annex on Chemicals further broadens the scope of chemicals of relevance.

To ensure the Secretariat's capability to provide assistance and protection support against the use of chemical weapons, by conducting, inter alia, TAVs, RRAM deployments, CIs, IAUs, or other non-routine missions, INS has set up a Core Team, composed of inspectors and other Headquarters staff.

INS remains committed to developing and providing regular cross-training for the Core Team, focusing on enhancing operational procedures, awareness of health and safety regulations, development of scientific and technical skills, sharing of knowledge, and efficient implementation of lessons learned from past missions.

The Secretariat must be able to promptly deploy a mission related to a CI, IAU, and/or to a delivery of assistance, as established under Articles IX and X of the Convention or by a policy-making organ's decision. Accordingly, INS has been developing response teams, ready to support such requests at short notice.

<sup>26</sup>

Core INS knowledge as defined in the relevant Quality Documentation: "Standard Operating Procedure for Knowledge Management in the Inspectorate Division" (QDOC/INS/SOP/KM001).

In 2022, INS will enhance its extensive knowledge-management efforts and consolidate capabilities and tools implemented and developed during 2021, inter alia, the Continuous Improvement Platform (CIP) integrated feedback form, and e-learning. To support the transfer of tacit knowledge, INS will continue to build up the mentoring programme and implement knowledge transfer sessions, knowledge sharing presentations and Communities of Practice. INS will seek to establish a federated INS knowledge repository, compiling inputs from the abovementioned processes, as well as the current information repository (Insight). This is aligned with the OPCW knowledge-management strategy to continuously capture and preserve core knowledge and will contribute to the broader goal of the Secretariat as the global repository of chemical weapons-related knowledge and expertise.

The Situation Centre (SITCEN), and the Information Cell therein, will also further develop capabilities to aid the situational awareness of the Secretariat through the collection, analysis, and reporting of information relevant to the mandate of the Organisation. The SITCEN will continue to be the focal point for communication between Headquarters and teams in the field, and will continue to develop tools and techniques to enhance the safety and security of deployed teams.

The ChemTech Centre is expected to become fully operational in early 2023. As the site of the new, purpose-built Equipment Store, the ChemTech Centre will serve as the principal logistics hub for all OPCW missions. It will provide increased efficiency and enhanced support to deployed inspection teams, as well as some more cost-effective training facilities for INS. Additionally, the ChemTech Centre will enable INS to test and develop new equipment and capabilities.

To continue to adapt and to enhance capabilities within INS, the Division will pursue efficiencies between subprogrammes, particularly with regard to delivering a strong cross-training programme. This will allow the more agile and efficient application of the INS workforce and the best use of inspector resources, while also expanding the opportunities for cross-divisional collaboration. Indeed, the cross-training programme will be an important driver to ensure that INS remains fully capable of fulfilling its mandate.

### **Action plan for 2022 and 2023**

- Conduct the annual cross-training programme, including field exercises, to develop and maintain Core Team capabilities with respect to conducting a CI, IAU, TAV, or other non-routine missions.
- Further develop data analysis capabilities through the use of, and advanced training in the use of, industry-standard software packages to support routine and non-routine missions.
- Enhance the Situational Dashboard so that management are updated and aware of information affecting OPCW operations.
- Provide support for the implementation of decision C-SS-4/DEC.3, including technical, operational, and logistical services to the IIT.
- Support the preparation and conduct of TAVs, as requested by States Parties in accordance with Article VIII, Paragraph 38(e).
- Based on a review of current and future threats, enhance preparedness and readiness to assist States Parties upon request with, inter alia, protection, detection, identification, and decontamination.

- Conduct a feasibility study with regard to developing an augmented reality and virtual reality training capability in the ChemTech Centre.
- Further expand the cross-training programme for inspectors under Articles IV, V, and VI so that efficiencies achieved from a flexible workforce are fully realised.
- Implement and formalise relevant knowledge-management processes and tools such as the INS knowledge repository, the CIP (and its action tracking tool), the INS mentoring programme, and the knowledge transfer sessions (to be administered on a continuous basis).

### Summary of Budget Changes

The 2022 Inspections Programme budget reflects an overall decrease of 1.9% (EUR 393,564) compared to 2021, followed by an increase in 2023 (vs. 2022) of 4.3% (EUR 877,563).

In 2022, there is an increase of 7.4% (EUR 411,536) in non-staff costs, the majority of which relates to costs previously ascribed for coverage by the COVID-19 Variability Impact Fund in 2021. Those costs are partially returned for coverage by the General Fund in 2022, though reflecting a lower number of Article VI inspections than had been planned in 2021. Even with the application of the Secretariat-wide technical adjustment and inflationary increment of 1.3%, the 2022 staff costs decrease by 5.3% (EUR 805,100), reflecting the lower requirement for funded inspector posts at the projected lower level of Article VI activity.

In 2023, there is an increase of 1.3% in non-staff costs (EUR 79,838) in comparison with 2022, mainly due to increased Article VI inspection activities. Staff costs also increase in 2023 (vs. 2022) by 5.5% (EUR 797,725), reflecting increased Article VI inspection activities and the application of the Secretariat-wide staff cost inflationary increment of 1.5%.

#### Inspection travel costs

The 2021 Inspections Programme saw a sizeable portion of inspection travel costs moved out of the General Fund and carried (if needed) by the COVID-19 Variability Impact Fund. In 2022, these costs are to be carried by the General Fund. Therefore, the inspection travel costs reflected in the regular budget increase by 24.9% (EUR 613,521) compared with 2021. Inspection travel costs slightly decrease in 2023 (vs. 2022) by 0.4% (EUR 12,692) reflecting projected countervailing shifts in Article IV and Article IV/V inspection activities.

#### Hardware and software

The hardware and software budget increases by 1,933.3% (EUR 58,000) to fund multidimensional visual analysis capabilities that can quickly uncover connections and patterns in data, as well as to cover the recurring costs of existing software licenses.

#### Translation and interpretation

The translation and interpretation budget for 2022 decreases by 20.0% (EUR 141,965), due to a lower number of Article VI inspections in 2022. In 2023 these costs are projected to increase by 7.2% (EUR 40,900), due to the increase in Article VI inspection activity.

Inspection and laboratory equipment

In line with ongoing efforts to implement an OPCW MCIP, relying more routinely on Special Fund A, Special Fund B, and the Major Capital Investment Fund to meet periodic substantial capital replacement requirements, the inspection and laboratory equipment costs were largely shifted from the General Fund to Special Fund A in 2021. This approach is projected to continue in 2022 and 2023, though it also implies a requirement to replenish the Special Account A fund as feasible over the coming and subsequent biennium.

Inspection and Laboratory Supplies

The inspection and laboratory supplies budget decreases by 11.7% (EUR 45,000), due to a decreased requirement in 2022, following pre-emptive stocking in 2021 to ensure INS secured access to adequate levels of personal protective equipment (PPE) during the COVID-19 pandemic. In 2023, the budget for inspection and laboratory supplies increases by 7.4% (EUR 25,000), reflecting the projected increase in Article VI inspection activities.

Inspectors On-boarding and Overlaps

With the tenure of Inspector Groups O and P in 2023, which are composed of 10 and 25 inspectors, respectively, INS will, in accordance with the normal practice, request funding to enable an overlap of incoming and outgoing inspectors to cover training, such that new inspectors are fully trained and deployable when the tenured inspectors depart. This approach ensures continuity in the number of trained and deployable inspectors. In order to conduct 180 Article VI inspections in 2022, as well as cover other inspection requirements, INS will need to replace three of the 10 tenuring Inspector Group O inspectors with funded (encumbered) posts, requiring resources to allow overlap for two months at the end of 2022 and for one month at the beginning of 2023. As the tenure of Inspector Group P coincides with the expected completion of declared chemical weapons stockpile destruction activities in the United States of America, notwithstanding the projected increase of Article VI inspection in 2023 to 200, not all 25 inspectors will need to be replaced with funded posts. Costs are therefore included in 2023 to cover overlap of 10 funded (encumbered) inspector posts with the outgoing Group P inspectors for three months. Inspector posts not currently projected as required for the biennium period will remain in the INS staffing tables as “frozen” (unfunded/unencumbered).

Staff Changes to the Operations and Planning Branch

The Database Administrator post is to be upgraded from GS-6 to GS-7 to better reflect the responsibilities that will be associated with the role during execution of the biennium INS Programme.

**HUMAN RESOURCES OVERVIEW BY CATEGORY**

Category	2021 Posts	2022 Posts	Change vs. 2021	Change %	2023 Posts	Change vs. 2022	Change %
Professional and Higher	121	121	-	-	121	-	-
General Services	26	26	-	-	26	-	-
<b>Total</b>	<b>147</b>	<b>147</b>	<b>-</b>	<b>-</b>	<b>147</b>	<b>-</b>	<b>-</b>

**REGULAR BUDGET BY OBJECT OF EXPENDITURE**

Prog.	Expenditure Category (General Fund)	2021 Budget	2022 Budget	2021 vs 2022	2021 vs 2022 (%)	2023 Budget	2022 vs 2023	2022 vs 2023 (%)
Inspections	Salaries - fixed term	10,003,258	9,642,650	(360,608)	(3.6%)	10,169,492	526,842	5.5%
	Common staff costs - fixed term	5,191,892	4,752,400	(439,492)	(8.5%)	5,023,283	270,883	5.7%
	Overtime	75,000	70,000	(5,000)	(6.7%)	70,000	-	-
	Salaries - temporary assistance	-	-	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-	-	-
	Other Staff Costs	2,000	2,000	-	-	2,000	-	-
	<b>Total Staff Costs</b>	<b>15,272,150</b>	<b>14,467,050</b>	<b>(805,100)</b>	<b>(5.3%)</b>	<b>15,264,775</b>	<b>797,725</b>	<b>5.5%</b>
	Official travel - staff	40,000	35,000	(5,000)	(12.5%)	35,000	-	-
	Official travel - non-staff	-	-	-	-	-	-	-
	Inspection travel	2,468,723	3,082,244	613,521	24.9%	3,069,552	(12,692)	(0.4%)
	Training travel	394,700	390,700	(4,000)	(1.0%)	391,700	1,000	0.3%
	Training fees	423,200	424,250	1,050	0.2%	424,750	500	0.1%
	Consultants/Special-service agreements	365,928	361,928	(4,000)	(1.1%)	363,928	2,000	0.6%
	Translation and interpretation	708,400	566,435	(141,965)	(20.0%)	607,335	40,900	7.2%
	ICT services	105,000	65,000	(40,000)	(38.1%)	65,000	-	-
	Other contractual services	59,500	60,000	500	0.8%	60,000	-	-
	Rental of premises	57,780	49,550	(8,230)	(14.2%)	51,480	1,930	3.9%
	Maintenance of premises and utilities	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	5,000	5,000	-	-	5,000	-	-
	Maintenance of furniture/equipment/vehicles	220,000	180,000	(40,000)	(18.2%)	185,000	5,000	2.8%
	Insurance	25,000	25,000	-	-	25,000	-	-
	Cargo/Courier	277,140	285,800	8,660	3.1%	290,000	4,200	1.5%
	Hospitality	5,000	5,000	-	-	5,000	-	-
	Bank Charges	-	-	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-	-	-
	Publications and subscriptions	-	3,000	3,000	-	3,000	-	-
	Office supplies	-	-	-	-	-	-	-
	Inspection and laboratory supplies	385,000	340,000	(45,000)	(11.7%)	365,000	25,000	7.4%
	Other supplies and materials	-	5,000	5,000	-	5,000	-	-
	Office furniture and equipment	-	-	-	-	-	-	-
	Hardware and software	3,000	61,000	58,000	1,933.3%	63,000	2,000	3.3%
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	25,000	30,000	5,000	20.0%	35,000	5,000	16.7%
	Security equipment	-	-	-	-	-	-	-
	Other equipment	25,000	25,000	-	-	30,000	5,000	20.0%
	Transport equipment	-	-	-	-	-	-	-
	Internships and grants	-	5,000	5,000	-	5,000	-	-
	<b>Total Non-Staff Costs</b>	<b>5,593,371</b>	<b>6,004,907</b>	<b>411,536</b>	<b>7.4%</b>	<b>6,084,745</b>	<b>79,838</b>	<b>1.3%</b>
	<b>Inspections</b>	<b>20,865,521</b>	<b>20,471,957</b>	<b>(393,564)</b>	<b>(1.9%)</b>	<b>21,349,520</b>	<b>877,563</b>	<b>4.3%</b>



Prog.	Expenditure Category (General Fund)	2021 Budget	2022 Budget	2021 vs 2022	2021 vs 2022 (%)	2023 Budget	2022 vs 2023	2022 vs 2023 (%)
Inspections - Office of the Director, Inspectorate Division	Salaries - fixed term	341,300	351,300	10,000	2.9%	356,500	5,200	1.5%
	Common staff costs - fixed term	146,600	145,300	(1,300)	(0.9%)	147,500	2,200	1.5%
	Overtime	-	-	-	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-	-	-
	Other Staff Costs	2,000	2,000	-	-	2,000	-	-
	<b>Total Staff Costs</b>	<b>489,900</b>	<b>498,600</b>	<b>8,700</b>	<b>1.8%</b>	<b>506,000</b>	<b>7,400</b>	<b>1.5%</b>
	Official travel - staff	20,000	20,000	-	-	20,000	-	-
	Official travel - non-staff	-	-	-	-	-	-	-
	Inspection travel	-	-	-	-	-	-	-
	Training travel	16,000	16,000	-	-	16,000	-	-
	Training fees	25,000	25,000	-	-	25,000	-	-
	Consultants/Special-service agreements	-	-	-	-	-	-	-
	Translation and interpretation	-	-	-	-	-	-	-
	ICT services	-	-	-	-	-	-	-
	Other contractual services	10,000	10,000	-	-	10,000	-	-
	Rental of premises	-	-	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Insurance	-	-	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-	-	-
	Hospitality	5,000	5,000	-	-	5,000	-	-
	Bank Charges	-	-	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-	-	-
	Publications and subscriptions	-	-	-	-	-	-	-
	Office supplies	-	-	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-	-	-
	Hardware and software	3,000	3,000	-	-	3,000	-	-
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-	-	-
Security equipment	-	-	-	-	-	-	-	
Other equipment	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	
Internships and grants	-	-	-	-	-	-	-	
<b>Total Non-Staff Costs</b>	<b>79,000</b>	<b>79,000</b>	<b>-</b>	<b>-</b>	<b>79,000</b>	<b>-</b>	<b>-</b>	
<b>General Fund Total</b>	<b>568,900</b>	<b>577,600</b>	<b>8,700</b>	<b>1.5%</b>	<b>585,000</b>	<b>7,400</b>	<b>1.3%</b>	

Prog.	Expenditure Category (General Fund)	2021 Budget	2022 Budget	2021 vs 2022	2021 vs 2022 (%)	2023 Budget	2022 vs 2023	2022 vs 2023 (%)
Inspections - Operations and Planning Branch	Salaries - fixed term	2,009,300	2,077,100	67,800	3.4%	2,108,000	30,900	1.5%
	Common staff costs - fixed term	817,600	821,700	4,100	0.5%	832,900	11,200	1.4%
	Overtime	75,000	70,000	(5,000)	(6.7%)	70,000	-	-
	Salaries - temporary assistance	-	-	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-	-	-
	Other Staff Costs	-	-	-	-	-	-	-
	<b>Total Staff Costs</b>	<b>2,901,900</b>	<b>2,968,800</b>	<b>66,900</b>	<b>2.3%</b>	<b>3,010,900</b>	<b>42,100</b>	<b>1.4%</b>
	Official travel - staff	20,000	15,000	(5,000)	(25.0%)	15,000	-	-
	Official travel - non-staff	-	-	-	-	-	-	-
	Inspection travel	-	-	-	-	-	-	-
	Training travel	16,000	12,000	(4,000)	(25.0%)	13,000	1,000	8.3%
	Training fees	68,000	68,500	500	0.7%	69,000	500	0.7%
	Consultants/Special-service agreements	24,000	20,000	(4,000)	(16.7%)	22,000	2,000	10.0%
	Translation and interpretation	-	-	-	-	-	-	-
	ICT services	105,000	65,000	(40,000)	(38.1%)	65,000	-	-
	Other contractual services	49,500	50,000	500	1.0%	50,000	-	-
	Rental of premises	-	-	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	5,000	5,000	-	-	5,000	-	-
	Maintenance of furniture/equipment/vehicles	220,000	180,000	(40,000)	(18.2%)	185,000	5,000	2.8%
	Insurance	25,000	25,000	-	-	25,000	-	-
	Cargo/Courier	260,000	270,000	10,000	3.8%	275,000	5,000	1.9%
	Hospitality	-	-	-	-	-	-	-
	Bank Charges	-	-	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-	-	-
	Publications and subscriptions	-	3,000	3,000	-	3,000	-	-
	Office supplies	-	-	-	-	-	-	-
	Inspection and laboratory supplies	385,000	340,000	(45,000)	(11.7%)	365,000	25,000	7.4%
	Other supplies and materials	-	5,000	5,000	-	5,000	-	-
	Office furniture and equipment	-	-	-	-	-	-	-
	Hardware and software	-	58,000	58,000	-	60,000	2,000	3.4%
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	25,000	30,000	5,000	20.0%	35,000	5,000	16.7%
	Security equipment	-	-	-	-	-	-	-
	Other equipment	25,000	25,000	-	-	30,000	5,000	20.0%
	Transport equipment	-	-	-	-	-	-	-
	Internships and grants	-	5,000	5,000	-	5,000	-	-
	<b>Total Non-Staff Costs</b>	<b>1,227,500</b>	<b>1,176,500</b>	<b>(51,000)</b>	<b>(4.2%)</b>	<b>1,227,000</b>	<b>50,500</b>	<b>4.3%</b>
	<b>General Fund Total</b>	<b>4,129,400</b>	<b>4,145,300</b>	<b>15,900</b>	<b>0.4%</b>	<b>4,237,900</b>	<b>92,600</b>	<b>2.2%</b>

Prog.	Expenditure Category (General Fund)	2021 Budget	2022 Budget	2021 vs 2022	2021 vs 2022 (%)	2023 Budget	2022 vs 2023	2022 vs 2023 (%)
Inspections - Capacity-Building and Contingency-Planning Cell	Salaries - fixed term	159,300	164,400	5,100	3.2%	166,800	2,400	1.5%
	Common staff costs - fixed term	68,200	68,100	(100)	(0.1%)	69,100	1,000	1.5%
	Overtime	-	-	-	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-	-	-
	Other Staff Costs	-	-	-	-	-	-	-
	<b>Total Staff Costs</b>	<b>227,500</b>	<b>232,500</b>	<b>5,000</b>	<b>2.2%</b>	<b>235,900</b>	<b>3,400</b>	<b>1.5%</b>
	Official travel - staff	-	-	-	-	-	-	-
	Official travel - non-staff	-	-	-	-	-	-	-
	Inspection travel	-	-	-	-	-	-	-
	Training travel	362,700	362,700	-	-	362,700	-	-
	Training fees	330,200	330,750	550	0.2%	330,750	-	-
	Consultants/Special-service agreements	-	-	-	-	-	-	-
	Translation and interpretation	-	-	-	-	-	-	-
	ICT services	-	-	-	-	-	-	-
	Other contractual services	-	-	-	-	-	-	-
	Rental of premises	-	-	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Insurance	-	-	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-	-	-
	Hospitality	-	-	-	-	-	-	-
	Bank Charges	-	-	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-	-	-
	Publications and subscriptions	-	-	-	-	-	-	-
	Office supplies	-	-	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-	-	-
	Hardware and software	-	-	-	-	-	-	-
	Medical equipment	-	-	-	-	-	-	-
Inspection and laboratory equipment	-	-	-	-	-	-	-	
Security equipment	-	-	-	-	-	-	-	
Other equipment	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	
Internships and grants	-	-	-	-	-	-	-	
<b>Total Non-Staff Costs</b>	<b>692,900</b>	<b>693,450</b>	<b>550</b>	<b>0.1%</b>	<b>693,450</b>	<b>-</b>	<b>-</b>	
<b>General Fund Total</b>	<b>920,400</b>	<b>925,950</b>	<b>5,550</b>	<b>0.6%</b>	<b>929,350</b>	<b>3,400</b>	<b>0.4%</b>	

Prog.	Expenditure Category (General Fund)	2021 Budget	2022 Budget	2021 vs 2022	2021 vs 2022 (%)	2023 Budget	2022 vs 2023	2022 vs 2023 (%)
Inspections - Demilitarisation Inspection Cell	Salaries - fixed term	105,900	109,800	3,900	3.7%	111,400	1,600	1.5%
	Common staff costs - fixed term	51,800	51,500	(300)	(0.6%)	52,300	800	1.6%
	Overtime	-	-	-	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-	-	-
	Other Staff Costs	-	-	-	-	-	-	-
	<b>Total Staff Costs</b>	<b>157,700</b>	<b>161,300</b>	<b>3,600</b>	<b>2.3%</b>	<b>163,700</b>	<b>2,400</b>	<b>1.5%</b>
	Official travel - staff	-	-	-	-	-	-	-
	Official travel - non-staff	-	-	-	-	-	-	-
	Inspection travel	1,043,920	1,070,833	26,913	2.6%	877,455	(193,378)	(18.1%)
	Training travel	-	-	-	-	-	-	-
	Training fees	-	-	-	-	-	-	-
	Consultants/Special-service agreements	341,928	341,928	-	-	341,928	-	-
	Translation and interpretation	30,700	29,000	(1,700)	(5.5%)	29,000	-	-
	ICT services	-	-	-	-	-	-	-
	Other contractual services	-	-	-	-	-	-	-
	Rental of premises	9,500	10,000	500	5.3%	10,000	-	-
	Maintenance of premises and utilities	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Insurance	-	-	-	-	-	-	-
	Cargo/Courier	7,840	8,550	710	9.1%	7,050	(1,500)	(17.5%)
	Hospitality	-	-	-	-	-	-	-
	Bank Charges	-	-	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-	-	-
	Publications and subscriptions	-	-	-	-	-	-	-
	Office supplies	-	-	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-	-	-
	Hardware and software	-	-	-	-	-	-	-
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-	-	-
	Security equipment	-	-	-	-	-	-	-
	Other equipment	-	-	-	-	-	-	-
	Transport equipment	-	-	-	-	-	-	-
	Internships and grants	-	-	-	-	-	-	-
	<b>Total Non-Staff Costs</b>	<b>1,433,888</b>	<b>1,460,311</b>	<b>26,423</b>	<b>1.8%</b>	<b>1,265,433</b>	<b>(194,878)</b>	<b>(13.3%)</b>
	<b>General Fund Total</b>	<b>1,591,588</b>	<b>1,621,611</b>	<b>30,023</b>	<b>1.9%</b>	<b>1,429,133</b>	<b>(192,478)</b>	<b>(11.9%)</b>

Prog.	Expenditure Category (General Fund)	2021 Budget	2022 Budget	2021 vs 2022	2021 vs 2022 (%)	2023 Budget	2022 vs 2023	2022 vs 2023 (%)
Inspections - Industry Inspection Cell	Salaries - fixed term	105,900	109,800	3,900	3.7%	111,400	1,600	1.5%
	Common staff costs - fixed term	51,800	51,500	(300)	(0.6%)	52,300	800	1.6%
	Overtime	-	-	-	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-	-	-
	Other Staff Costs	-	-	-	-	-	-	-
	<b>Total Staff Costs</b>	<b>157,700</b>	<b>161,300</b>	<b>3,600</b>	<b>2.3%</b>	<b>163,700</b>	<b>2,400</b>	<b>1.5%</b>
	Official travel - staff	-	-	-	-	-	-	-
	Official travel - non-staff	-	-	-	-	-	-	-
	Inspection travel	1,424,803	2,011,411	586,608	41.2%	2,192,097	180,686	9.0%
	Training travel	-	-	-	-	-	-	-
	Training fees	-	-	-	-	-	-	-
	Consultants/Special-service agreements	-	-	-	-	-	-	-
	Translation and interpretation	677,700	537,435	(140,265)	(20.7%)	578,335	40,900	7.6%
	ICT services	-	-	-	-	-	-	-
	Other contractual services	-	-	-	-	-	-	-
	Rental of premises	48,280	39,550	(8,730)	(18.1%)	41,480	1,930	4.9%
	Maintenance of premises and utilities	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Insurance	-	-	-	-	-	-	-
	Cargo/Courier	9,300	7,250	(2,050)	(22.0%)	7,950	700	9.7%
	Hospitality	-	-	-	-	-	-	-
	Bank Charges	-	-	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-	-	-
	Publications and subscriptions	-	-	-	-	-	-	-
	Office supplies	-	-	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-	-	-
	Hardware and software	-	-	-	-	-	-	-
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-	-	-
	Security equipment	-	-	-	-	-	-	-
	Other equipment	-	-	-	-	-	-	-
	Transport equipment	-	-	-	-	-	-	-
	Internships and grants	-	-	-	-	-	-	-
	<b>Total Non-Staff Costs</b>	<b>2,160,083</b>	<b>2,595,646</b>	<b>435,563</b>	<b>20.2%</b>	<b>2,819,862</b>	<b>224,216</b>	<b>8.6%</b>
	<b>General Fund Total</b>	<b>2,317,783</b>	<b>2,756,946</b>	<b>439,163</b>	<b>18.9%</b>	<b>2,983,562</b>	<b>226,616</b>	<b>8.2%</b>

Prog.	Expenditure Category (General Fund)	2021 Budget	2022 Budget	2021 vs 2022	2021 vs 2022 (%)	2023 Budget	2022 vs 2023	2022 vs 2023 (%)
Inspections - Safety and Analytical Chemistry Cell	Salaries - fixed term	7,281,558	6,830,250	(451,308)	(6.2%)	7,315,392	485,142	7.1%
	Common staff costs - fixed term	4,055,892	3,614,300	(441,592)	(10.9%)	3,869,183	254,883	7.1%
	Overtime	-	-	-	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-	-	-
	Other Staff Costs	-	-	-	-	-	-	-
	<b>Total Staff Costs</b>	<b>11,337,450</b>	<b>10,444,550</b>	<b>(892,900)</b>	<b>(7.9%)</b>	<b>11,184,575</b>	<b>740,025</b>	<b>7.1%</b>
	Official travel - staff	-	-	-	-	-	-	-
	Official travel - non-staff	-	-	-	-	-	-	-
	Inspection travel	-	-	-	-	-	-	-
	Training travel	-	-	-	-	-	-	-
	Training fees	-	-	-	-	-	-	-
	Consultants/Special-service agreements	-	-	-	-	-	-	-
	Translation and interpretation	-	-	-	-	-	-	-
	ICT services	-	-	-	-	-	-	-
	Other contractual services	-	-	-	-	-	-	-
	Rental of premises	-	-	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Insurance	-	-	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-	-	-
	Hospitality	-	-	-	-	-	-	-
	Bank Charges	-	-	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-	-	-
	Publications and subscriptions	-	-	-	-	-	-	-
	Office supplies	-	-	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-	-	-
	Hardware and software	-	-	-	-	-	-	-
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-	-	-
	Security equipment	-	-	-	-	-	-	-
	Other equipment	-	-	-	-	-	-	-
	Transport equipment	-	-	-	-	-	-	-
	Internships and grants	-	-	-	-	-	-	-
	<b>Total Non-Staff Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>General Fund Total</b>	<b>11,337,450</b>	<b>10,444,550</b>	<b>(892,900)</b>	<b>(7.9%)</b>	<b>11,184,575</b>	<b>740,025</b>	<b>7.1%</b>

## PROGRAMME 3: INTERNATIONAL COOPERATION AND ASSISTANCE

<u>Core objective 3:</u> Assistance and protection against chemical weapons, their use, or threat of use, in accordance with the provisions of Article X of the Convention.	<u>Programme objective 1:</u> Capacity of the Secretariat and the Member States to deliver assistance and protection against chemical weapons, their use, or threat of use.			
<b>Key Performance Indicators</b>	<b>2020 Results</b>	<b>2021 Target</b>	<b>2022 Target</b>	<b>2023 Target</b>
1.1 Percentage of offers of assistance under paragraph 7 of Article X of the Convention either confirmed, renewed, or updated over the previous five years	60%	70%	75%	80%
1.2 Number of States Parties that have submitted information on their national protective programmes in accordance with paragraph 4 of Article X of the Convention	76	80	83	85

### Approach

Article X deals with assistance and protection against the use or threat of use of chemical weapons. In this field, the International Cooperation and Assistance Programme will continue to support States Parties that are seeking to develop and/or improve their resilience through national and regional response capabilities by providing technical advice and capacity-building support.

The focus of assistance and protection capacity-building activities will remain at the regional and subregional levels, based on engagement with States Parties, including the assessment of their needs. This assessment relies heavily on the analysis of States Parties' submissions regarding their national protection programmes and offers of assistance under Article X of the Convention.

Annual training cycles, consisting of basic and advanced courses, followed by a confirmatory field exercise, will continue to form the backbone of capacity-building support for States Parties in the field of assistance and protection. These core training programmes will be supplemented by a wide range of specialised courses and train-the-trainer events.

With the opening of the ChemTech Centre in early 2023, some assistance and protection capacity-building activities will be delivered at the Centre, where the new state-of-the-art facility presents increased opportunities for practical training of first responders. The opening of the ChemTech Centre will enable the Secretariat to resume its training-of-trainers for first responders after a hiatus of several years due to the lack of adequate training areas. This course will offer expert guidance to national trainers in the design, development, and delivery of training in chemical emergency response. Similarly, relying on the proximity of the Equipment Store and LAB to the ChemTech Centre training facilities, States Parties will benefit from a sampling and analysis (S&A) course for first responders, as well as training focused on incident command and management of chemical incidents.

For States Parties without robust national protection programmes, or programmes in the early stages of development, the assistance and protection capacity-building will additionally focus on supporting efforts to identify chemical threats, analyse gaps in current response capabilities, and develop a road map for the realisation of a national protection programme. This will be achieved with the deployment of the Online Self-Assessment Tool and follow-up external evaluations, which will enable the Secretariat and National Authorities to jointly develop an action plan and training activities to enhance national response capacities. This approach is being pursued primarily within the Africa Programme, and will be further extended into other regions for States Parties that could benefit from such assessments and from capacity auditing.

Based on strong interest and positive feedback from States Parties, the Secretariat will continue to offer the Critical Incident Preparedness for Hospitals (HosPrep) training courses. These courses are aimed at supporting administrators of healthcare facilities in the formulation and implementation of response plans for chemical emergencies, with a view to ensuring that healthcare institutions remain functional and effective when faced with potentially contaminated patients.

Regional and subregional security mechanisms, as well as relevant international organisations, will also be engaged to develop effective responses to chemical emergencies. The main objectives of this component of the programme will be to develop regional and subregional capacity to respond to the use or threat of use of chemical weapons, and to maintain the readiness of the Secretariat and relevant partners to conduct an effective assistance operation on request.

The Assistance and Protection subprogramme fosters instructor development and exchange, with the aim of improving the sustainability of capacity-building efforts and making optimal use of capabilities developed in the regions. This will continue to be an important focus under this subprogramme, towards ensuring the institutionalisation and sustainability of the support provided by the Secretariat, as well as promoting regional and subregional networking.

Under this subprogramme, the Secretariat will continue to support the efforts of States Parties to protect and assist the victims of chemical weapons in accordance with subparagraph 9.118(i) of the report of the Third Review Conference (RC-3/3\*), and in line with the decision of the Conference at its Sixteenth Session on the establishment of the International Support Network for Victims of Chemical Weapons (C-16/DEC.13, dated 2 December 2011). The work in this field will include completion, translation, printing, and distribution of a new guidebook for medical practitioners focused on the long-term care of victims.

The Secretariat remains ready to conclude, as appropriate, bilateral assistance agreements with States Parties that have made unilateral offers of assistance under paragraph 7 of Article X, and will ensure that all relevant, non-protected information is captured in the updated Protection and Assistance Databank. The new databank, which has been available to States Parties since 2019, allows the online submission of their annual reports on national programmes for protective purposes. It provides a platform for States Parties to share information regarding protection against chemical weapons and to seek the support of the Secretariat to develop their capabilities in this field.



Efforts will continue to strengthen the readiness of the Secretariat to coordinate and deliver assistance activities through Assistance Coordination and Assessment Team (ACAT) training. In cooperation with INS, this training will aim to ensure the ability of the Secretariat to mobilise specialist teams such as the RRAM and the ACAT, if requested by a State Party. Such efforts will be further enhanced, benefitting from the ChemTech Centre's facilities for practical training.

Furthermore, cooperation with relevant international organisations involved in emergency response and delivery of assistance will continue to be strengthened through consultations, participation in training and/or exercises, and engagement in interagency collaboration.

### **Action plan**

The following activities will be undertaken:

- Five regional training cycles, consisting of a basic and an advanced course on assistance and protection against chemical weapons, followed by a confirmatory exercise.
- Two international training cycles, including basic and advanced courses, an exercise and a laboratory training activity, pursuant to an offer from Switzerland under paragraph 7 of Article X.
- Six international assistance and protection courses, targeting different levels, based on offers made by States Parties under Article X.
- Six ongoing, multi-year assistance and protection capacity-development projects for States Parties in Africa, as part of the Africa Programme.
- Four train-the-trainer courses designed for former assistance and protection training cycle participants, in order to provide them with the knowledge and skills necessary to design and conduct chemical-response training at the national and regional levels, including two courses as part of the Africa Programme.
- Ten specialised training courses, in partnership with hosting States Parties, including sampling, analysis, and evidence management courses, field laboratory skills courses, and medical courses on the handling of chemical casualties, and on pre-hospital care of chemical casualties.
- Five regional table-top exercises on chemical emergency response, focused on the enhancement of emergency management of chemical incidents.
- Four regionally focused HosPrep projects, including one within the Africa Programme.
- Three programmes to enhance the implementation of Article X, namely, the annual assistance coordination workshop and a meeting of training partners.
- Two in-house ACAT training courses to maintain the Secretariat's readiness to respond to a request for assistance from a State Party, to ensure the functionality of standard operating procedures, and to familiarise ACAT personnel with deployment equipment and material.
- Participation and cooperation with other international organisations, such as the United Nations Office for Disarmament Affairs, the United Nations Office for the Coordination of Humanitarian Affairs, INTERPOL, the World Health Organization, the United Nations Interregional Crime and Justice Research Institute, and the United Nations Office of Counter-Terrorism in training, exercises, and other joint endeavours for the purpose of enhancing the Secretariat's ability to coordinate the delivery of assistance on request and to build State Party capacity to respond to chemical emergencies.

- Continued engagement with States Parties to advance the implementation of obligations under paragraphs 4 and 7 of Article X.
- Ongoing implementation of the renewed Protection and Assistance Databank and continued support to States Parties to promote its use.
- Continuous efforts to enhance capacity-building support, in line with evolving State Party priorities and requirements, and preparing relevant training to be conducted at the ChemTech Centre.

<u>Core objective 6:</u> Full and effective implementation by States Parties of the provisions of Article VII of the Convention.	<u>Programme objective 2:</u> Sustaining the capacity of States Parties and their National Authorities to fully implement all obligations under the Convention.			
<b>Key Performance Indicators</b>	<b>2020 Results</b>	<b>2021 Target</b>	<b>2022 Target</b>	<b>2023 Target</b>
2.1 Percentage of States Parties without comprehensive national implementing legislation that receive assistance, advice or information aimed at advancing the adoption of comprehensive implementing legislation	24%	25%	30%	35%
2.2 Percentage of States Parties whose national stakeholders engage with the Secretariat to enhance their knowledge, skills, and capacity for an effective implementation of relevant provisions under the Convention	60%	70%	75%	80%

### Approach

Article VII establishes the general and explicit obligation of States Parties for national implementation and enforcement of the Convention, a requirement that cuts across and serves as the basis for the realisation of various other provisions of the Convention. As such, facilitating the national implementation of Article VII constitutes an important element under the International Cooperation and Assistance Programme. The principal endeavour of this subprogramme is to provide effective and sustainable support aimed to enhance the capacities of States Parties and their National Authorities for the full and comprehensive implementation of the Convention.

In addition to the existing challenges in national implementation, States Parties are encountering growing or new needs and priorities as the operational environment surrounding the Convention continuously evolves. This will require, more than ever, strong national implementation capacities in every State Party, including the ability to adapt and ensure agile and effective responses to address areas such as the prevention of the re-emergence of chemical weapons, threats arising from non-State actors, and chemical security.

Activities under this subprogramme continue to focus on three thematic areas: enactment of legislation, effective national implementation, and advocacy and engagement. Under the overall goal of knowledge mobilisation—i.e., facilitating and ensuring acquisition, sustainability, and functionality of the required knowledge and skills—they are tailored to meet

requirements identified by States Parties and delivered primarily through a regionally-focused approach, while responding, as required, to specific national requests for assistance.

Strengthening and sustaining national implementing capacities depend above all on the commitment of national governments and the importance they accord to the Convention. Activities are therefore designed to maximise national ownership by supporting and accelerating national endeavours through the provision of expert knowledge and advice and the promotion of sharing of experience and best practices.

Activities in the areas of legislative support and advocacy and engagement are intended for States Parties that do not yet have implementing legislation in place or that have yet to adopt their national legislation covering all initial measures. National implementation support is made available broadly to all States Parties that need and wish to enhance their capacities.

*Legislative support:* Priority attention is given to supporting the formulation of legislation that adequately addresses the growing challenge related to chemical security. Several activities are foreseen to that end, including workshops to enhance the understanding of the critical role of implementing legislation in addressing threats arising from non-State actors, training courses to develop adequate national legislative and regulatory frameworks for chemical safety and security, and workshops sharing best practices in the development and implementation of chemical security regulations. These activities will be organised with due attention to ensuring complementarity and maximising synergies with training on chemical safety and security management offered in the context of Article XI, including by making use of the integrative nature of the new ChemTech Centre platform in 2023. With a view to increasing the number of States Parties having comprehensive national implementing legislation, targeted legal support in the form of national workshops will continue to be provided to the remaining States Parties that do not yet have legislation in place, and to States Parties that actively seek to adopt legislation covering all initial measures. This support is being provided to a significant extent under the Africa Programme.

*Effective national implementation:* Supporting States Parties in establishing robust institutional capacities to fulfil their national obligations, including for Article VI verification and in relation to the transfers regime, will remain a high priority. Distinct yet complementary activities at the global, regional and subregional levels are foreseen to that effect, including training courses, workshops, and technical meetings aimed at enhancing general and/or specific knowledge and skills of National Authorities and other stakeholders involved in the implementation of the Convention. Particular emphasis will be placed on strengthening national capacities for effectively managing the transfers regime, including through train-the-trainer courses for customs training academies and institutions, as well as through the training of customs officials in implementing relevant provisions of the Convention. Sharing of best practices and experiences remains an important means of enhancing national implementation capacities. To that end, the Mentorship and Partnership Programme will continue to be offered to facilitate mutual support between National Authorities, along with greater efforts to promote continuous stakeholder engagement, including through online communities of practice on pertinent subjects. Annual gatherings of National Authorities will be organised at the regional and global levels, as well as subregional forums to facilitate exchanges among relevant national stakeholders

*Advocacy and engagement:* Strong emphasis will be placed on promoting the adoption of pending implementing legislation through targeted sensitisation of and engagement with influential national stakeholders, in particular parliamentarians. These activities are being pursued with a strong focus on beneficiaries within the Africa Programme. Furthermore, cooperation and coordination between National Authorities and the chemical industry—both national stakeholders highly relevant to the implementation of the Convention—will continue to be enhanced through the organisation of annual meetings, in close cooperation with relevant regional and/or international organisations.

The value-added benefits of remote and e-learning modalities, supplementing and complementing the traditional face-to-face training and meeting formats, has been successfully tested, as necessitated by the operational restrictions imposed by the COVID-19 pandemic. In particular, e-learning modules and virtual training materials have demonstrated their usefulness as flexible and efficient means to build preparatory aptitude and threshold knowledge prior to in-person events, and to promote post-event knowledge sustenance. Building on this positive experience, the subprogramme will continue to develop remote and e-learning modalities, integrating them with face-to-face activities in a balanced manner, where appropriate, with the aim of enhancing the efficiency, reach, and impact of its learning opportunities.

### **Action plan**

The following activities will be undertaken:

- Dedicated legislative support will be provided, with a view to addressing the growing importance of chemical security and including: training courses on drafting/developing regulations on chemical security; global, regional, and subregional workshops on best practices in developing and implementing legislative and regulatory frameworks on chemical security (including two under the Africa Programme); and, in a related context, workshops on the importance of adequate Convention legislation to address threats from non-State actors (including one under the Africa Programme).
- Seeking to increase the number of States Parties with comprehensive national implementing legislation, the following activities will be conducted at the national level: legislative review forums to identify and address gaps in implementing legislation; legislative assistance workshops for States Parties without draft implementing legislation; and programmes to facilitate adoption of national legislation through targeted sensitisation of influential visitors from relevant States Parties. Several of these endeavours will be tailored to African States Parties and be conducted under the Africa Programme.
- A well-defined portfolio of interrelated and complementary activities will support the establishment or strengthening of institutional capacities to fulfil national obligations, such as: general training courses on the Convention and national obligations for the personnel of National Authorities and relevant stakeholders at the global, regional, and subregional levels (including one offered primarily under the Africa Programme); training courses for National Authority representatives involved in fulfilling Article VI requirements (declarations and inspections) at the global, regional, and subregional levels (including one under the Africa Programme); and Mentorship and Partnership Programmes to facilitate State-to-State support, peer learning, and exchange of experiences and best practices (including one under the Africa Programme). Particular emphasis will be placed on enhancing the capacities of customs institutions, including through train-the-trainer courses for representatives of customs training institutions and academies (global), and online training courses for customs officials on relevant provisions of the Convention.

- To facilitate and promote a continuous and effective engagement among stakeholders involved in implementing the Convention, the following events will be supported: regional meetings of National Authorities in Africa, Asia, Eastern Europe, and Latin America and the Caribbean; annual meetings of National Authorities; subregional stakeholders forums on the importance of regional cooperation for the implementation of the Convention (including two under the Africa Programme); meetings between National Authorities and the chemical industry for effective implementation of obligations under the Convention; and regional stakeholder forums to discuss challenges and best practices related to Article VI implementation.
- Advocacy efforts to promote and support the adoption of implementing legislation include promotional side events in conjunction with annual Inter-Parliamentary Union conferences to enhance awareness and engagement of parliamentarians in the adoption process.
- Seeking to enhance the programme effectiveness and efficiency of the support provided to States Parties, including via the development and/or improvement of tools and training materials relevant to the aforementioned activities, and an impact review of capacity-building activities related to Article VII implementation. In addition, an effort will be initiated to engage and support States Parties in ensuring accurate and consistent annual reporting on national implementation of Article VII.

Core objective 4: Economic and technological development through international cooperation in the field of chemical activities for purposes not prohibited under the Convention in accordance with the provisions of Article XI.	Programme objective 3: Equal access to peaceful uses of chemistry.			
Key Performance Indicators	2020 Results	2021 Target	2022 Target	2023 Target
3.1 Percentage of developing countries—or countries with economies in transition—supported in the exchange of scientific and technical information on the peaceful uses of chemistry	30%	42%	43%	44%
3.2 Percentage of developing countries—or countries with economies in transition—whose laboratories are assisted in the analysis of toxic chemicals	8%	30%	31%	32%
3.3 Percentage of developing countries—or countries with economies in transition—supported on modern approaches to chemical safety and security management	46%	49%	50%	51%

## Approach

Promoting economic and technological development through international cooperation in the field of chemical activities for purposes not prohibited under the Convention in accordance with the provisions of Article XI is a fundamental pillar of the Convention and constitutes a key component of the International Cooperation and Assistance Programme. This subprogramme also has a unique bearing on the growing emphasis of the OPCW on preventing

the re-emergence of chemical weapons, through its focus on promoting chemical safety and security in the context of the peaceful application of chemistry.

Implementation of this subprogramme is a multi-faceted endeavour, requiring long-term and concerted efforts. A multi-layered approach has been thus adopted, combining capacity-building activities for knowledge transfers and awareness-raising; platforms to build networks to enable continuous exchanges of scientific and technical information, chemicals, and equipment among stakeholders; as well as tailored technical assistance and advisory services to meet specific needs of States Parties. These activities are organised mainly at the regional and subregional levels, with special emphasis on assisting Member States in developing their technical capabilities centred on analysis of chemicals, as well as on enhancing their capacity to address safety and security elements associated with the peaceful application of chemistry.

The ChemTech Centre, set to become operational in early 2023, presents an unprecedented opportunity to enhance the Secretariat's efforts under this subprogramme. Maximising this potential, relevant activities will be adapted and implemented at the ChemTech Centre, while other activities will continue to be hosted by States Parties. This will enable the Secretariat to deepen and expand the range of its activities in line with the current and emerging needs of States Parties, particularly in the area of analytical chemistry skills training. Enhanced effectiveness and efficiency in programme delivery is expected to be achieved, thanks to the greater accommodating capacity of the ChemTech Centre and its state-of-the-art facilities fit for the provision of training on a broader spectrum of technical topics.

In line with the decision by the Conference at its Sixteenth Session on the "Components of an Agreed Framework for the Full Implementation of Article XI" (C-16/DEC.10, dated 1 December 2011), capacity-building activities under Article XI will continue to focus on three thematic areas, namely, integrated chemicals management, enhancement of laboratory capabilities, and promotion of chemical knowledge.

In the area of integrated chemicals management, strong emphasis will be placed on delivering programmes focusing on chemical safety and security, with a view to mitigating potential risks arising from chemical accidents and the potential misuse of toxic chemicals—including the threat from non-State actors—while promoting the development of the chemical industry. Capacity-building support in this area continues to be focused on three interlinked areas, pursued in an integrated approach, including awareness-raising and risk assessment, national framework development, and industrial self-discipline. Activities will also be organised at the ChemTech Centre and elsewhere to provide platforms for discussions on the integrated chemical management culture throughout the chemical life cycle.

Enhancing the technical capabilities of laboratories is an important contribution to chemical safety and security and, more broadly, peaceful uses of chemistry. Towards this end, various levels of training courses on analytical skills will continue to be provided. For States Parties aspiring to have their laboratories accredited as OPCW designated laboratories, specific and advanced programmes tailored to the identification of scheduled chemicals under the Convention will be offered in LAB, and subsequently in 2023 at the ChemTech Centre, to help them to achieve improved performance in the OPCW proficiency tests. In addition, with the ChemTech Centre becoming operational, tailored analytical skills training will be offered to

assist national laboratories in developing analytical capacity for the identification of chemicals in support of customs services or for other specific purposes.

To further promote chemical knowledge, the subprogramme will continue to expand efforts to reach out to diverse audiences, ranging from women chemists and young professionals to the broader scientific community, with a view to mobilising engagement, disseminating chemical knowledge, raising awareness, showcasing achievements in the peaceful uses of chemistry, and exploring innovative ways forward. Furthermore, efforts will continue to facilitate networking and international exchanges through the provision of small-scale financial support to research and scientific exchange activities.

This subprogramme envisages significant contributions to the objectives set under the Africa Programme. By targeting and prioritising African stakeholders throughout the above-mentioned activities across all thematic focus areas, it aims to advance chemical safety and security culture, standards, and practices, to strengthen the capabilities of chemical laboratories, and to promote knowledge of chemistry in the Africa region. Special emphasis will be placed on assisting the African States Parties in their adaptation to modern approaches to chemicals management throughout the lifecycle of chemicals, and on having designated laboratories in the region as soon as possible.

Throughout the biennium, efforts will be made to continue enhancing the effectiveness of international cooperation programmes by further reinforcing RBM through more systematised impact reviews and needs and gap analyses, as well as by intensifying consultations with States Parties. In addition, building on the experience gained in organising online capacity-building activities since 2020, the subprogramme will continue to make appropriate use of such new delivery methods to supplement and complement the in-person format, with a view to strengthening the effectiveness and efficiency of its overall programme offerings.

### **Action plan**

The following activities will be undertaken:

- A portfolio of activities to promote integrated chemicals management will be undertaken, including: the Associate Programme; a series of regional workshops on chemical safety and security management; the continuous process to develop policy and normative tools on chemical safety and security management for stakeholders; workshops on chemical safety and security management in laboratories; a workshop on novel topics in the field of chemical safety and security management; capacity-building in green and sustainable chemistry; an executive programme on integrated chemicals management; and delivery of e-learning on chemical safety and security.
- In the area of enhancement of laboratory capabilities, key activities include: a series of analytical skills development courses; basic and advanced proficiency tests training courses; courses on the analysis of chemicals for specific stakeholders or specific purposes, including chemists from laboratories supporting customs services; basic analytical chemistry courses for women chemists; training courses for National Authorities on chemical databases; the Laboratory Twinning Initiative; and the Equipment Exchange Programme.

- A cluster of activities will be conducted with a view to promoting chemical knowledge, including: the annual Article XI workshop; a forum on peaceful uses of chemistry; a symposium on women in chemistry; an educational training programme on peaceful uses of chemistry for youth; a workshop on policy and diplomacy for scientists; the Fellowship Programme; the Conference Support Programme; the Programme for Support of Research Projects; and the information advisory service.
- Out of the above activities, the following are foreseen to be conducted at the ChemTech Centre in 2023: the Associate Programme (Headquarters segment); basic and advanced proficiency testing training; courses on the analysis of chemicals for specific stakeholders or specific purposes; a basic analytical chemistry course for women chemists; activities under the Laboratory Twinning Initiative and the Fellowship Programme; a workshop on novel topics in the field of chemical safety and security management; capacity-building in green and sustainable chemistry; and a symposium on women in chemistry. In addition, efforts will continue throughout the biennium to develop further activities suitable for delivery at the ChemTech Centre, in line with evolving State Party priorities and requirements.
- All of the above activities—unless specifically focusing on other regions—place strong emphasis on reaching and supporting African stakeholders, and will be pursued as integral elements of the Africa Programme.

### Summary of Budget Changes

The total budget of the International Cooperation and Assistance Programme in 2022 reflects an increase of 1.3% (EUR 97,400). The overall increase is mainly due to the Secretariat-wide technical adjustments and inflationary increment applied to the standard staff costs. The ICA budget increases by 1.0% (EUR 76,220) in 2023, primarily to accommodate anticipated additional non-staff programmatic travel costs, as well as the application of an annual inflationary increment on staff costs.

The balance (EUR 380,000) of additional resources available in the special fund for capacity building for laboratories has been taken into account in formulating the ICA budget.

Further changes in ICA staffing positions include two new unfunded (cost-neutral) posts: a Senior Programme Officer (P-4) and a Programme Officer (P-3).

### HUMAN RESOURCES OVERVIEW BY CATEGORY

Category	2021 Posts	2022 Posts	Change vs. 2021	Change %	2023 Posts	Change vs. 2022	Change %
Professional and Higher	18	20	2	11.1%	20	-	-
General Services	10	10	-	-	10	-	-
<b>Total</b>	<b>28</b>	<b>30</b>	<b>2</b>	<b>7.1%</b>	<b>30</b>	<b>-</b>	<b>-</b>



**REGULAR BUDGET BY OBJECT OF EXPENDITURE**

Prog.	Expenditure Category (General Fund)	2021 Budget	2022 Budget	2021 vs 2022	2021 vs 2022 (%)	2023 Budget	2022 vs 2023	2022 vs 2023 (%)
International Cooperation and Assistance	Salaries - fixed term	2,034,000	2,103,900	69,900	3.4%	2,135,400	31,500	1.5%
	Common staff costs - fixed term	966,200	962,200	(4,000)	(0.4%)	976,100	13,900	1.4%
	Overtime	-	-	-	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-	-	-
	Other Staff Costs	2,000	-	(2,000)	(100.0%)	-	-	-
	<b>Total Staff Costs</b>	<b>3,002,200</b>	<b>3,066,100</b>	<b>63,900</b>	<b>2.1%</b>	<b>3,111,500</b>	<b>45,400</b>	<b>1.5%</b>
	Official travel - staff	366,800	360,775	(6,025)	(1.6%)	366,775	6,000	1.7%
	Official travel - non-staff	2,852,100	2,862,975	10,875	0.4%	2,989,095	126,120	4.4%
	Inspection travel	-	-	-	-	-	-	-
	Training travel	6,500	6,500	-	-	6,500	-	-
	Training fees	28,000	28,000	-	-	28,000	-	-
	Consultants/Special-service agreements	194,000	197,700	3,700	1.9%	97,000	(100,700)	(50.9%)
	Translation and interpretation	109,600	114,000	4,400	4.0%	114,000	-	-
	ICT services	15,000	15,000	-	-	15,000	-	-
	Other contractual services	207,100	212,600	5,500	2.7%	194,500	(18,100)	(8.5%)
	Rental of premises	221,650	235,425	13,775	6.2%	236,825	1,400	0.6%
	Maintenance of premises and utilities	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	13,700	12,700	(1,000)	(7.3%)	16,650	3,950	31.1%
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Insurance	5,200	5,350	150	2.9%	6,000	650	12.1%
	Cargo/Courier	7,450	7,950	500	6.7%	8,700	750	9.4%
	Hospitality	1,475	1,650	175	11.9%	1,900	250	15.2%
	Bank Charges	-	-	-	-	-	-	-
	Other general operating expenses	84,500	79,800	(4,700)	(5.6%)	72,000	(7,800)	(9.8%)
	Publications and subscriptions	-	950	950	-	950	-	-
	Office supplies	500	500	-	-	500	-	-
	Inspection and laboratory supplies	-	-	-	-	-	-	-
	Other supplies and materials	3,000	3,100	100	3.3%	3,100	-	-
	Office furniture and equipment	-	-	-	-	-	-	-
	Hardware and software	-	-	-	-	-	-	-
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-	-	-
	Security equipment	-	-	-	-	-	-	-
	Other equipment	2,500	-	(2,500)	(100.0%)	-	-	-
	Transport equipment	-	-	-	-	-	-	-
	Internships and grants	363,600	371,200	7,600	2.1%	389,500	18,300	4.9%
	<b>Total Non-Staff Costs</b>	<b>4,482,675</b>	<b>4,516,175</b>	<b>33,500</b>	<b>0.7%</b>	<b>4,546,995</b>	<b>30,820</b>	<b>0.7%</b>
	<b>International Cooperation and Assistance</b>	<b>7,484,875</b>	<b>7,582,275</b>	<b>97,400</b>	<b>1.3%</b>	<b>7,658,495</b>	<b>76,220</b>	<b>1.0%</b>

Prog.	Expenditure Category (General Fund)	2021 Budget	2022 Budget	2021 vs 2022	2021 vs 2022 (%)	2023 Budget	2022 vs 2023	2022 vs 2023 (%)
International Cooperation and Assistance - Office of the Director, International Cooperation and Assistance Division	Salaries - fixed term	197,600	200,800	3,200	1.6%	203,800	3,000	1.5%
	Common staff costs - fixed term	83,600	82,100	(1,500)	(1.8%)	83,300	1,200	1.5%
	Overtime	-	-	-	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-	-	-
	Other Staff Costs	2,000	-	(2,000)	(100.0%)	-	-	-
	<b>Total Staff Costs</b>	<b>283,200</b>	<b>282,900</b>	<b>(300)</b>	<b>(0.1%)</b>	<b>287,100</b>	<b>4,200</b>	<b>1.5%</b>
	Official travel - staff	38,000	39,375	1,375	3.6%	39,375	-	-
	Official travel - non-staff	-	-	-	-	-	-	-
	Inspection travel	-	-	-	-	-	-	-
	Training travel	6,500	6,500	-	-	6,500	-	-
	Training fees	28,000	28,000	-	-	28,000	-	-
	Consultants/Special-service agreements	1,900	-	(1,900)	(100.0%)	-	-	-
	Translation and interpretation	-	-	-	-	-	-	-
	ICT services	-	-	-	-	-	-	-
	Other contractual services	-	-	-	-	-	-	-
	Rental of premises	-	-	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Insurance	-	-	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-	-	-
	Hospitality	1,475	1,650	175	11.9%	1,900	250	15.2%
	Bank Charges	-	-	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-	-	-
	Publications and subscriptions	-	-	-	-	-	-	-
	Office supplies	-	-	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-	-	-
	Other supplies and materials	3,000	3,100	100	3.3%	3,100	-	-
	Office furniture and equipment	-	-	-	-	-	-	-
	Hardware and software	-	-	-	-	-	-	-
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-	-	-
	Security equipment	-	-	-	-	-	-	-
	Other equipment	-	-	-	-	-	-	-
	Transport equipment	-	-	-	-	-	-	-
	Internships and grants	-	-	-	-	-	-	-
	<b>Total Non-Staff Costs</b>	<b>78,875</b>	<b>78,625</b>	<b>(250)</b>	<b>(0.3%)</b>	<b>78,875</b>	<b>250</b>	<b>0.3%</b>
	<b>General Fund Total</b>	<b>362,075</b>	<b>361,525</b>	<b>(550)</b>	<b>(0.2%)</b>	<b>365,975</b>	<b>4,450</b>	<b>1.2%</b>

Prog.	Expenditure Category (General Fund)	2021 Budget	2022 Budget	2021 vs 2022	2021 vs 2022 (%)	2023 Budget	2022 vs 2023	2022 vs 2023 (%)
International Cooperation and Assistance - Assistance and Protection Branch	Salaries - fixed term	615,700	638,800	23,100	3.8%	648,400	9,600	1.5%
	Common staff costs - fixed term	308,900	307,900	(1,000)	(0.3%)	312,400	4,500	1.5%
	Overtime	-	-	-	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-	-	-
	Other Staff Costs	-	-	-	-	-	-	-
	<b>Total Staff Costs</b>	<b>924,600</b>	<b>946,700</b>	<b>22,100</b>	<b>2.4%</b>	<b>960,800</b>	<b>14,100</b>	<b>1.5%</b>
	Official travel - staff	152,800	152,800	-	-	152,800	-	-
	Official travel - non-staff	696,100	696,100	-	-	731,486	35,386	5.1%
	Inspection travel	-	-	-	-	-	-	-
	Training travel	-	-	-	-	-	-	-
	Training fees	-	-	-	-	-	-	-
	Consultants/Special-service agreements	35,000	37,000	2,000	5.7%	19,000	(18,000)	(48.6%)
	Translation and interpretation	-	-	-	-	-	-	-
	ICT services	-	5,000	5,000	-	5,000	-	-
	Other contractual services	89,600	82,800	(6,800)	(7.6%)	81,500	(1,300)	(1.6%)
	Rental of premises	35,000	26,600	(8,400)	(24.0%)	33,700	7,100	26.7%
	Maintenance of premises and utilities	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	13,700	12,700	(1,000)	(7.3%)	16,650	3,950	31.1%
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Insurance	4,500	4,350	(150)	(3.3%)	5,000	650	14.9%
	Cargo/Courier	7,450	7,950	500	6.7%	8,700	750	9.4%
	Hospitality	-	-	-	-	-	-	-
	Bank Charges	-	-	-	-	-	-	-
	Other general operating expenses	5,500	3,300	(2,200)	(40.0%)	8,000	4,700	142.4%
	Publications and subscriptions	-	-	-	-	-	-	-
	Office supplies	500	500	-	-	500	-	-
	Inspection and laboratory supplies	-	-	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-	-	-
	Hardware and software	-	-	-	-	-	-	-
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-	-	-
	Security equipment	-	-	-	-	-	-	-
	Other equipment	2,500	-	(2,500)	(100.0%)	-	-	-
	Transport equipment	-	-	-	-	-	-	-
	Internships and grants	5,400	5,400	-	-	5,400	-	-
	<b>Total Non-Staff Costs</b>	<b>1,048,050</b>	<b>1,034,500</b>	<b>(13,550)</b>	<b>(1.3%)</b>	<b>1,067,736</b>	<b>33,236</b>	<b>3.2%</b>
	<b>General Fund Total</b>	<b>1,972,650</b>	<b>1,981,200</b>	<b>8,550</b>	<b>0.4%</b>	<b>2,028,536</b>	<b>47,336</b>	<b>2.4%</b>

Prog.	Expenditure Category (General Fund)	2021 Budget	2022 Budget	2021 vs 2022	2021 vs 2022 (%)	2023 Budget	2022 vs 2023	2022 vs 2023 (%)
International Cooperation and Assistance - Implementation Support Branch	Salaries - fixed term	579,700	600,800	21,100	3.6%	609,800	9,000	1.5%
	Common staff costs - fixed term	277,000	276,100	(900)	(0.3%)	280,100	4,000	1.4%
	Overtime	-	-	-	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-	-	-
	Other Staff Costs	-	-	-	-	-	-	-
	<b>Total Staff Costs</b>	<b>856,700</b>	<b>876,900</b>	<b>20,200</b>	<b>2.4%</b>	<b>889,900</b>	<b>13,000</b>	<b>1.5%</b>
	Official travel - staff	121,400	114,000	(7,400)	(6.1%)	120,000	6,000	5.3%
	Official travel - non-staff	1,087,500	1,078,500	(9,000)	(0.8%)	1,092,387	13,887	1.3%
	Inspection travel	-	-	-	-	-	-	-
	Training travel	-	-	-	-	-	-	-
	Training fees	-	-	-	-	-	-	-
	Consultants/Special-service agreements	88,100	99,700	11,600	13.2%	34,000	(65,700)	(65.9%)
	Translation and interpretation	109,600	114,000	4,400	4.0%	114,000	-	-
	ICT services	15,000	5,000	(10,000)	(66.7%)	5,000	-	-
	Other contractual services	117,500	97,500	(20,000)	(17.0%)	88,000	(9,500)	(9.7%)
	Rental of premises	-	-	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Insurance	-	-	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-	-	-
	Hospitality	-	-	-	-	-	-	-
	Bank Charges	-	-	-	-	-	-	-
	Other general operating expenses	79,000	70,500	(8,500)	(10.8%)	64,000	(6,500)	(9.2%)
	Publications and subscriptions	-	-	-	-	-	-	-
	Office supplies	-	-	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-	-	-
	Hardware and software	-	-	-	-	-	-	-
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-	-	-
	Security equipment	-	-	-	-	-	-	-
	Other equipment	-	-	-	-	-	-	-
	Transport equipment	-	-	-	-	-	-	-
	Internships and grants	-	5,400	5,400	-	-	5,400	-
	<b>Total Non-Staff Costs</b>	<b>1,618,100</b>	<b>1,584,600</b>	<b>(33,500)</b>	<b>(2.1%)</b>	<b>1,522,787</b>	<b>(61,813)</b>	<b>(3.9%)</b>
	<b>General Fund Total</b>	<b>2,474,800</b>	<b>2,461,500</b>	<b>(13,300)</b>	<b>(0.5%)</b>	<b>2,412,687</b>	<b>(48,813)</b>	<b>(2.0%)</b>

Prog.	Expenditure Category (General Fund)	2021 Budget	2022 Budget	2021 vs 2022	2021 vs 2022 (%)	2023 Budget	2022 vs 2023	2022 vs 2023 (%)
International Cooperation and Assistance - International Cooperation Branch	Salaries - fixed term	641,000	663,500	22,500	3.5%	673,400	9,900	1.5%
	Common staff costs - fixed term	296,700	296,100	(600)	(0.2%)	300,300	4,200	1.4%
	Overtime	-	-	-	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-	-	-
	Other Staff Costs	-	-	-	-	-	-	-
	<b>Total Staff Costs</b>	<b>937,700</b>	<b>959,600</b>	<b>21,900</b>	<b>2.3%</b>	<b>973,700</b>	<b>14,100</b>	<b>1.5%</b>
	Official travel - staff	54,600	54,600	-	-	54,600	-	-
	Official travel - non-staff	1,068,500	1,088,375	19,875	1.9%	1,165,222	76,847	7.1%
	Inspection travel	-	-	-	-	-	-	-
	Training travel	-	-	-	-	-	-	-
	Training fees	-	-	-	-	-	-	-
	Consultants/Special-service agreements	69,000	61,000	(8,000)	(11.6%)	44,000	(17,000)	(27.9%)
	Translation and interpretation	-	-	-	-	-	-	-
	ICT services	-	5,000	5,000	-	5,000	-	-
	Other contractual services	-	32,300	32,300	-	25,000	(7,300)	(22.6%)
	Rental of premises	186,650	208,825	22,175	11.9%	203,125	(5,700)	(2.7%)
	Maintenance of premises and utilities	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Insurance	700	1,000	300	42.9%	1,000	-	-
	Cargo/Courier	-	-	-	-	-	-	-
	Hospitality	-	-	-	-	-	-	-
	Bank Charges	-	-	-	-	-	-	-
	Other general operating expenses	-	6,000	6,000	-	-	(6,000)	(100.0%)
	Publications and subscriptions	-	950	950	-	950	-	-
	Office supplies	-	-	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-	-	-
	Hardware and software	-	-	-	-	-	-	-
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-	-	-
	Security equipment	-	-	-	-	-	-	-
	Other equipment	-	-	-	-	-	-	-
	Transport equipment	-	-	-	-	-	-	-
	Internships and grants	358,200	360,400	2,200	0.6%	378,700	18,300	5.1%
	<b>Total Non-Staff Costs</b>	<b>1,737,650</b>	<b>1,818,450</b>	<b>80,800</b>	<b>4.6%</b>	<b>1,877,597</b>	<b>59,147</b>	<b>3.3%</b>
	<b>General Fund Total</b>	<b>2,675,350</b>	<b>2,778,050</b>	<b>102,700</b>	<b>3.8%</b>	<b>2,851,297</b>	<b>73,247</b>	<b>2.6%</b>

**PROGRAMME 4: SUPPORT TO THE POLICY-MAKING ORGANS**

<u>Core objective 7:</u> Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.	<u>Programme objective 1:</u> Provision of efficient support services to the policy-making organs and the Secretariat.			
<b>Key Performance Indicators</b>	<b>2020 Results</b>	<b>2021 Target</b>	<b>2022 Target</b>	<b>2023 Target</b>
1.1 Percentage of documents circulated within statutory deadlines as established by the Rules of Procedure and decisions of the Council and the Conference equal to or better than proposed targets	78%	82%	82%	84%
1.2 Percentage of feedback better than or equal to “satisfactory” from delegations of States Parties and Secretariat managers (Directors and Branch Heads) with regard to services provided	100%	98%	98%	98%

**Approach**

The programme of work will be driven by the need to provide services to the policy-making organs to assist them in the performance of their functions, and will therefore be determined by their requirements for substantive and operational support. In this regard, the programme of work will support the achievement and communication of results across the four areas of activity outlined in the MTP. The programme will also provide language, document reproduction, and meeting-room support to the Secretariat.

**Action plan**

- Provision of internal Secretariat guidance pertaining to dealings with the policy-making organs. This includes the provision of language and document-processing support, which is essential to ensuring the timely circulation of official documents.
- Linguistic support to three regular sessions of the Council, one regular session of the Conference, two sessions of the SAB, and one meeting of the Confidentiality Commission, annually. Provisional contingencies will be provided for four one-day meetings of the Council per year. A special session of the Conference (Fifth Review Conference) is also planned for in 2023.
- Setting of agendas and issuance of schedules in support of meetings of the policy-making organs within established timelines.
- Coordination and support for all scheduled and unscheduled meetings of the policy-making organs and their subsidiary bodies, including conference and reprographic services.
- Advice to delegates on the formal procedures of meetings.
- Editing, translation, and dissemination services for all official documents within statutory deadlines, in line with the decisions of the policy-making organs.

- Interpretation and translation support for formal meetings and ad-hoc, resource-dependent language support to the Secretariat.

### Summary of Budget Changes

The budget for the Programme for the Support to the Policy-Making Organs in 2022 increases overall by 4.3% (EUR 219,524). Staff costs increase by 2.1% (EUR 80,500) in 2022, due to the application of the Secretariat-wide technical adjustment and inflationary increment (1.3%). The non-staff costs for 2022 increase by 12.2% (EUR 139,024), reflecting the return to General Fund financing of costs (EUR 84,886) for the rental of furniture/equipment/vehicles that were to be financed (if needed) in 2021 from the COVID-19 Variability Impact Fund, as well as support to an additional SAB meeting related to preparations for the Fifth Review Conference, and the costs associated with new online meeting streaming services.

The overall increase for 2023 (versus 2022) is 10.1% (EUR 531,600). Staff costs increase by 1.8% (EUR 73,000), mainly due to the Secretariat-wide technical adjustments in standard staff costs and an inflationary increment of 1.5%. The non-staff costs for 2023 increase by 35.9% (EUR 458,600). The 2023 budget includes the addition of Fifth Review Conference costs (resources in the amount of EUR 473,600, including rental of premises, translation and interpretation, ICT services, non-staff travel, and overtime, have been allocated), based on a one-week, stand-alone meeting. The 2023 budget also includes costs of supporting an additional SAB meeting related to preparations for the Fifth Review Conference, as well as costs associated with new online meeting streaming services.

### HUMAN RESOURCES OVERVIEW BY CATEGORY

Category	2021 Posts	2022 Posts	Change vs. 2021	Change %	2023 Posts	Change vs. 2022	Change %
Professional and Higher	23	23	-	-	23	-	-
General Services	15	15	-	-	15	-	-
<b>Total</b>	<b>38</b>	<b>38</b>	<b>-</b>	<b>-</b>	<b>38</b>	<b>-</b>	<b>-</b>

**REGULAR BUDGET BY OBJECT OF EXPENDITURE**

Prog.	Expenditure Category (General Fund)	2021 Budget	2022 Budget	2021 vs 2022	2021 vs 2022 (%)	2023 Budget	2022 vs 2023	2022 vs 2023 (%)
Support to the Policy-Making Organs	Salaries - fixed term	2,609,900	2,701,500	91,600	3.5%	2,742,000	40,500	1.5%
	Common staff costs - fixed term	1,245,100	1,236,000	(9,100)	(0.7%)	1,253,500	17,500	1.4%
	Overtime	25,600	25,600	-	-	40,600	15,000	58.6%
	Salaries - temporary assistance	-	-	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-	-	-
	Other Staff Costs	29,850	27,850	(2,000)	(6.7%)	27,850	-	-
	<b>Total Staff Costs</b>	<b>3,910,450</b>	<b>3,990,950</b>	<b>80,500</b>	<b>2.1%</b>	<b>4,063,950</b>	<b>73,000</b>	<b>1.8%</b>
	Official travel - staff	8,774	6,340	(2,434)	(27.7%)	6,340	-	-
	Official travel - non-staff	326,873	336,179	9,306	2.8%	412,179	76,000	22.6%
	Inspection travel	-	-	-	-	-	-	-
	Training travel	21,000	19,950	(1,050)	(5.0%)	19,950	-	-
	Training fees	21,900	21,900	-	-	21,900	-	-
	Consultants/Special-service agreements	10,080	10,080	-	-	10,080	-	-
	Translation and interpretation	292,102	317,617	25,515	8.7%	382,617	65,000	20.5%
	ICT services	-	24,000	24,000	-	36,000	12,000	50.0%
	Other contractual services	15,000	15,000	-	-	15,000	-	-
	Rental of premises	305,600	305,600	-	-	611,200	305,600	100.0%
	Maintenance of premises and utilities	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	136,114	221,000	84,886	62.4%	221,000	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Insurance	-	-	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-	-	-
	Hospitality	1,200	-	(1,200)	(100.0%)	-	-	-
	Bank Charges	-	-	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-	-	-
	Publications and subscriptions	-	-	-	-	-	-	-
	Office supplies	-	-	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-	-	-
	Hardware and software	-	-	-	-	-	-	-
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-	-	-
	Security equipment	-	-	-	-	-	-	-
	Other equipment	-	-	-	-	-	-	-
	Transport equipment	-	-	-	-	-	-	-
	Internships and grants	-	-	-	-	-	-	-
	<b>Total Non-Staff Costs</b>	<b>1,138,643</b>	<b>1,277,667</b>	<b>139,024</b>	<b>12.2%</b>	<b>1,736,267</b>	<b>458,600</b>	<b>35.9%</b>
	<b>Support to the Policy-Making Organs</b>	<b>5,049,093</b>	<b>5,268,617</b>	<b>219,524</b>	<b>4.3%</b>	<b>5,800,217</b>	<b>531,600</b>	<b>10.1%</b>



Prog.	Expenditure Category (General Fund)	2021 Budget	2022 Budget	2021 vs 2022	2021 vs 2022 (%)	2023 Budget	2022 vs 2023	2022 vs 2023 (%)
Support to the Policy-Making Organs - Office of the Director, Secretariat for the Policy Making Organs	Salaries - fixed term	568,400	578,700	10,300	1.8%	587,400	8,700	1.5%
	Common staff costs - fixed term	236,300	231,700	(4,600)	(1.9%)	235,000	3,300	1.4%
	Overtime	14,600	14,600	-	-	23,600	9,000	61.6%
	Salaries - temporary assistance	-	-	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-	-	-
	Other Staff Costs	29,850	27,850	(2,000)	(6.7%)	27,850	-	-
	<b>Total Staff Costs</b>	<b>849,150</b>	<b>852,850</b>	<b>3,700</b>	<b>0.4%</b>	<b>873,850</b>	<b>21,000</b>	<b>2.5%</b>
	Official travel - staff	2,100	-	(2,100)	(100.0%)	-	-	-
	Official travel - non-staff	-	-	-	-	-	-	-
	Inspection travel	-	-	-	-	-	-	-
	Training travel	21,000	19,950	(1,050)	(5.0%)	19,950	-	-
	Training fees	21,900	21,900	-	-	21,900	-	-
	Consultants/Special-service agreements	10,080	10,080	-	-	10,080	-	-
	Translation and interpretation	-	-	-	-	-	-	-
	ICT services	-	24,000	24,000	-	36,000	12,000	50.0%
	Other contractual services	15,000	15,000	-	-	15,000	-	-
	Rental of premises	305,600	305,600	-	-	611,200	305,600	100.0%
	Maintenance of premises and utilities	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	136,114	221,000	84,886	62.4%	221,000	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Insurance	-	-	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-	-	-
	Hospitality	1,200	-	(1,200)	(100.0%)	-	-	-
	Bank Charges	-	-	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-	-	-
	Publications and subscriptions	-	-	-	-	-	-	-
	Office supplies	-	-	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-	-	-
	Hardware and software	-	-	-	-	-	-	-
	Medical equipment	-	-	-	-	-	-	-
Inspection and laboratory equipment	-	-	-	-	-	-	-	
Security equipment	-	-	-	-	-	-	-	
Other equipment	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	
Internships and grants	-	-	-	-	-	-	-	
<b>Total Non-Staff Costs</b>	<b>512,994</b>	<b>617,530</b>	<b>104,536</b>	<b>20.4%</b>	<b>935,130</b>	<b>317,600</b>	<b>51.4%</b>	
<b>General Fund Total</b>	<b>1,362,144</b>	<b>1,470,380</b>	<b>108,236</b>	<b>7.9%</b>	<b>1,808,980</b>	<b>338,600</b>	<b>23.0%</b>	

Prog.	Expenditure Category (General Fund)	2021 Budget	2022 Budget	2021 vs 2022	2021 vs 2022 (%)	2023 Budget	2022 vs 2023	2022 vs 2023 (%)
Support to the Policy-Making Organs - Language Services Branch	Salaries - fixed term	2,041,500	2,122,800	81,300	4.0%	2,154,600	31,800	1.5%
	Common staff costs - fixed term	1,008,800	1,004,300	(4,500)	(0.4%)	1,018,500	14,200	1.4%
	Overtime	11,000	11,000	-	-	17,000	6,000	54.5%
	Salaries - temporary assistance	-	-	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-	-	-
	Other Staff Costs	-	-	-	-	-	-	-
	<b>Total Staff Costs</b>	<b>3,061,300</b>	<b>3,138,100</b>	<b>76,800</b>	<b>2.5%</b>	<b>3,190,100</b>	<b>52,000</b>	<b>1.7%</b>
	Official travel - staff	6,674	6,340	(334)	(5.0%)	6,340	-	-
	Official travel - non-staff	326,873	336,179	9,306	2.8%	412,179	76,000	22.6%
	Inspection travel	-	-	-	-	-	-	-
	Training travel	-	-	-	-	-	-	-
	Training fees	-	-	-	-	-	-	-
	Consultants/Special-service agreements	-	-	-	-	-	-	-
	Translation and interpretation	292,102	317,617	25,515	8.7%	382,617	65,000	20.5%
	ICT services	-	-	-	-	-	-	-
	Other contractual services	-	-	-	-	-	-	-
	Rental of premises	-	-	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Insurance	-	-	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-	-	-
	Hospitality	-	-	-	-	-	-	-
	Bank Charges	-	-	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-	-	-
	Publications and subscriptions	-	-	-	-	-	-	-
	Office supplies	-	-	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-	-	-
	Hardware and software	-	-	-	-	-	-	-
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-	-	-
	Security equipment	-	-	-	-	-	-	-
	Other equipment	-	-	-	-	-	-	-
	Transport equipment	-	-	-	-	-	-	-
	Internships and grants	-	-	-	-	-	-	-
	<b>Total Non-Staff Costs</b>	<b>625,649</b>	<b>660,137</b>	<b>34,488</b>	<b>5.5%</b>	<b>801,137</b>	<b>141,000</b>	<b>21.4%</b>
	<b>General Fund Total</b>	<b>3,686,949</b>	<b>3,798,237</b>	<b>111,288</b>	<b>3.0%</b>	<b>3,991,237</b>	<b>193,000</b>	<b>5.1%</b>

## PROGRAMME 5: EXTERNAL RELATIONS

<b>Core objective 5:</b> Universal adherence to the Convention.	<b>Programme objective 1:</b> Continued participation by States Parties and States not Party in OPCW activities and growth in the number of States Parties to the Convention.			
<b>Key Performance Indicators</b>	<b>2020 Results</b>	<b>2021 Target</b>	<b>2022 Target</b>	<b>2023 Target</b>
1.1 Number of new States Parties to the Convention	0	1	1	1
1.2 Number of States not Party that engaged in OPCW activities	3	3	3	2

### Approach

The Secretariat will continue to engage the remaining States not Party, with the aim of bringing them closer to ratifying the Convention. The action plan to achieve universality will be reviewed, refined, and implemented in 2022–2023. Efforts in this area will continue in consultation with States Parties, in accordance with the action plan and the relevant decisions of the Conference.

### Action plan

- Provision of support to facilitate participation by States not Party in OPCW activities.
- Collaboration with other Divisions to support targeted projects and initiatives aimed at encouraging States not Party to join the Convention.
- Coordinated engagement between the Secretariat and States Parties on contacts with States not Party.

<b>Core objective 7:</b> Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.	<b>Programme objective 2:</b> Effective engagement with relevant stakeholders through the implementation of effective media, outreach, and digital media and diplomacy strategies.			
<b>Key Performance Indicators</b>	<b>2020 Results</b>	<b>2021 Target</b>	<b>2022 Target</b>	<b>2023 Target</b>
2.1 Stakeholder outreach and social media:				
(i) Number of public outreach events;	25	65	65	65
(ii) Growth in social media, as measured by standard tools	13%	10%	10%	10%

### Approach

ERD promotes outreach and public diplomacy activities by deepening engagement with a broad range of stakeholders to advance the goals of the Convention, including States Parties and their relevant domestic authorities, industry, representatives of other international organisations (including the United Nations), civil society, the media, and the public. This engagement will aim to disseminate information on the success of the Convention and its contribution to international peace and security, as well as support exchanges between the Organisation and all other stakeholders about issues of mutual interest. ERD will work with other Divisions within the Secretariat to plan for and build required capabilities for crisis communications.

## Action plan

- Organisation of meetings, seminars, and education and outreach programmes related to the implementation of the Convention, such as the celebration of the Twenty-Fifth Anniversary of the entry into force of the Convention in 2022, the annual Asser Institute's training programme on Disarmament and Non-Proliferation of Weapons of Mass Destruction, the completion of the ChemTech Centre, and convening of the Fifth Review Conference, expected in 2023.
- Participation in relevant meetings to strengthen support for the objectives of the Convention.
- Facilitation of civil society attendance and participation in important OPCW gatherings, such as the twenty-seventh and twenty-eighth regular sessions of the Conference, the Fifth Review Conference, and other key events.
- Further development of required crisis communication capabilities, practices, tools, and resources for the OPCW's crisis management plans.
- Management of in-person and virtual group visits and organisation of the International Open Day programme and other high-value opportunities to engage with the public.
- Development of new public diplomacy resources (such as a Twenty-Fifth Anniversary video), maintenance of the official website (<http://www.opcw.org>) and ongoing enhancements, and increasing the OPCW's social media presence by ensuring appropriate talent, skills, and experience to manage new technology infrastructure and strategies.
- Education and cultivation of media contacts across all channels to improve understanding of the Convention and progress in its implementation, including the role of the OPCW.
- Improvement of the means for disseminating information to target audiences, including implementation of steps to improve the efficiency of uploading official documents to the official website.
- Development of sustainable multilingual website content.

<u>Core objective 5:</u> Universal adherence to the Convention.	<u>Programme objective 3:</u> Provision of external engagement support and delivery of protocol services.			
<b>Key Performance Indicators</b>	<b>2020 Results</b>	<b>2021 Target</b>	<b>2022 Target</b>	<b>2023 Target</b>
3.1 Percentage of effectively prepared and delivered senior management engagements	N/A	100%	100%	100%

## Approach

ERD will supply political analysis, policy advice, and messaging for senior management. It will conduct research and analysis and monitor major political developments and international relations issues that may have an impact on the implementation of the Convention. It will strengthen engagement with States Parties and further develop relationships with international and regional organisations.

ERD will provide protocol services to the States Parties and the Secretariat; facilitate the participation of States Parties in sessions of the Council, the Conference, and other formal events; serve as the substantive office for matters related to the privileges and immunities of the Organisation and its staff members; and maintain regular and effective liaison with the Host Country authorities, notably with regard to the implementation of the Headquarters Agreement.

## Action plan

- Provision of substantive advice to senior management on developments in the areas of disarmament, non-proliferation, chemical terrorism, and other key issues for the Organisation.
- Preparation of speeches, briefing folders, background information reports, statements, and other materials for senior management to facilitate internal and external engagements.
- Attendance and representation at events hosted by relevant international and regional organisations.
- Engagement with States Parties in order to gather their perspectives and priorities.
- Delivery of the annual induction training workshop for newly arrived delegates.
- Coordination of and participation in activities and events to strengthen cooperation with the United Nations and other relevant international, regional, and subregional organisations, including the United Nations Disarmament Fellowship Programme.
- Registration of participants and administration of credentials for delegations to sessions of the Conference and Council.
- Provision of protocol services to the States Parties and to the Secretariat.
- Implementation of the Host Country Agreement, including matters related to privileges and immunities of OPCW staff, and engagement with the Ministry of Foreign Affairs of the Netherlands.

### Summary of Budget Changes

There is an overall increase in the External Relations Programme budget for 2022 of 3.9% (EUR 82,003). Staff costs increase by 1.6% (EUR 29,000), due to the Secretariat-wide application of technical adjustments to the standard staff costs and an annual inflationary increment (1.5%). The non-staff costs for 2022 increase by 19.5% (EUR 53,003), due to additional funding for outreach and commemoration activities related to the Twenty-Fifth Anniversary of the entry-into-force of the Convention and other outreach events.

The overall budget in 2023 marginally increases by 0.1% (EUR 1,250) (vs. 2022). Staff costs increase by 1.7% (EUR 32,000), due to the application of standard cost adjustments and an inflationary increment (1.5%). Non-staff costs for 2023 decrease by 9.6% (EUR 31,050), while still allowing support to outreach events to mark the expected completion of the ChemTech Centre.

## HUMAN RESOURCES OVERVIEW BY CATEGORY

Category	2021 Posts	2022 Posts	Change vs. 2021	Change %	2023 Posts	Change vs. 2022	Change %
Professional and Higher	10	10	-	-	10	-	-
General Services	7	7	-	-	7	-	-
<b>Total</b>	<b>17</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>17</b>	<b>-</b>	<b>-</b>

**REGULAR BUDGET BY OBJECT OF EXPENDITURE**

Prog.	Expenditure Category (General Fund)	2021 Budget	2022 Budget	2021 vs 2022	2021 vs 2022 (%)	2023 Budget	2022 vs 2023	2022 vs 2023 (%)
External Relations	Salaries - fixed term	1,241,700	1,278,400	36,700	3.0%	1,297,400	19,000	1.5%
	Common staff costs - fixed term	578,100	572,400	(5,700)	(1.0%)	580,700	8,300	1.5%
	Overtime	-	-	-	-	5,000	5,000	-
	Salaries - temporary assistance	-	-	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-	-	-
	Other Staff Costs	2,000	-	(2,000)	(100.0%)	-	-	-
	<b>Total Staff Costs</b>	<b>1,821,800</b>	<b>1,850,800</b>	<b>29,000</b>	<b>1.6%</b>	<b>1,883,100</b>	<b>32,300</b>	<b>1.7%</b>
	Official travel - staff	24,755	23,517	(1,238)	(5.0%)	23,517	-	-
	Official travel - non-staff	11,000	10,450	(550)	(5.0%)	15,200	4,750	45.5%
	Inspection travel	-	-	-	-	-	-	-
	Training travel	2,700	2,565	(135)	(5.0%)	2,565	-	-
	Training fees	9,800	9,800	-	-	9,800	-	-
	Consultants/Special-service agreements	29,895	29,895	-	-	28,895	(1,000)	(3.3%)
	Translation and interpretation	-	-	-	-	-	-	-
	ICT services	-	-	-	-	-	-	-
	Other contractual services	17,200	17,200	-	-	22,050	4,850	28.2%
	Rental of premises	-	-	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	5,000	5,000	-	-	5,000	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Insurance	-	-	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-	-	-
	Hospitality	66,924	106,650	39,726	59.4%	67,000	(39,650)	(37.2%)
	Bank Charges	-	-	-	-	-	-	-
	Other general operating expenses	73,275	72,275	(1,000)	(1.4%)	72,275	-	-
	Publications and subscriptions	30,000	30,000	-	-	30,000	-	-
	Office supplies	-	-	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-	-	-
	Hardware and software	-	-	-	-	-	-	-
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-	-	-
	Security equipment	-	-	-	-	-	-	-
	Other equipment	1,000	1,000	-	-	1,000	-	-
	Transport equipment	-	-	-	-	-	-	-
	Internships and grants	-	16,200	16,200	-	16,200	-	-
	<b>Total Non-Staff Costs</b>	<b>271,549</b>	<b>324,552</b>	<b>53,003</b>	<b>19.5%</b>	<b>293,502</b>	<b>(31,050)</b>	<b>(9.6%)</b>
	<b>External Relations</b>	<b>2,093,349</b>	<b>2,175,352</b>	<b>82,003</b>	<b>3.9%</b>	<b>2,176,602</b>	<b>1,250</b>	<b>0.1%</b>

Prog.	Expenditure Category (General Fund)	2021 Budget	2022 Budget	2021 vs 2022	2021 vs 2022 (%)	2023 Budget	2022 vs 2023	2022 vs 2023 (%)
External Relations - Office of the Director, External Relations Division	Salaries - fixed term	197,600	200,800	3,200	1.6%	203,800	3,000	1.5%
	Common staff costs - fixed term	83,600	82,100	(1,500)	(1.8%)	83,300	1,200	1.5%
	Overtime	-	-	-	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-	-	-
	Other Staff Costs	2,000	-	(2,000)	(100.0%)	-	-	-
	<b>Total Staff Costs</b>	<b>283,200</b>	<b>282,900</b>	<b>(300)</b>	<b>(0.1%)</b>	<b>287,100</b>	<b>4,200</b>	<b>1.5%</b>
	Official travel - staff	9,400	8,930	(470)	(5.0%)	8,930	-	-
	Official travel - non-staff	-	-	-	-	-	-	-
	Inspection travel	-	-	-	-	-	-	-
	Training travel	2,700	2,565	(135)	(5.0%)	2,565	-	-
	Training fees	9,800	9,800	-	-	9,800	-	-
	Consultants/Special-service agreements	-	-	-	-	-	-	-
	Translation and interpretation	-	-	-	-	-	-	-
	ICT services	-	-	-	-	-	-	-
	Other contractual services	-	-	-	-	-	-	-
	Rental of premises	-	-	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Insurance	-	-	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-	-	-
	Hospitality	1,924	2,000	76	4.0%	2,000	-	-
	Bank Charges	-	-	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-	-	-
	Publications and subscriptions	-	-	-	-	-	-	-
	Office supplies	-	-	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-	-	-
	Hardware and software	-	-	-	-	-	-	-
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-	-	-
	Security equipment	-	-	-	-	-	-	-
	Other equipment	-	-	-	-	-	-	-
	Transport equipment	-	-	-	-	-	-	-
	Internships and grants	-	-	-	-	-	-	-
	<b>Total Non-Staff Costs</b>	<b>23,824</b>	<b>23,295</b>	<b>(529)</b>	<b>(2.2%)</b>	<b>23,295</b>	<b>-</b>	<b>-</b>
	<b>General Fund Total</b>	<b>307,024</b>	<b>306,195</b>	<b>(829)</b>	<b>(0.3%)</b>	<b>310,395</b>	<b>4,200</b>	<b>1.4%</b>

Prog.	Expenditure Category (General Fund)	2021 Budget	2022 Budget	2021 vs 2022	2021 vs 2022 (%)	2023 Budget	2022 vs 2023	2022 vs 2023 (%)
External Relations - Political Affairs and Protocol Branch	Salaries - fixed term	551,200	571,200	20,000	3.6%	579,700	8,500	1.5%
	Common staff costs - fixed term	246,900	246,400	(500)	(0.2%)	250,000	3,600	1.5%
	Overtime	-	-	-	-	5,000	5,000	-
	Salaries - temporary assistance	-	-	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-	-	-
	Other Staff Costs	-	-	-	-	-	-	-
	<b>Total Staff Costs</b>	<b>798,100</b>	<b>817,600</b>	<b>19,500</b>	<b>2.4%</b>	<b>834,700</b>	<b>17,100</b>	<b>2.1%</b>
	Official travel - staff	8,000	7,600	(400)	(5.0%)	7,600	-	-
	Official travel - non-staff	11,000	10,450	(550)	(5.0%)	10,450	-	-
	Inspection travel	-	-	-	-	-	-	-
	Training travel	-	-	-	-	-	-	-
	Training fees	-	-	-	-	-	-	-
	Consultants/Special-service agreements	-	-	-	-	-	-	-
	Translation and interpretation	-	-	-	-	-	-	-
	ICT services	-	-	-	-	-	-	-
	Other contractual services	-	-	-	-	-	-	-
	Rental of premises	-	-	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	5,000	5,000	-	-	5,000	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Insurance	-	-	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-	-	-
	Hospitality	65,000	104,650	39,650	61.0%	65,000	(39,650)	(37.9%)
	Bank Charges	-	-	-	-	-	-	-
	Other general operating expenses	21,000	20,000	(1,000)	(4.8%)	20,000	-	-
	Publications and subscriptions	-	-	-	-	-	-	-
	Office supplies	-	-	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-	-	-
	Hardware and software	-	-	-	-	-	-	-
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-	-	-
	Security equipment	-	-	-	-	-	-	-
	Other equipment	1,000	1,000	-	-	1,000	-	-
	Transport equipment	-	-	-	-	-	-	-
	Internships and grants	-	8,100	8,100	-	8,100	-	-
	<b>Total Non-Staff Costs</b>	<b>111,000</b>	<b>156,800</b>	<b>45,800</b>	<b>41.3%</b>	<b>117,150</b>	<b>(39,650)</b>	<b>(25.3%)</b>
	<b>General Fund Total</b>	<b>909,100</b>	<b>974,400</b>	<b>65,300</b>	<b>7.2%</b>	<b>951,850</b>	<b>(22,550)</b>	<b>(2.3%)</b>



Prog.	Expenditure Category (General Fund)	2021 Budget	2022 Budget	2021 vs 2022	2021 vs 2022 (%)	2023 Budget	2022 vs 2023	2022 vs 2023 (%)
External Relations - Public Affairs Branch	Salaries - fixed term	492,900	506,400	13,500	2.7%	513,900	7,500	1.5%
	Common staff costs - fixed term	247,600	243,900	(3,700)	(1.5%)	247,400	3,500	1.4%
	Overtime	-	-	-	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-	-	-
	Other Staff Costs	-	-	-	-	-	-	-
	<b>Total Staff Costs</b>	<b>740,500</b>	<b>750,300</b>	<b>9,800</b>	<b>1.3%</b>	<b>761,300</b>	<b>11,000</b>	<b>1.5%</b>
	Official travel - staff	7,355	6,987	(368)	(5.0%)	6,987	-	-
	Official travel - non-staff	-	-	-	-	4,750	4,750	-
	Inspection travel	-	-	-	-	-	-	-
	Training travel	-	-	-	-	-	-	-
	Training fees	-	-	-	-	-	-	-
	Consultants/Special-service agreements	29,895	29,895	-	-	28,895	(1,000)	(3.3%)
	Translation and interpretation	-	-	-	-	-	-	-
	ICT services	-	-	-	-	-	-	-
	Other contractual services	17,200	17,200	-	-	22,050	4,850	28.2%
	Rental of premises	-	-	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Insurance	-	-	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-	-	-
	Hospitality	-	-	-	-	-	-	-
	Bank Charges	-	-	-	-	-	-	-
	Other general operating expenses	52,275	52,275	-	-	52,275	-	-
	Publications and subscriptions	30,000	30,000	-	-	30,000	-	-
	Office supplies	-	-	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-	-	-
	Hardware and software	-	-	-	-	-	-	-
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-	-	-
	Security equipment	-	-	-	-	-	-	-
	Other equipment	-	-	-	-	-	-	-
	Transport equipment	-	-	-	-	-	-	-
	Internships and grants	-	8,100	8,100	-	8,100	-	-
	<b>Total Non-Staff Costs</b>	<b>136,725</b>	<b>144,457</b>	<b>7,732</b>	<b>5.7%</b>	<b>153,057</b>	<b>8,600</b>	<b>6.0%</b>
	<b>General Fund Total</b>	<b>877,225</b>	<b>894,757</b>	<b>17,532</b>	<b>2.0%</b>	<b>914,357</b>	<b>19,600</b>	<b>2.2%</b>

**PROGRAMME 6: EXECUTIVE MANAGEMENT**

Prog.	Expenditure Category (General Fund)	2021 Budget	2022 Budget	2021 vs 2022	2021 vs 2022 (%)	2023 Budget	2022 vs 2023	2022 vs 2023 (%)	
Executive Management	Salaries - fixed term	5,625,500	5,803,550	178,050	3.2%	5,937,900	134,350	2.3%	
	Common staff costs - fixed term	2,481,950	2,459,900	(22,050)	(0.9%)	2,508,700	48,800	2.0%	
	Overtime	103,500	96,000	(7,500)	(7.2%)	96,000	-	-	
	Salaries - temporary assistance	27,400	30,600	3,200	11.7%	31,100	500	1.6%	
	Common staff costs - temporary assistance	9,500	970	(8,530)	(89.8%)	980	10	1.0%	
	Salaries - Staff Council	-	-	-	-	-	-	-	-
	Other Staff Costs	87,000	85,000	(2,000)	(2.3%)	85,000	-	-	
	<b>Total Staff Costs</b>	<b>8,334,850</b>	<b>8,476,020</b>	<b>141,170</b>	<b>1.7%</b>	<b>8,659,680</b>	<b>183,660</b>	<b>2.2%</b>	
	Official travel - staff	234,800	223,820	(10,980)	(4.7%)	224,010	190	0.1%	
	Official travel - non-staff	270,292	256,967	(13,325)	(4.9%)	256,967	-	-	
	Inspection travel	-	-	-	-	-	-	-	-
	Training travel	43,950	42,893	(1,058)	(2.4%)	42,893	-	-	
	Training fees	82,550	85,150	2,600	3.1%	86,350	1,200	1.4%	
	Consultants/Special-service agreements	87,400	92,400	5,000	5.7%	93,400	1,000	1.1%	
	Translation and interpretation	-	2,500	2,500	-	2,500	-	-	
	ICT services	74,985	13,900	(61,085)	(81.5%)	14,200	300	2.2%	
	Other contractual services	576,000	656,100	80,100	13.9%	665,200	9,100	1.4%	
	Rental of premises	-	-	-	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	7,000	7,000	-	-	7,000	-	-	
	Maintenance of furniture/equipment/vehicles	46,800	52,200	5,400	11.5%	64,400	12,200	23.4%	
	Insurance	-	-	-	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-	-	-	-
	Hospitality	10,500	11,500	1,000	9.5%	11,500	-	-	
	Bank Charges	-	-	-	-	-	-	-	-
	Other general operating expenses	400	3,400	3,000	750.0%	3,400	-	-	
	Publications and subscriptions	14,200	15,500	1,300	9.2%	15,500	-	-	
	Office supplies	-	-	-	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-	-	-	-
	Other supplies and materials	30,000	30,500	500	1.7%	31,600	1,100	3.6%	
	Office furniture and equipment	-	-	-	-	-	-	-	-
	Hardware and software	35,900	19,000	(16,900)	(47.1%)	21,000	2,000	10.5%	
	Medical equipment	3,000	3,000	-	-	3,000	-	-	
	Inspection and laboratory equipment	-	-	-	-	-	-	-	-
	Security equipment	-	-	-	-	-	-	-	-
	Other equipment	6,000	6,000	-	-	7,000	1,000	16.7%	
	Transport equipment	-	-	-	-	-	-	-	-
	Internships and grants	37,800	45,900	8,100	21.4%	43,200	(2,700)	(5.9%)	
	<b>Total Non-Staff Costs</b>	<b>1,561,577</b>	<b>1,567,730</b>	<b>6,153</b>	<b>0.4%</b>	<b>1,593,120</b>	<b>25,390</b>	<b>1.6%</b>	
	<b>Executive Management</b>	<b>9,896,427</b>	<b>10,043,750</b>	<b>147,323</b>	<b>1.5%</b>	<b>10,252,800</b>	<b>209,050</b>	<b>2.1%</b>	

## Office of the Director-General

<u>All seven core objectives of the OPCW.</u>	<u>Programme objective 1:</u> Effective governance and leadership of the Secretariat to ensure delivery of OPCW core and programme objectives.			
<b>Key Performance Indicators</b>	<b>2020 Results</b>	<b>2021 Target</b>	<b>2022 Target</b>	<b>2023 Target</b>
1.1 Degree of achievement of all KPIs of the Secretariat <sup>27</sup>				

### Approach

As the appointed representative of the OPCW, the Director-General is the highest authority of the Secretariat and is responsible for its overall performance, including delivery of programme objectives, activities, and KPIs. In this capacity, the Director-General is ultimately accountable to the States Parties.

### Action plan

- Delivery of all Secretariat programme objectives, action plans, and KPIs.

### Summary of Budget Changes

The total budget of the Office of the Director-General increases by 0.1% (EUR 1,655) for 2022 (vs. 2021) and by 1.1% (EUR 15,610) for 2023 (vs. 2022). The increases are mainly due to the Secretariat-wide revision of standard staff costs and application of inflationary increases for staff costs of 1.3% in 2022 and 1.5% in 2023 (vs. 2022).

## HUMAN RESOURCES OVERVIEW BY CATEGORY

Category	2021 Posts	2022 Posts	Change vs. 2021	Change %	2023 Posts	Change vs. 2022	Change %
Professional and Higher	4	4	-	-	4	-	-
General Services	2	2	-	-	2	-	-
<b>Total</b>	<b>6</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>-</b>	<b>-</b>

<sup>27</sup>

The degree of achievement of all KPIs of the Secretariat is reported in each of the subprogrammes and programmes in this document. In addition, the annual programme performance report provides additional details on KPIs, including an explanation of variances for individual KPIs.

**REGULAR BUDGET BY OBJECT OF EXPENDITURE**

Prog.	Expenditure Category (General Fund)	2021 Budget	2022 Budget	2021 vs 2022	2021 vs 2022 (%)	2023 Budget	2022 vs 2023	2022 vs 2023 (%)	
Executive Management - Office of the Director-General	Salaries - fixed term	719,800	735,500	15,700	2.2%	746,500	11,000	1.5%	
	Common staff costs - fixed term	277,600	273,000	(4,600)	(1.7%)	277,100	4,100	1.5%	
	Overtime	16,000	16,000	-	-	16,000	-	-	
	Salaries - temporary assistance	27,400	30,600	3,200	11.7%	31,100	500	1.6%	
	Common staff costs - temporary assistance	9,500	970	(8,530)	(89.8%)	980	10	1.0%	
	Salaries - Staff Council	-	-	-	-	-	-	-	-
	Other Staff Costs	87,000	85,000	(2,000)	(2.3%)	85,000	-	-	
	<b>Total Staff Costs</b>	<b>1,137,300</b>	<b>1,141,070</b>	<b>3,770</b>	<b>0.3%</b>	<b>1,156,680</b>	<b>15,610</b>	<b>1.4%</b>	
	Official travel - staff	113,400	107,730	(5,670)	(5.0%)	107,730	-	-	
	Official travel - non-staff	26,200	24,890	(1,310)	(5.0%)	24,890	-	-	
	Inspection travel	-	-	-	-	-	-	-	-
	Training travel	2,700	2,565	(135)	(5.0%)	2,565	-	-	
	Training fees	2,500	2,500	-	-	2,500	-	-	
	Consultants/Special-service agreements	48,000	48,000	-	-	48,000	-	-	
	Translation and interpretation	-	-	-	-	-	-	-	-
	ICT services	-	-	-	-	-	-	-	-
	Other contractual services	115,000	120,000	5,000	4.3%	120,000	-	-	
	Rental of premises	-	-	-	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-	-	-	-
	Insurance	-	-	-	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-	-	-	-
	Hospitality	7,500	7,500	-	-	7,500	-	-	
	Bank Charges	-	-	-	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-	-	-	-
	Publications and subscriptions	-	-	-	-	-	-	-	-
	Office supplies	-	-	-	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-	-	-	-
	Hardware and software	-	-	-	-	-	-	-	-
	Medical equipment	-	-	-	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-	-	-	-
	Security equipment	-	-	-	-	-	-	-	-
	Other equipment	-	-	-	-	-	-	-	-
	Transport equipment	-	-	-	-	-	-	-	-
	Internships and grants	-	-	-	-	-	-	-	-
	<b>Total Non-Staff Costs</b>	<b>315,300</b>	<b>313,185</b>	<b>(2,115)</b>	<b>(0.7%)</b>	<b>313,185</b>	<b>-</b>	<b>-</b>	
	<b>General Fund Total</b>	<b>1,452,600</b>	<b>1,454,255</b>	<b>1,655</b>	<b>0.1%</b>	<b>1,469,865</b>	<b>15,610</b>	<b>1.1%</b>	

## Office of the Deputy Director-General

<u>All seven core objectives of the OPCW.</u>	<u>Programme objective 1:</u> Effective governance and leadership of the Secretariat to ensure delivery of OPCW core and programme objectives.			
<b>Key Performance Indicators</b>	<b>2020 Results</b>	<b>2021 Target</b>	<b>2022 Target</b>	<b>2023 Target</b>
1.1 Tasks designated by the Director-General completed in accordance with deadline	100%	100%	100%	100%

### Approach

The Deputy Director-General will continue to support the Director-General by line managing six Divisions of the Secretariat: VER, INS, ICA, ERD, PMO, and ADM, as well as the Health and Safety Branch (HSB) attached directly to ODDG.

The Deputy Director-General will continue to chair several administrative and financial committees and will exercise decision-making through the delegated authority of the Director-General.

### Action plan

- Line management of six Divisions of the Secretariat, as well as HSB.
- Chairmanship of administrative and financial committees, including the Risk Management Committee, the Budget Steering Committee, the Committee on Contracts, the Investment Committee, the Training Committee and the Provident Fund Management Board.
- Decision-making on policy and governance issues pertaining to the Secretariat.

### Summary of Budget Changes

The total budget of the Office of the Deputy Director-General increases by 0.5% (EUR 2,570) in 2022 (vs. 2021) and by 1.4% (EUR 7,400) in 2023 (vs. 2022) due to the Secretariat-wide revision of the standard costs and application of inflationary increases for staff costs of 1.3% in 2022 and 1.5% in 2023 (vs. 2022).

## HUMAN RESOURCES OVERVIEW BY CATEGORY

Category	2021 Posts	2022 Posts	Change vs. 2021	Change %	2023 Posts	Change vs. 2022	Change %
Professional and Higher	2	2	-	-	2	-	-
General Services	1	1	-	-	1	-	-
<b>Total</b>	<b>3</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>-</b>

**REGULAR BUDGET BY OBJECT OF EXPENDITURE**

Prog.	Expenditure Category (General Fund)	2021 Budget	2022 Budget	2021 vs 2022	2021 vs 2022 (%)	2023 Budget	2022 vs 2023	2022 vs 2023 (%)
Executive Management - Office of the Deputy Director-General	Salaries - fixed term	338,700	346,200	7,500	2.2%	351,300	5,100	1.5%
	Common staff costs - fixed term	152,900	148,800	(4,100)	(2.7%)	151,100	2,300	1.5%
	Overtime	-	-	-	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-	-	-
	Other Staff Costs	-	-	-	-	-	-	-
	<b>Total Staff Costs</b>	<b>491,600</b>	<b>495,000</b>	<b>3,400</b>	<b>0.7%</b>	<b>502,400</b>	<b>7,400</b>	<b>1.5%</b>
	Official travel - staff	15,200	14,440	(760)	(5.0%)	14,440	-	-
	Official travel - non-staff	-	-	-	-	-	-	-
	Inspection travel	-	-	-	-	-	-	-
	Training travel	1,400	1,330	(70)	(5.0%)	1,330	-	-
	Training fees	1,000	1,000	-	-	1,000	-	-
	Consultants/Special-service agreements	-	-	-	-	-	-	-
	Translation and interpretation	-	-	-	-	-	-	-
	ICT services	-	-	-	-	-	-	-
	Other contractual services	-	-	-	-	-	-	-
	Rental of premises	-	-	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Insurance	-	-	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-	-	-
	Hospitality	-	-	-	-	-	-	-
	Bank Charges	-	-	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-	-	-
	Publications and subscriptions	-	-	-	-	-	-	-
	Office supplies	-	-	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-	-	-
	Hardware and software	-	-	-	-	-	-	-
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-	-	-
	Security equipment	-	-	-	-	-	-	-
	Other equipment	-	-	-	-	-	-	-
	Transport equipment	-	-	-	-	-	-	-
	Internships and grants	-	-	-	-	-	-	-
	<b>Total Non-Staff Costs</b>	<b>17,600</b>	<b>16,770</b>	<b>(830)</b>	<b>(4.7%)</b>	<b>16,770</b>	<b>-</b>	<b>-</b>
	<b>General Fund Total</b>	<b>509,200</b>	<b>511,770</b>	<b>2,570</b>	<b>0.5%</b>	<b>519,170</b>	<b>7,400</b>	<b>1.4%</b>

## Office of Strategy and Policy

<u>All seven core objectives of the OPCW.</u>	<u>Programme objective 1:</u> Strategic planning that provides clarity on future priorities and direction of the Organisation			
<b>Key Performance Indicators</b>	<b>2020 Results</b>	<b>2021 Target</b>	<b>2022 Target</b>	<b>2023 Target</b>
1.1 Completion of strategic and conceptual work as requested by the Director-General	100%	100%	100%	100%

### Approach

OSP fulfils a leading role in the Secretariat's strategic planning, taking into consideration the growing relevance and importance of preventing the re-emergence of chemical weapons. OSP will provide advice to the Director-General and senior management to ensure that the Secretariat's adaptation and evolution process over this crucial biennium period is carried out in a coherent and systematic manner. The tools used to accomplish this are the strategic and planning documents of the Organisation, and the Programme and Budget. As foreseen in the Convention, Review Conferences are to be held every five years, unless decided otherwise. In line with the coordination and support that the OSP performed in the run-up to and during the Fourth Review Conference in 2018, the OSP anticipates assuming its role of coordination and support to this process, which is expected to culminate in 2023.

### Action plan

- Coordination of strategic planning documents across the Secretariat, as well as the associated analysis and drafting.
- Support to the preparations of the Programme and Budget, including provision of the Director-General's strategic guidance to the Secretariat and participation in the Budget Steering Committee.
- Provision of support and coordination to the Fifth Review Conference-related processes and working groups.
- Provision of strategic planning advice and project management support for the project to build the ChemTech Centre.

<u>All seven core objectives of the OPCW.</u>	<u>Programme objective 2:</u> The provision of policy advice to the Director-General and senior management and support to policy formulation and implementation, particularly relating to cross-cutting themes.			
<b>Key Performance Indicators</b>	<b>2020 Results</b>	<b>2021 Target</b>	<b>2022 Target</b>	<b>2023 Target</b>
2.1 Response to requests for policy advice in key results areas and on cross-cutting issues	100%	100%	100%	100%
2.2. The extent to which working groups (such as the OEWG-T) and advisory boards (the SAB and ABEO) are supported in substantive and administrative terms in implementing their mandates	100%	100%	100%	100%

### Approach

OSP takes a leading role in the formulation of policies across the Secretariat and provides policy and scientific advice to the Director-General and to senior management in relation to the core objectives of the Organisation and the medium-term goals contained in the MTP. In particular, OSP provides advice relating to cross-cutting themes, such as science and technology, education and outreach, and others. The science and technology capabilities of OSP are being enhanced in line with the growing needs of the Organisation in this area, also taking into account the augmented opportunities for scientific cooperation and exchange offered by the new ChemTech Centre.

### Action plan

- Provision of policy advice to the Director-General and senior management.
- Development of science policy advice for the Director-General, and for his reports to and interaction with the OPCW policy-making organs, drawing on technical advice from the SAB and the Secretariat's analysis of scientific developments.
- Provision of secretariat services to the SAB and its temporary working groups.
- Provision of policy advice to the Director-General on enhancing engagement with relevant external stakeholders and supporting engagement with the chemical industry and scientific communities, drawing, inter alia, on advice from the ABEO.
- Provision of secretariat services to the ABEO and its temporary working groups.
- Coordination of the Secretariat's activities in support of chemical industry engagement and facilitation of the Chemical Industry Coordination Group.
- Provision of policy advice on capacity-building activities across the Secretariat.
- Provision of policy advice on the verification regime (including both the chemical weapons and the industry dimensions) and on non-routine missions.
- Provision of policy advice regarding the Secretariat's activities to address the threat of use of chemical weapons.
- Provision of policy advice to the Director-General on the contribution of the OPCW to global counter-terrorism efforts and support to the OEWG-T.



- Coordination of the OPCW's contribution to the work of the United Nations Global Counter-Terrorism Coordination Compact and support of its Working Group on Emerging Threats and Critical Infrastructure as Vice-Chair.
- Development of policy advice provided to the Director-General and to senior management on issues related to chemical safety and security.
- Provision of policy advice for the planning and implementation of the project to upgrade LAB and the Equipment Store to a ChemTech Centre.

<u>All seven core objectives of the OPCW.</u>	<u>Programme objective 3:</u> Support enhanced governance of the Organisation, including through support of policy formulation and implementation, in particular relating to cross-cutting themes.			
<b>Key Performance Indicators</b>	<b>2020 Results</b>	<b>2021 Target</b>	<b>2022 Target</b>	<b>2023 Target</b>
3.1 The extent to which relevant units in the Secretariat are supported in the governance of areas such as RBM, knowledge management, and risk management and business continuity,	100%	100%	100%	100%

### Approach

OSP will support the enhancement of the governance of the Organisation in RBM, knowledge management, risk management, business continuity and other governance-related activities.

### Action plan

- Provision of strategy and policy support for RBM, knowledge management, risk management, business continuity and other governance-related activities to relevant Secretariat units.

### Summary of Budget Changes

In 2022, the overall OSP budget increases by 0.6% (EUR 9,835), due to Secretariat-wide revisions of the standard staff costs and application of an inflationary increment (1.3%). Specifically, staff costs increase by 2.0% (EUR 23,700). Non-staff costs decrease by 4% due to reductions in travel costs.

In 2023, the overall OSP budget increases by 1.2% (EUR 17,800), due to the application of standard staff costs and an inflationary increment (1.5%). Specifically, staff costs increase by 1.5% (EUR 17,800). Non-staff costs remain level with 2022.

Starting in 2022, the Science Policy Advisor (P-4) post will be upgraded to a Senior Science Policy Advisor (P-5) post. The budgetary impact of this upgrade will be largely offset by the concurrent downgrading of a Senior Policy Officer (P-4) post to a Science Policy Officer (P-3) post, resulting in a minor net increase of EUR 800.

**HUMAN RESOURCES OVERVIEW BY CATEGORY**

Category	2021 Posts	2022 Posts	Change vs. 2021	Change %	2023 Posts	Change vs. 2022	Change %
Professional and Higher	7	7	-	-	7	-	-
General Services	2	2	-	-	2	-	-
<b>Total</b>	<b>9</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>9</b>	<b>-</b>	<b>-</b>

## REGULAR BUDGET BY OBJECT OF EXPENDITURE

Prog.	Expenditure Category (General Fund)	2021 Budget	2022 Budget	2021 vs 2022	2021 vs 2022 (%)	2023 Budget	2022 vs 2023	2022 vs 2023 (%)
Executive Management - Office of Strategy and Policy	Salaries - fixed term	787,400	814,700	27,300	3.5%	826,900	12,200	1.5%
	Common staff costs - fixed term	389,800	386,200	(3,600)	(0.9%)	391,800	5,600	1.5%
	Overtime	-	-	-	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-	-	-
	Other Staff Costs	-	-	-	-	-	-	-
	<b>Total Staff Costs</b>	<b>1,177,200</b>	<b>1,200,900</b>	<b>23,700</b>	<b>2.0%</b>	<b>1,218,700</b>	<b>17,800</b>	<b>1.5%</b>
	Official travel - staff	74,000	70,300	(3,700)	(5.0%)	70,300	-	-
	Official travel - non-staff	203,292	193,127	(10,165)	(5.0%)	193,127	-	-
	Inspection travel	-	-	-	-	-	-	-
	Training travel	-	-	-	-	-	-	-
	Training fees	11,000	11,000	-	-	11,000	-	-
	Consultants/Special-service agreements	18,400	18,400	-	-	18,400	-	-
	Translation and interpretation	-	-	-	-	-	-	-
	ICT services	-	-	-	-	-	-	-
	Other contractual services	-	-	-	-	-	-	-
	Rental of premises	-	-	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Insurance	-	-	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-	-	-
	Hospitality	1,000	1,000	-	-	1,000	-	-
	Bank Charges	-	-	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-	-	-
	Publications and subscriptions	11,000	11,000	-	-	11,000	-	-
	Office supplies	-	-	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-	-	-
	Hardware and software	7,400	7,400	-	-	7,400	-	-
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-	-	-
	Security equipment	-	-	-	-	-	-	-
	Other equipment	-	-	-	-	-	-	-
	Transport equipment	-	-	-	-	-	-	-
	Internships and grants	21,600	21,600	-	-	21,600	-	-
	<b>Total Non-Staff Costs</b>	<b>347,692</b>	<b>333,827</b>	<b>(13,865)</b>	<b>(4.0%)</b>	<b>333,827</b>	<b>-</b>	<b>-</b>
	<b>General Fund Total</b>	<b>1,524,892</b>	<b>1,534,727</b>	<b>9,835</b>	<b>0.6%</b>	<b>1,552,527</b>	<b>17,800</b>	<b>1.2%</b>

**Office of Internal Oversight**

<b>Core objective 7:</b> Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.		<b>Programme objective 1:</b> Effective oversight of the OPCW policy and programme management.			
<b>Key Performance Indicators</b>		<b>2020 Results</b>	<b>2021 Target</b>	<b>2022 Target</b>	<b>2023 Target</b>
1.1	Implementation of the annual programme of work of OIO	69%	100%	100%	100%
1.2	Percentage of acceptance of OIO recommendations by management <sup>28</sup>	100%	95%	95%	95%
1.3	Timely follow up of audit/evaluation recommendations during the year	On time	Within one month of due date	Within one month of due date	Within one month of due date
1.4	Implementation of non-conformities with applicable ISO standards within prescribed timeline (as identified by the Dutch Accreditation Council)	100%	100%	100%	100%

**Approach**

OIO supports the Director-General and the policy-making organs in strengthening the management of the OPCW's resources and programmes through assurance and advisory services. It enables the OPCW to accomplish its objectives by providing reasonable assurance to the Director-General on the adequacy and effectiveness of governance, risk management, and internal control processes in the Organisation's operations and activities.

In accordance with OPCW Financial Regulations 12.1 and 12.2, OIO conducts internal audits (including confidentiality audits), quality management system audits, evaluations, inspections, investigations, and monitoring in order to support the Director-General in enhancing the compliance, economy, efficiency, and effectiveness of the OPCW's operations and activities. While internal audits help the Organisation to accomplish its objectives by adopting a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes, information systems and confidentiality audits review the reliability and integrity of the OPCW's confidentiality regime, its internal systems of security, as well as IT governance, management, and business continuity. OIO provides assurance for the testing, preparation, and packing of inspection equipment for sampling missions in accordance with Council decision EC-62/DEC.3 (dated 6 October 2010) and for certification of the OCAD. Audits are carried out in accordance with the standards of the Institute of Internal Auditors, as required under Financial Regulation 12.6.

Evaluations are conducted in order to assess performance, with a view to determining the efficiency, effectiveness, impact, and relevance of a policy, plan, or operation, either ongoing or completed. These are conducted in accordance with United Nations Evaluation Group norms and standards. In the case of quality management system audits, OIO provides assistance to the

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OIO is not in a position to demand 100% acceptance, and therefore targets 95%.

Secretariat in developing and maintaining the Quality Management System (QMS). It ensures the maintenance of ISO accreditation through the conduct of audits of the accredited activities in accordance with ISO auditing standards.

Major priorities for the 2022–2023 biennium include the strengthening of internal investigations, forensic audit and analytics audit capabilities as required in the Financial Regulations and Rules; the maintenance of the accredited QMS in both LAB and OIO; the continuation of the QMS Transformation Programme in cross-divisional collaboration with INS; the continued strengthening of the oversight network and the sharing of best practices across international organisations; and the systematic follow-up of the implementation of OIO's recommendations.

OIO will continue to provide advisory services by acting as an observer in various management committees such as the Risk Management Committee, Committee on Contracts, the Investment Committee, the Enterprise Resource Planning Project Board, the Information Services Steering Committee, and the Project Board of the ChemTech Centre. It will also focus on continuously upgrading the professional competency of its human resources through training, with special focus on new technologies applicable to internal auditing, compliance, and investigations according to international professional norms and standards, and on improving the OPCW processes by supporting quality self-assessment programmes.

#### Action plan

- Conduct of operational and compliance audits of management processes, evaluations, and certifications, with a view to:
  - Achieving more economical, efficient, and effective management of processes and operations, which are in compliance with the OPCW legal framework.
  - Adding value to improve the system of internal controls, risk management, governance, and confidentiality in the Organisation.
  - Achieving more efficient and effective management of accredited processes in compliance with ISO standards.
- Conduct of investigations and forensic audits supporting management on the implementation of the Code of Conduct and related regulations.
- Follow-up of action for timely and effective implementation of audit recommendations by management.
- Provision of advisory services to management through participation in various committees and review of organisational policies and procedures so as to enhance the economy, efficiency, and effectiveness of the operations of the OPCW.
- Improvement of the capacities of staff by providing training on the latest tools and techniques for the development of professional skills, towards more effective delivery of audit and evaluation services.
- Participation in international meetings of internal audit services and evaluations of United Nations and other international organisations to keep abreast of latest best practices in auditing and evaluation.
- Reporting to States Parties on OIO functions and activities so as to strengthen OIO accountability.

- Management of OIO activities such as budget, staff, administration, and use of IT tools, and regular updating of policies and practices for more efficient and effective auditing practices.

### **Summary of Budget Changes**

In 2022, the total OIO budget increases by 4.2% (EUR 41,510) compared to 2021, followed by an increase of 1.6% (EUR 16,750) for 2023 (vs. 2022).

For 2022, staff costs increase by 1.9% (EUR 17,000) and by 1.5% (EUR 13,650) for 2023 (vs. 2022). The staff costs increases are due to the Secretariat-wide revision of standard staff costs and application of inflationary increases for staff costs of 1.3% in 2022 and 1.5% in 2023 (vs. 2022).

The non-staff costs increase by 27.1% (EUR 24,510) in 2022 and by 2.7% (EUR 3,100) in 2023 (vs. 2022) mainly for consultants, other contractual services, and hardware and software. The budget changes are based on operational needs to better support the upcoming challenges facing OIO operations, primarily due to process changes regarding the stabilisation of the new ERP and the audit analytics tool involved, and to keep oversight resources available to follow the ChemTech Centre project. All changes are based on the strategic pillars approved in the 2020-2024 OIO Strategic Master Plan.

### **HUMAN RESOURCES OVERVIEW BY CATEGORY**

<b>Category</b>	<b>2021 Posts</b>	<b>2022 Posts</b>	<b>Change vs. 2021</b>	<b>Change %</b>	<b>2023 Posts</b>	<b>Change vs. 2022</b>	<b>Change %</b>
Professional and Higher	4	4	-	-	4	-	-
General Services	4	4	-	-	4	-	-
<b>Total</b>	<b>8</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>8</b>	<b>-</b>	<b>-</b>

**REGULAR BUDGET BY OBJECT OF EXPENDITURE**

Prog.	Expenditure Category (General Fund)	2021 Budget	2022 Budget	2021 vs 2022	2021 vs 2022 (%)	2023 Budget	2022 vs 2023	2022 vs 2023 (%)
Executive Management - Office of Internal Oversight	Salaries - fixed term	628,500	645,950	17,450	2.8%	655,600	9,650	1.5%
	Common staff costs - fixed term	278,850	278,400	(450)	(0.2%)	282,400	4,000	1.4%
	Overtime	-	-	-	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-	-	-
	Other Staff Costs	-	-	-	-	-	-	-
	<b>Total Staff Costs</b>	<b>907,350</b>	<b>924,350</b>	<b>17,000</b>	<b>1.9%</b>	<b>938,000</b>	<b>13,650</b>	<b>1.5%</b>
	Official travel - staff	9,600	9,500	(100)	(1.0%)	9,500	-	-
	Official travel - non-staff	800	950	150	18.8%	950	-	-
	Inspection travel	-	-	-	-	-	-	-
	Training travel	9,600	10,260	660	6.9%	10,260	-	-
	Training fees	20,800	23,400	2,600	12.5%	23,400	-	-
	Consultants/Special-service agreements	15,000	20,000	5,000	33.3%	20,800	800	4.0%
	Translation and interpretation	-	-	-	-	-	-	-
	ICT services	-	2,500	2,500	-	2,800	300	12.0%
	Other contractual services	15,000	19,000	4,000	26.7%	19,000	-	-
	Rental of premises	-	-	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Insurance	-	-	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-	-	-
	Hospitality	500	500	-	-	500	-	-
	Bank Charges	-	-	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-	-	-
	Publications and subscriptions	3,200	4,500	1,300	40.6%	4,500	-	-
	Office supplies	-	-	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-	-	-
	Hardware and software	5,000	8,000	3,000	60.0%	10,000	2,000	25.0%
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-	-	-
	Security equipment	-	-	-	-	-	-	-
	Other equipment	-	-	-	-	-	-	-
	Transport equipment	-	-	-	-	-	-	-
	Internships and grants	10,800	16,200	5,400	50.0%	16,200	-	-
	<b>Total Non-Staff Costs</b>	<b>90,300</b>	<b>114,810</b>	<b>24,510</b>	<b>27.1%</b>	<b>117,910</b>	<b>3,100</b>	<b>2.7%</b>
	<b>General Fund Total</b>	<b>997,650</b>	<b>1,039,160</b>	<b>41,510</b>	<b>4.2%</b>	<b>1,055,910</b>	<b>16,750</b>	<b>1.6%</b>

**Office of the Legal Adviser**

<b>Core objective 7:</b> Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.	<b>Programme objective 1:</b> Maximisation of the protection of the legal interests of the OPCW and the minimisation of legal liabilities; enhancement of the implementation by the OPCW of the technical and legal aspects of the Convention framework.			
<b>Key Performance Indicators</b>	<b>2020 Results</b>	<b>2021 Target</b>	<b>2022 Target</b>	<b>2023 Target</b>
1.1 Number of instances in which the States Parties, the policy-making organs, or other units within the Secretariat demonstrate shortcomings in the effectiveness, timeliness, or accuracy of the legal advice provided by LAO	0	0	0	0
1.2 Number of legal disputes or instances in which liability of the OPCW arises directly from errors in the legal advice provided by LAO	0	0	0	0

**Approach**

As counsel to and advocate for the OPCW, LAO will continue to provide a high level of legal assurance for the Organisation in an atmosphere of effectively managed uncertainty. As reflected in the programme objective, the Office will continue to respond to demands for legal services from the Director-General, the Divisions and Branches of the Secretariat, and States Parties and to furnish legal advice for the full, effective, and non-discriminatory implementation of the provisions of the Convention.

Consistent with the MTP, LAO will continue to retain and increase its resilience and adaptive capacity so that it can provide timely, accurate, and effective support on legal matters to the Director-General, the Divisions and Branches of the Secretariat, and States Parties.

The timely and analytically rigorous legal advice of LAO will continue to provide the legal foundation for the achievement of the strategic goals of the Organisation.

During the 2022–2023 biennium, the Office will continue to support senior management and States Parties in relation to the legal aspects of their implementation of the Convention; negotiate and facilitate agreements in order to contribute to the destruction of chemical weapons, the prevention of their re-emergence, and the peaceful use of chemicals; and defend the OPCW against claims arising from its activities and operations.



Action plan

- Provision of advice to the Director-General, the Divisions and Branches of the Secretariat, and States Parties relating to:
  - Interpretation and implementation of the Convention, the decisions of the policy-making organs, and public international law.
  - Negotiation and facilitation of international agreements.
  - Administrative policies and procedures, including the formulation and interpretation of the Staff Regulations and Interim Staff Rules of the OPCW and other administrative issuances.
  - Legal aspects of financial questions, including commercial activities (such as contracts for the procurement of goods and services) and procurement practices, policies, and procedures.
  - Planning and implementation of the project to upgrade LAB and the Equipment Store to a ChemTech Centre.
- Representation of the OPCW before judicial and other quasi-judicial and administrative bodies, including personnel cases before the Administrative Tribunal of the International Labour Organization (ILOAT).

**Summary of Budget Changes**

There is an overall decrease in the LAO budget of 1.8% (EUR 22,063) in 2022 and an increase of 1.3% (EUR 16,000) in 2023 (vs. 2022).

The budget for staff costs reflects the Secretariat-wide revision of standard staff costs and application of inflationary increases for staff costs of 1.3% in 2022 and 1.5% in 2023 (vs. 2022).

In addition to a marginal decrease in travel costs, there is an expected decrease in ILOAT cases in 2022 and 2023, resulting in a reduction of non-staff costs of 25.8% (EUR 40,163) in 2022 and the same level of 2023 non-staff costs as for 2022.

**HUMAN RESOURCES OVERVIEW BY CATEGORY**

Category	2021 Posts	2022 Posts	Change vs. 2021	Change %	2023 Posts	Change vs. 2022	Change %
Professional and Higher	7	7	-	-	7	-	-
General Services	1	1	-	-	1	-	-
<b>Total</b>	<b>8</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>8</b>	<b>-</b>	<b>-</b>

**REGULAR BUDGET BY OBJECT OF EXPENDITURE**

Prog.	Expenditure Category (General Fund)	2021 Budget	2022 Budget	2021 vs 2022	2021 vs 2022 (%)	2023 Budget	2022 vs 2023	2022 vs 2023 (%)
Executive Management - Office of the Legal Adviser	Salaries - fixed term	702,100	724,300	22,200	3.2%	735,100	10,800	1.5%
	Common staff costs - fixed term	357,300	353,200	(4,100)	(1.1%)	358,400	5,200	1.5%
	Overtime	-	-	-	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-	-	-
	Other Staff Costs	-	-	-	-	-	-	-
	<b>Total Staff Costs</b>	<b>1,059,400</b>	<b>1,077,500</b>	<b>18,100</b>	<b>1.7%</b>	<b>1,093,500</b>	<b>16,000</b>	<b>1.5%</b>
	Official travel - staff	10,000	9,500	(500)	(5.0%)	9,500	-	-
	Official travel - non-staff	-	-	-	-	-	-	-
	Inspection travel	-	-	-	-	-	-	-
	Training travel	13,250	12,588	(663)	(5.0%)	12,588	-	-
	Training fees	13,250	13,250	-	-	13,250	-	-
	Consultants/Special-service agreements	-	-	-	-	-	-	-
	Translation and interpretation	-	2,500	2,500	-	2,500	-	-
	ICT services	-	-	-	-	-	-	-
	Other contractual services	117,500	75,000	(42,500)	(36.2%)	75,000	-	-
	Rental of premises	-	-	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Insurance	-	-	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-	-	-
	Hospitality	1,500	2,500	1,000	66.7%	2,500	-	-
	Bank Charges	-	-	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-	-	-
	Publications and subscriptions	-	-	-	-	-	-	-
	Office supplies	-	-	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-	-	-
	Hardware and software	-	-	-	-	-	-	-
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-	-	-
	Security equipment	-	-	-	-	-	-	-
	Other equipment	-	-	-	-	-	-	-
	Transport equipment	-	-	-	-	-	-	-
	Internships and grants	-	-	-	-	-	-	-
	<b>Total Non-Staff Costs</b>	<b>155,500</b>	<b>115,338</b>	<b>(40,163)</b>	<b>(25.8%)</b>	<b>115,338</b>	<b>-</b>	<b>-</b>
	<b>General Fund Total</b>	<b>1,214,900</b>	<b>1,192,838</b>	<b>(22,063)</b>	<b>(1.8%)</b>	<b>1,208,838</b>	<b>16,000</b>	<b>1.3%</b>

## Office of Confidentiality and Security

<p><u>Core objective 7:</u> Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.</p>	<p><u>Programme objective 1:</u> To support the mission of the OPCW by maintaining a balance between effective confidentiality and security controls and an efficient and unimpeded discharge of the OPCW's tasks, and protecting all information entrusted to the OPCW by States Parties or generated by the Secretariat against internal and external risks. To protect all operational activities from interference or compromise; OPCW personnel from injury or coercion; and Secretariat property, information, and facilities from damage, loss, theft, unauthorised use or access, and other internal or external risks.</p>				
Key Performance Indicators	2020 Results	2021 Target	2022 Target	2023 Target	
<p>1.1 Confidentiality-related incidents that migrate to a breach: (i) number (ii) percentage of total that are in the highest impact index (1 to 3)</p>		<p>19 0%</p>	<p>25 0%</p>	<p>≤15 0%</p>	<p>≤15 0%</p>
<p>1.2 Number of security-related injuries or fatalities</p>		<p>0</p>	<p>0</p>	<p>0</p>	

### Approach

OCS will continue to deliver security management services in support of the OPCW. It will continue to ensure the confidentiality, integrity, and availability of information and related ICT systems utilised by the Secretariat; to ensure security at OPCW premises; to provide security risk management advice; and to oversee travel security precautions, with the persistent aim of mitigating security risk.

OCS has two sections delivering security capability: Operations Security; and Confidentiality & Information Security. OCS will continue to implement a robust security governance and accountability regime, and, in accordance with risk management principles, will continue to assist all programmes in managing their security risks. OCS will also manage fire risk in cooperation with HSB. The Head of OCS will continue to serve as Principal Security Adviser and Principal Investigating Officer to the Director-General.

In 2022–2023, a key business-as-usual focus of OCS will remain on the provision of security assistance and advice in support of OPCW non-routine operations and Headquarters operations. Reflecting the substantially changed duties and responsibilities of certain posts, and changes to the structure of the Office, OCS envisions reclassification of one General Service grade post.

Additionally, OCS will continue to undertake a review of security policies and introduce new policies, where necessary, to further align the Organisation with best practices. It will provide security and architectural support to initiatives delivered through ISB (both ICT and telecommunications) and look to reduce security risk through the reduction of ICT fragmentation. OCS will also continue to focus on the delivery of security and fire management at the Headquarters and, until decommissioning, Rijswijk locations. OCS will continue to deliver security advice to the ChemTech Centre project. From 2023, a new G-4 Senior Security Officer post is required to deliver appropriate security services to the ChemTech Centre after completion of the facility. Some additional non-staff resources will also be required to maintain appropriate security installations at the ChemTech Centre.

In the area of confidentiality, OCS has invested in security awareness training systems and has rolled these out to the Organisation to better fulfil the requirement of mandatory training. Furthermore, a process of putting the human at the centre of cybersecurity has started, and has had a positive effect. A case management system to support investigations has been obtained, which will standardise case management across the Organisation ensuring the integrity of the process.

From an ICT (cyber) security perspective, OCS will focus on the following areas of particular priority:

- (a) Standardisation and consolidation of platforms. Working with ISB, OCS has provided for hardened and secured software and configuration management to better enable the defence of the Organisation as a whole and to increase business continuity at the same time.
- (b) Replacement of the Security Critical Network (SCN). OCS has designed a new SCN and is current rolling out the network infrastructure with ISB. This will significantly enhance our ability to protect and to manage classified information.
- (c) Updating of tools and monitoring capabilities. These have been updated throughout the year, or are in the process of selection and procurement. With standardisation and consolidation, OCS is able (as planned) to better understand and react to events on the networks. This is true for both the SCN and security non-critical networks (SNCN), and our mobile ICT estate, such as mobile phones.
- (d) Training of staff. Staff have undergone specific training to ensure they can make best use of the tools and capabilities available.
- (e) Business continuity and resilience programme. The draft policy on business continuity and resilience and the business impact assessment have been prepared. OCS is working on crisis management and individual Branch and Division planning.
- (f) Support of the SIX system. This will continue, as well as support of the new EDIS, with security penetration testing and planned upgrades to address any deficiencies discovered. Furthermore, OCS will assist the Declarations Branch in developing future systems to support this activity. Additionally, OCS will continue to support the annual meeting of the Confidentiality Commission.

The frequency and sophistication of attempts to penetrate the Secretariat's ICT systems are increasing, both intentionally by hackers, and via the unwitting user. The human element of cybersecurity must not be ignored; thus, security awareness and training will need to be enhanced. OCS has created a cybersecurity assurance modernisation programme to better effect cybersecurity resilience.

As resources allow, OCS will improve ICT-related security controls by providing additional capabilities in all information-processing environments. In order to manage dynamic and serious threats, OCS will continue to deliver additional security capabilities in the areas of data labelling, data loss prevention, access control, network monitoring, vulnerability management, and incident detection and response. Furthermore, business continuity management requires continuing investments over the long term to ensure that policies are embedded and that persistent positive effect is maintained.

#### Action plan

- Close cooperation with ISB to ensure that best security practices are included in all new projects, whilst minimising risks from legacy applications and systems.
- Delivery of support to any OPCW deployed operations with the provision of security advice to senior management and maintenance of strategic security oversight for missions abroad in collaboration with the United Nations Department of Safety and Security (UNDSS).
- Provision of support to non-routine missions, including advice and assistance for field security, and ICT and telecommunications security, with a particular focus on personnel safety, information integrity, and confidentiality.
- Reclassification of one General Service grade post.
- Provision of a security guard force for 24-hour/7-day-per-week security coverage of OPCW Headquarters and outsourced security services for the Rijswijk location and ChemTech Centre (in 2023), and operation of the OPCW's Security Control Centre and Reception Desk.
- Provision of 24-hour/7-day-per-week security coverage through additional resources of one GS-4 Senior Security Officer, plus outsourced security services.
- Delivery of enhanced event security for the Conference and Council sessions and meetings, and for all other major events held by the OPCW in 2022 and 2023.
- Enhancement of the professional and technical training of OCS staff through both formal and informal training initiatives, including undertaking joint agency security training with interested international organisations in The Hague on a cost-sharing basis. Objectives in this area will be aimed at maintaining a high level of professionalism amongst security staff, increasing the number of OCS staff with advanced skills related to the security systems and applications installed throughout the OPCW, and a special role for training in the IT security environment.
- Continuation of measures across OCS to increase operational and administrative efficiency, effectiveness, and staff development to spread capability across individuals, thus providing greater mutual support.
- Provision of advice to ISB, INS, and VER in the development and delivery of OPCW systems and major ICT projects. Continuous close collaboration with ISB to deliver on mutual goals.
- Provision of support to the development of all OPCW ICT initiatives undertaken by the Secretariat and maintenance of an appropriate level of security monitoring on both the SCN and SNCN by utilising the Security Incident and Event Management solution.
- Collaboration with the United Nations Security Management System and other relevant agencies in sharing and receiving incident and cyber-incident information in accordance with documented information exchange agreements.

- Redesign and continued procurement of modern systems to make efficiencies and enhance capability for physical security, which will allow more effective and mobile security and fire safety and control monitoring capabilities.
- Maintaining and increasing security investigation capability through effective investigative policies, processes, software and digital forensic infrastructure.
- Ongoing management of the confidentiality regime throughout the Organisation and information classification more generally, ensuring that the regime meets the requirements of the Organisation and providing proactive awareness and training with reactive investigation and risk mitigations.
- Provision of secretariat support to the Confidentiality Commission in its activities and its annual meeting.
- Continued provision of security training to increase staff members' security awareness level, especially with regard to remote working and the associated risks.
- Implementation of projects for additional security capabilities in all information processing environments to manage the dynamic and serious threats that the OPCW is facing.
- Implementation of the requirements of business continuity and a disaster recovery plan to be developed, which includes identified and prioritised business processes and dependencies in the context of the Business Impact Analysis and Risk Assessment.
- Monitoring and enforcement of the confidentiality regime; provision of confidentiality training to Secretariat personnel.
- Review and adaptation of confidentiality regime resourcing, policies and procedures, in collaboration with the internal stakeholders concerned.
- Provision of advice for the planning and implementation of the project to upgrade LAB and the Equipment Store to a ChemTech Centre.

### **Summary of Budget Change**

The overall OCS budget increases by 2.7% (EUR 91,395) in 2022 and by 3.5% (EUR 121,450) in 2023.

The increase in 2022 is mainly due to the Secretariat-wide revision of standard staff costs and application of an inflationary increase for staff costs of 1.3%. The increase in 2023 is mainly due to the provision for a new Senior Security Officer (GS-4) post (EUR 60,800) and the upgrade of a Receptionist (GS-3) post to Senior Security Officer (GS-4), as well as an inflationary increase for staff costs of 1.5%.

The increase in non-staff costs is primarily to ensure full funding for outsourced security guard services for Rijswijk in 2022 and the ChemTech Centre in 2023, and to address an expected increase in UNDSS fees (EUR 15,300).

**HUMAN RESOURCES OVERVIEW BY CATEGORY**

Category	2021 Posts	2022 Posts	Change vs. 2021	Change %	2023 Posts	Change vs. 2022	Change %
Professional and Higher	8	8	-	-	8	-	-
General Services	27	27	-	-	28	1	3.7%
<b>Total</b>	<b>35</b>	<b>35</b>	<b>-</b>	<b>-</b>	<b>36</b>	<b>1</b>	<b>2.9%</b>

**REGULAR BUDGET BY OBJECT OF EXPENDITURE**

Prog.-	Expenditure Category (General Fund)	2021 Budget	2022 Budget	2021 vs 2022	2021 vs 2022 (%)	2023 Budget	2022 vs 2023	2022 vs 2023 (%)
Executive Management - Office of Confidentiality and Security	Salaries - fixed term	1,921,300	1,990,600	69,300	3.6%	2,068,100	77,500	3.9%
	Common staff costs - fixed term	783,100	777,700	(5,400)	(0.7%)	801,800	24,100	3.1%
	Overtime	87,500	80,000	(7,500)	(8.6%)	80,000	-	-
	Salaries - temporary assistance	-	-	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-	-	-
	Other Staff Costs	-	-	-	-	-	-	-
	<b>Total Staff Costs</b>	<b>2,791,900</b>	<b>2,848,300</b>	<b>56,400</b>	<b>2.0%</b>	<b>2,949,900</b>	<b>101,600</b>	<b>3.6%</b>
	Official travel - staff	10,600	10,070	(530)	(5.0%)	10,070	-	-
	Official travel - non-staff	40,000	38,000	(2,000)	(5.0%)	38,000	-	-
	Inspection travel	-	-	-	-	-	-	-
	Training travel	9,800	9,310	(490)	(5.0%)	9,310	-	-
	Training fees	23,000	23,000	-	-	23,000	-	-
	Consultants/Special-service agreements	-	-	-	-	-	-	-
	Translation and interpretation	-	-	-	-	-	-	-
	ICT services	74,985	11,400	(63,585)	(84.8%)	11,400	-	-
	Other contractual services	305,000	418,100	113,100	37.1%	426,100	8,000	1.9%
	Rental of premises	-	-	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	7,000	7,000	-	-	7,000	-	-
	Maintenance of furniture/equipment/vehicles	40,700	46,100	5,400	13.3%	57,950	11,850	25.7%
	Insurance	-	-	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-	-	-
	Hospitality	-	-	-	-	-	-	-
	Bank Charges	-	-	-	-	-	-	-
	Other general operating expenses	400	3,400	3,000	750.0%	3,400	-	-
	Publications and subscriptions	-	-	-	-	-	-	-
	Office supplies	-	-	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-	-	-
	Other supplies and materials	12,500	12,500	-	-	12,500	-	-
	Office furniture and equipment	-	-	-	-	-	-	-
	Hardware and software	23,500	3,600	(19,900)	(84.7%)	3,600	-	-
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-	-	-
	Security equipment	-	-	-	-	-	-	-
	Other equipment	-	-	-	-	-	-	-
	Transport equipment	-	-	-	-	-	-	-
	Internships and grants	5,400	5,400	-	-	5,400	-	-
	<b>Total Non-Staff Costs</b>	<b>552,885</b>	<b>587,880</b>	<b>34,995</b>	<b>6.3%</b>	<b>607,730</b>	<b>19,850</b>	<b>3.4%</b>
	<b>General Fund Total</b>	<b>3,344,785</b>	<b>3,436,180</b>	<b>91,395</b>	<b>2.7%</b>	<b>3,557,630</b>	<b>121,450</b>	<b>3.5%</b>



## Health and Safety Branch

<u>Core objective 7:</u> Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.	<u>Programme objective 4:</u> To provide medical and safety-related services aimed at maintaining and improving the physical and mental well-being of staff, to enable them to perform their duties with the required knowledge and skills, whilst exposing themselves or their colleagues to minimal risk; and to provide a defined health and safety component to OPCW outreach initiatives.			
<b>Key Performance Indicators</b>	<b>2020 Results</b>	<b>2021 Target</b>	<b>2022 Target</b>	<b>2023 Target</b>
1.1 Completed Health and Safety Plans for every mission (determined by annual audit)	N/A	95%	97%	99%
1.2 Sick-leave rate (days per person per FTE <sup>29</sup> year)	2.2	<10 days	<10 days	<10 days
1.3 Number of work-related accidents, incidents, or illnesses	0	No increase	No increase	No increase

### Approach

HSB will ensure that health and safety standards relating to the activities of the OPCW are set and met. During 2022–2023, HSB will provide an emergency medical and a comprehensive occupational health and safety service to all OPCW personnel, be they at Headquarters, on an inspection or other mission, or on duty-related travel.

HSB will continue to support other Branches and Divisions within the Organisation with health and safety-related training courses and exercises. In addition to maintaining a radiation-safety programme, carrying out air-quality surveys, noise level surveys, and ergonomic assessments, HSB will continue to address all workplace mental health-related issues in liaison with the OPCW Staff Relations and Welfare Officer.

### Action plan

- Conduct comprehensive medical examinations for inspectors and preventative health reviews for Headquarters staff.
- Provide travel medical services for staff, incorporating destination-specific health advice, immunisations, prophylactic medication, and medical kits.
- Provide health promotion programmes.
- Provide consultation and advice to staff on health and safety issues related to their work and, where required, treatment, remediation, or referral.
- Carry out induction training on health and safety-related topics for all new staff.
- Contribute to toxic chemical training and radiation safety training.

<sup>29</sup>

FTE = full-time equivalent.

- For all inspection missions:
  - Review health and safety plans.
  - Attend pre-mission briefings and post-mission debriefings.
  - Provide a comprehensive medical package, including certification of fitness for duty and individual confidential medical summaries.
  - Conduct pre- and post-inspection medical reviews.
  - Provide remote advice to deployed staff as required
- Supervise and contribute to first-aid courses for all OPCW staff and refresher training for inspectors.
- Conduct regular inspections of OPCW work premises, equipment and procedures, reporting results to management through the Health & Safety Committee.
- Investigate and follow up on all work-related injuries, near misses, or illnesses and implement recommendations to prevent recurrence.
- Contribute to the development of a mental health programme in concert with HRB.
- Provide advice for the planning and implementation of the project to upgrade LAB and the Equipment Store to a ChemTech Centre.
- Ensure that all activities conducted by medical staff are aligned to benchmark practices and Organisation standards through a clinical governance framework.

#### Summary of Budget Changes

There is an overall increase in the budget of HSB of 2.6% (EUR 22,420) in 2022 and 1.6% (EUR 14,040) in 2023. The increase is mainly due to the Secretariat-wide revision of the standard staff costs and application of inflationary increases for staff costs of 1.3% in 2022 and 1.5% in 2023.

There are minor increases in non-staff costs of 4.4% (EUR 3,620) in 2022 and 2.8% (EUR 2,440) in 2023.

#### HUMAN RESOURCES OVERVIEW BY CATEGORY

Category	2021 Posts	2022 Posts	Change vs. 2021	Change %	2023 Posts	Change vs. 2022	Change %
Professional and Higher	4	4	-	-	4	-	-
General Services	3	3	-	-	3	-	-
<b>Total</b>	<b>7</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>7</b>	<b>-</b>	<b>-</b>

**REGULAR BUDGET BY OBJECT OF EXPENDITURE**

Prog.	Expenditure Category (General Fund)	2021 Budget	2022 Budget	2021 vs 2022	2021 vs 2022 (%)	2023 Budget	2022 vs 2023	2022 vs 2023 (%)
Executive Management - Health and Safety Branch	Salaries - fixed term	527,700	546,300	18,600	3.5%	554,400	8,100	1.5%
	Common staff costs - fixed term	242,400	242,600	200	0.1%	246,100	3,500	1.4%
	Overtime	-	-	-	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-	-	-
	Other Staff Costs	-	-	-	-	-	-	-
	<b>Total Staff Costs</b>	<b>770,100</b>	<b>788,900</b>	<b>18,800</b>	<b>2.4%</b>	<b>800,500</b>	<b>11,600</b>	<b>1.5%</b>
	Official travel - staff	2,000	2,280	280	14.0%	2,470	190	8.3%
	Official travel - non-staff	-	-	-	-	-	-	-
	Inspection travel	-	-	-	-	-	-	-
	Training travel	7,200	6,840	(360)	(5.0%)	6,840	-	-
	Training fees	11,000	11,000	-	-	12,200	1,200	10.9%
	Consultants/Special-service agreements	6,000	6,000	-	-	6,200	200	3.3%
	Translation and interpretation	-	-	-	-	-	-	-
	ICT services	-	-	-	-	-	-	-
	Other contractual services	23,500	24,000	500	2.1%	25,100	1,100	4.6%
	Rental of premises	-	-	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	6,100	6,100	-	-	6,450	350	5.7%
	Insurance	-	-	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-	-	-
	Hospitality	-	-	-	-	-	-	-
	Bank Charges	-	-	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-	-	-
	Publications and subscriptions	-	-	-	-	-	-	-
	Office supplies	-	-	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-	-	-
	Other supplies and materials	17,500	18,000	500	2.9%	19,100	1,100	6.1%
	Office furniture and equipment	-	-	-	-	-	-	-
	Hardware and software	-	-	-	-	-	-	-
	Medical equipment	3,000	3,000	-	-	3,000	-	-
	Inspection and laboratory equipment	-	-	-	-	-	-	-
	Security equipment	-	-	-	-	-	-	-
Other equipment	6,000	6,000	-	-	7,000	1,000	16.7%	
Transport equipment	-	-	-	-	-	-	-	
Internships and grants	-	2,700	2,700	-	-	(2,700)	(100.0%)	
<b>Total Non-Staff Costs</b>	<b>82,300</b>	<b>85,920</b>	<b>3,620</b>	<b>4.4%</b>	<b>88,360</b>	<b>2,440</b>	<b>2.8%</b>	
<b>General Fund Total</b>	<b>852,400</b>	<b>874,820</b>	<b>22,420</b>	<b>2.6%</b>	<b>888,860</b>	<b>14,040</b>	<b>1.6%</b>	

**PROGRAMME 7: ADMINISTRATION**

<b>Core objective 7:</b> Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.	<b>Programme objective 1:</b> Provision of effective and efficient administrative services to enable and support the operational activities of the Secretariat, as well as implementing the decisions of the policy-making organs.				
<b>Key Performance Indicators</b>	<b>2020 Results</b>	<b>2021 Target</b>	<b>2022 Target</b>	<b>2023 Target</b>	
1.1 Satisfaction of Secretariat staff with the administrative support	97%	95%	95%	96%	
1.2 Programme and Budget implementation rate	93%	98%	98%	98%	
1.3 External Auditor's unqualified opinion on Financial Statements	Unqualified opinion	Unqualified opinion	Unqualified opinion	Unqualified opinion	
1.4 Employee engagement index (compared to public sector benchmark (PSB))	Not available	5% higher than PSB	5% higher than PSB	7.5% higher than PSB	
1.5 Learning evaluation – overall quality score	76%	80%	80%	82%	
1.6 Time to hire (in working days)	82	60	60	60	
1.7 Client satisfaction with General Services: Transport, Visa, Travel and Relocation. Building Management, Asset Management	97%	95%	95%	96%	
1.8 Percentage of infrastructure and travel services performed within benchmarked timelines	100%	90%	95%	95%	
1.9 Percentage of procurements completed within targeted timelines	97%	95%	95%	95%	
1.10 Percentage of contracts competed	73%	72%	74%	75%	
1.11 Percentage of information services delivered within benchmarked timelines	90.4%	92%	94%	94%	
1.12 Percentage of ICT infrastructure “up-time”	99.9%	97%	98%	98%	
1.13 Percentage of departing staff with core knowledge having undergone a formal knowledge transfer interview	N/A	100%	100%	100%	
1.14 Number of knowledge-sharing seminars administered by the Secretariat	N/A		6	8	8

## Approach

The Office of the Director of Administration (ODA) will oversee the provision of administrative support services to all Secretariat programmes and the policy-making organs, and will seek ways to streamline and enhance the effectiveness of support operations, through the review, revision, and introduction of appropriate policies and procedures. The Office will also advise the Director-General and Deputy Director-General on administrative issues and will develop initiatives aimed at enhancing programme delivery and organisational performance.

Through the efforts of the Procurement Section (PS), ODA will support timeliness, transparency, and value for money in the Organisation's purchase of goods and services.

The GSS unit, also managed by ODA, will provide timely multifaceted operational and infrastructure support across the Secretariat, including the new ChemTech Centre, following its entry-into-service in 2023.

Under the leadership of the Knowledge Management Advisor, ODA will coordinate the work of the Secretariat to strengthen knowledge management in order to continue to ensure the position of the OPCW as the global repository of knowledge and expertise in the core areas relevant to the Convention. Via the Knowledge Management Section, the Office will also manage the consolidated institutional memory and information services provided by the Correspondence Management System (CMS), the Archive Unit, and the OPCW Library.

The Budget and Finance Branch (BFB) will support the implementation of the first biennial budget (the Programme and Budget for 2022 and 2023), and preparation of the programme performance reports for 2021 and 2022.

BFB will continue to provide secretariat support to the meetings of the ABAF, including providing budgetary and financial updates, as well as relevant reference documentation, to assist the ABAF in carrying out their mandate on behalf of the Council.

Additionally, BFB will provide accounting, disbursing, and treasury services to the Secretariat and will ensure that effective and efficient controls are in place to safeguard the Organisation's financial resources.

Working closely with the External Auditor, during the course of the 2022–2023 biennium, BFB will produce the 2021 and the 2022 Financial Statements in accordance with International Public Sector Accounting Standards (IPSAS) to ensure that the statements receive an unqualified audit opinion.

HRB will provide and sustain quality human-resources management support and services for all programmes. This will be achieved through the provision of support in workforce planning and the recruitment of personnel, and through the provision of advice and guidance regarding human-resource policy formulation and implementation, and performance management. The Branch will coordinate activities related to conflict and dispute resolution, disciplinary cases, and staff welfare and will administer employee entitlements and benefits. HRB will also provide training services and will work with the Staff Council to ensure open, two-way communication on personnel issues.

HRB will seek to further develop a positive employee relations environment and a positive employee experience, building upon feedback from staff surveys and extending efforts to further promote diversity and inclusion across the organisational culture, including recruitment sourcing. At the same time, the Branch will seek to enhance organisational effectiveness by promoting a positive performance management culture, striving for effective outcomes as measures for success.

The Information Services Branch (ISB) will provide reliable, secure, and cost-effective information and communication technology (ICT) services to the Secretariat.

While maintaining and further modernising existing ICT systems, ISB will have full responsibility for the support and maintenance of the new ERP system. The Branch will continue to develop and implement ICT solutions to support the core objectives of the Organisation, notably in the areas of cybersecurity, business continuity, verification, agility in field operations, resilience, and the secure exchange of information with States Parties. It will continue to support knowledge management initiatives and to invest in the consolidation of document storage solutions, with the aim of enhancing collaboration and secure information access across the Organisation.

In its IT governance role, ISB will ensure that system requirements are considered holistically across the Organisation, and it will advise on the adoption of Organisation-wide ICT architectural standards. It will continue to review ICT policies, with a view to further shifting away from in-house development and hosting towards managed services that meet user needs and streamline business processes.

### **Action plan**

- Manage administrative operations to ensure the effective and efficient use of financial and human resources and adherence to the Organisation's regulatory framework.
- Implement, review, and enhance internal controls to safeguard the use of financial resources.
- Implement external and internal auditor recommendations to strengthen financial and administrative operations.
- Provide advice and recommendations to the Director-General, the Deputy Director-General, and Programme Managers on administrative, financial, and knowledge-management issues.
- Review and further enhance financial and administrative policies and procedures to streamline operations.
- Prepare formal papers for the Council and the Conference on administrative issues.
- Provide financial and administrative information to the ABAF, as well as support to the ABAF meetings.
- Implement the first biennial Programme and Budget (for 2022–2023), prepare the 2021 and 2022 programme performance reports, and provide advisory support to senior management and States Parties during the mid-biennium review process in 2022, as well as during the 2024-2025 biennium budget preparation in 2023.
- Provide support and advice to programmes regarding the full implementation of RBM.

- Ensure accurate financial record keeping in compliance with the Financial Regulations and Rules, Administrative Directives, and IPSAS accounting requirements.
- Prepare the 2021 and 2022 Financial Statements for the OPCW and the Provident Fund, as well as quarterly income-and-expenditure reports, monthly financial situation reports, scales of assessment reports, and multi-year payment plan reports for the Council and the Conference.
- Provide financial management support to voluntary contributions by States Parties, including coordination of the finalisation of contribution agreements and required reports, as well as trust fund accountancy.
- Publish and recruit for vacant posts in accordance with OPCW administrative directives and procedures.
- Deliver internal and external training on core professional skills in accordance with approved training plans.
- Strive to effect change to further support an engaged and motivated workforce, by championing agility and variety at work, diversity and inclusion, effective leadership, and a positive learning environment aligned to the OPCW's vision, mission, values, and core principles.
- Continue to further develop diversity and inclusion initiatives, including with a view to improving the gender balance and geographic diversity within the Secretariat.
- Provide a working environment that fosters resilience, supports staff well-being, and engenders a culture of trust, values, and effective conflict management through the delivery of data-driven interventions, tailored support, and training to staff and managers in order to enhance welfare and productivity.
- Support a culture of inspiring leadership and effective management through coaching, mentorship and recognition of staff, encouraging the effective use of the new approach in performance management as a way to engage and motivate staff.
- Promote the OPCW's employee value proposition and further develop and implement the sourcing strategy, effectively incorporating multiple channels for outreach and developing strategic partnerships to attract, recruit, and retain world class talent in a context of changing workforce and evolving workplace expectations.
- Provide ICT services and introduce new initiatives in the areas of cybersecurity, business continuity, resilience, agility in field operations, operational efficiency, the verification regime, and collaboration.
- Support and maintain the Organisation's information systems and telecommunication services in accordance with internationally recognised security and quality performance standards, with the aim of maximising service up-time.
- Provide advice for the planning and implementation of the project to upgrade LAB and the Equipment Store to a ChemTech Centre.
- Establish contracts for the purchase of goods and services, working in compliance with relevant directives and procedures and achieving best value for money.
- Provide guidance and support for the management of contracts by the requisitioning units to ensure that value for money is realised.

- Ensure the delivery of general services (building management, transport, visas, travel and relocation, mail and courier, asset management, and supplies) that are based on best practices and address client needs in accordance with organisational policies while ensuring the optimisation of the resources available.
- Provide building management services for the OPCW Headquarters, the Rijswijk facility, and the new ChemTech Centre (in 2023).
- Deliver service-level agreements, including appropriate levels and response times for infrastructure, travel, and shipment services, as well as general customer satisfaction.
- Provide internal support for asset management, travel, and procurement best practices in order to optimise user compliance and efficiency.
- Ensure that the OPCW remains the global repository of knowledge and expertise with regard to chemical weapons disarmament and verification through systematic implementation of Continuous Knowledge Management—a strategy consisting of targeted processes to identify, develop, preserve, and transfer knowledge in the core areas relevant to the Convention.
- Provide support and guidance for managers at the Branch/Division levels on development and implementation of specific knowledge management activities in the framework of Continuous Knowledge Management.
- Coordinate the work of knowledge management focal points (“knowledge champions”) for targeted implementation of knowledge management activities and facilitation of cross-divisional teams of subject matter experts.
- Provide library services to facilitate knowledge transfer and exchange, as well as the CMS and Archive Unit for retention of codified institutional memory.

### **Summary of Budget Changes**

There is an overall increase in the ADM budget of 3.7% (EUR 544,642) in 2022 and 2.0% (EUR 303,625) in 2023.

Staff costs increase by 2.1% (EUR 170,600) in 2022 and by 4.0% (EUR 327,100) in 2023, due to the Secretariat-wide application of revisions in standard staff costs and application of inflationary increases for staff costs of 1.3% in 2022 and 1.5% in 2023, as well as changes to the ADM post profile.

With regard to the ADM post profile, some changes in 2022 staff costs are due to the upgrade of a Senior Procurement Assistant post from GS-5 to GS-6, the downgrade of the Head, Staff Administration (P-3) post to P-2 and the upgrade of the Talent Acquisition Officer (P-2) post to P-3. Further changes in the ADM post profile are required in 2023, specifically, the addition of a Facilities Management Officer (P-3) post and a Handyperson (GS-3) post to support ChemTech Centre operations following its entry-in-service.

The overall increase in ADM non-staff costs by 5.7% (EUR 374,042) in 2022 is largely to cover the increased costs of implementing and maintaining modernised, more secure and robust information technology platforms and applications. Non-staff costs are expected to decrease slightly in 2023.



Specifically, with regard to non-staff costs, ADM expects an increase in ICT Services costs of EUR 203,260 (11.7%) in 2022, followed by a decrease in 2023 (vs. 2022) of EUR 73,843 (3.8%). There will also be an increase in hardware and software costs in 2022 of EUR 122,430 (199.1%), followed by a further increase in 2023 (vs. 2022) of EUR 36,030 (19.6%).

The cost of maintenance of premises and utilities is expected to increase in 2022 by 6.8% (EUR 52,520) and by 19.1% (EUR 157,808) in 2023, reflecting the actual increasing costs of maintaining ageing infrastructure at the Headquarters building, a brief overlap of occupancy of the Rijswijk facility and the new ChemTech Centre (in 2023), and the larger operational scope of the ChemTech Centre compared to the Rijswijk facility.

Maintenance of furniture, equipment and vehicles decreases by 17.6% (EUR 20,175) in 2022, followed by a further reduction in 2023 by 24.0% (EUR 22,608).

Concurrent with adjustments in the ADM post profile and completion of the ERP implementation, ADM projects a decrease in Consultants/Special Service Agreements costs amounting to EUR 51,351 (19.6%) in 2022 (vs. 2021) followed by a further decrease in 2023 (vs. 2022) amounting to EUR 36,000 (17.1%).

## HUMAN RESOURCES OVERVIEW BY CATEGORY

Category	2021 Posts	2022 Posts	Change vs. 2021	Change %	2023 Posts	Change vs. 2022	Change %
Professional and Higher	32	32	-	-	33	1	3.1%
General Services	55	55	-	-	56	1	1.8%
<b>Total</b>	<b>87</b>	<b>87</b>	<b>-</b>	<b>-</b>	<b>89</b>	<b>2</b>	<b>2.3%</b>

**REGULAR BUDGET BY OBJECT OF EXPENDITURE**

Prog.	Expenditure Category (General Fund)	2021 Budget	2022 Budget	2021 vs 2022	2021 vs 2022 (%)	2023 Budget	2022 vs 2023	2022 vs 2023 (%)
Administration	Salaries - fixed term	5,526,800	5,744,400	217,600	3.9%	5,972,900	228,500	4.0%
	Common staff costs - fixed term	2,323,800	2,327,400	3,600	0.2%	2,425,500	98,100	4.2%
	Overtime	32,000	40,000	8,000	25.0%	40,500	500	1.3%
	Salaries - temporary assistance	-	-	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-	-	-
	Salaries - Staff Council	58,600	-	(58,600)	(100.0%)	-	-	-
	Other Staff Costs	-	-	-	-	-	-	-
	<b>Total Staff Costs</b>	<b>7,941,200</b>	<b>8,111,800</b>	<b>170,600</b>	<b>2.1%</b>	<b>8,438,900</b>	<b>327,100</b>	<b>4.0%</b>
	Official travel - staff	18,000	17,100	(900)	(5.0%)	17,338	238	1.4%
	Official travel - non-staff	25,000	14,250	(10,750)	(43.0%)	14,725	475	3.3%
	Inspection travel	-	-	-	-	-	-	-
	Training travel	17,000	16,150	(850)	(5.0%)	16,150	-	-
	Training fees	121,250	131,250	10,000	8.2%	131,250	-	-
	Consultants/Special-service agreements	261,451	210,100	(51,351)	(19.6%)	174,100	(36,000)	(17.1%)
	Translation and interpretation	-	-	-	-	-	-	-
	ICT services	1,741,789	1,945,049	203,260	11.7%	1,871,206	(73,843)	(3.8%)
	Other contractual services	142,933	197,720	54,787	38.3%	177,970	(19,750)	(10.0%)
	Rental of premises	2,859,291	2,898,711	39,420	1.4%	2,827,590	(71,121)	(2.5%)
	Maintenance of premises and utilities	773,775	826,295	52,520	6.8%	984,103	157,808	19.1%
	Rental of furniture/equipment/vehicles	60,325	66,492	6,167	10.2%	66,662	170	0.3%
	Maintenance of furniture/equipment/vehicles	114,555	94,380	(20,175)	(17.6%)	71,772	(22,608)	(24.0%)
	Insurance	161,805	116,300	(45,505)	(28.1%)	118,620	2,320	2.0%
	Cargo/Courier	38,285	40,750	2,465	6.4%	41,610	860	2.1%
	Hospitality	3,325	1,500	(1,825)	(54.9%)	1,550	50	3.3%
	Bank Charges	28,500	28,500	-	-	28,500	-	-
	Other general operating expenses	34,527	30,775	(3,752)	(10.9%)	31,162	387	1.3%
	Publications and subscriptions	32,600	32,600	-	-	32,600	-	-
	Office supplies	75,800	59,800	(16,000)	(21.1%)	60,900	1,100	1.8%
	Inspection and laboratory supplies	-	-	-	-	-	-	-
	Other supplies and materials	18,500	20,200	1,700	9.2%	20,610	410	2.0%
	Office furniture and equipment	-	-	-	-	-	-	-
	Hardware and software	61,500	183,930	122,430	199.1%	219,960	36,030	19.6%
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-	-	-
	Security equipment	-	-	-	-	-	-	-
	Other equipment	-	-	-	-	-	-	-
	Transport equipment	-	-	-	-	-	-	-
	Internships and grants	-	32,400	32,400	-	32,400	-	-
	<b>Total Non-Staff Costs</b>	<b>6,590,210</b>	<b>6,964,252</b>	<b>374,042</b>	<b>5.7%</b>	<b>6,940,777</b>	<b>(23,475)</b>	<b>(0.3%)</b>
	<b>Administration</b>	<b>14,531,410</b>	<b>15,076,052</b>	<b>544,642</b>	<b>3.7%</b>	<b>15,379,677</b>	<b>303,625</b>	<b>2.0%</b>

Prog.	Expenditure Category (General Fund)	2021 Budget	2022 Budget	2021 vs 2022	2021 vs 2022 (%)	2023 Budget	2022 vs 2023	2022 vs 2023 (%)
Administration - Office of the Director of Administration	Salaries - fixed term	1,605,600	1,706,400	100,800	6.3%	1,857,600	151,200	8.9%
	Common staff costs - fixed term	620,000	635,100	15,100	2.4%	702,400	67,300	10.6%
	Overtime	22,000	25,000	3,000	13.6%	25,500	500	2.0%
	Salaries - temporary assistance	-	-	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-	-	-
	Salaries - Staff Council	58,600	-	(58,600)	(100.0%)	-	-	-
	Other Staff Costs	-	-	-	-	-	-	-
	<b>Total Staff Costs</b>	<b>2,306,200</b>	<b>2,366,500</b>	<b>60,300</b>	<b>2.6%</b>	<b>2,585,500</b>	<b>219,000</b>	<b>9.3%</b>
	Official travel - staff	18,000	17,100	(900)	(5.0%)	17,338	238	1.4%
	Official travel - non-staff	25,000	14,250	(10,750)	(43.0%)	14,725	475	3.3%
	Inspection travel	-	-	-	-	-	-	-
	Training travel	17,000	16,150	(850)	(5.0%)	16,150	-	-
	Training fees	59,500	69,500	10,000	16.8%	69,500	-	-
	Consultants/Special-service agreements	23,501	108,000	84,499	359.6%	72,000	(36,000)	(33.3%)
	Translation and interpretation	-	-	-	-	-	-	-
	ICT services	-	-	-	-	-	-	-
	Other contractual services	23,513	66,450	42,937	182.6%	66,700	250	0.4%
	Rental of premises	2,859,291	2,898,711	39,420	1.4%	2,827,590	(71,121)	(2.5%)
	Maintenance of premises and utilities	773,775	826,295	52,520	6.8%	984,103	157,808	19.1%
	Rental of furniture/equipment/vehicles	8,325	8,492	167	2.0%	8,662	170	2.0%
	Maintenance of furniture/equipment/vehicles	100,555	94,380	(6,175)	(6.1%)	71,772	(22,608)	(24.0%)
	Insurance	161,805	116,300	(45,505)	(28.1%)	118,620	2,320	2.0%
	Cargo/Courier	38,285	40,750	2,465	6.4%	41,610	860	2.1%
	Hospitality	3,325	1,500	(1,825)	(54.9%)	1,550	50	3.3%
	Bank Charges	-	-	-	-	-	-	-
	Other general operating expenses	24,552	20,800	(3,752)	(15.3%)	21,187	387	1.9%
	Publications and subscriptions	32,600	32,600	-	-	32,600	-	-
	Office supplies	71,000	55,000	(16,000)	(22.5%)	56,100	1,100	2.0%
	Inspection and laboratory supplies	-	-	-	-	-	-	-
	Other supplies and materials	18,500	20,200	1,700	9.2%	20,610	410	2.0%
	Office furniture and equipment	-	-	-	-	-	-	-
	Hardware and software	1,500	1,530	30	2.0%	1,560	30	2.0%
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-	-	-
	Security equipment	-	-	-	-	-	-	-
	Other equipment	-	-	-	-	-	-	-
	Transport equipment	-	-	-	-	-	-	-
	Internships and grants	-	-	-	-	-	-	-
	<b>Total Non-Staff Costs</b>	<b>4,260,026</b>	<b>4,408,008</b>	<b>147,982</b>	<b>3.5%</b>	<b>4,442,376</b>	<b>34,368</b>	<b>0.8%</b>
	<b>General Fund Total</b>	<b>6,566,226</b>	<b>6,774,508</b>	<b>208,282</b>	<b>3.2%</b>	<b>7,027,876</b>	<b>253,368</b>	<b>3.7%</b>

Prog.	Expenditure Category (General Fund)	2021 Budget	2022 Budget	2021 vs 2022	2021 vs 2022 (%)	2023 Budget	2022 vs 2023	2022 vs 2023 (%)
Administration - Budget & Finance Branch	Salaries - fixed term	1,216,300	1,249,100	32,800	2.7%	1,267,500	18,400	1.5%
	Common staff costs - fixed term	506,200	504,000	(2,200)	(0.4%)	511,200	7,200	1.4%
	Overtime	-	-	-	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-	-	-
	Other Staff Costs	-	-	-	-	-	-	-
	<b>Total Staff Costs</b>	<b>1,722,500</b>	<b>1,753,100</b>	<b>30,600</b>	<b>1.8%</b>	<b>1,778,700</b>	<b>25,600</b>	<b>1.5%</b>
	Official travel - staff	-	-	-	-	-	-	-
	Official travel - non-staff	-	-	-	-	-	-	-
	Inspection travel	-	-	-	-	-	-	-
	Training travel	-	-	-	-	-	-	-
	Training fees	-	-	-	-	-	-	-
	Consultants/Special-service agreements	17,100	17,100	-	-	17,100	-	-
	Translation and interpretation	-	-	-	-	-	-	-
	ICT services	-	-	-	-	-	-	-
	Other contractual services	-	-	-	-	-	-	-
	Rental of premises	-	-	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Insurance	-	-	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-	-	-
	Hospitality	-	-	-	-	-	-	-
	Bank Charges	28,500	28,500	-	-	28,500	-	-
	Other general operating expenses	9,975	9,975	-	-	9,975	-	-
	Publications and subscriptions	-	-	-	-	-	-	-
	Office supplies	-	-	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-	-	-
	Hardware and software	-	-	-	-	-	-	-
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-	-	-
	Security equipment	-	-	-	-	-	-	-
	Other equipment	-	-	-	-	-	-	-
	Transport equipment	-	-	-	-	-	-	-
	Internships and grants	-	10,800	10,800	-	10,800	-	-
	<b>Total Non-Staff Costs</b>	<b>55,575</b>	<b>66,375</b>	<b>10,800</b>	<b>19.4%</b>	<b>66,375</b>	<b>-</b>	<b>-</b>
	<b>General Fund Total</b>	<b>1,778,075</b>	<b>1,819,475</b>	<b>41,400</b>	<b>2.3%</b>	<b>1,845,075</b>	<b>25,600</b>	<b>1.4%</b>

Prog.	Expenditure Category (General Fund)	2021 Budget	2022 Budget	2021 vs 2022	2021 vs 2022 (%)	2023 Budget	2022 vs 2023	2022 vs 2023 (%)
Administration - Human Resources Branch	Salaries - fixed term	1,265,200	1,298,900	33,700	2.7%	1,335,700	36,800	2.8%
	Common staff costs - fixed term	541,600	535,900	(5,700)	(1.1%)	550,100	14,200	2.6%
	Overtime	-	-	-	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-	-	-
	Other Staff Costs	-	-	-	-	-	-	-
	<b>Total Staff Costs</b>	<b>1,806,800</b>	<b>1,834,800</b>	<b>28,000</b>	<b>1.5%</b>	<b>1,885,800</b>	<b>51,000</b>	<b>2.8%</b>
	Official travel - staff	-	-	-	-	-	-	-
	Official travel - non-staff	-	-	-	-	-	-	-
	Inspection travel	-	-	-	-	-	-	-
	Training travel	-	-	-	-	-	-	-
	Training fees	61,750	61,750	-	-	61,750	-	-
	Consultants/Special-service agreements	8,850	5,000	(3,850)	(43.5%)	5,000	-	-
	Translation and interpretation	-	-	-	-	-	-	-
	ICT services	-	-	-	-	-	-	-
	Other contractual services	119,420	131,270	11,850	9.9%	111,270	(20,000)	(15.2%)
	Rental of premises	-	-	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Insurance	-	-	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-	-	-
	Hospitality	-	-	-	-	-	-	-
	Bank Charges	-	-	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-	-	-
	Publications and subscriptions	-	-	-	-	-	-	-
	Office supplies	-	-	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-	-	-
	Hardware and software	-	-	-	-	-	-	-
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-	-	-
	Security equipment	-	-	-	-	-	-	-
	Other equipment	-	-	-	-	-	-	-
	Transport equipment	-	-	-	-	-	-	-
	Internships and grants	-	-	-	-	-	-	-
	<b>Total Non-Staff Costs</b>	<b>190,020</b>	<b>198,020</b>	<b>8,000</b>	<b>4.2%</b>	<b>178,020</b>	<b>(20,000)</b>	<b>(10.1%)</b>
	<b>General Fund Total</b>	<b>1,996,820</b>	<b>2,032,820</b>	<b>36,000</b>	<b>1.8%</b>	<b>2,063,820</b>	<b>31,000</b>	<b>1.5%</b>

Prog.	Expenditure Category (General Fund)	2021 Budget	2022 Budget	2021 vs 2022	2021 vs 2022 (%)	2023 Budget	2022 vs 2023	2022 vs 2023 (%)
Administration - Information Services Branch	Salaries - fixed term	1,439,700	1,490,000	50,300	3.5%	1,512,100	22,100	1.5%
	Common staff costs - fixed term	656,000	652,400	(3,600)	(0.5%)	661,800	9,400	1.4%
	Overtime	10,000	15,000	5,000	50.0%	15,000	-	-
	Salaries - temporary assistance	-	-	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-	-	-
	Other Staff Costs	-	-	-	-	-	-	-
	<b>Total Staff Costs</b>	<b>2,105,700</b>	<b>2,157,400</b>	<b>51,700</b>	<b>2.5%</b>	<b>2,188,900</b>	<b>31,500</b>	<b>1.5%</b>
	Official travel - staff	-	-	-	-	-	-	-
	Official travel - non-staff	-	-	-	-	-	-	-
	Inspection travel	-	-	-	-	-	-	-
	Training travel	-	-	-	-	-	-	-
	Training fees	-	-	-	-	-	-	-
	Consultants/Special-service agreements	212,000	80,000	(132,000)	(62.3%)	80,000	-	-
	Translation and interpretation	-	-	-	-	-	-	-
	ICT services	1,741,789	1,945,049	203,260	11.7%	1,871,206	(73,843)	(3.8%)
	Other contractual services	-	-	-	-	-	-	-
	Rental of premises	-	-	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	52,000	58,000	6,000	11.5%	58,000	-	-
	Maintenance of furniture/equipment/vehicles	14,000	-	(14,000)	(100.0%)	-	-	-
	Insurance	-	-	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-	-	-
	Hospitality	-	-	-	-	-	-	-
	Bank Charges	-	-	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-	-	-
	Publications and subscriptions	-	-	-	-	-	-	-
	Office supplies	4,800	4,800	-	-	4,800	-	-
	Inspection and laboratory supplies	-	-	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-	-	-
	Hardware and software	60,000	182,400	122,400	204.0%	218,400	36,000	19.7%
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-	-	-
	Security equipment	-	-	-	-	-	-	-
	Other equipment	-	-	-	-	-	-	-
	Transport equipment	-	-	-	-	-	-	-
	Internships and grants	-	21,600	21,600	-	21,600	-	-
	<b>Total Non-Staff Costs</b>	<b>2,084,589</b>	<b>2,291,849</b>	<b>207,260</b>	<b>9.9%</b>	<b>2,254,006</b>	<b>(37,843)</b>	<b>(1.7%)</b>
	<b>General Fund Total</b>	<b>4,190,289</b>	<b>4,449,249</b>	<b>258,960</b>	<b>6.2%</b>	<b>4,442,906</b>	<b>(6,343)</b>	<b>(0.1%)</b>

## **PART IV – APPENDICES**

**Appendix 1**

**INSPECTIONS PLANNED FOR 2022 and 2023**

**TABLE 1: CHEMICAL WEAPONS INSPECTIONS PLANNED FOR 2022**

Type of Inspection for 2022	Inspections		Required Inspectors		
	Months Facility Operating	Missions/ Rotations	Number of Inspectors	Days Duration of Rotation	Inspector Days
<b>CWDFs – UNITED STATES OF AMERICA</b>					
Pueblo (PCAPP)	12	17.3	2.5	47	2,036.70
Blue Grass (BGCAPP & BGCAPP SDC)	12	17.3	2.5	46	1,993.30
Quality Review Visit		1	2	5	10
RCW Destruction Annual Review		1	3	5	15
<b>TOTAL CWDFs</b>	<b>24</b>	<b>36.6</b>	<b>10</b>	<b>103</b>	<b>4,055.00</b>
<b>SUMMARY</b>					
Destruction facilities	N/A	36.6	N/A	N/A	4,055.00
Storage facilities	N/A	4	N/A	N/A	120
Production facilities	N/A	4	N/A	N/A	71
OCWs	N/A	6	N/A	N/A	65
ACWs	N/A	12	N/A	N/A	220
<b>Total Article IV and V Inspections</b>	<b>N/A</b>	<b>62.6</b>	<b>N/A</b>	<b>N/A</b>	<b>4,531.00</b>

**TABLE 2: CHEMICAL WEAPONS INSPECTIONS PLANNED FOR 2023**

Type of Inspection for 2023	Inspections		Required Inspectors		
	Months Facility Operating	Missions/ Rotations	Number of Inspectors	Days Duration of Rotation	Inspector Days
<b>CWDFs – UNITED STATES OF AMERICA</b>					
Pueblo (PCAPP)	9	13	2.5	47	1,527.50
Blue Grass (BGCAPP & BGCAPP SDC)	9	13	2.5	46	1,495.00
RCW <sup>30</sup> Destruction Annual Review		1	3	5	15
<b>TOTAL CWDFs</b>	<b>18</b>	<b>27</b>	<b>8</b>	<b>98</b>	<b>3,037.5</b>
<b>SUMMARY</b>					
Destruction facilities	N/A	27	N/A	N/A	3,037.50
Storage facilities	N/A	2	N/A	N/A	60
Production facilities	N/A	4	N/A	N/A	71
OCWs	N/A	6	N/A	N/A	65
ACWs	N/A	12	N/A	N/A	220
<b>Total Article IV and V Inspections</b>	<b>N/A</b>	<b>51</b>	<b>N/A</b>	<b>N/A</b>	<b>3,453.50</b>

<sup>30</sup> RCW = recovered chemical weapons.



**TABLE 3: INSPECTIONS OF INDUSTRY FACILITIES PLANNED FOR 2022 AND 2023**

Facilities	2016 Result	2017 Result	2018 Result	2019 Result	2020 Result	2021 Plan	2022 Plan	2023 Plan
Schedule 1 chemical facilities	11	11	11	11	7	11	11	11
Schedule 2 chemical facilities	42	42	42	42	16	49	49	49
Schedule 3 chemical facilities	19	19	19	19	4	19	10	10
OCPFs	169	169	169	169	55	162	110	130
<b>TOTAL INSPECTIONS</b>	<b>241</b>	<b>241</b>	<b>241</b>	<b>241</b>	<b>82</b>	<b>241</b>	<b>180</b>	<b>200</b>

**TABLE 4: ESTIMATED ARTICLE VI INSPECTION COSTS BY TYPE OF FACILITY FOR YEARS 2022 AND 2023**

2022	Schedule 1	Schedule 2	Schedule 3	OCPF	Total
Inspections	11	49	10	110	180
Inspector days	186	1055	166	1145	2552
<b>Operational Costs</b>					
Inspector travel and allowances	101,889	834,028	140,856	934,638	2,011,411
Equipment shipment	550	2,450	500	3,750	7,250
Interpretation services	42,410	167,395	46,310	281,320	537,435
Rental of premises	3,800	14,850	2,100	18,800	39,550
<b>TOTAL</b>	<b>148,649</b>	<b>1,018,723</b>	<b>189,766</b>	<b>1,238,508</b>	<b>2,595,646</b>

2023	Schedule 1	Schedule 2	Schedule 3	OCPF	Total
Inspections	11	49	10	130	200
Inspector days	201	1051	166	1339	2757
<b>Operational Costs</b>					
Inspector travel and allowances	135,212	821,865	140,856	1,094,164	2,192,097
Equipment shipment	550	2,450	500	4,450	7,950
Interpretation services	42,130	169,095	46,310	320,800	578,335
Rental of premises	3,400	14,980	2,100	21,000	41,480
<b>TOTAL</b>	<b>181,292</b>	<b>1,008,390</b>	<b>189,766</b>	<b>1,440,414</b>	<b>2,819,862</b>

## Appendix 2

## STATEMENT OF BUDGETED EXPENDITURE FOR 2022 and 2023

Expenditure Category	2021 Budget	2022 Budget	2021 vs 2022	2021 vs 2022 (%)	2023 Budget	2022 vs 2023	2022 vs 2023 (%)
Salaries - fixed term	32,333,158	32,757,500	424,342	1.3%	33,820,192	1,062,692	3.2%
Common staff costs - fixed term	15,321,542	14,904,100	(417,442)	(2.7%)	15,399,083	494,983	3.3%
Overtime	236,100	231,600	(4,500)	(1.9%)	252,100	20,500	8.9%
Salaries - temporary assistance	27,400	30,600	3,200	11.7%	31,100	500	1.6%
Common staff costs - temporary assistance	9,500	970	(8,530)	(89.8%)	980	10	1.0%
Salaries - Staff Council	58,600	-	(58,600)	(100.0%)	-	-	-
Other Staff Costs	124,850	116,850	(8,000)	(6.4%)	116,850	-	-
<b>Total Staff Costs</b>	<b>48,111,150</b>	<b>48,041,620</b>	<b>(69,530)</b>	<b>(0.1%)</b>	<b>49,620,305</b>	<b>1,578,685</b>	<b>3.3%</b>
Official travel - staff	852,958	835,653	(17,305)	(2.0%)	828,100	(7,553)	(0.9%)
Official travel - non-staff	3,485,265	3,480,822	(4,443)	(0.1%)	3,688,167	207,345	6.0%
Inspection travel	2,468,723	3,082,244	613,521	24.9%	3,069,552	(12,692)	(0.4%)
Training travel	535,850	531,758	(4,093)	(0.8%)	534,758	3,000	0.6%
Training fees	711,700	740,350	28,650	4.0%	747,050	6,700	0.9%
Consultants/Special-service agreements	1,214,654	989,869	(224,785)	(18.5%)	787,403	(202,466)	(20.5%)
Translation and interpretation	1,110,102	1,000,552	(109,550)	(9.9%)	1,106,452	105,900	10.6%
ICT services	2,278,609	2,409,149	130,540	5.7%	2,273,842	(135,307)	(5.6%)
Other contractual services	1,192,733	1,369,420	176,687	14.8%	1,358,964	(10,456)	(0.8%)
Rental of premises	3,444,321	3,489,286	44,965	1.3%	3,777,095	287,809	8.2%
Maintenance of premises and utilities	773,775	826,295	52,520	6.8%	984,103	157,808	19.1%
Rental of furniture/equipment/vehicles	227,139	317,192	90,053	39.6%	321,312	4,120	1.3%
Maintenance of furniture/equipment/vehicles	538,355	488,290	(50,065)	(9.3%)	556,227	67,937	13.9%
Insurance	192,005	146,650	(45,355)	(23.6%)	149,620	2,970	2.0%
Cargo/Courier	472,875	489,000	16,125	3.4%	499,445	10,445	2.1%
Hospitality	90,924	128,800	37,876	41.7%	89,450	(39,350)	(30.6%)
Bank Charges	28,500	28,500	-	-	28,500	-	-
Other general operating expenses	192,702	186,250	(6,452)	(3.3%)	178,837	(7,413)	(4.0%)
Publications and subscriptions	121,800	127,050	5,250	4.3%	127,050	-	-
Office supplies	81,300	65,390	(15,910)	(19.6%)	67,083	1,693	2.6%
Inspection and laboratory supplies	581,000	541,880	(39,120)	(6.7%)	600,200	58,320	10.8%
Other supplies and materials	55,200	61,800	6,600	12.0%	63,310	1,510	2.4%
Office furniture and equipment	25,000	23,100	(1,900)	(7.6%)	26,500	3,400	14.7%
Hardware and software	149,400	400,044	250,644	167.8%	384,971	(15,072)	(3.8%)
Medical equipment	3,000	3,000	-	-	3,000	-	-
Inspection and laboratory equipment	25,000	143,500	118,500	474.0%	162,405	18,905	13.2%
Security equipment	-	-	-	-	-	-	-
Other equipment	34,500	32,000	(2,500)	(7.2%)	38,000	6,000	18.8%
Transport equipment	-	-	-	-	-	-	-
Internships and grants	402,750	476,100	73,350	18.2%	493,950	17,850	3.7%
<b>Total Non-Staff Costs</b>	<b>21,290,140</b>	<b>22,413,943</b>	<b>1,123,804</b>	<b>5.3%</b>	<b>22,945,345</b>	<b>531,402</b>	<b>2.4%</b>
<b>Total</b>	<b>69,401,290</b>	<b>70,455,563</b>	<b>1,054,274</b>	<b>1.5%</b>	<b>72,565,650</b>	<b>2,110,087</b>	<b>3.0%</b>

### Appendix 3

#### 2020 STATEMENT OF EXPENDITURE BY FUNDING PROGRAMME AND MAJOR EXPENDITURE

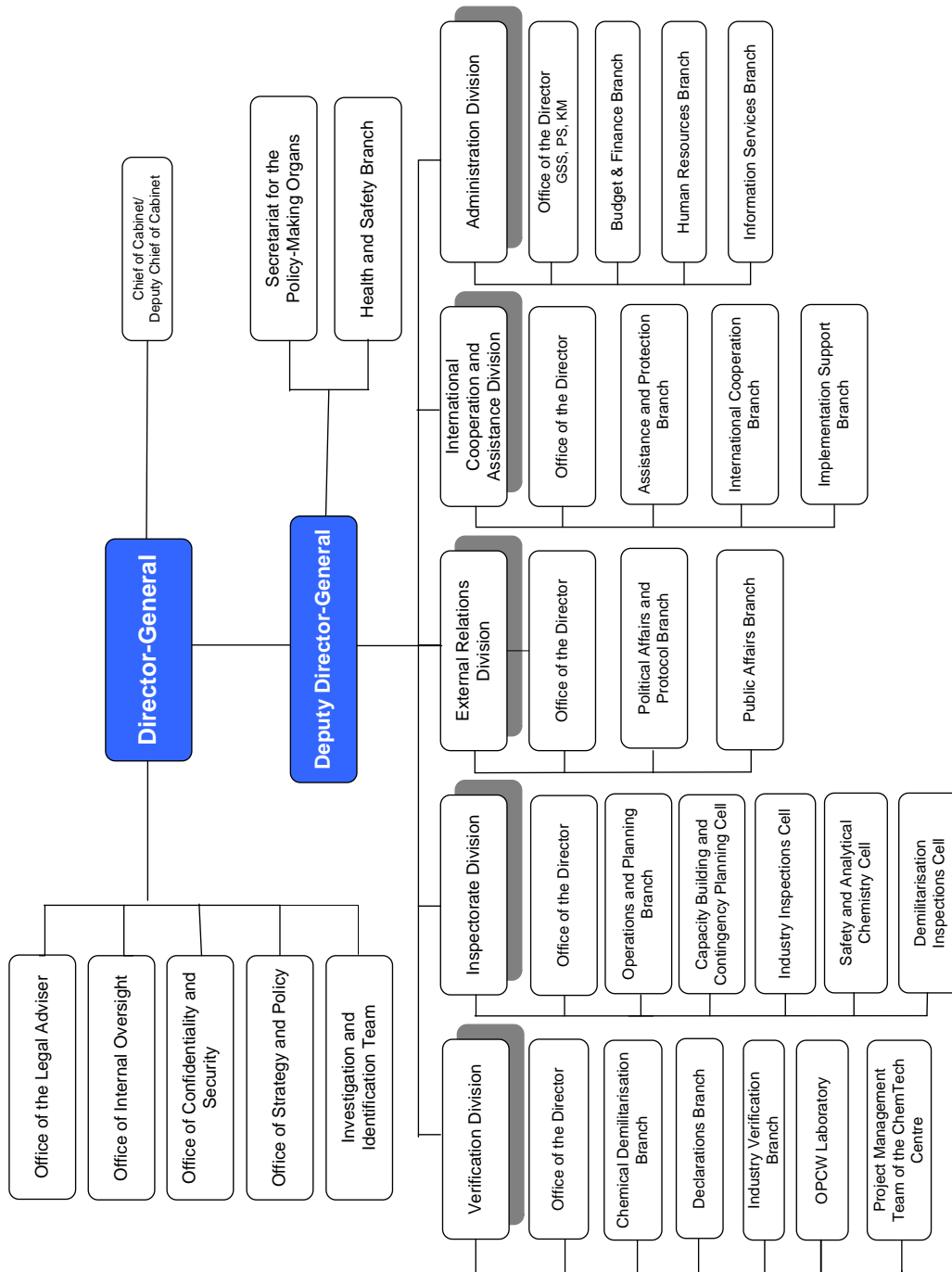
Funding Programme	Staff Costs	Travel Costs	Contractual Services	Workshops, Seminars and Meetings	General Operating Expenses	Furniture and Equipment	Total Expenditure
Programme 1. Verification	7,487,895	12,127	821,666	-	445,991	408,782	9,176,461
Programme 2. Inspections	16,144,624	1,447,522	525,028	-	577,856	765,445	19,460,475
<b>Total verification costs (Chapter 1)</b>	<b>23,632,520</b>	<b>1,459,649</b>	<b>1,346,693</b>	<b>-</b>	<b>1,023,846</b>	<b>1,174,227</b>	<b>28,636,936</b>
Programme 3. International Cooperation and Assistance	3,128,939	266,542	364,164	188,982	3,787	956,279	4,908,694
Programme 4. Support to the Policy-Making Organs	4,090,124	121,236	325,981	-	327,075	6,233	4,870,650
Programme 5. External Relations	1,605,446	7,220	108,885	-	45,267	1,026	1,767,845
Programme 6. Executive Management	8,293,842	26,241	732,775	-	73,900	150,707	9,277,464
Programme 7. Administration	8,002,209	(448)	1,918,942	-	4,479,532	617,809	15,018,043
<b>Total administrative and other costs (Chapter 2)</b>	<b>25,120,560</b>	<b>420,792</b>	<b>3,450,747</b>	<b>188,982</b>	<b>4,929,561</b>	<b>1,732,054</b>	<b>35,842,696</b>
<b>TOTAL EXPENDITURE</b>	<b>48,753,080</b>	<b>1,880,441</b>	<b>4,797,440</b>	<b>188,982</b>	<b>5,953,407</b>	<b>2,906,282</b>	<b>64,479,632</b>

**Appendix 4****2020 INCOME & EXPENDITURE – GENERAL FUND, SPECIAL ACCOUNTS AND VOLUNTARY FUNDS FOR ASSISTANCE, AND TRUST FUNDS**

<b>2020</b>	<b>General Fund</b>	<b>Special Accounts and Voluntary Fund for Assistance</b>	<b>Trust Funds</b>	<b>TOTAL</b>
Assessed annual contributions	67,119,590	-	-	<b>67,119,590</b>
Voluntary contributions	-	5,000	12,217,702	<b>12,222,702</b>
Miscellaneous income:				-
- Verification contributions under Articles IV & V	1,741,010	-	-	<b>1,741,010</b>
- Assessed annual contributions - new Member States	-	-	-	-
- Interest income	9,838	(213)	73,772	<b>83,397</b>
- Currency-exchange gains	(493,023)	-	(166,386)	<b>(659,409)</b>
- Other income	137	-	362,267	<b>362,404</b>
<b>TOTAL INCOME</b>	<b>68,377,552</b>	<b>4,787</b>	<b>12,487,355</b>	<b>80,869,694</b>
Staff costs	48,753,080	82,323	1,665,711	<b>50,501,115</b>
Travel costs	1,880,441	5,795	384,787	<b>2,271,022</b>
Contractual services	4,797,441	2,673,591	4,501,562	<b>11,972,594</b>
Workshops, seminars and meetings	188,982	-	35,454	<b>224,436</b>
General operating expenses	5,953,407	48,781	1,344,952	<b>7,347,140</b>
Furniture and equipment	2,906,282	227,636	183,275	<b>3,317,193</b>
<b>TOTAL EXPENDITURE</b>	<b>64,479,632</b>	<b>3,038,127</b>	<b>8,115,741</b>	<b>75,633,499</b>

Appendix 5

ORGANISATION OF THE TECHNICAL SECRETARIAT



## Appendix 6

## FIXED-TERM STAFFING OF THE TECHNICAL SECRETARIAT

TABLE 1: FIXED-TERM STAFFING OF THE TECHNICAL SECRETARIAT FOR 2022

Organisational Unit	Professional Grades							General Services Grades			Total Staff
	D-2 and Above	D-1	P-5	P-4	P-3	P-2	Total	GS-6 and GS-7	GS-5 and Below	Total	
Office of the Director	1	0	0	1	1	0	3	1	0	1	4
Declarations Branch	0	0	1	3	9	1	14	1	10	11	25
Chemical Demilitarisation Branch	0	0	1	8	0	0	9	0	1	1	10
Industry Verification Branch	0	0	1	4	0	0	5	1	0	1	6
OPCW Laboratory	0	0	1	7	2	0	10	1	2	3	13
Investigation and Identification Team	1	0	3	2	1	0	7	1	0	1	8
<b>Verification Programme Total</b>	<b>2</b>	<b>0</b>	<b>7</b>	<b>25</b>	<b>13</b>	<b>1</b>	<b>48</b>	<b>5</b>	<b>13</b>	<b>18</b>	<b>66</b>
Office of the Director	1	0	0	0	1	0	2	3	0	3	5
Operations and Administration Branch	0	0	1	5	3	1	10	5	17	22	32
Inspections Cells	0	0	7	35	67	0	109	0	1	1	110
<b>Inspections Programme Total</b>	<b>1</b>	<b>0</b>	<b>8</b>	<b>40</b>	<b>71</b>	<b>1</b>	<b>121</b>	<b>8</b>	<b>18</b>	<b>26</b>	<b>147</b>
Office of the Director	1	0	0	1	0	0	2	0	1	1	3
Assistance and Protection Branch	0	0	1	3	2	0	6	0	2	2	8
Implementation Support Branch	0	0	1	2	2	0	5	0	3	3	8
International Cooperation Branch	0	0	1	3	3	0	7	0	4	4	11
<b>ICA Programme Total</b>	<b>1</b>	<b>0</b>	<b>3</b>	<b>9</b>	<b>7</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>30</b>
Office of the Director	1	0	0	0	0	2	3	1	5	6	9
Language Services Branch	0	0	1	6	13	0	20	2	7	9	29
<b>Support to the PMOs Programme Total</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>6</b>	<b>13</b>	<b>2</b>	<b>23</b>	<b>3</b>	<b>12</b>	<b>15</b>	<b>38</b>
Office of the Director	1	0	0	0	0	0	1	0	1	1	2
Political Affairs and Protocol Branch	0	0	1	1	2	0	4	1	3	4	8
Public Affairs Branch	0	0	1	1	1	2	5	0	2	2	7
<b>External Relations Programme Total</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>10</b>	<b>1</b>	<b>6</b>	<b>7</b>	<b>17</b>
Office of the Director-General	1	1	2	0	0	0	4	2	0	2	6
Office of the Deputy Director-General	1	0	1	0	0	0	2	1	0	1	3
Office of Strategy and Policy	1	0	1	4	1	0	7	0	2	2	9
Office of Internal Oversight	1	0	0	3	0	0	4	1	3	4	8
Office of the Legal Adviser	1	0	1	2	2	1	7	1	0	1	8
Office of Confidentiality and Security	0	0	1	2	5	0	8	1	26	27	35
Health and Safety Branch	0	0	1	2	1	0	4	1	2	3	7
<b>Executive Management Programme Total</b>	<b>5</b>	<b>1</b>	<b>7</b>	<b>13</b>	<b>9</b>	<b>1</b>	<b>36</b>	<b>7</b>	<b>33</b>	<b>40</b>	<b>76</b>
Office of the Director, GSS, PS	1	0	1	2	1	1	6	6	15	21	27
Budget and Finance Branch	0	0	1	2	1	3	7	5	7	12	19
Human Resources Branch	0	0	1	1	4	2	8	3	9	12	20
Information Services Branch	0	0	1	2	6	2	11	6	4	10	21
<b>Administration Programme Total</b>	<b>1</b>	<b>0</b>	<b>4</b>	<b>7</b>	<b>12</b>	<b>8</b>	<b>32</b>	<b>20</b>	<b>35</b>	<b>55</b>	<b>87</b>
<b>GRAND TOTAL</b>	<b>12</b>	<b>1</b>	<b>32</b>	<b>102</b>	<b>128</b>	<b>15</b>	<b>290</b>	<b>44</b>	<b>127</b>	<b>171</b>	<b>461</b>

**TABLE 2: FIXED-TERM STAFFING OF THE TECHNICAL SECRETARIAT FOR 2023**

Organisational Unit	Professional Grades							General Services Grades			Total Staff
	D-2 and Above	D-1	P-5	P-4	P-3	P-2	Total	GS-6 and GS-7	GS-5 and Below	Total	
Office of the Director	1	0	0	1	1	0	3	1	0	1	4
Declarations Branch	0	0	1	3	9	1	14	1	10	11	25
Chemical Demilitarisation Branch	0	0	1	8	0	0	9	0	1	1	10
Industry Verification Branch	0	0	1	4	0	0	5	1	0	1	6
OPCW Laboratory	0	0	1	7	2	0	10	1	2	3	13
Investigation and Identification Team	1	0	3	2	1	0	7	1	0	1	8
<b>Verification Programme Total</b>	<b>2</b>	<b>0</b>	<b>7</b>	<b>25</b>	<b>13</b>	<b>1</b>	<b>48</b>	<b>5</b>	<b>13</b>	<b>18</b>	<b>66</b>
Office of the Director	1	0	0	0	1	0	2	3	0	3	5
Operations and Administration Branch	0	0	1	5	3	1	10	5	17	22	32
Inspections Cells	0	0	7	35	67	0	109	0	1	1	110
<b>Inspections Programme Total</b>	<b>1</b>	<b>0</b>	<b>8</b>	<b>40</b>	<b>71</b>	<b>1</b>	<b>121</b>	<b>8</b>	<b>18</b>	<b>26</b>	<b>147</b>
Office of the Director	1	0	0	1	0	0	2	0	1	1	3
Assistance and Protection Branch	0	0	1	3	2	0	6	0	2	2	8
Implementation Support Branch	0	0	1	2	2	0	5	0	3	3	8
International Cooperation Branch	0	0	1	3	3	0	7	0	4	4	11
<b>ICA Programme Total</b>	<b>1</b>	<b>0</b>	<b>3</b>	<b>9</b>	<b>7</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>30</b>
Office of the Director	1	0	0	0	0	2	3	1	5	6	9
Language Services Branch	0	0	1	6	13	0	20	2	7	9	29
<b>Support to the PMOs Programme Total</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>6</b>	<b>13</b>	<b>2</b>	<b>23</b>	<b>3</b>	<b>12</b>	<b>15</b>	<b>38</b>
Office of the Director	1	0	0	0	0	0	1	0	1	1	2
Political Affairs and Protocol Branch	0	0	1	1	2	0	4	1	3	4	8
Public Affairs Branch	0	0	1	1	1	2	5	0	2	2	7
<b>External Relations Programme Total</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>10</b>	<b>1</b>	<b>6</b>	<b>7</b>	<b>17</b>
Office of the Director-General	1	1	2	0	0	0	4	2	0	2	6
Office of the Deputy Director-General	1	0	1	0	0	0	2	1	0	1	3
Office of Strategy and Policy	1	0	1	4	1	0	7	0	2	2	9
Office of Internal Oversight	1	0	0	3	0	0	4	1	3	4	8
Office of the Legal Adviser	1	0	1	2	2	1	7	1	0	1	8
Office of Confidentiality and Security	0	0	1	2	5	0	8	1	27	28	36
Health and Safety Branch	0	0	1	2	1	0	4	1	2	3	7
<b>Executive Management Programme Total</b>	<b>5</b>	<b>1</b>	<b>7</b>	<b>13</b>	<b>9</b>	<b>1</b>	<b>36</b>	<b>7</b>	<b>34</b>	<b>41</b>	<b>77</b>
Office of the Director, GSS, PS	1	0	1	2	2	1	7	6	16	22	29
Budget and Finance Branch	0	0	1	2	1	3	7	5	7	12	19
Human Resources Branch	0	0	1	1	5	1	8	3	9	12	20
Information Services Branch	0	0	1	2	6	2	11	6	4	10	21
<b>Administration Programme Total</b>	<b>1</b>	<b>0</b>	<b>4</b>	<b>7</b>	<b>14</b>	<b>7</b>	<b>33</b>	<b>20</b>	<b>36</b>	<b>56</b>	<b>89</b>
<b>GRAND TOTAL</b>	<b>12</b>	<b>1</b>	<b>32</b>	<b>102</b>	<b>130</b>	<b>14</b>	<b>291</b>	<b>44</b>	<b>129</b>	<b>173</b>	<b>464</b>

## Appendix 7

### POSITION MOVES AND CHANGES<sup>31</sup>

#### Verification

Abolishment (5) and Establishment (3)					
Branch	Grade (2021)	Grade (2022)	Grade (2023)	Position Number	Title
Declarations Branch	P-4	-	-	F0179	Head, Declaration Validation and Evaluation (Industry)
Declarations Branch	P-3	-	-	F0197	Evaluation Officer (Industry)
Chemical Demilitarisation Branch	P-4	-	-	F0219	Senior Chemical Demilitarisation Officer
Chemical Demilitarisation Branch	P-4	-	-	F0338	Senior Chemical Demilitarisation Officer
OPCW Laboratory	GS-5	-	-	F0227	Senior Administrative Assistant
OPCW Laboratory	-	P-3	P-3	F0197	Technical Support Officer
OPCW Laboratory	-	P-4	P-4	F0219	Senior Analytical Chemist
OPCW Laboratory	-	GS-5	GS-5	F0227	Technical Laboratory Assistant

#### Inspections

Changes to Higher Grade (1)					
Branch	Grade (2021)	Grade (2022)	Grade (2023)	Position Number	Title
Operations and Planning Branch	GS-6	GS-7	GS-7	F0256	Mission Planning Database Administrator

#### International Cooperation and Assistance

Establishment (2)					
Branch	Grade (2021)	Grade (2022)	Grade (2023)	Position Number	Title
International Cooperation Branch	-	P-4	P-4	New	Senior Programme Officer
International Cooperation Branch	-	P-3	P-3	New	Programme Officer

<sup>31</sup>

The final grades and titles of the positions are to be established upon formal submission, review, and classification of the completed job description in 2022–2023.



### Executive Management

Abolishment (3) and Establishment (4)					
Branch	Grade (2021)	Grade (2022)	Grade (2023)	Position Number	Title
Office of Confidentiality and Security	-	-	GS-4	New	Security Officer
Office of Confidentiality and Security	GS-3	-	-	F0010	Receptionist
Office of Confidentiality and Security	-	GS-4	GS-4	F0010	Security Officer
Office of Strategy and Policy	P-4	-	-	F0701	Science Policy Advisor
Office of Strategy and Policy	P-4	-	-	F0220	Senior Policy Officer
Office of Strategy and Policy	-	P-5	P-5	F0701	Senior Science Policy Advisor
Office of Strategy and Policy	-	P-3	P-3	F0220	Science Policy Officer

### Administration

Changes to Lower Grade (1), Changes to Higher Grade (3) and Establishment (2)					
Branch	Grade (2021)	Grade (2022)	Grade (2023)	Position Number	Title
Office of the Director of Administration	-	-	P-3	New	Facilities Management Officer
Office of the Director of Administration	-	-	GS-3	New	Handyperson
Office of the Director of Administration	GS-5	GS-6	GS-6	F0131	Senior Procurement Assistant
Human Resources Branch	P-3	P-2	P-2	F0392	Head, Staff Administration
Human Resources Branch	GS-6	GS-7	GS-7	F0560	Senior Staff Administration Assistant
Human Resources Branch	P-2	P-3	P-3	F0401	Talent Acquisition Officer

## Appendix 8

### PROGRAMME AND BUDGET FUNDING

- 1.1 Total income of EUR 70,455,563 is required in 2022 and EUR 72,565,650 in 2023 for the OPCW to finance its planned activities. This is budgeted to be received from the following sources: assessed annual contributions; reimbursements of verification costs (Articles IV and V of the Convention); interest earned on holdings in bank accounts and other earnings; and expected savings from the COVID-19 Variability Impact Fund.

**TABLE: REGULAR BUDGET INCOME FOR 2022–2023**

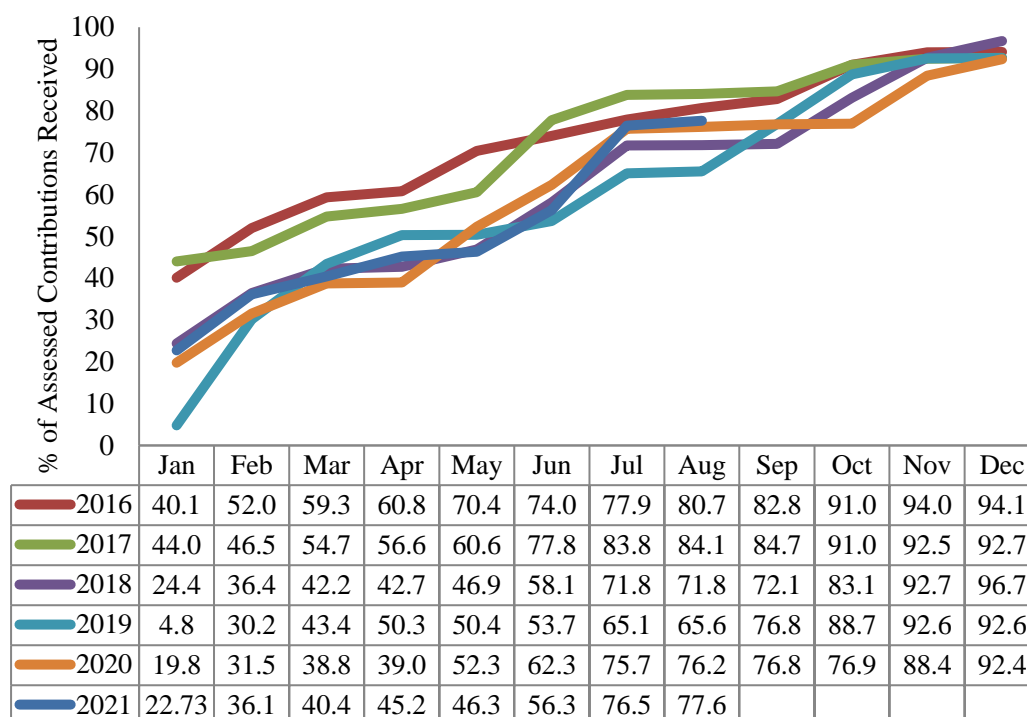
	2020 Budget	2021 Budget	2022 Budget	Change vs. 2021	Change %	2023 Budget	Change vs. 2022	Change %
Assessed Contributions	67,119,590	67,119,590	68,422,163	1,302,573	1.9%	69,886,664	1,464,501	2.1%
Cash surplus for major capital investment projects				-	-		-	-
Cash surplus for Major Capital Investment Fund; Enterprise Resource Planning; and Training	1,750,000			-	-		-	-
Cash surplus for Major Capital Investment Fund; Special account for OPCW equipment store; Special account for activities related to designated laboratories and laboratory equipment; and COVID-19 Variability Impact Special Fund		2,340,718		(2,340,718)	(100.0%)		-	-
Anticipated remaining balance from COVID-19 Variability Impact Fund						1,171,886		
Article IV and V Reimbursements	1,894,200	2,086,700	2,008,400	(78,300)	(3.8%)	1,482,100	(526,300)	(26.2%)
Interest and Other Earnings	25,000	25,000	25,000	-	-	25,000	-	-
World Forum Rental Subsidy	170,000	170,000	-	(170,000)	(100.0%)		-	-
<b>Total Budget</b>	<b>70,958,790</b>	<b>71,742,008</b>	<b>70,455,563</b>	<b>(1,286,445)</b>	<b>(1.8%)</b>	<b>72,565,650</b>	<b>2,110,087</b>	<b>3.0%</b>

#### Assessed annual contributions by States Parties

- 1.2 Annual contributions totalling EUR 68,422,163 (97.1% of total income) for 2022 and EUR 69,886,664 (96.3% of total income) for 2023 are assessed for the States Parties.

- 1.3 Budgeted expenditure levels included in the Programme and Budget assume the timely receipt of all amounts payable to the OPCW by States Parties. The following chart illustrates cumulative monthly assessed contribution receipts for the period from 2016 through May 2021.

**CHART: ASSESSED ANNUAL CONTRIBUTIONS RECEIVED – 2016 TO 2021**



- 1.4 The chart shows that 62.3% of assessed contributions were received in the first half of 2020 (up from 53.7% for 2019 for the same period) and that the collection level rose to 92.4% by year end, which is lower than the collection level by the end of 2019 (92.6%). In the first five months of 2021, the collection rate reached 46.3%, a decrease of 6.0% compared to 2020.

#### Other income

- 1.5 In 2022, the OPCW expects to receive EUR 2,008,400 (2.8% of total income) from the reimbursement of verification costs, which represents a decrease of 0.1% from the amount projected for 2021. In 2023, the OPCW expects to receive EUR 1,482,100 (2.0%) of total income from the reimbursement of verification costs, which represents a further decrease of 0.8% from the amount projected for 2022. This figure is calculated based on the forecast cost of Article IV/V-related missions.
- 1.6 The total estimate of other income for 2022 is EUR 25,000 (0.04% of total income) and EUR 25,000 (0.03% of total income) for 2023. This represents the same level compared to 2021, primarily due to projected low interest rates.<sup>32</sup>

<sup>32</sup>

Interest is earned on short-term deposits of unutilised assessed contributions and Working Capital Fund deposits.

## Appendix 9

### 2022–2023 PROGRAMME AND BUDGET EFFICIENCIES

- Planning and deployment of sequential inspection missions
- Use of managed service IT resulting in increased effectiveness and efficiency
- Improvements in recruitment outreach
- Use of short-term contracts to cover contingency requirements
- Use of online collaboration platforms to complement and supplement in-person capacity-building activities

## Appendix 10

### LIST OF ACRONYMS AND ABBREVIATIONS

ABAF	Advisory Body on Administrative and Financial Matters
ABEO	Advisory Board on Education and Outreach
ACAT	Assistance Coordination and Assessment Team
ACW	abandoned chemical weapon(s)
BFB	Budget and Finance Branch
BGCAPP	Blue Grass Chemical Agent-Destruction Pilot Plant
CDB	Chemical Demilitarisation Branch
CI	challenge inspection
CIP	Continuous Improvement Platform
CMS	Correspondence Management System
CWDF	chemical weapons destruction facility
CWPF	chemical weapons production facility
CWSF	chemical weapons storage facility
ECM	enterprise content management
EDIS	electronic declaration information system
ERD	External Relations Division
ERP	enterprise resource planning
EUR	euro(s)
FFM	OPCW Fact-Finding Mission in Syria
FTE	full-time equivalent
GS	general services (category)
GSS	General Support Services
HRB	Human Resources Branch
HSB	Health and Safety Branch
IAU	investigation of alleged use
ICA	International Cooperation and Assistance Division
ICT	information and communications technology
IIT	Investigation and Identification Team
ILOAT	International Labour Organization
INS	Inspectorate Division
IPSAS	International Public Sector Accounting Standards
ISB	Information Services Branch
ISO	International Organization for Standardization
IT	information technology
KMS	Knowledge Management Section
KPI	key performance indicator
LAB	OPCW Laboratory
LAO	Office of the Legal Adviser
MCIF	Major Capital Investment Fund
MCIP	Major Capital Investment Plan
MTP	Medium-Term Plan
N/A	not applicable
OCAD	OPCW Central Analytical Database
OCPF	other chemical production facility

OCS	Office of Confidentiality and Security
OCW	old chemical weapon(s)
ODA	Office of the Director of Administration
OEWG-T	Open-Ended Working Group on Terrorism
OIO	Office of Internal Oversight
OSP	Office of Strategy and Policy
OPCW	Organisation for the Prohibition of Chemical Weapons
P	professional (category)
PCAPP	Pueblo Chemical Agent-Destruction Pilot Plant
PRO	Procurement Section
QMS	Quality Management System
RBM	results-based management
RRAM	Rapid Response and Assistance Mission
S&A	sampling and analysis
SAB	Scientific Advisory Board
SCN	Security Critical Network
SDC	Static Detonation Chamber
SITCEN	Situation Centre
SIX	Secure Information Exchange
SMART	specific, measurable, achievable, relevant, time-based
SNCN	Security Non-Critical Network
TAV	technical assistance visit
TBD	to be defined
UNDSS	United Nations Department of Safety and Security
USD	United States dollar
VER	Verification Division
VIS	Verification Information System

## Appendix 11

### LIST OF ADMINISTRATIVE CONTRACTS WITH MULTI-YEAR TERMS CONCLUDED BY THE OPCW

No.	Contract Title	Start Date	Expiry Date
1.	Water supply	01-Jul-98	Open Ended
2.	Mail delivery and collection services	01-Jan-07	Open Ended
3.	Transport of electricity	01-Jan-07	Open Ended
4.	UNDP Memorandum of Understanding	05-Sep-08	Open Ended
5.	Maintenance and support services for the OPCW's Inspector Roster tool	01-Jan-09	31/12/2023
6.	Service, maintenance, and repair contract for BMWs	23-Feb-09	Open Ended
7.	Rent of extra storage space in Rijswijk	26-Nov-09	28/02/2023
8.	Lease of laboratory and equipment	01-Mar-10	28/02/2023
9.	Artwork loan agreement	27-Aug-12	27/08/2022
10.	Packing and movement of dangerous goods	01-Jan-13	31/12/2023
11.	Hot water supply at OPCW Headquarters	01-Jan-13	Open Ended
12.	Licensing and use of SciFinder Software System	27-Aug-13	31/08/2023
13.	Secure Information Exchange (SIX) system	18-Sep-13	31/05/2022
14.	Vismo Tracker licences	31-Dec-13	31/12/2023
15.	Headquarters building rental	01-Oct-14	15/02/2028
16.	Carpet supply and installation	19-Feb-15	18/02/2023
17.	KPN – internet fixed line	03-Dec-15	31/12/2023
18.	Medical check-ups	01-Jan-16	31/12/2023
19.	SharePoint delivery agreement	17-Oct-16	Open Ended
20.	Cash management services	01-Jan-17	31/12/2024
21.	ERP testing solution	13-Jan-17	12/01/2027
22.	Preventive and corrective maintenance for the liquid chromatograph-mass spectrometer	10-Feb-17	09/02/2022
23.	Maintenance of kitchen facilities	14-Mar-17	13/03/2022
24.	Enterprise content management system	15-Mar-17	27/09/2023
25.	Provision of managed printing services	01-Apr-17	31/03/2022
26.	Office furniture	29-Jun-17	28/06/2022
27.	Window cleaning at OPCW Headquarters & Rijswijk	01-Aug-17	31/07/2022
28.	Provision of laboratory consumables	01-Sep-17	26/09/2022
29.	Supply of liquid nitrogen and rental of dewars	30-Oct-17	29/10/2022
30.	Talent management services	18-Nov-17	17/11/2026
31.	Rijswijk Security Enhancement Project	19-Dec-17	18/12/2022
32.	Upgrade CCTV Project	20-Dec-17	19/12/2022
33.	Operation of cash dispenser	01-Jan-18	Open Ended

No.	Contract Title	Start Date	Expiry Date
34.	Provision of oxygen bottles and regulators	11-Jan-18	10/01/2023
35.	Uniform items for OCS Security Officers	19-Feb-18	18/02/2022
36.	Provision of external security services at OPCW events	01-Mar-18	28/02/2023
37.	ESRI licence maintenance	20-Mar-18	19/03/2023
38.	Provision of up to five analytical skills training courses in Spanish	17-Jul-18	31/12/2022
39.	Provision of up to five analytical skills training courses in English	03-Aug-18	31/12/2022
40.	Qlik Business Analytics software	01-Oct-18	30/09/2023
41.	Group accident and travel insurance	01-Nov-18	30/10/2023
42.	Rental of facilities and auxiliary services	21-Dec-18	04/12/2022
43.	Provision of maintenance and repair services to the IT hardware equipment at the OPCW	01-Jan-19	31/12/2023
44.	IT consultancy services	07-Jan-19	06/01/2022
45.	IT consultancy services	12-Feb-19	11/02/2022
46.	Maintenance of fume hoods and air ventilation system	13-Feb-19	12/02/2022
47.	Provision of reprographic operator services	01-Apr-19	30/03/2022
48.	Waste removal	01-Apr-19	31/03/2022
49.	Provision of legal counsel services for the ChemTech Centre project	25-Apr-19	24/04/2022
50.	Private security services	24-May-19	23/05/2022
51.	Preventive and corrective maintenance services for the OPCW Q-Exactive Plus - Vanquish UPLC system	28-Jun-19	27/06/2022
52.	Provision of satellite services, maintenance of communication equipment and annual service level agreement	01-Jul-19	30/06/2022
53.	Provision of removal services for household goods	10-Jul-19	09/07/2022
54.	Provision of Neutron/Gamma and related services	23-Aug-19	22/08/2022
55.	Commercial credit reports	30-Oct-19	31/10/2022
56.	Provision of up to five analytical chemistry courses	14-Nov-19	31/12/2024
57.	Laptops and desktops	26-Nov-19	26/11/2022
58.	Maintenance of electrical installations and emergency services at the OPCW Headquarters and Laboratory and Equipment Store in Rijswijk	23-Dec-19	22/12/2022
59.	Microsoft Enterprise agreement	01-Jan-20	31/12/2022
60.	NetApp support and maintenance	01-Jan-20	31/12/2022
61.	Provision of external grounds maintenance and interior plants maintenance services at the OPCW Headquarters and its Laboratory facility in Rijswijk	01-Jan-20	31/12/2023
62.	Commissary services	01-Jan-20	31/12/2024



No.	Contract Title	Start Date	Expiry Date
63.	Provision of architectural and constructive design services for the design of the new ChemTech Centre	06-Jan-20	20/06/2022
64.	Provision of radiation services to the OPCW Equipment Store	11-Feb-20	10/02/2022
65.	Career development transition services	18-Feb-20	17/02/2023
66.	Contract for maintenance services of the OPCW fire detection installations	24-Feb-20	23/02/2024
67.	Pre-employment screening services	02-Mar-20	01/03/2023
68.	Provision of online cloud-based pre-recorded video interviewing application	01-Apr-20	30/03/2023
69.	Provision of cost advisory services for the ChemTech Centre construction project	27-Apr-20	24/04/2023
70.	Business travel insurance	01-May-20	30/04/2025
71.	Provision of freight forwarding services	01-May-20	30/04/2023
72.	Provision of Laboratory Information Management System	06-May-20	05/05/2023
73.	Intensive chemical engineering training	05-Aug-20	31/05/2024
74.	Hardware Security Module	30-Sep-20	29/09/2023
75.	Supply of pharmaceuticals, medical consumables and hardware	13-Jan-21	12/01/2024
76.	Media monitoring	17-Jan-21	16/01/2026
77.	Provision of laboratory consumables	12-Mar-21	11/03/2024
78.	Visibility and Vulnerability Management Solution	31-Mar-21	31/03/2024
79.	Provision of networking services (provision of fibre optic cabling and installation)	31-Mar-21	31/03/2023
80.	Application Managed Service	01-Apr-21	31/03/2024
81.	Network Packet Inspection Solution	01-Apr-21	31/03/2026
82.	ChemTech Centre construction services	14-Apr-21	14/11/2022
83.	Fuel and fuel card services	21-Apr-21	20/04/2026
84.	Provision of maintenance of the OPCW's door control system	01-Aug-21	31/07/2026