



**OPCW**

**Conference of the States Parties**

Fourteenth Session  
30 November – 4 December 2009

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## **DECISION**

### **PROGRAMME AND BUDGET OF THE OPCW FOR 2010**

**The Conference of the States Parties,**

**Recalling** that subparagraph 21(a) of Article VIII of the Chemical Weapons Convention (hereinafter “the Convention”) requires, inter alia, that the Conference of the States Parties (hereinafter “the Conference”) consider and adopt at its regular sessions the Programme and Budget of the OPCW;

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

**Recalling further** that, according to Financial Regulation 3.1 of the OPCW Financial Regulations, the Director-General shall prepare a Draft Programme and Budget for each financial period, which is defined by Financial Regulation 2.1 as a calendar year;

**Recalling further** that the Second Special Session of the Conference of the States Parties to Review the Operation of the Chemical Weapons Convention (hereinafter “the Second Review Conference”) welcomed the improvements to the budgetary process of the OPCW since the First Special Session of the Conference of the States Parties to Review the Operation of the Chemical Weapons Convention (hereinafter “the First Review Conference”), including “the streamlining of procedures and rules, completing the set of administrative measures needed, and step-by-step implementation of a results-based approach to budgeting” (paragraph 9.141 of RC-2/4, dated 18 April 2008);

**Considering** the recommendations relating to the Draft Programme and Budget of the OPCW for 2010 submitted to it by the Council (EC-58/DEC.4, dated 16 October 2009);

**Considering** that the core objectives of the OPCW, which are set out in the table on pages 21 and 22 of the Draft Programme and Budget for 2010 (EC-57/CRP.2, dated 7 July 2009), along with the associated indicators of achievement for each core objective, provide direction for 2010 for the programmes of the OPCW and the Technical Secretariat (hereinafter “the Secretariat”);

**Having reviewed** the programme objectives, which are reviewed each year, in the Draft Programme and Budget for 2010, along with the information it 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;



**Noting** the reintroduction of subprogrammes in the Draft Programme and Budget for 2010;

**Affirming** that nothing in the Draft Programme and Budget for 2010 should be interpreted in a way that is inconsistent with the Convention;

**Encouraging** the States Parties to contribute actively to ongoing consultations on the Industry-Cluster issues relating to other chemical production facilities (OCPFs), with a view to reaching agreement regarding inspections;

**Recognising** the negative consequences of the late payment of assessed contributions on the operational activities of the Organisation; and

**Stressing** that all Member States should fulfil their financial obligations as set out in the financial rules of the Organisation in full, and without conditions;

**Hereby:**

1. **Emphasises** that the Programme and Budget should continue to be formulated with the aim of meeting, as a priority, the core objectives of the Organisation, bearing in mind their urgency;
2. **Welcomes** the continued implementation of results-based budgeting, including the employment of key performance indicators as part of this process, and underlines the need to further develop this process; and
3. **Decides to:**
  - (a) **adopt** the Programme and Budget of the OPCW for 2010, annexed hereto;
  - (b) **reaffirm** the core objectives of the OPCW and the indicators of achievement set out in the table on pages 21 and 22 of the Programme and Budget for 2010;
  - (c) **appropriate** a total expenditure for 2010 of EUR 74,505,400, of which EUR 37,301,400 is for the chapter related to verification costs and EUR 37,204,000 for the chapter related to administrative and other costs;
  - (d) **decide** that the expenditure appropriated for 2010 shall be financed from:
    - (i) assessed annual contributions by all States Parties in the amount of EUR 67,966,000, payable in accordance with a scale of assessment 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 6,239,400 to reimburse the costs of inspections carried out in 2010 in accordance with Articles IV and V of the Convention; and
    - (iii) interest and other income earned in 2010 by the OPCW, and estimated to amount to EUR 300,000;

- (e) **reaffirm** paragraph 38(a) of Article VIII of the Convention, which states that the Secretariat shall prepare and submit to the Council the Draft Programme and Budget of the OPCW;
- (f) **reaffirm further** the respective responsibilities of the Council and the Conference with regard to the Programme and Budget of the Organisation under paragraphs 32(a) and 21(a) of Article VIII of the Convention;
- (g) **bearing in mind** the relevant consultations on the Industry-Cluster issues, **stress** that the number of Article VI inspections shall be discussed within these consultations and shall be agreed by the States Parties as a matter of policy, taking into account budgetary and other relevant considerations;
- (h) **recognising** that no such consultations were held during 2009 and **recalling** the report of the Second Review Conference, **call upon** the Council to hold such consultations as a matter of priority, and consultations on other outstanding issues, with a view to reporting back to the Council;
- (i) **note** that the number of Article VI inspections approved for the year 2010 is as reflected in the Annex to the 2010 Programme and Budget document;
- (j) **decide also** to authorise and fund 523 fixed-terms posts for 2010, as set out in Appendix 4 to the Programme and Budget for 2010;
- (k) **decide further** that the Programme and Budget for 2010 is approved at the programme and subprogramme level;
- (l) **note** the key outcomes identified for 2010, which are set out in the table on pages 21 and 22 of the Programme and Budget, and which the Secretariat has established as targets for each core objective of the OPCW;
- (m) **strongly urge** each State Party to pay in full its contribution to the OPCW for 2010 within 30 days of receiving the communication from the Director-General requesting such payment;
- (n) **also strongly urge** States Parties that are in arrears in the payment of their contributions to the OPCW to immediately pay those arrears or submit a proposal for a multi-year 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) **further strongly urge** States Parties that are in arrears in the reimbursement of the costs of inspections carried out under Articles IV and V of the Convention to pay those arrears to the OPCW immediately; and
- (p) **also request** the Director-General to report, through the Council, to the Conference at its Fifteenth Session on the details of transfers from, and the replenishment of, the Working Capital Fund in 2010.

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## **PART I – OVERVIEW**

## **1. Programme Development Framework**

- 1.1 The Programme and Budget of the OPCW for 2010 has been developed with a focus on clear programme priorities to respond to the growing demands of the OPCW and to issues emerging within the Secretariat.
- 1.2 As part of the OPCW's commitment to planning and budgeting for results, the Programme and Budget for 2010 focuses on:
  - new programme priorities for the year and associated spending initiatives;
  - identified key performance indicators to be achieved during 2010 in relation to the core objectives of the Organisation and existing programmes of activity; and
  - financial resourcing levels which are sustainable to Member States and are also aligned with priority activities for the year.
- 1.3 The resulting Programme and Budget for 2010 continues the fiscal discipline of previous years, while still ensuring that new programme priorities are addressed. Although this provides a sound basis for the OPCW to move forward during 2010, active monitoring and management during the year will be essential if programme results are to be delivered with the agreed funding levels.
- 1.4 As in previous years, the Programme and Budget for 2010 draws upon an iterative process that began in early 2009, engaging all programme managers in the process in order to establish a clear strategy of spending priorities in line with the Medium-Term Plan and following the "results-based" approach to programme formulation and budgeting.
- 1.5 At the outset of formulating the Programme and Budget for 2010, emphasis was placed on a priorities-review exercise, which was aimed at establishing a clear strategy of the new priorities under the 2010 Programme and Budget. These priorities for 2010 are closely aligned with the established core objectives of the OPCW and its programmes.
- 1.6 The enhancements introduced in the 2009 budget document will of course continue to form an integral part of the 2010 budget document.
- 1.7 In addition to these enhancements and as already introduced by the Director-General in his opening statement to the Council at its Fifty-Fifth Session (EC-55/DG.14, dated 17 February 2009), the budget document reflects a revised budget structure that includes subprogrammes, which will further enhance the transparency, accountability, and planning of the OPCW Programme and Budget. Appendix 8 provides an overview of the revised budget structure by programme and subprogramme.
- 1.8 Given that the division into subprogrammes is being carried out for the first time since 2005, it is managerially prudent to continue to approve the Programme and Budget at the programme levels only, i.e. in line with the practice followed in the past several years. This will allow the Secretariat during 2010 to monitor the resources allocated



to the new subprogrammes to ensure their proper distribution, with the aim of having the 2011 Programme and Budget approved at programme and subprogramme levels.

- 1.9 This budget document also captures the Organisation's budgeted resources according to outputs and activities. Appendix 9 provides a list of the Organisation's outputs and activities.
- 1.10 Furthermore, the list of objects of expenditure has been revised in order to provide for a more pertinent and accurate list reflecting the Organisation's types of expenditure, thus allowing for better planning and reporting.
- 1.11 Resulting from the aforementioned revision of the list of objects of expenditure, the percentage variance columns under the "Financial Resources" tables throughout the document may reflect wide variances between the 2009 approved budget and the 2010 budget. Such variations are inevitable when a revision of objects of expenditure is undertaken, especially for the first year of implementation. More details are available under the Financial Resources Analysis section of this Overview.
- 1.12 It is to be noted that these improvements—although technical in nature—reflect a further step by the Organisation towards the full achievement of results-based budgeting (RBB).

## **2. Expenditure for 2010**

- 2.1 The regular budget for the OPCW in 2010 is EUR 74.5m. This reflects zero growth in comparison with the 2009 approved budget.
- 2.2 The following table summarises budgeted expenditure and income levels for the OPCW for 2010.

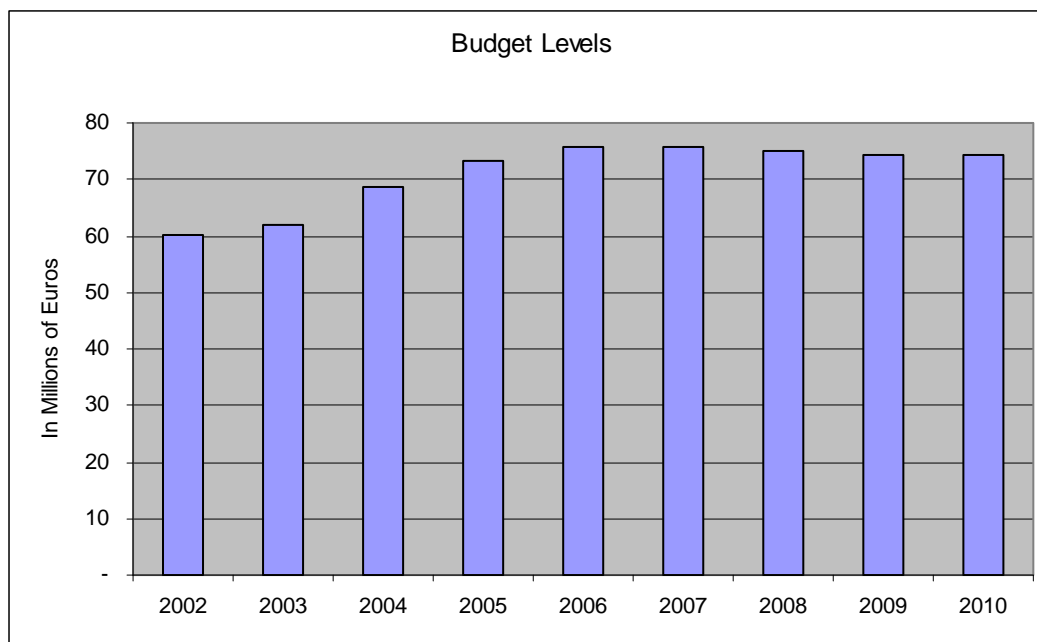
**TABLE 1: REGULAR BUDGET FOR 2010 BY FUNDING PROGRAMME**

2008 Result	2009 Budget		2010 Budget	Variance	% Var
		<i>Chapter 1</i>			
7,832,833	7,287,400	Programme 1: Verification	7,318,700	31,300	0.4%
27,199,344	29,869,500	Programme 2: Inspections	29,982,700	113,200	0.4%
<b>35,032,177</b>	<b>37,156,900</b>	<b>Total Chapter 1</b>	<b>37,301,400</b>	<b>144,500</b>	<b>0.4%</b>
		<i>Chapter 2</i>			
4,980,107	5,723,300	Programme 3: ICA	6,042,200	318,900	5.6%
5,021,459	4,550,200	Programme 4: Support to the PMOs	4,504,200	-46,000	-1.0%
1,864,300	1,701,800	Programme 5: External Relations	1,661,200	-40,600	-2.4%
7,289,678	7,627,700	Programme 6: Executive Management	7,459,600	-168,100	-2.2%
16,934,844	17,739,700	Programme 7: Administration	17,536,800	-202,900	-1.1%
<b>36,090,388</b>	<b>37,342,700</b>	<b>Total Chapter 2</b>	<b>37,204,000</b>	<b>-138,700</b>	<b>-0.4%</b>
<b>71,122,565</b>	<b>74,499,600</b>	<b>Total expenditure</b>	<b>74,505,400</b>	<b>5,800</b>	<b>0.0%</b>
		Less direct income:			
4,935,774	5,392,800	Verification contributions	6,239,400	846,600	15.7%
1,763,614	900,000	Interest and other earnings	300,000	-600,000	-66.7%
<b>6,699,388</b>	<b>6,292,800</b>	<b>Total direct income</b>	<b>6,539,400</b>	<b>246,600</b>	<b>3.9%</b>
<b>68,334,358</b>	<b>68,206,800</b>	<b>Annual contributions</b>	<b>67,966,000</b>	<b>-240,800</b>	<b>-0.4%</b>

Note: The “% Var” column heading in the above table and all other financial tables in this budget document reflects the variance in percentage terms between the 2009 budget and the 2010 budget.

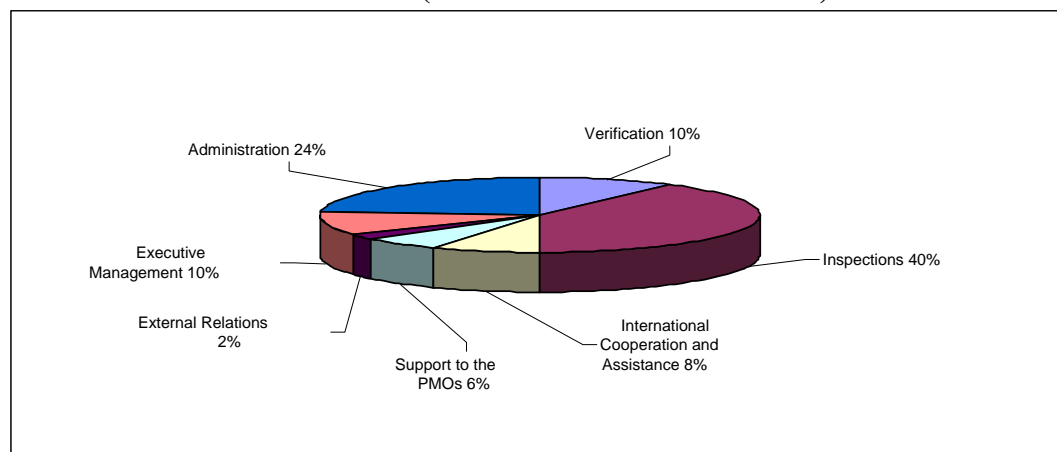
### 3. Financial Resources Analysis

- 3.1 Expenditure of EUR 74.5m budgeted for the year addresses a number of new programme priorities for 2010, and allows for forecast increases in statutory costs and other prices. In this context, it is savings and efficiencies compared to existing budget estimates that will allow this to occur in 2010 without exceeding the expenditure levels appropriated for 2009.
- 3.2 The chart below highlights the steady budget development the OPCW has undergone since 2002.

**CHART 1: REGULAR BUDGET LEVELS FOR THE OPCW SINCE 2002**

### Regular budget for 2010 by programme

3.3 Expenditure across the OPCW's Secretariat is divided amongst seven broad funding lines of programmes of activity. The following chart illustrates the division of expenditure for 2010, based on budget estimates for each funding programme.

**CHART 2: REGULAR BUDGET LEVELS FOR 2010 BY FUNDING PROGRAMME (PROPORTION OF TOTAL)**

3.4 Annual appropriations for expenditure from the OPCW's regular budget are divided into two "Chapters", in accordance with the Convention.

3.5 Chapter One provides for the direct costs of verification activities undertaken by the Secretariat, including inspection operations. Resources for Chapter One are set at EUR 37,301,400 (EUR 37,156,900 in 2009), which represents 50.1% (49.9% in 2009) of the total resources for the 2010 Programme and Budget.

- 3.6 Chapter Two provides for funding for all other programmes of activities delivered each year by the Secretariat for the OPCW, including international programmes, support to Member States' decision-making forums, and administration and governance activities in support of all of the Secretariat's activities. Resources for Chapter Two are set at EUR 37,204,000 (EUR 37,342,700 in 2009), which represents 49.9% (50.1% in 2009) of the total resources for the 2010 Programme and Budget.
- 3.7 The following table and chart detail the development of the OPCW's regular budget by funding programme from 2007 through 2010, expressed in euros<sup>1</sup> and as a percentage of the aggregate budget.

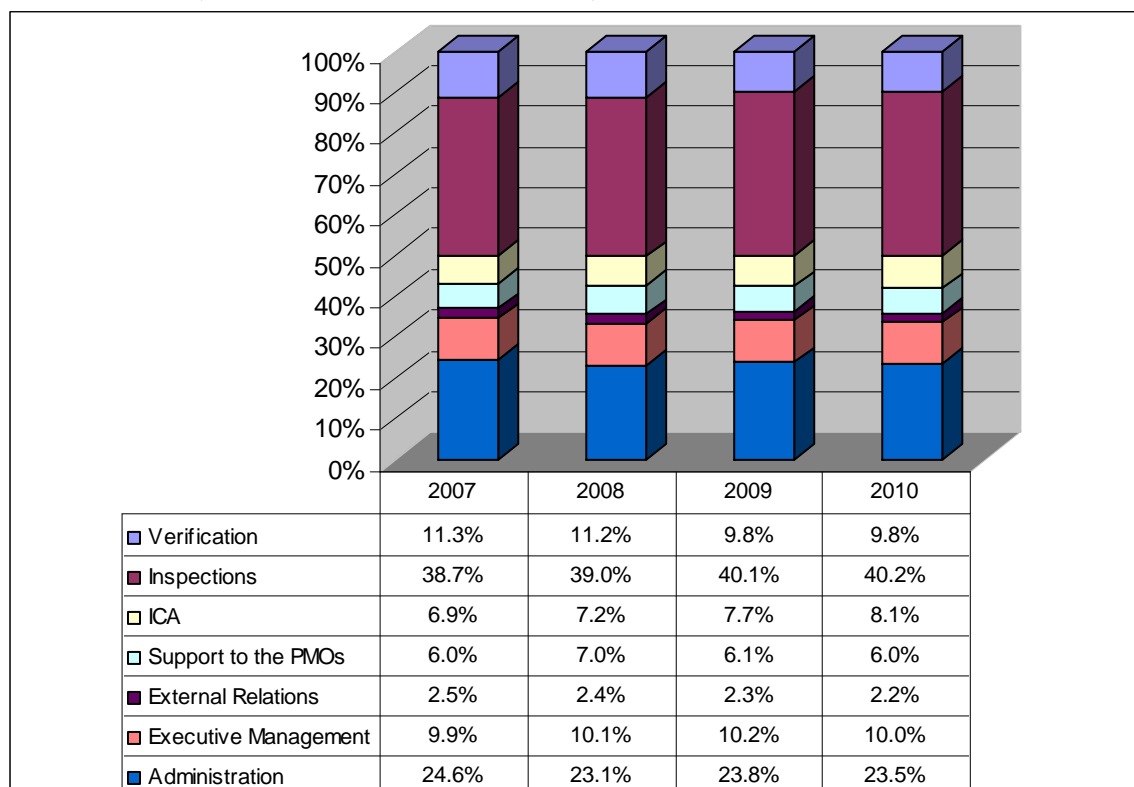
**TABLE 2: REGULAR BUDGET BY FUNDING PROGRAMME – 2007 TO 2010**

Programme	2007	2008	2009	2010
<i>Chapter 1</i>				
Programme 1: Verification	8,496,858	8,377,590	7,287,400	7,318,700
Programme 2: Inspections	29,048,819	29,293,396	29,869,500	29,982,700
<b>Total Chapter 1</b>	<b>37,545,677</b>	<b>37,670,986</b>	<b>37,156,900</b>	<b>37,301,400</b>
<i>Chapter 2</i>				
Programme 3: ICA	5,184,448	5,399,001	5,723,300	6,042,200
Programme 4: Support to the PMOs	4,510,172	5,240,426	4,550,200	4,504,200
Programme 5: External Relations	1,905,060	1,830,980	1,701,800	1,661,200
Programme 6: Executive Management	7,392,946	7,541,145	7,627,700	7,459,600
Programme 7: Administration	18,487,448	17,343,196	17,739,700	17,536,800
<b>Total Chapter 2</b>	<b>37,480,074</b>	<b>37,354,748</b>	<b>37,342,700</b>	<b>37,204,000</b>
<b>Total Chapters 1 &amp; 2</b>	<b>75,025,751</b>	<b>75,025,734</b>	<b>74,499,600</b>	<b>74,505,400</b>

- 3.8 For explanations of the trends for 2010, please refer to the text under the respective programme.

<sup>1</sup> Monetary units used in tables and charts herein are expressed in euros, unless otherwise indicated.

**CHART 3: REGULAR BUDGET BY FUNDING PROGRAMME – 2007 TO 2010  
(PROPORTION OF TOTAL)**



### Regular budget for 2010 by major object of expenditure

- 3.9 The table and chart below illustrate the historic trend of the OPCW regular budgets by major object of expenditure.
- 3.10 Staffing costs for 2010 are estimated to account for 72% of the OPCW's budgeted expenditure—the same as in 2009. However, it should be noted that adjustments were made between programmes as well as in the "Salaries" and "Common Staff Costs" objects of expenditure, in order to align the budgeted resources to past patterns of expenditure, also taking into consideration forecast patterns of expenditure.
- 3.11 Travel costs for 2010 are estimated to account for 10% of the OPCW's budgeted expenditure. This reflects an increase of 5% in comparison to the 2009 approved budget. On the other hand, one major object of expenditure, "Workshops, Seminars, and Meetings", reflects a decrease of 4% in comparison to the 2009 approved budget. This redistribution of resources is due to the enhancements that have been incorporated into the 2010 Programme and Budget, allowing for resources to be incurred and recorded under the proper object of expenditure. In this particular case, travel costs related to "Internships, grants, contributions to seminars and workshops", previously budgeted under this category, are now reflected under "Travel" for reasons of transparency.
- 3.12 It should be noted that as a result of the enhancement of the list of objects of expenditure, when reading the financial resources tables, the figures in the "variances" column may disclose large variances compared to the 2009 approved

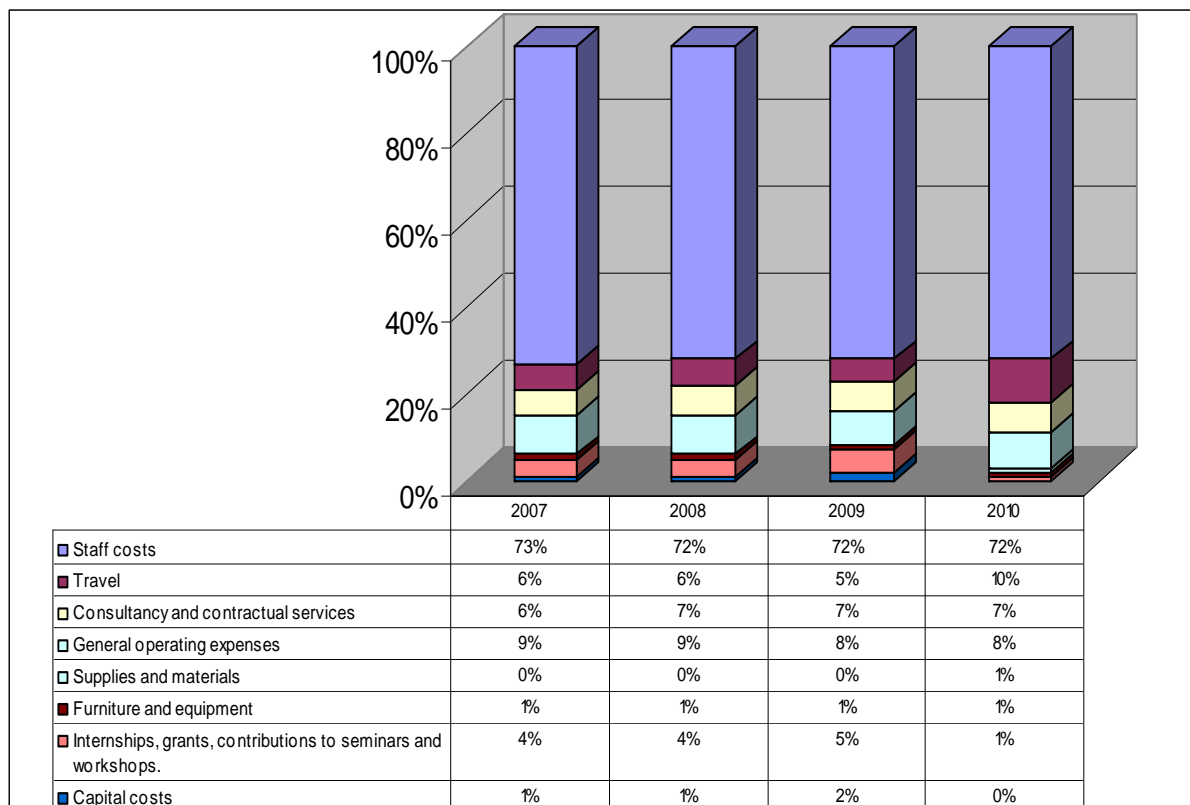
budget. This merely reflects a once-only shift of resources that is necessary in order to make the budgeted resources more transparent.

**TABLE 3: REGULAR BUDGET BY MAJOR OBJECT OF EXPENDITURE – 2007 TO 2010**

Major Object of Expenditure	2007		2008		2009		2010	
	Budget	% of Total	Budget	% of Total	Budget	% of Total	Budget	% of Total
Staff costs	54,712,725	73%	54,045,835	72%	53,649,600	72%	53,223,000	72%
Travel	4,836,991	6%	4,357,647	6%	3,879,600	5%	7,785,400	10%
Consultancy and contractual services	4,244,892	6%	4,982,688	7%	5,204,500	7%	5,080,100	7%
General operating expenses	6,745,754	9%	7,030,065	9%	6,368,700	8%	5,704,800	8%
Supplies and materials							740,700	1%
Furniture and equipment	562,173	1%	460,132	1%	572,300	1%	1,094,000	1%
Internships, grants, contributions to seminars and workshops	3,046,889	4%	3,166,257	4%	3,429,800	5%	877,400	1%
Capital costs	876,327	1%	983,110	1%	1,395,100	2%		
<b>Total Budget</b>	<b>75,025,751</b>	<b>100%</b>	<b>75,025,734</b>	<b>100%</b>	<b>74,499,600</b>	<b>100%</b>	<b>74,505,400</b>	<b>100%</b>

Note: Revision of budget structure and objects of expenditure may disclose large variances between the 2010 budget and previous budgets.

**CHART 4: REGULAR BUDGET BY MAJOR FUNDING OBJECT – 2007 TO 2010**



## 4. Human Resources Analysis

### 2010 staffing levels

- 4.1 The responsibilities of the OPCW's Secretariat are divided organisationally into seven programmes. The current organisational structure is illustrated in the chart in Appendix 3.
- 4.2 The Secretariat's workforce is employed under a number of arrangements appropriate to the role to be staffed, as described below.
- 4.3 The "fixed-term" category covers staff employed in accordance with authorised and budgeted positions for the Secretariat. In addition, the Secretariat employs temporary staff according to a number of differing arrangements, including "temporary assistance" contracts, "short-term" contracts, and "special-service agreements" (SSAs).
- 4.4 Authorised fixed-term staff levels are proposed at a total of 523 posts, reflecting the same level as that of 2009. However, there is a decrease in the number of the temporary-assistance positions under the 2010 budget when compared to the 2009 approved budget. Please refer to Table 3 of Appendix 5 for further details.

### Fixed-term staffing

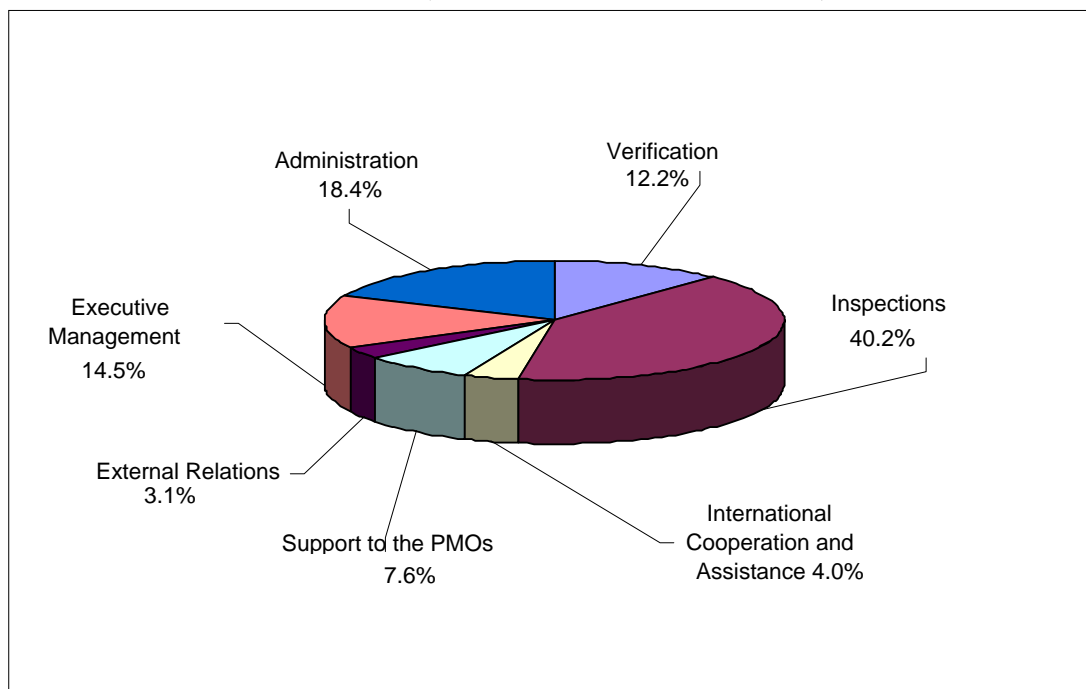
- 4.5 A detailed outline of the authorised fixed-term staffing positions for the OPCW's Secretariat is in Appendix 4. This appendix outlines authorised fixed-term staffing positions for each Division and key Office of the Secretariat. In addition, a human-resources summary table is provided for each programme and Branch.

**TABLE 4: SUMMARY OF FIXED-TERM STAFFING LEVELS OF THE SECRETARIAT**

Position Grade	2009 Level	2010 Level	Percentage of Total
D-2 and above	11	11	2%
D-1	13	13	2%
P-5	46	46	9%
P-4	143	143	27%
P-3	115	115	22%
P-2	15	15	3%
GS-PL	39	40	8%
GS-OL	141	140	27%
<b>Total staffing</b>	<b>523</b>	<b>523</b>	<b>100%</b>

- 4.6 As shown in the following chart, 52.4% (or 274 posts) of the overall fixed-term positions are funded through the OPCW's Chapter One appropriations, including 173 fixed-term positions for inspectors.

**CHART 5: FIXED-TERM STAFFING FOR 2010 BY FUNDING PROGRAMME (PROPORTION OF TOTAL)**



4.7 These authorised positions are reflected in expenditure levels contained in the Programme and Budget for 2010.

### Temporary staffing

4.8 A number of existing roles within the Secretariat have been undertaken by staff employed on temporary-assistance contracts. Each role has been reviewed against its importance in terms of programme delivery and whether the need is likely to remain for at least the next year.

4.9 A comprehensive review of temporary staffing across the Secretariat was undertaken, as a consequence of which a number of roles previously undertaken by temporary staff have been reduced across the Organisation.

4.10 That said, the temporary staffing requirement has decreased by two posts compared to the level of 2009, down to a total of 13 posts.

## 5. Costing Methodology

5.1 Assumptions for budget estimation parameters are applied to ensure that the Programme and Budget accurately reflects “prices” likely to be incurred by the OPCW in the budget year. Otherwise, the OPCW would face a reduction in the “purchasing power” of its funded expenditure levels.

5.2 General price indexation parameters have been applied broadly to each object of expenditure in developing the budget estimates contained in the Programme and



Budget for 2010. The OPCW manages reasonable, individual price rises which may occur during the year within these broad, indexed amounts.

### **Expected growth in prices for 2010**

- 5.3 Consumer prices in the European Union (EU) are currently expected to increase by 1.0% across 2010, while prices for international programmes are expected to increase by 5.0%. Both forecasts have been provided by the International Monetary Fund (IMF).
- 5.4 The IMF's recent projection of inflation for 2010 in "emerging markets and developing countries" (5.0%) has been recognised in updating expenditure estimates for the year for international programmes. As was the case for the 2009 Programme and Budget, this approach recognises that in this regard the OPCW largely incurs costs related to developing nations when it conducts targeted workshops, conferences, and other meetings.
- 5.5 For the general services (GS) grades, it is expected that the salary scales will increase by two percent to accommodate cost-of-living increases.

### **Currency exchange rates for 2010**

- 5.6 Although salary levels for all Secretariat staff are largely standardised each month for application in The Hague, including for exchange-rate differences between the euro and the United States dollar (USD), social security entitlements (paid in euros into the Provident Fund) and death and disability benefits earned by professional-grade staff in the OPCW's Secretariat are calculated by direct reference to the United Nations pensionable remuneration rates set in USD (no adjustment to these entitlement rates is applied for currency exchange differences).
- 5.7 In this context, the OPCW is directly exposed to currency exchange-rate movements for the equivalent of approximately USD 8.4m of staffing entitlements paid each year (approximately EUR 6.0m, or approximately eight percent of the overall budget at the currency exchange rates assumed in the 2010 Programme and Budget).
- 5.8 Financial estimates in the Programme and Budget for 2010 were prepared using the average United Nations operational exchange rate for the period January 2007 to April 2009 (EUR/USD rate of 0.713).
- 5.9 In pursuance of the request made to the Council by the Conference at its Twelfth Session, the Secretariat submitted to the Fifty-Fourth Session of the Council a paper on the possibilities of a long-term mechanism for the management of currency exchange-rate risks (EC-54/DG.14, dated 30 September 2008). The Council decided to consider the paper further at a future regular session, following consideration of the matter by the Advisory Body on Administrative and Financial Matters (ABAF). The ABAF at its Twenty-Sixth Session considered the paper and recommended that the Council take note of EC-54/DG.14 at its Fifty-Seventh Session.

## Financial risks

- 5.10 As with any budget planning framework, risks remain within the Programme and Budget for 2010 that may emerge during the financial year and which may impact on the resourcing of the OPCW's programme delivery.
- 5.11 The following items concern the principal financial risks to be monitored closely during 2010:
- (a) delayed receipt of payments from Member States;
  - (b) higher than expected growth in prices, including statutory costs;
  - (c) delayed receipt of verification contributions; and
  - (d) currency exchange rate fluctuations.

## 6. Results-Based Budgeting

- 6.1 The First Review Conference encouraged the Director-General to move ahead with the stepwise introduction of RBB (paragraph 7.127 of RC-1/5, dated 9 May 2003). The Second Review Conference reaffirmed this and called for regular reports to the Council (paragraph 9.143 of RC-2/4, dated 18 April 2008).
- 6.2 The 2005 Programme and Budget was the first to be presented in a results-based format. Subsequent Programmes and Budgets for 2006 to 2008 left core objectives and related "indicators of achievement" unchanged.
- 6.3 The Secretariat's commitment to further implementing RBB and performance management is evident in the Programme and Budget for 2008 and for 2009. This trend continues and is evident in the enhancements reflected in this budget document, namely the reintroduction of subprogrammes and accounting for the Organisation's outputs and activities.
- 6.4 On the basis of the experience gained from the 2009 Programme and Budget, where necessary individual programmes reflect new or substantially revised objectives and key performance indicators. To the extent possible, elements of the formula SMART (that is: specific, measurable, attainable, relevant, and time-bound) have been applied, as well as harmonised terminology. This process of refinement is of course ongoing. The ensuing document on performance reporting for 2010 should be more tailored to the new objectives and key performance indicators.
- 6.5 In the Programme and Budget for 2010, the Secretariat continues to enhance RBB with the aim of turning it into a management tool, benefiting both the Secretariat and Member States in assessing the impact of OPCW activities. To this end, the Programme and Budget for 2010 incorporates key performance indicators for each programme.
- 6.6 The performance report for 2008 has been compiled and has been made available to Member States (S/785/2009, dated 17 August 2009).

## **PART II – PROGRAMME AND BUDGET PROPOSALS**

## **1. THE OPCW'S TECHNICAL SECRETARIAT AND ITS PROGRAMMES**

### **Objectives of the OPCW**

- 1.1 The activities undertaken by the OPCW reflect the agreed programmes to be delivered each year in pursuit of the key objectives mandated by Member States.

### **Core objectives**

- 1.2 The OPCW's programmes and resourcing planned for 2010 are directed towards its "core objectives" (and specific outcomes targeted for the year).
- 1.3 These core objectives reflect the mandates for the OPCW established by the Convention and key enabling strategies adopted by Member States. The objectives of the OPCW's individual programmes and the underlying activities of the Secretariat have been developed in the context of their contribution (indirectly in some cases) to one or more of these core objectives. As key mandates of the OPCW, core objectives remain constant over a period of time.
- 1.4 The OPCW's core objectives, agreed indicators of their achievement, and key outcomes set for each for 2010 are summarised in the following table.

**CORE OBJECTIVES OF THE OPCW**

Objective	Indicators of Achievement	Key Outcomes Identified by the Secretariat for 2010
1. Elimination of chemical weapons stockpiles and chemical weapons production facilities (CWPFs) subject to the verification measures provided for in the Convention.	<p>(a) 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.</p> <p>(b) Results of destruction activities of ACWs and OCWs, as confirmed by verification in accordance with the Convention.</p> <p>(c) Results of conversion of CWPFs for purposes not prohibited under the Convention, as confirmed by verification in accordance with the Convention.</p> <p>(d) 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.</p>	<p>(a) 100% of the destruction of approximately 8,900 metric tonnes of chemical-warfare agents verified during the year in 3 Member States; an aggregate amount of approximately 47,963 metric tonnes (or 67% of total declared stockpiles) of chemical-warfare agents verified as destroyed by the end of 2010, since entry into force of the Convention.</p> <p>(b) Compliance with the Convention's requirements verified during the year by inspections at 3 CWPFs remaining to be destroyed or converted, and at 5 converted facilities.</p> <p>(c) Storage of chemical-warfare agents verified during the year by inspections at each of the 13 remaining CWSFs.</p> <p>(d) Destruction of Japanese ACWs verified during the year by inspections at a mobile destruction facility in China.</p>
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>Assessment of the extent to which the relevant verification and implementation provisions of the Convention are met, and in particular:</p> <p>(a) 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");</p> <p>(b) 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;</p> <p>(c) Assessment of the extent to which the inspection aims of inspections of Schedule 3 facilities stipulated in the Convention were attained, taking into account the factors provided for in Part VIII(B) of the Verification Annex; and</p> <p>(d) 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.</p>	<p>(a) 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 (41%) of 27 inspectable facilities.</p> <p>(b) 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 42 (25%) of 169 inspectable facilities.</p> <p>(c) Consistency of activities in relation to Schedule 3 chemicals with declared information verified during the year, in accordance with Part VIII(B) of the Verification Annex, by inspections at 30 (6.9%) of 435 inspectable facilities.</p> <p>(d) 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 125 (2.8%) of 4,478 inspectable facilities.</p>
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>(a) Number, nature, and results of responses to requests for expert advice and/or assistance under paragraph 5 of Article X.</p> <p>(b) Effective functioning of the data bank of protection-related information established pursuant to paragraph 5 of Article X.</p> <p>(c) The OPCW's readiness to coordinate delivery of assistance against chemical weapons in response to a request.</p> <p>(d) The OPCW's capacity to conduct an immediate investigation and to take emergency measures of assistance against chemical weapons in response to a request.</p> <p>(e) Number of States Parties providing information annually pursuant to paragraph 4 of Article X.</p>	<p>(a) 100% of requests satisfied from Member States for information and/or assistance for strengthening protective capabilities.</p> <p>(b) Effective functioning and accessibility of a database of protection-related information in accordance with the Convention.</p> <p>(c) Readiness to coordinate the delivery of assistance to a Member State within 24 hours maintained.</p> <p>(d) The Secretariat will request additional Member States to contribute to the Voluntary Fund for Assistance. As of year-end the Fund will be increased by further contributions from two to three States Parties.</p> <p>(e) Information on national protection programmes received from between 90 and 95 Member States.</p>

Objective	Indicators of Achievement	Key Outcomes Identified by the Secretariat for 2010
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.	(a) Quantity, quality, and results of cooperation relating to peaceful uses of chemistry. (b) Qualitative response to requests for international cooperation for economic and technological development in the field of chemical activities.	(a) At least 68 specialised personnel, from more than 40 Member States, will benefit during the year from OPCW programmes aimed at directly supporting skills and capabilities development. (b) Support for research and skills development facilitated during the year through at least 12 internships and 20 research projects. (c) At least 5 Member States will receive support for improvement of the technical competence of their laboratories during the year and at least 3 equipment transfers will be supported. (d) At least 21 courses, workshops, and conferences will be supported and facilitated to foster international cooperation in the peaceful uses of chemistry.
5. Universal adherence to the Convention.	(a) The number of States that are Party to the Convention. (b) 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.	(a) The total number of States Parties to reach 189. (b) Sustained and enhanced participation in relevant OPCW activities by remaining States not Party.
6. Full and effective implementation by States Parties of the provisions of Article VII of the Convention.	The percentage of States Parties reaching each of three defined levels of implementation, which are based on an assessment of each State Party's national implementation profile.	(a) The Secretariat will continue to assist Member States in establishing a National Authority and to support established National Authorities in their efforts to achieve effective implementation. (b) The Secretariat will continue to support National Authorities enacting national legislation/administrative measures to implement the Convention. (c) 178 existing Member States will by year-end have provided at least an initial declaration in accordance with Article VI of the Convention. (d) Up to 95 Member States will by year-end have introduced measures to control transfers of scheduled chemicals fully, and up to 65 will have confirmed that their trade regulations comply with the Convention.
7. Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.	Efficient and effective operation of the policy-making organs and the Secretariat in accordance with Article VIII, including through: (a) delivery of programme outputs on time and within the agreed budget; and (b) timely and efficient preparation and conduct of meetings.	(a) Any critical findings of the external auditor and the Office of Internal Oversight (OIO) satisfactorily addressed during the year. (b) Budgeted expenditure for 2010 has been contained, in nominal terms, within the appropriation levels agreed for the previous year. (c) The Secretariat will encourage all Member States to pay their assessments and Article IV and V invoices in a timely manner. (d) Effective and efficient management of the replacement of 45 (15% of total) internationally-recruited staff during the year (in accordance with the staff tenure policy). (e) 85% of authorised fixed-term positions across the Secretariat are, on average across the year, staffed by fixed-term appointments. (f) Four sessions and two meetings of the Council and one regular session of the Conference are attended and supported during the year, as well as support provided for one meeting of the Scientific Advisory Board (SAB) and the Commission for the Settlement of Disputes Related to Confidentiality (hereinafter "the Confidentiality Commission"). (g) Positive verification during the year of the security/confidentiality of all designated information-technology (IT) systems.

## **2. VERIFICATION PROGRAMME**

### **Background**

- 2.1 The Verification Programme encompasses all main activities related to the implementation of the verification regime provided for by the Convention with a view to achieving disarmament and non-proliferation of chemical weapons.
- 2.2 In this context, the key priorities of the Verification Division (VER) for 2010 continue to be the planning, support, oversight, and finalisation of chemical weapons inspections carried out under Articles IV and V of the Convention, as well as inspections under Article VI, which verify that relevant industry sites are not being used for purposes prohibited under the Convention.
- 2.3 These activities depend on the timely and accurate provision of information submitted by States Parties in accordance with the Convention. In this context, the introduction of the Electronic Declaration Software for National Authorities (EDNA), covering Schedule 1, Schedule 2, Schedule 3, OCPF, and annual aggregate national data (AND) declarations will be completed.
- 2.4 The number of chemical weapons inspection missions to be supported in 2010 is expected to increase and, therefore, the corresponding number of inspector days is also expected to increase from 17,976 inspector days in 2009 to 21,281 inspector days. This is primarily due to the opening of new destruction facilities and a resulting increase in destruction activities. In 2010, the number and distribution of inspections under Article VI of the Convention will remain the same as in 2009.
- 2.5 The Laboratory expects to maintain its accreditation, conduct two Proficiency Tests, continue the yearly release of the OPCW Central Analytical Database (OCAD), and ensure that all Schedule 2 missions using sampling and analysis are provided with full analytical equipment. The Laboratory will also provide technical support to the verification activities, as required. In addition, the Laboratory will organise one capacity-building exercise for biomedical sampling and analysis. The Laboratory will also continue and improve its training and support activities for analytical chemist inspectors involved in Schedule 2 sampling and analysis missions, especially with regard to new equipment and procedures.

### **Planned activities**

- 2.6 The following table outlines the principal activities, including the programme objectives and key performance indicators, planned for 2010.



<b>Activities of the Verification Programme</b>	
<ul style="list-style-type: none"> <li>• Process and evaluate declarations submitted by States Parties.</li> <li>• Plan, support, oversee, and finalise all required inspections under Articles IV, V, and VI of the Convention.</li> <li>• Provide policy and operational guidance, and advise on the verification and inspection regimes.</li> <li>• Provide technical support.</li> </ul>	
<b>OPCW Programme Objectives</b>	<b>Key Performance Indicators</b>
Process and evaluate declarations submitted by States Parties pursuant to the Convention in an accurate and timely fashion.	<ul style="list-style-type: none"> <li>• 85% of declarations processed and evaluated within 30 days of receipt.</li> <li>• 95% of declarations made available to users within three days of receipt.</li> <li>• Evaluation of all amendments to initial declarations and amendments to general or detailed destruction plans (chemical weapons, old chemical weapons (OCW), abandoned chemical weapons (ACW), CWPfS) processed within one week of receipt.</li> <li>• 60% of Article VI declarations submitted in electronic form and implementation of the chemical weapons Category 1 components of the Verification Information System (VIS).</li> </ul>
Conduct verification activities, including planning, overseeing, and finalising inspections in a flexible, timely, and effective manner.	<ul style="list-style-type: none"> <li>• 214.8 Article IV and V inspections /rotations and 208 of the industry inspections successfully completed and around 260 closure/status letters for Article VI inspections and chemical weapons-related inspections drafted and finalised.</li> <li>• 2 – 3 quality review visits to CWDFs conducted.</li> <li>• 3 – 4 new facility agreements likely to be drafted, negotiated, and finalised (128 in total to be in effect by year-end).</li> <li>• Amendments/modifications made to existing facility agreements where necessary.</li> </ul>
Ensure robust analytical basis for inspections.	<ul style="list-style-type: none"> <li>• One new release of the OCAD during the year to designated laboratories and States Parties provided.</li> <li>• Carry out 27th and 28th proficiency tests in accordance with ILAC-G13 guidelines.</li> <li>• Continue OPCW Laboratory operation in accordance with quality standards including full compliance with ISO 17025 and ILAC-G13 standards as evaluated by the Raad voor Accreditatie (Dutch Accreditation Council, RvA).</li> </ul>
Provide States Parties and policy-making organs with accurate and relevant information.	<ul style="list-style-type: none"> <li>• Timely and accurate provision of key documents and other information as required.</li> </ul>



Primary Alignment to Core Objectives: 1 & 2
<b>Detailed Activities Proposed for 2010</b>
<p>Process and evaluate declarations submitted by States Parties pursuant to the Convention in an accurate and timely fashion.</p> <ul style="list-style-type: none"> <li>• Around 900 verification-related documents likely to be received (in six official languages), processed, evaluated, and archived.</li> <li>• All potential problems and inconsistencies defined in the evaluation work instructions identified, clarified, and addressed.</li> <li>• 100% requests from up to 35 States Parties for declaration-related information to be met during the year.</li> <li>• Full implementation of the EDNA and its introduction to/promotion among States Parties.</li> </ul>
<p>Conduct verification activities, including planning, overseeing, and finalising inspections in a flexible, timely, and effective manner.</p> <ul style="list-style-type: none"> <li>• The annual inspection plan and quarterly inspection plans prepared prior to the beginning of the relevant term, updated if so required, and fully implemented.</li> <li>• Optimisation of all types of inspection activities to ensure the most effective use of available resources.</li> <li>• Methodologies for selection of Schedule 3 and OCPF inspection sites assessed and further improved. Selection of Schedule 3 and OCPF sites for inspection undertaken in accordance with established and auditable procedures.</li> <li>• Full-scale challenge inspection (CI) exercise to be held.</li> <li>• Participation in ASSISTEX-III.</li> <li>• Enhance existing or develop new policies to support and improve ongoing verification and inspection activities.</li> <li>• Make available appropriate, balanced, and effective guidelines for inspectors.</li> </ul>
<p>Ensure robust analytical basis for inspections.</p> <ul style="list-style-type: none"> <li>• Begin establishing a biomedical analysis capability.</li> <li>• Expand the OCAD to include additional data relevant to CI and investigation of alleged use (IAU) inspections.</li> <li>• Continuous maintenance and upgrade of inspection and laboratory equipment; 100% of requests for inspection and training equipment met during the year.</li> <li>• Provide all required analytical instrumentation for sampling and analysis and training missions.</li> <li>• Improve methods for on-site analysis at CI/IAU.</li> </ul>
<p>Provide States Parties and policy-making organs with accurate and relevant information.</p> <ul style="list-style-type: none"> <li>• Provide Verification Implementation Report and reports on submission of declarations, progress of destruction of chemical weapons, progress of destruction and conversion of CWPFs, preparedness to conduct a CI, and quarterly reports.</li> <li>• Provide update on verification activities during the informal consultations preceding each of the four scheduled sessions of the Council.</li> <li>• Improve States Parties' compliance with the Convention through technical assistance to States Parties and support activities of the International Cooperation and Assistance Division (ICA), the Inspectorate Division (INS), and the External Relations Division (ERD), which will take approximately 600 staff days.</li> </ul>

Financial Resources – Verification Programme					
2008 Result	2009 Budget	Object of Expenditure	2010 Budget	Variance	% Var
4,652,819	4,765,100	<u>Staff Costs:</u>			
1,442,391	1,539,800	Salaries - fixed term	4,831,100	66,000	1.4%
209		Common staff costs - fixed term	1,517,900	-21,900	-1.4%
	98,000	Overtime			
		Salaries - temporary assistance	33,600	-64,400	-65.7%
		Common staff costs - temporary assistance	1,400	1,400	
<b>6,095,419</b>	<b>6,402,900</b>	<b>Total staff costs</b>	<b>6,384,000</b>	<b>-18,900</b>	<b>-0.3%</b>
		<u>Travel:</u>			
168,068	200,000	Official travel - staff	235,400	35,400	17.7%
		Training travel	43,600	43,600	
<b>168,068</b>	<b>200,000</b>	<b>Total travel</b>	<b>279,000</b>	<b>79,000</b>	<b>39.5%</b>
		<u>Consultancy and Contractual Services:</u>			
42,805	67,300	Training fees	25,100	-42,200	-62.7%
213,577	147,900	Other contractual services	210,100	62,200	42.1%
<b>256,382</b>	<b>215,200</b>	<b>Total consultancy and contractual services</b>	<b>235,200</b>	<b>20,000</b>	<b>9.3%</b>
		<u>General Operating Expenses:</u>			
569,515		Inspection and laboratory equipment maintenance			
777	1,500	Hospitality	1,500	0	0.0%
<b>570,292</b>	<b>1,500</b>	<b>Total general operating expenses</b>	<b>1,500</b>	<b>0</b>	<b>0.0%</b>
		<u>Supplies and Materials:</u>			
	140,800	Inspections and laboratory supplies	142,000	1,200	0.9%
<b>0</b>	<b>140,800</b>	<b>Total supplies and materials</b>	<b>142,000</b>	<b>1,200</b>	<b>0.9%</b>
		<u>Furniture and Equipment:</u>			
742,672	327,000	Inspection and laboratory equipment	277,000	-50,000	-15.3%
<b>742,672</b>	<b>327,000</b>	<b>Total furniture and equipment</b>	<b>277,000</b>	<b>-50,000</b>	<b>-15.3%</b>
<b>7,832,833</b>	<b>7,287,400</b>	<b>TOTAL</b>	<b>7,318,700</b>	<b>31,300</b>	<b>0.4%</b>

Human Resources – Verification Programme			
Category / No. of Posts	2009	2010	% Var
Professional Services	44	44	0.0%
General Services	20	20	0.0%
<b>Total</b>	<b>64</b>	<b>64</b>	<b>0.0%</b>

**Office of the Director, Verification Division**

<b>Financial Resources – Office of the Director, Verification Division</b>	
<b>Object of Expenditure</b>	<b>2010 Budget</b>
<u>Staff Costs:</u>	
Salaries - fixed term	165,100
Common staff costs - fixed term	49,900
<b>Total staff costs</b>	<b>215,000</b>
<u>Travel:</u>	
Official travel - staff	7,300
Training travel	1,100
<b>Total travel</b>	<b>8,400</b>
<u>Consultancy and Contractual Services:</u>	
Training fees	1,100
<b>Total consultancy and contractual services</b>	<b>1,100</b>
<u>General Operating Expenses:</u>	
Hospitality	1,500
<b>Total general operating expenses</b>	<b>1,500</b>
<b>TOTAL</b>	<b>226,000</b>

**Chemical Demilitarisation Branch**

<b>Financial Resources – Chemical Demilitarisation Branch</b>	
<b>Object of Expenditure</b>	<b>2010 Budget</b>
<u>Staff Costs:</u>	
Salaries - fixed term	839,300
Common staff costs - fixed term	274,000
<b>Total staff costs</b>	<b>1,113,300</b>
<u>Travel:</u>	
Official travel - staff	66,500
Training travel	6,200
<b>Total travel</b>	<b>72,700</b>
<u>Consultancy and Contractual Services:</u>	
Training fees	3,200
<b>Total consultancy and contractual services</b>	<b>3,200</b>
<b>TOTAL</b>	<b>1,189,200</b>

### Declarations Branch

Financial Resources – Declarations Branch	
Object of Expenditure	2010 Budget
<u>Staff Costs:</u>	
Salaries - fixed term	1,612,500
Common staff costs - fixed term	479,000
<b>Total staff costs</b>	<b>2,091,500</b>
<u>Travel:</u>	
Official travel - staff	73,100
Training travel	14,500
<b>Total travel</b>	<b>87,600</b>
<u>Consultancy and Contractual Services:</u>	
Training fees	10,700
<b>Total consultancy and contractual services</b>	<b>10,700</b>
<b>TOTAL</b>	<b>2,189,800</b>

### Industry Verification Branch

Financial Resources – Industry Verification Branch	
Object of Expenditure	2010 Budget
<u>Staff Costs:</u>	
Salaries - fixed term	839,300
Common staff costs - fixed term	274,000
<b>Total staff costs</b>	<b>1,113,300</b>
<u>Travel:</u>	
Official travel - staff	12,700
Training travel	5,600
<b>Total travel</b>	<b>18,300</b>
<u>Consultancy and Contractual Services:</u>	
Training fees	2,300
<b>Total consultancy and contractual services</b>	<b>2,300</b>
<b>TOTAL</b>	<b>1,133,900</b>

### Policy and Review Branch

Financial Resources – Policy and Review Branch	
Object of Expenditure	2010 Budget
<u>Staff Costs:</u>	
Salaries - fixed term	741,300
Common staff costs - fixed term	241,400
<b>Total staff costs</b>	<b>982,700</b>
<u>Travel:</u>	
Official travel - staff	58,100
Training travel	5,400
<b>Total travel</b>	<b>63,500</b>
<u>Consultancy and Contractual Services:</u>	
Training fees	7,800
<b>Total consultancy and contractual services</b>	<b>7,800</b>
<b>TOTAL</b>	<b>1,054,000</b>

### OPCW Laboratory

Financial Resources – OPCW Laboratory	
Object of Expenditure	2010 Budget
<u>Staff Costs:</u>	
Salaries - fixed term	633,600
Common staff costs - fixed term	199,600
Salaries - temporary assistance	33,600
Common staff costs - temporary assistance	1,400
<b>Total staff costs</b>	<b>868,200</b>
<u>Travel:</u>	
Official travel - staff	17,700
Training travel	10,800
<b>Total travel</b>	<b>28,500</b>
<u>Consultancy and Contractual Services:</u>	
Other contractual services	210,100
<b>Total consultancy and contractual services</b>	<b>210,100</b>
<u>Supplies and Materials:</u>	
Inspections and laboratory supplies	142,000
<b>Total supplies and materials</b>	<b>142,000</b>
<u>Furniture and Equipment:</u>	
Inspection equipment	277,000
<b>Total furniture and equipment</b>	<b>277,000</b>
<b>TOTAL</b>	<b>1,525,800</b>

**Budget Breakdown per Output**

<b>Output</b>	<b>Budget</b>	<b>In %</b>
<b><u>Demilitarisation</u></b>		
Chemical Weapons	1,672,700	22.86%
Chemical Weapons Storage Facilities	625,300	8.54%
Chemical Weapons Production Facilities	597,800	8.17%
Old and Abandoned Chemical Weapons	608,900	8.32%
Riot Control Agents	26,700	0.36%
<b><u>Non-proliferation</u></b>		
Schedule 1	438,800	6.00%
Schedule 2	1,231,700	16.83%
Schedule 3	529,300	7.23%
Other Chemical Production Facilities	1,336,700	18.26%
<b><u>Assistance and Protection</u></b>		
Assistance against Chemical Weapons	2,500	0.03%
<b><u>International Cooperation</u></b>		
Laboratory Skills Enhancement	235,600	3.22%
<b><u>Implementation Support</u></b>		
Other Support to National Authorities	12,700	0.17%
<b>TOTAL</b>	<b>7,318,700</b>	<b>100.0%</b>

### **3. INSPECTIONS PROGRAMME**

#### **Background**

- 3.1 The Inspections Programme primarily provides for inspections to verify the destruction and storage of chemical weapons by Member States (in accordance with Articles IV and V of the Convention), and non-proliferation of chemical weapons in compliance with Article VI of the Convention.
- 3.2 It is a priority of the Inspections Programme to maintain the Secretariat's preparedness for conducting routine inspections, CIs, and IAUs, and to provide assistance against use or threat of use of chemical weapons, in accordance with Article X of the Convention. For this purpose, the Inspectorate has developed a training programme that comprises operational procedures, health and safety regulations, and lessons learned throughout the years.
- 3.3 In 2010, the number and distribution of inspections under Article VI of the Convention will remain the same as in 2009. The Secretariat will maintain its efforts of performing on-site sampling and analysis activities at selected Schedule 2 chemical sites.
- 3.4 The number of inspections at CWDF sites is determined by the destruction plan proposed by Member States. In 2010, the number of inspector days at chemical weapons facilities (Articles IV and V) is expected to increase from 17,976 inspector days in 2009 to 21,281 inspector days. The detailed plan of chemical weapons inspections for 2010 is presented in Appendix 1.
- 3.5 A total of 214.8 Article IV and V inspections will be carried out in 2010. The number of inspector days required to implement the inspection plan for 2010 (Articles IV, V, and VI inspections) is estimated to be 24,608 inspector days (21,281 for chemical weapons and 3,327 for industry facilities), an increase of 18.2% in relation to 2009.
- 3.6 The distribution of Article VI inspections, as well as a breakdown of resources required to conduct the 208 inspections planned for 2010, is shown in Appendix 1.

#### **Planned activities**

- 3.7 The following table outlines the principal activities, including objectives and key performance indicators, planned for 2010.

<b>Activities of the Inspections Programme</b>	
<ul style="list-style-type: none"> <li>• Implementation of all required Article IV and V inspections under the Convention (currently estimated at the level of 21,281 inspector days).</li> <li>• Implementation of 208 inspections at industry facilities (Article VI), equivalent to 3,327 inspector days.</li> <li>• Implementation of &gt;5,000 inspector days on technical training.</li> </ul>	
<b>OPCW Programme Objectives</b>	<b>Key Performance Indicators</b>
Inspections to verify the destruction and storage of chemical weapons stockpiles and the status of production facilities (Articles IV and V of the Convention).	<ul style="list-style-type: none"> <li>• All destruction of chemical weapons during the year verified by inspections in 3 Member States in accordance with the timelines and provisions of the Convention, expressed through the carrying out of 165.8 inspections in 3 Member States (73.2 in the United States of America, 77.1 in the Russian Federation, and 15.5 in the Libyan Arab Jamahiriya).</li> <li>• Compliance with Convention requirements verified during the year by 12 inspections of 3 CWPFS remaining to be destroyed or converted, and at 8 converted facilities.</li> <li>• Storage of chemical weapons verified during the year by 22 inspections of the 12 remaining CWSFs.</li> </ul>
Inspections to assure the non-proliferation of chemical weapons (Article VI of the Convention).	<ul style="list-style-type: none"> <li>• Conduct of 208 Article VI inspections of sites in relation to Schedule 1 chemicals (11), Schedule 2 chemicals (42), Schedule 3 chemicals (30), and other chemical facilities (125).</li> <li>• On-site sampling and analysis conducted at ten selected Schedule 2 chemical sites.</li> </ul>
Capability and readiness to conduct a challenge inspection or an investigation of alleged use in accordance with the Convention.	<ul style="list-style-type: none"> <li>• Implementation of &gt;5,000 inspector days of technical training for inspectors.</li> </ul>
Inspections to verify the destruction of ACWs.	<ul style="list-style-type: none"> <li>• Destruction of Japanese ACWs verified during the year by inspections at a mobile destruction facility in China.</li> </ul>
<b>Primary Alignment to Core Objectives: 1 &amp; 2</b>	
<b>Detailed Activities Proposed for 2010</b>	
<p>Inspection of chemical weapons destruction activity and chemical weapons storage and production facilities:</p> <ul style="list-style-type: none"> <li>• 165.8 inspection rotations/missions across CWDFs; in the United States of America (73.2 missions/rotations), Russian Federation (77.1), Libyan Arab Jamahiriya (15.5).</li> <li>• 12 inspection missions across CWPFS; 22 inspection missions across CWSFs; and 14 inspection missions across old and abandoned chemical weapons (OACW) sites.</li> <li>• Provision of a total of 19,831 inspector days on-site for the verification of destruction of chemical weapons stockpiles and 1,450 inspector days for other chemical weapons-related inspections.</li> </ul>	
<p>Inspection of industry and other sites for non-proliferation of chemical weapons:</p> <ul style="list-style-type: none"> <li>• 208 inspections of sites in relation to Schedule 1 chemicals (11), Schedule 2 chemicals (42), Schedule 3 chemicals (30), and other chemical facilities (125).</li> <li>• On-site sampling and analysis conducted at 10 selected Schedule 2 chemical sites.</li> </ul>	
<p>Training to achieve and maintain the capability and readiness to support each of the OPCW programme objectives for inspections:</p> <ul style="list-style-type: none"> <li>• &gt; 5,000 inspector days of training.</li> </ul>	
<p>Provision of technical support to Member States and within the OPCW Secretariat:</p> <ul style="list-style-type: none"> <li>• Support to activities of the VER, ICA, and ERD (approximately 3,000 staffing days).</li> </ul>	
<b>Main Spending Initiatives</b>	
<ul style="list-style-type: none"> <li>• Increased costs associated with inspection of chemical-weapons destruction - (EUR 0.412m).</li> <li>• Provision of approximately two (2.3) additional CWDF SSA inspectors - (EUR 0.150m).</li> </ul>	



Financial Resources – Inspections Programme					
2008 Result	2009 Budget	Object of Expenditure	2010 Budget	Variance	% Var
14,666,304	15,574,300	<u>Staff Costs:</u>			
5,750,511	6,236,400	Salaries – fixed term	16,209,200	634,900	4.1%
72,074	61,100	Common staff costs – fixed term	5,295,600	-940,800	-15.1%
	50,000	Overtime	61,100	0	0.0%
		Salaries – temporary assistance	40,800	-9,200	-18.4%
		Common staff costs – temporary assistance	9,200	9,200	
<b>20,488,889</b>	<b>21,921,800</b>	<b>Total staff costs</b>	<b>21,615,900</b>	<b>-305,900</b>	<b>-1.4%</b>
		<u>Travel:</u>			
3,254,069	3,227,700	Inspection travel	3,639,900	412,200	12.8%
23,809	49,700	Official travel – staff	49,700	0	0.0%
		Training travel	792,900	792,900	
<b>3,277,878</b>	<b>3,277,400</b>	<b>Total travel</b>	<b>4,482,500</b>	<b>1,205,100</b>	<b>36.8%</b>
		<u>Consultancy and Contractual Services:</u>			
723,643	834,300	Training fees	111,400	-722,900	-86.6%
981,491	1,212,700	Translation and interpretation	1,232,800	20,100	1.7%
1,137,874	1,163,400	Consultants/Special-service agreements	1,313,400	150,000	12.9%
100,000	163,500	Other contractual services	40,000	-123,500	-75.5%
<b>2,943,008</b>	<b>3,373,900</b>	<b>Total consultancy and contractual services</b>	<b>2,697,600</b>	<b>-676,300</b>	<b>-20.0%</b>
		<u>General Operating Expenses:</u>			
	191,800	Inspection and laboratory equipment maintenance	173,000	-18,800	-9.8%
366,660	474,200	Cargo/courier	476,800	2,600	0.5%
977	2,200	Hospitality	2,200	0	0.0%
96,743	68,700	Other general operating expenses	64,100	-4,600	-6.7%
<b>464,380</b>	<b>736,900</b>	<b>Total general operating expenses</b>	<b>716,100</b>	<b>-20,800</b>	<b>-2.8%</b>
		<u>Supplies and Materials:</u>			
	34,600	Office supplies		-34,600	-100.0%
		Inspections and laboratory supplies	337,200	337,200	
<b>0</b>	<b>34,600</b>	<b>Total supplies and materials</b>	<b>337,200</b>	<b>302,600</b>	<b>874.6%</b>
		<u>Furniture and Equipment:</u>			
25,189	524,900	Inspection and laboratory equipment	133,400	-391,500	-74.6%
<b>25,189</b>	<b>524,900</b>	<b>Total furniture and equipment</b>	<b>133,400</b>	<b>-391,500</b>	<b>-74.6%</b>
<b>27,199,344</b>	<b>29,869,500</b>	<b>TOTAL</b>	<b>29,982,700</b>	<b>113,200</b>	<b>0.4%</b>

<b>Human Resources – Inspections Programme</b>			
<b>Category / No. of Posts</b>	<b>2009</b>	<b>2010</b>	<b>% Var</b>
Professional Services	188	188	0.0%
General Services	22	22	0.0%
<b>Total</b>	<b>210</b>	<b>210</b>	<b>0.0%</b>

### Office of the Director, Inspections Division

<b>Financial Resources – Office of the Director, Inspections Division</b>	
<b>Object of Expenditure</b>	<b>2010 Budget</b>
<u>Staff Costs:</u>	
Salaries – fixed term	187,300
Common staff costs – fixed term	55,300
<b>Total staff costs</b>	<b>242,600</b>
<u>Travel:</u>	
Official travel – staff	49,700
<b>Total travel</b>	<b>49,700</b>
<u>General Operating Expenses:</u>	
Hospitality	2,200
<b>Total general operating expenses</b>	<b>2,200</b>
<b>TOTAL</b>	<b>294,500</b>

### Inspectorate Management Branch

<b>Financial Resources – Inspectorate Management Branch</b>	
<b>Object of Expenditure</b>	<b>2010 Budget</b>
<u>Staff Costs:</u>	
Salaries – fixed term	429,600
Common staff costs – fixed term	130,800
Salaries – temporary assistance	40,800
Common staff costs – temporary assistance	9,200
<b>Total staff costs</b>	<b>610,400</b>
<u>Travel:</u>	
Training travel	10,000
<b>Total travel</b>	<b>10,000</b>
<u>Consultancy and Contractual Services:</u>	
Training fees	10,000
<b>Total consultancy and contractual services</b>	<b>10,000</b>
<b>TOTAL</b>	<b>630,400</b>

### Operations and Planning Branch

Financial Resources – Operations and Planning Branch	
Object of Expenditure	2010 Budget
<u>Staff Costs:</u>	
Salaries – fixed term	1,711,500
Common staff costs – fixed term	483,600
Overtime	61,100
<b>Total staff costs</b>	<b>2,256,200</b>
<u>Travel:</u>	
Training travel	25,000
<b>Total travel</b>	<b>25,000</b>
<u>Consultancy and Contractual Services:</u>	
Training fees	25,000
Other contractual services	40,000
<b>Total consultancy and contractual services</b>	<b>65,000</b>
<u>General Operating Expenses:</u>	
Inspection equipment maintenance	173,000
<b>Total general operating expenses</b>	<b>173,000</b>
<u>Supplies and Materials:</u>	
Inspections and laboratory supplies	337,200
<b>Total supplies and materials</b>	<b>337,200</b>
<u>Furniture and Equipment:</u>	
Inspection equipment	133,400
<b>Total furniture and equipment</b>	<b>133,400</b>
<b>TOTAL</b>	<b>2,989,800</b>

### Inspection Team Leaders and Personnel

Financial Resources – Inspection Team Leaders and Personnel	
Object of Expenditure	2010 Budget
<u>Staff Costs:</u>	
Salaries – fixed term	13,880,800
Common staff costs – fixed term	4,625,900
<b>Total staff costs</b>	<b>18,506,700</b>
<u>Travel:</u>	
Inspection travel	3,639,900
Official travel – staff	
Training travel	757,900
<b>Total travel</b>	<b>4,397,800</b>
<u>Consultancy and Contractual Services:</u>	
Training fees	76,400
Translation and interpretation	1,232,800
Consultants/Special-service agreements	1,313,400
<b>Total consultancy and contractual services</b>	<b>2,622,600</b>
<u>General Operating Expenses:</u>	
Cargo/courier	476,800
Other general operating expenses	64,100
<b>Total general operating expenses</b>	<b>540,900</b>
<b>TOTAL</b>	<b>26,068,000</b>

**Budget Breakdown per Output**

<b>Output</b>	<b>Budget</b>	<b>In %</b>
<b><u>Demilitarisation</u></b>		
Chemical Weapons	17,367,501	57.9%
Chemical Weapons Storage Facilities	960,486	3.2%
Chemical Weapons Production Facilities	695,927	2.3%
Old and Abandoned Chemical Weapons	550,428	1.9%
<b><u>Non-proliferation</u></b>		
Schedule 1	466,708	1.6%
Schedule 2	2,586,059	8.6%
Schedule 3	1,467,049	4.9%
Other Chemical Productions Facilities	4,411,342	14.7%
<b><u>Assistance and Protection</u></b>		
Assistance against Chemical Weapons	70,000	0.2%
<b><u>International Cooperation</u></b>		
Associate Programme	1,407,200	4.7%
<b>TOTAL</b>	<b>29,982,700</b>	<b>100.0%</b>

#### **4. INTERNATIONAL COOPERATION AND ASSISTANCE PROGRAMME**

##### **Background**

- 4.1 The International Cooperation and Assistance Programme primarily provides for activities to promote the peaceful use of chemistry, facilitate implementation by Member States of their national obligations under the Convention, and assist Member States to develop capabilities to deal with any situation arising out of the use or threat of use of chemical weapons.
- 4.2 During 2010, the OPCW will continue to implement a number of programmes and activities to pursue its objectives related to assistance and protection, economic and technological development, and national implementation.
- 4.3 In the area of assistance and protection, the Secretariat will continue supporting the Member States in improving and/or developing national and regional response capabilities and will provide technical advice and expertise. Activities will also be aimed at developing and maintaining an effective international-response mechanism against the use or threat of use of chemical weapons. Training courses, workshops, and meetings will be held at the international, regional, and national levels.
- 4.4 The Secretariat will continue to analyse States Parties' submissions on their national protection programmes, as well as their declarations of assistance under Article X of the Convention. The Secretariat will finalise technical visits to assess the status and the relevant operational conditions of the unilateral offers of assistance made by States Parties and will negotiate, as appropriate, bilateral assistance agreements on procurement of assistance with States Parties. All relevant information will continue to be included in the Databank on Protection.
- 4.5 The Secretariat will continue efforts aimed at strengthening its readiness for coordination and delivery of assistance activities through Assistance Coordination and Assessment Team (ACAT) training, maintenance of a limited stockpile of items for emergency assistance, training of the new group of qualified experts, and conduct of the third international exercise on delivery of assistance.
- 4.6 In the area of full and effective implementation by Member States of the provisions of the Convention, the Secretariat will continue to offer bilateral assistance to individual National Authorities on specific implementation issues through on-site support missions. Depending on the number of requests received from States Parties, and subject to the availability of funds and human resources, up to eight technical-assistance visits are foreseen.
- 4.7 Four regional meetings of National Authorities will be organised. The annual meeting of National Authorities will directly precede the Fifteenth Session of the Conference. One thematic workshop will be held, involving National Authorities and parliamentarians, to provide practical assistance with the drafting and approval of national implementing legislation required under Article VII. One regional seminar on chemical industry issues and two specialised training courses for National Authorities are to be arranged with interested State Parties. The Secretariat will also

offer two regional or subregional workshops for customs officials, to raise awareness and provide training on the effective implementation of the transfer provisions of the Convention.

- 4.8 The Secretariat will also continue to populate and update the National Implementation Profile System (NIPS) initiated in 2004, which makes information on States Parties' implementation electronically accessible to Senior Management, Division Directors, Heads of Branch, and others requiring such information. Furthermore, the Secretariat will continue to interact with other relevant international organisations in order to assist in and enhance national implementation of the Convention by States Parties.
- 4.9 Activities to support economic and technological development through international cooperation will retain their importance for the OPCW during the year. A number of programmes will be implemented in 2010 to provide both direct and indirect support for capacity building and skills development, and for the exchange of relevant scientific and technical information and equipment. The specific programmes will include the Associate Programme, the Conference-Support Programme, Analytical Skills-Development Courses, Courses on Enhancement of Laboratory Skills, the Internship-Support Programme, the Programme for Support of Research Projects, the Laboratory-Assistance Programme, the Equipment-Exchange Programme, and technical workshops and seminars to be organised jointly with other international organisations.
- 4.10 The Secretariat's international cooperation and assistance efforts during 2010 will continue to ensure an appropriate alignment of its activities and funding with voluntary contributions from Member States. The Secretariat will actively manage funding available in 2010 across its international cooperation and assistance activities to ensure that the regular budget and voluntary contributions are optimally applied without an adverse impact on important programme delivery. The programme implementation will continue to strengthen cooperation with Africa.

#### **Planned activities**

- 4.11 The following table outlines the principal activities, including objectives and key performance indicators, planned for 2010.

<b>Activities of the International Cooperation and Assistance Programme</b>	
<p>The activities of the International Cooperation and Assistance Programme in 2010 will essentially focus on the following areas:</p> <ul style="list-style-type: none"> <li>• The focus of the Secretariat's implementation-support programmes will continue to be on assisting and supporting National Authorities for effective liaison with the OPCW; taking the necessary steps to enact legislation, including penal legislation; adopting administrative measures to implement the Convention; identifying declarable chemical industry- and trade activities; and on submitting accurate declarations. These objectives will be achieved through dedicated bilateral technical assistance, targeted technical-assistance visits, national training courses, and national-awareness workshops. The objectives will also be achieved through the meetings of National Authorities at the regional and subregional levels, specialised workshops for legal, industry and customs experts, and other specialised training courses. The rate of approval of national implementing legislation is expected to increase owing to the continued interaction between National Authorities and parliamentarians, in the form of joint thematic workshops. Furthermore, the response to the implementation needs of Africa will intensify, given the launch of a dedicated programme.</li> <li>• Enhancing the capacity of the OPCW to coordinate and deliver assistance to a State Party in the event of use or threat of use of chemical weapons, as well as developing capacities in the Member States for emergency response against such weapons. Jointly with supporting countries, the Secretariat will organise international and regional assistance-and-protection courses, continue to populate the protection data bank, which is accessible to the States Parties (pursuant to Article X, paragraph 5, of the Convention), conduct the third international exercise on delivery of assistance, continue to analyse and study the submissions on national protection programmes, further revise the standard operating procedures (SOPs), and work instructions (Wis), cooperate with other international organisations, carry out table-top exercises to test and assess the coordination of the delivery of assistance, undertake inspection visits relating to equipment offered by the States Parties under Article X, and continue negotiations to conclude bilateral agreements.</li> <li>• Implementing a variety of international cooperation programmes aimed at providing support for capacity building, transfer of skills, exchange of scientific and technical information, as well as equipment, relating to the development and application of chemistry for purposes not prohibited under the Convention.</li> </ul>	
<b>OPCW Programme Objectives</b>	<b>Key Performance Indicators</b>
Assistance and protection against chemical weapons, or their use or threat of use.	<ul style="list-style-type: none"> <li>• 100% of requests satisfied from Member States for information and/or assistance for strengthening protective capabilities.</li> <li>• Assistance Response System in place, SOPs and Wis regularly tested and updated.</li> <li>• 30 – 35 ACAT members trained and ready for deployment.</li> <li>• OPCW limited stockpile of equipment established, maintained, and ready for deployment.</li> <li>• Offers of assistance (assets) by States Parties checked for serviceability and availability.</li> <li>• Increased number of offers of assistance by States Parties.</li> <li>• Increased number of bilateral agreements.</li> <li>• Arrangements for cooperation and coordination in delivery of assistance with other international organisations (United Nations Office for the Coordination of Humanitarian Affairs (UNOCHA), NATO Euro-Atlantic Disaster Response Co-ordination Centre (EADRCC), European Union (EU) Monitoring and Information Centre (MIC)).</li> <li>• Qualified experts trained and available.</li> <li>• Information on national protection programmes received from between 90 and 95 Member States.</li> </ul>



Support to Member States in implementing the Convention.	<ul style="list-style-type: none"> <li>• In order to assist and support Member States in establishing by year-end a National Authority in order to reach the target of 185 Member States, in 2010 the ICA will undertake up to 8 bilateral technical assistance visits, 1 annual meeting of National Authorities, and 4 regional meetings of National Authorities.</li> <li>• The ICA will further assist Member States in enacting national legislation/administrative measures to implement the Convention to reach the target of approximately 130 Member States. The ICA will hold 1 thematic workshop involving National Authorities and parliamentarians.</li> <li>• In order to assist and support the Member States in providing by year-end at least an initial declaration in accordance with Article VI of the Convention, in order to reach the target of 178 Member States, the ICA will hold 2 subregional workshops for customs officials and 1 regional seminar on chemical-industry issues.</li> <li>• In order to assist and support Member States in confirming that their trade regulations comply with the Convention, in order to reach the target of 65 Member States, the ICA will hold 2 specialised training courses for National Authorities and 1 thematic workshop involving National Authorities and parliamentarians.</li> </ul>
Building of skills and capabilities for the peaceful use of chemicals.	<ul style="list-style-type: none"> <li>• At least 21 courses, workshops, and seminars facilitated.</li> <li>• At least 68 specialised personnel from more than 40 Member States will benefit during the year from OPCW programmes aimed at directly supporting skills and capabilities development.</li> <li>• Support for research and skills development facilitated during the year through at least 12 internships and 20 research projects.</li> <li>• Participants/resource persons sponsored for at least 15 scientific and technical conferences.</li> </ul>
<b>Primary Alignment to Core Objectives: 3, 4, &amp; 6</b>	
<b>Detailed Activities Proposed for 2010</b>	
<p>To coordinate and deliver assistance to a Member State in the event of use, or threat of use, of chemical weapons:</p> <ul style="list-style-type: none"> <li>• Further improvement and updating of existing SOPs and Wis based on lessons learned during the different field exercises, and workshops.</li> <li>• Three to four meetings for preparation for the third OPCW exercise on delivery of assistance.</li> <li>• Conduct of the third OPCW exercise on delivery of assistance.</li> <li>• Increased cooperation with other international organisations such as UNOCHA during field/table-top exercises, to test and assess the coordination of delivery of assistance.</li> <li>• Participation in one or two exercises with other relevant international organisations during 2010.</li> <li>• Two in-house ACAT training courses will be organised in order to maintain the Secretariat's readiness to respond to a request for assistance from a State Party.</li> <li>• Training for the second group of qualified experts in 2010.</li> <li>• Annual assistance coordination workshop.</li> <li>• Up to 15 inspection visits relating to equipment offered by the States Parties under Article X, and negotiations will continue to conclude one to two bilateral agreements.</li> </ul>	
<p>Provision of information and training to Member States improving their capability to respond in the event of use, or threat of use, of chemical weapons:</p> <ul style="list-style-type: none"> <li>• Continuation of the development and refinement of training modules for emergency response in the case of use or threat of use of chemical weapons, in remaining OPCW official languages.</li> <li>• Continuous analysis and study of submissions on national protection programmes submitted to the Secretariat based on the format adopted by the Conference at its Ninth Session in 2004.</li> <li>• Two to three assessment visits to be carried out in view of requests from the States Parties to provide expert advice on improvement of national response capacity and identification of the protection needs.</li> <li>• Up to six national courses in emergency response training for first responders at the request of the States Parties.</li> <li>• Protection network meeting.</li> </ul>	

<ul style="list-style-type: none"> <li>• Based on offers made by States Parties, the Secretariat will jointly organise 15 international and regional assistance and protection courses at different levels.</li> <li>• Up to five activities related to regional capacity-building projects as part of the Programme for Africa.</li> <li>• Other programmes, training packages, and information for development and improvement of protection capability.</li> </ul>
<p>Provision of international cooperation programmes to directly develop skills and capabilities in areas relating to the peaceful use of chemistry:</p> <ul style="list-style-type: none"> <li>• An Associate Programme for 28 participants over 10 weeks aimed at capacity building on industry-related aspects of the Convention, including chemical manufacturing and safety.</li> <li>• Organisation of an analytical skills development course for 20 participants, aimed at facilitating the development of skills relating to analysis of chemicals.</li> <li>• Organisation of a basic analytical chemistry course for 12 participants per course, aimed at facilitating the development of skills relating to analysis of chemicals.</li> <li>• Organisation of at least 1 course in collaboration with national/international partners on enhancement of laboratory skills for at least 4 participants each during the year.</li> <li>• Providing support to at least 7 interns under the Internship-Support Programme to facilitate exchange of scientific and technical information and skills development in areas relating to the peaceful use of chemistry.</li> <li>• Facilitating the strengthening of technical capabilities of laboratories in 3 Member States.</li> </ul>
<p>Provision of programmes to support the exchange of scientific and technical information and the peaceful application of chemistry:</p> <ul style="list-style-type: none"> <li>• Implementation of the Conference-Support Programme to facilitate the exchange of scientific and technical information (at least 15 events are to be supported).</li> <li>• The Programme for Support of Research Projects will support at least 25 projects in areas relating to the development and application of chemistry for purposes not prohibited under the Convention.</li> <li>• Two institutions in Member States will be supported under the Equipment-Exchange Programme.</li> <li>• At least one joint technical seminar/workshop will be conducted during the year in cooperation with other organisations on industry outreach.</li> <li>• Support to courses provided by VERIFIN and provision of information service.</li> </ul>
<p>Provision of support for the implementation by Member States of national responsibilities:</p> <ul style="list-style-type: none"> <li>• Bilateral technical assistance with the national implementation of the Convention will be provided to at least 10 National Authorities.</li> <li>• Annual meeting of National Authorities.</li> <li>• Four regional meetings of National Authorities.</li> <li>• Two subregional or regional workshops for customs officials.</li> <li>• One regional seminar on chemical industry issues.</li> <li>• Two specialised training courses for National Authorities to be co-organised with interested States Parties.</li> <li>• One thematic workshop involving National Authorities and parliamentarians on the approval of national implementing legislation required under Article VII of the Convention.</li> <li>• The NIPS to be maintained and its data updated, in order to keep it as a management information system of relevance.</li> <li>• A programme to respond to the particular needs of Africa.</li> </ul>

Financial Resources – International Cooperation and Assistance Division					
2008 Result	2009 Budget	Object of Expenditure	2010 Budget	Variance	% Var
1,318,426	1,556,400	<u>Staff Costs:</u>			
428,755	557,900	Salaries – fixed term	1,740,000	183,600	11.8%
14,930		Common staff costs – fixed term	559,500	1,600	0.3%
289,383	160,500	Overtime			
		Salaries – temporary assistance	181,100	20,600	12.8%
		Common staff costs – temporary assistance	30,300	30,300	
<b>2,051,494</b>	<b>2,274,800</b>	<b>Total staff costs</b>	<b>2,510,900</b>	<b>236,100</b>	<b>10.4%</b>
		<u>Travel:</u>			
8,198	33,500	Official travel – staff	744,100	710,600	>100%
		Official travel – non-staff	1,760,300	1,760,300	
		Training travel	4,000	4,000	
<b>8,198</b>	<b>33,500</b>	<b>Total travel</b>	<b>2,508,400</b>	<b>2,474,900</b>	<b>&gt;100%</b>
		<u>Consultancy and Contractual Services:</u>			
11,425	22,600	Training fees	4,000	-18,600	-82.3%
	34,800	Translation and interpretation	50,600	15,800	45.4%
		Consultants/Special-service agreements	30,000	30,000	
		Other contractual services	50,000	50,000	
<b>11,425</b>	<b>57,400</b>	<b>Total consultancy and contractual services</b>	<b>134,600</b>	<b>77,200</b>	<b>&gt;100%</b>
		<u>General Operating Expenses:</u>			
		Rental of premises	15,000	15,000	
		Insurance	12,100	12,100	
		Cargo/Courier	15,000	15,000	
1,128	1,100	Hospitality	1,100	0	0.0%
		Bank charges	4,000	4,000	
<b>1,128</b>	<b>1,100</b>	<b>Total general operating expenses</b>	<b>47,200</b>	<b>46,100</b>	<b>&gt;100%</b>
		<u>Supplies and Materials:</u>			
		Other supplies and materials	7,200	7,200	
<b>0</b>	<b>0</b>	<b>Total supplies and materials</b>	<b>7,200</b>	<b>7,200</b>	
		<u>Furniture and Equipment:</u>			
		Other equipment	20,000	20,000	
<b>0</b>	<b>0</b>	<b>Total furniture and equipment</b>	<b>20,000</b>	<b>20,000</b>	
		<u>Internships, Grants, Contributions to Seminars and Workshops:</u>			
		Internships, grants, contributions to seminars and workshops	813,900	-2,542,600	-75.8%
2,907,862	3,356,500	<b>Total internships, grants, contributions to seminars and workshops</b>	<b>813,900</b>	<b>-2,542,600</b>	<b>-75.8%</b>
<b>2,907,862</b>	<b>3,356,500</b>				
<b>4,980,107</b>	<b>5,723,300</b>	<b>TOTAL</b>	<b>6,042,200</b>	<b>318,900</b>	<b>5.6%</b>

<b>Human Resources – International Cooperation and Assistance Division</b>			
<b>Category / No. of Posts</b>	<b>2009</b>	<b>2010</b>	<b>% Var</b>
Professional Services	15	15	0.0%
General Services	6	6	0.0%
<b>Total</b>	<b>21</b>	<b>21</b>	<b>0.0%</b>

**Office of the Director, ICA**

<b>Financial Resources – Office of the Director, ICA</b>	
<b>Object of Expenditure</b>	<b>2010 Budget</b>
<u>Staff Costs:</u>	
Salaries – fixed term	307,300
Common staff costs – fixed term	98,800
<b>Total staff costs</b>	<b>406,100</b>
<u>Travel:</u>	
Official travel – staff	35,000
<b>Total travel</b>	<b>35,000</b>
<u>General Operating Expenses:</u>	
Hospitality	1,100
<b>Total general operating expenses</b>	<b>1,100</b>
<b>TOTAL</b>	<b>442,200</b>

### Assistance and Protection Branch

Financial Resources – Assistance and Protection Branch	
Object of Expenditure	2010 Budget
<u>Staff Costs:</u>	
Salaries – fixed term	503,200
Common staff costs – fixed term	165,500
Salaries – temporary assistance	35,900
Common staff costs – temporary assistance	1,500
<b>Total staff costs</b>	<b>706,100</b>
<u>Travel:</u>	
Official travel – staff	320,200
Official travel – non-staff	443,600
Training travel	4,000
<b>Total travel</b>	<b>767,800</b>
<u>Consultancy and Contractual Services:</u>	
Training fees	4,000
Translation and interpretation	29,300
Consultants/Special-service agreements	30,000
Other contractual services	10,000
<b>Total consultancy and contractual services</b>	<b>73,300</b>
<u>General Operating Expenses:</u>	
Rental of premises	15,000
Insurance	4,000
Cargo/Courier	15,000
Bank charges	4,000
<b>Total general operating expenses</b>	<b>38,000</b>
<u>Supplies and Materials:</u>	
Other supplies and materials	5,000
<b>Total supplies and materials</b>	<b>5,000</b>
<u>Furniture and Equipment:</u>	
Other equipment	20,000
<b>Total furniture and equipment</b>	<b>20,000</b>
<u>Internships, Grants, Contributions to Seminars and Workshops:</u>	
Internships, grants, contributions to seminars and workshops	53,500
<b>Total internships, grants, contributions to seminars and workshops</b>	<b>53,500</b>
<b>TOTAL</b>	<b>1,663,700</b>

### Implementation Support Branch

Financial Resources – Implementation Support Branch	
Object of Expenditure	2010 Budget
<u>Staff Costs:</u>	
Salaries – fixed term	415,600
Common staff costs – fixed term	135,900
Salaries – temporary assistance	145,200
Common staff costs – temporary assistance	28,800
<b>Total staff costs</b>	<b>725,500</b>
<u>Travel:</u>	
Official travel – staff	280,300
Official travel – non-staff	616,600
<b>Total travel</b>	<b>896,900</b>
<u>Consultancy and Contractual Services:</u>	
Translation and interpretation	21,300
Other contractual services	40,000
<b>Total consultancy and contractual services</b>	<b>61,300</b>
<u>General Operating Expenses:</u>	
Insurance	2,500
<b>Total general operating expenses</b>	<b>2,500</b>
<u>Supplies and Materials:</u>	
Other supplies and materials	2,200
<b>Total supplies and materials</b>	<b>2,200</b>
<u>Internships, Grants, Contributions to Seminars and Workshops:</u>	
Internships, grants, contributions to seminars and workshops	59,100
<b>Total internships, grants, contributions to seminars and workshops</b>	<b>59,100</b>
<b>TOTAL</b>	<b>1,747,500</b>

### International Cooperation Branch

Financial Resources – International Cooperation Branch	
Object of Expenditure	2010 Budget
<u>Staff Costs:</u>	
Salaries – fixed term	513,900
Common staff costs – fixed term	159,300
Salaries – temporary assistance	
<b>Total staff costs</b>	<b>673,200</b>
<u>Travel:</u>	
Official travel – staff	108,600
Official travel – non-staff	700,100
<b>Total travel</b>	<b>808,700</b>
<u>General Operating Expenses:</u>	
Insurance	5,600
<b>Total general operating expenses</b>	<b>5,600</b>
<u>Internships, Grants, Contributions to Seminars and Workshops:</u>	
Internships, grants, contributions to seminars and workshops	701,300
<b>Total internships, grants, contributions to seminars and workshops</b>	<b>701,300</b>
<b>TOTAL</b>	<b>2,188,800</b>

**Budget Breakdown per Output**

<b>Output</b>	<b>Budget</b>	<b>In %</b>
<b><u>Assistance and Protection</u></b>		
Protection against Chemical Weapons	997,780	16.5%
Assistance against Chemical Weapons	761,356	12.6%
<b><u>International Cooperation</u></b>		
Associate Programme	680,992	11.3%
Analytical Skills Development Course	484,968	8.0%
Conference Support	415,800	6.9%
Support for Research Projects	322,568	5.3%
Internship Support	193,200	3.2%
Laboratory Assistance	42,200	0.7%
Equipment Exchange	50,400	0.8%
Laboratory Skills Enhancement	119,200	2.1%
Information Service	20,500	0.3%
Industry Outreach	105,600	1.7%
<b><u>Universality</u></b>		
Regional and Subregional Seminars and Workshops	174,800	2.9%
<b><u>Implementation Support</u></b>		
Regional and Subregional Meetings	873,556	14.5%
Annual Meeting of the National Authorities	423,380	7.0%
Legal Technical Assistance	375,900	6.2%
<b>TOTAL</b>	<b>6,042,200</b>	<b>100.0%</b>



## **5. PROGRAMME FOR THE SUPPORT TO THE POLICY-MAKING ORGANS**

### **Background**

- 5.1 The Programme for the Support to the OPCW's Policy-Making Organs facilitates meetings and wider consultations between Member States and with the OPCW's Secretariat, by ensuring substantive and operative support in their decision-making process, and the follow-up of their decisions; the coordination of the preparation of official-series and other formal documents, as well as their translation; and the provision of interpretation for formal meetings.
- 5.2 The programme of activity of the Secretariat for the Policy-Making Organs (PMO) to provide services to the policy-making organs to assist them in the performance of their functions is determined by the requirements for substantive and formal support. In addition, the PMO provides ad hoc and resource-dependent language, document reproduction, and meeting-room support to the Secretariat as a whole.
- 5.3 The PMO will continue to facilitate meetings of the policy-making organs of the OPCW and its subsidiary bodies to be held during 2010, including one session of the Conference, four sessions of the Council, two Council meetings, one session of the SAB, and one session of the Confidentiality Commission.
- 5.4 The PMO will also continue in 2010 to provide internal guidance on dealings with the policy-making organs, including language and document-processing support. This support is critical in the circulation of documentation in accordance with established timelines and standards.

### **Planned activities**

- 5.5 The following table outlines the principal activities, including objectives and key performance indicators, planned for 2010.

<b>Activities of the Programme for the Support to the Policy-Making Organs</b>	
<p>In alignment with the Organisation's core objective 7: "full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW", the main activities of the PMO expected to be undertaken in 2010 include:</p> <ul style="list-style-type: none"> <li>• Preparation of agendas and schedules in support of the policy-making organs, to be issued within the established timelines.</li> <li>• Provision of venues and quality editorial, translation, and interpretation services, to support meetings of the policy-making organs and the Secretariat.</li> <li>• Timely and accurate provision of information to support meetings and to record decisions of Member States, as well as meeting-room support.</li> <li>• Reprographic services within the Organisation.</li> </ul>	
<b>OPCW Programme Objectives</b>	<b>Key Performance Indicators</b>
To provide effective services to the policy-making organs to assist them in the performance of their functions.	<ul style="list-style-type: none"> <li>• 98% of documents received in accordance with timeframes required by the PMO are circulated within statutory deadlines established by the Rules of Procedure and decisions of the Council and the Conference.</li> <li>• Absence of negative feedback from Member States with regard to the quality of interpretation, editorial, and translation services provided.</li> <li>• Absence of negative feedback from Member States with regard to the conference support services provided.</li> </ul>
To provide assistance and advice to delegations and the Secretariat at large on PMO activities.	<ul style="list-style-type: none"> <li>• Minimal procedural errors.</li> </ul>
<b>Primary Alignment to Core Objective: 7</b>	
<b>Detailed Activities Proposed for 2010</b>	
<ul style="list-style-type: none"> <li>• Secretariat support to four sessions and two meetings of the Council and one regular session of the Conference, and language support to one session each of the SAB and the Confidentiality Commission.</li> <li>• Facilitation and support of the setting of agendas for meetings of the policy-making organs.</li> <li>• Coordination and preparation of venues for all scheduled and unscheduled meetings of the policy-making organs and their subsidiary bodies, ensuring all equipment and related services are fit for purpose.</li> <li>• Distribution of all documents related to core objectives of the OPCW within the statutory deadlines, whilst ensuring the follow-up and monitoring of implementation of the decisions of the policy-making organs by tracking the progress in the preparation of documents required by other parts of the Organisation, the editing and translation of these documents, and their subsequent distribution.</li> <li>• Interpretation and translation support for formal meetings.</li> <li>• Provision of guidance to delegates on the formal procedures of meetings.</li> </ul>	

Financial Resources – Programme for the Support to the Policy-Making Organs					
2008 Result	2009 Budget	Object of Expenditure	2010 Budget	Variance	% Var
2,385,785	2,497,800	<u>Staff Costs:</u> Salaries – fixed term	2,543,800	46,000	1.8%
826,961	881,700	Common staff costs – fixed term	768,800	-112,900	-12.8%
42,291	19,800	Overtime	19,800	0	0.0%
157,638	65,000	Salaries – temporary assistance	73,500	8,500	13.1%
		Common staff costs – temporary assistance	3,000		
<b>3,412,675</b>	<b>3,464,300</b>	<b>Total staff costs</b>	<b>3,408,900</b>	<b>-55,400</b>	<b>-1.6%</b>
		<u>Travel:</u> Official travel – staff	7,400	0	0.0%
7,437	7,400	Training travel	17,300	17,300	
<b>7,437</b>	<b>7,400</b>	<b>Total travel</b>	<b>24,700</b>	<b>17,300</b>	<b>&gt;100%</b>
		<u>Consultancy and Contractual Services:</u> Training fees	16,400	-18,600	-53.1%
29,602	35,000	Translation and interpretation	440,900	10,700	2.5%
611,743	430,200				
<b>641,344</b>	<b>465,200</b>	<b>Total consultancy and contractual services</b>	<b>457,300</b>	<b>-7,900</b>	<b>-1.7%</b>
		<u>General Operating Expenses:</u> Rental of premises	242,200	0	0.0%
620,797	242,200	Rental of furniture/equipment/vehicles	370,000	0	0.0%
338,225	370,000	Hospitality	1,100	0	0.0%
981	1,100				
<b>960,003</b>	<b>613,300</b>	<b>Total general operating expenses</b>	<b>613,300</b>	<b>0</b>	<b>0.0%</b>
<b>5,021,459</b>	<b>4,550,200</b>	<b>TOTAL</b>	<b>4,504,200</b>	<b>-46,000</b>	<b>-1.0%</b>

Note: All resources of this programme are directed towards output “Operational”.

Human Resources – Programme for the Support to the Policy-Making Organs			
Category / No. of Posts	2009	2010	% Var
Professional Services	23	23	0.0%
General Services	17	17	0.0%
<b>Total</b>	<b>40</b>	<b>40</b>	<b>0.0%</b>

**Office of the Director, PMO**

<b>Financial Resources – Office of the Director, PMO</b>	
<b>Object of Expenditure</b>	<b>2010 Budget</b>
<u>Staff Costs:</u>	
Salaries – fixed term	504,500
Common staff costs – fixed term	134,700
Overtime	5,000
Salaries – temporary assistance	10,000
Common staff costs – temporary assistance	400
<b>Total staff costs</b>	<b>654,600</b>
<u>Travel:</u>	
Official travel – staff	3,700
Training travel	2,600
<b>Total travel</b>	<b>6,300</b>
<u>Consultancy and Contractual Services:</u>	
Training fees	4,400
<b>Total consultancy and contractual services</b>	<b>4,400</b>
<u>General Operating Expenses:</u>	
Rental of premises	242,200
Rental of furniture/equipment/vehicles	370,000
Hospitality	1,100
<b>Total general operating expenses</b>	<b>613,300</b>
<b>TOTAL</b>	<b>1,278,600</b>

### Language Services Branch

Financial Resources – Language Services Branch	
Object of Expenditure	2010 Budget
<u>Staff Costs:</u>	
Salaries – fixed term	2,039,300
Common staff costs – fixed term	634,100
Overtime	14,800
Salaries – temporary assistance	63,500
Common staff costs – temporary assistance	2,600
<b>Total staff costs</b>	<b>2,754,300</b>
<u>Travel:</u>	
Official travel – staff	3,700
Training travel	14,700
<b>Total travel</b>	<b>18,400</b>
<u>Consultancy and Contractual Services:</u>	
Training fees	12,000
Translation and interpretation	440,900
<b>Total consultancy and contractual services</b>	<b>452,900</b>
<b>TOTAL</b>	<b>3,225,600</b>

## **6. EXTERNAL RELATIONS PROGRAMME**

### **Background**

- 6.1 The External Relations Programme provides for enhanced support for, and cooperation with, the OPCW and between Member States in implementing the Convention and increasing the international level of involvement in OPCW activities and events. In this context, the External Relations Division ensures coordination among relevant Divisions and Branches of the OPCW and provides support to those aspects of the Executive Management Programme that are related to the OPCW's external relations objectives.
- 6.2 This includes strengthening cooperation between the Secretariat, Member States, and other international and regional organisations, as well as enhancing cooperative relationships with States not Party to the Convention, and interaction with the media, civil-society organisations, and academic and research institutions.
- 6.3 To this end, in 2010, the Secretariat will continue its outreach activities and seek to enhance the level of participation of States in the activities of the OPCW, including the implementation of the action plan on universality and any related decisions adopted by the States Parties. This includes encouragement of financial contributions from Member States (including voluntary contributions) and diplomatic and bilateral activities with States not Party to the Convention.
- 6.4 There are now 188 States Parties to the Convention and only 7 States not yet members of the OPCW. The objective for 2010 will be to increase the number of States Parties to the Convention and to strengthen cooperation through bilateral and regional activities with all 7 States not Party in order to encourage them to join.
- 6.5 In addition to bilateral events with States not Party, and activities carried out jointly with regional organisations, the Secretariat also aims to conduct an international universality-related workshop/seminar in 2010, targeting States not Party.
- 6.6 Promotion of universality will also be enhanced through regular interactions with relevant international and regional organisations, particularly in relation to those regions where the chances of organising bilateral visits are the most challenging, such as the Middle East and Asia. Such interactions will include bilateral events and attendance at relevant international forums, which will provide an opportunity to reach out to States not Party and to highlight the urgency of universality.
- 6.7 The Secretariat will continue to monitor closely developments in arms control, non-proliferation and disarmament, and carry out regular assessments of how these matters bear on efforts to ensure effective implementation of the Convention.
- 6.8 The Secretariat will reinforce activities (including effective implementation of relevant cooperative agreements) to enhance cooperation with the United Nations and its relevant agencies, and with regional and international organisations. These

activities will include OPCW representation in meetings, and mutual support as may be needed.

- 6.9 External relations activities in 2010 will also cater to the preparation and the holding of the Fifteenth Session of the Conference.
- 6.10 The Secretariat will carry out activities to maintain a positive international profile and image of the OPCW, including high-quality representations of the OPCW at pertinent events organised by others and at events organised by the OPCW during 2010.
- 6.11 The increased media outreach that was seen in 2009 will be further expanded and synchronised with OPCW-related events in The Hague and in States Parties, targeting media at both international and national levels.
- 6.12 The Secretariat will systematically engage non-governmental organisations (NGOs) with the broadest possible geographic representation and seek opportunities to engage them in activities to promote support for the Convention and for the OPCW.
- 6.13 The OPCW website will remain the Organisation's main platform for delivering public information and will be further enhanced with upgraded software, navigational improvements, additional plug-in features, and broader content across the six official languages.
- 6.14 The smooth administration / implementation of the Headquarters Agreement will continue to be a priority, taking into consideration the recent developments on this issue, by the Committee on Relations with the Host Country.

#### **Planned activities**

- 6.15 The following table outlines the principal activities, including objectives and key performance indicators, planned for 2010.

Activities of the External Relations Programme	
<p>The Second Review Conference required the Secretariat to continue to support the efforts of States not Party aimed at adherence (RC-2/4, dated 18 April 2008, paragraph 9.16). The Second Review Conference also welcomed the decision by the Conference at its Twelfth Session to continue with the action plan for the universality of the Convention and to continue to utilise all available opportunities and resources, including diplomatic channels and international forums, to advance the objectives of the action plan on universality (C-12/DEC.11, dated 9 November 2007). Finally, the Second Review Conference called upon the Secretariat, the Director-General, the policy-making organs and all States Parties in a position to do so to intensify further their efforts with States not Party with a view to achieving full universality at the earliest possible date (RC-2/4, paragraph 9.18).</p> <p>With only seven States remaining as States not Party to the Convention, while the rate of ratification/accession to the Convention will continue to diminish, the Secretariat will continue to make every effort towards achieving universality and the objectives indicated by States Parties. Complete universality would, however, depend on the attitude of certain States not Party in the Middle East and Asia towards acceding to or ratifying the Convention. The Secretariat will continue, within the framework of the action plan and the decision on universality, to give priority to achieving universal adherence to the Convention. Such efforts are likely to be more successful if they are accompanied by the continued cooperation and assistance of Member States. The priority programmes of the Secretariat to achieve this objective will include:</p> <ul style="list-style-type: none"> <li>• sponsorship of representatives of States not Party to attend OPCW/States Parties' events;</li> <li>• utilising international forums to promote universality;</li> <li>• targeted bilateral visits and national-awareness events;</li> <li>• regional and/or international workshops to promote universality; and</li> <li>• support and assistance to States not Party.</li> </ul> <p>Promotion of universality will remain a priority for the external-relations strategy of the OPCW in the medium term. However, in addition to the programmes envisaged for the core objective, the focus will be on important outreach activities with a view to promoting the active involvement of States Parties, as well as cooperation with regional and relevant international organisations in the implementation of the Convention and the programmes of the OPCW. The success of the Convention depends on the provision of information to and interaction with various stakeholders in States Parties and international organisations in order to raise awareness about the Convention's benefits and to sustain domestic and international support for it. Thus, programmes to achieve this goal will include:</p> <ul style="list-style-type: none"> <li>• Involvement and cooperation of States in the implementation of the Convention and in the activities of the OPCW.</li> <li>• Enhancement of partnerships and cooperation with the United Nations, regional and international organisations, including disarmament and non-proliferation bodies, through the implementation of Memoranda of Understanding and other cooperation agreements, as well as on issues of mutual interest.</li> <li>• Organisation of outreach events, including participation in relevant international forums, to promote awareness and knowledge of the Convention.</li> </ul>	
OPCW Programme Objectives	Key Performance Indicators
To increase the number of States Parties to the Convention, and enhance participation by States Parties in OPCW activities.	<ul style="list-style-type: none"> <li>• 10% increase in meetings between the Secretariat and officials of States not Party, contributing to at least one additional State joining the Convention.</li> <li>• 10% increase in visits by States Parties to the OPCW.</li> </ul>
To enhance partnerships and cooperation between the OPCW and the United Nations, as well as regional and international organisations, including disarmament and non-proliferation bodies.	<ul style="list-style-type: none"> <li>• 10% increase in the OPCW's representation at relevant events and/or joint activities organised by other international organisations, as well as other regional organisations, such as the European Union, the African Union, and the Organisation of American States.</li> </ul>
To increase the international profile of the OPCW and the Convention, particularly in the context of multilateralism and global security.	<ul style="list-style-type: none"> <li>• expanded requests for information on the OPCW.</li> <li>• 10% increase in media coverage.</li> <li>• 20% increase in use of website.</li> </ul>
To maintain a full range of protocol and visa support facilities for the Organisation.	<ul style="list-style-type: none"> <li>• all events to be properly organised.</li> <li>• no complaints received related to the protocol activities.</li> <li>• 100% of visa-related documents to be available on time.</li> </ul>



Primary Alignment to Core Objectives: 5 & 7
Detailed Activities Proposed for 2010
<p>Organisation of meetings, seminars, and workshops:</p> <ul style="list-style-type: none"> <li>• Support for a universality-related workshop, targeting States not Party.</li> <li>• Support for an international seminar covering the role of the Convention and the OPCW in enhancing international peace and security.</li> <li>• Continued implementation of the action plan on universality and relevant decisions.</li> <li>• Conduct of bilateral assistance missions.</li> </ul>
<p>Management of relationships with other international organisations:</p> <ul style="list-style-type: none"> <li>• Maintain and strengthen cooperation with the European Union, the African Union, and the Organization of American States (OAS), as well as with other relevant international and regional organisations.</li> </ul>
<ul style="list-style-type: none"> <li>• Media: Facilitate enhanced media coverage in countries/regions and global news stories on OPCW-related activities.</li> <li>• Public Relations: Maintain and expand a visible profile of the OPCW in The Hague and the Netherlands; catalyse / organise think-tank seminars on the Convention and the OPCW in selected States Parties' capitals; establish systematic outreach efforts in high-priority communities (i.e. universities, industry, United Nations/New York).</li> <li>• Website: Content Management System-based website upgraded with new software, improved navigation and search functions, additional features (i.e. photographs, graphics, audio/visual products, networking tools) and significantly expanded information on OPCW activities available in multiple languages.</li> <li>• NGOs: Enhance interaction through expanded outreach efforts, participation in OPCW events, and web-based information activities.</li> <li>• Industry: Support OPCW outreach efforts by facilitating the production and distribution of appropriate information products together with others.</li> <li>• General Media and Public Affairs Branch (MPB) outreach activities, including public visits to the Secretariat, displays, exhibits and special events.</li> </ul>
<p>Provision of protocol and visa services for the OPCW:</p> <ul style="list-style-type: none"> <li>• Organisation of protocol events, including visits by delegates and dignitaries.</li> <li>• Provision of visa and other travel documents for staff members and delegates, including for inspection missions.</li> <li>• Provision of advice on privileges and immunities to staff and delegates.</li> </ul>

Financial Resources – External Relations Programme					
2008 Result	2009 Budget	Object of Expenditure	2010 Budget	Variance	% Var
1,199,487	1,120,800	<u>Staff Costs:</u>			
398,301	324,000	Salaries - fixed term	1,059,700	-61,100	-5.5%
11,391		Common staff costs - fixed term	310,500	-13,500	-4.2%
9,934		Overtime			
		Salaries - temporary assistance	41,500	41,500	
		Common staff costs - temporary assistance	1,700	1,700	
<b>1,619,113</b>	<b>1,444,800</b>	<b>Total staff costs</b>	<b>1,413,400</b>	<b>-31,400</b>	<b>-2.2%</b>
		<u>Travel:</u>			
69,443	57,400	Official travel - staff	56,000	-1,400	-2.4%
		Official travel - non-staff	10,000	10,000	
		Training travel	5,000	5,000	
<b>69,443</b>	<b>57,400</b>	<b>Total travel</b>	<b>71,000</b>	<b>13,600</b>	<b>23.7%</b>
		<u>Consultancy and Contractual Services:</u>			
16,193	15,400	Training fees	10,500	-4,900	-31.8%
56,326	66,800	Other contractual services	63,500	-3,300	-4.9%
<b>72,519</b>	<b>82,200</b>	<b>Total consultancy and contractual services</b>	<b>74,000</b>	<b>-8,200</b>	<b>-10.0%</b>
		<u>General Operating Expenses:</u>			
68,212	44,100	Hospitality	34,800	-9,300	-21.1%
		Other general operating expenses	4,500		
<b>68,212</b>	<b>44,100</b>	<b>Total general operating expenses</b>	<b>39,300</b>	<b>-9,300</b>	<b>-21.1%</b>
		<u>Furniture and Equipment:</u>			
11,850		Office furniture and equipment			
<b>11,850</b>	<b>0</b>	<b>Total furniture and equipment</b>	<b>0</b>	<b>0</b>	
		<u>Internships, Grants, Contributions to Seminars and Workshops:</u>			
23,163	73,300	Internships, grants, contributions to seminars and workshops	63,500	-9,800	-13.4%
<b>23,163</b>	<b>73,300</b>	<b>Total internships, grants, contributions to seminars and workshops</b>	<b>63,500</b>	<b>-9,800</b>	<b>-13.4%</b>
<b>1,864,300</b>	<b>1,701,800</b>	<b>TOTAL</b>	<b>1,661,200</b>	<b>-40,600</b>	<b>-2.4%</b>

<b>Human Resources – External Relations Programme</b>			
<b>Category / No. of Posts</b>	<b>2009</b>	<b>2010</b>	<b>% Var</b>
Professional Services	8	7	-12.5%
General Services	9	9	0.0%
<b>Total</b>	<b>17</b>	<b>16</b>	<b>-5.9%</b>

**Office of the Director, External Relations Division**

<b>Financial Resources – Office of the Director, External Relations Division</b>	
<b>Object of Expenditure</b>	<b>2010 Budget</b>
<u>Staff Costs:</u>	
Salaries - fixed term	174,900
Common staff costs - fixed term	52,600
<b>Total staff costs</b>	<b>227,500</b>
<u>Travel:</u>	
Official travel - staff	22,000
Training travel	1,000
<b>Total travel</b>	<b>23,000</b>
<u>Consultancy and Contractual Services:</u>	
Training fees	2,500
<b>Total consultancy and contractual services</b>	<b>2,500</b>
<b>TOTAL</b>	<b>253,000</b>

### Government Relations and Political Affairs Branch

Financial Resources – Government Relations and Political Affairs Branch	
Object of Expenditure	2010 Budget
<u>Staff Costs:</u>	
Salaries - fixed term	326,900
Common staff costs - fixed term	99,800
<b>Total staff costs</b>	<b>426,700</b>
<u>Travel:</u>	
Official travel - staff	24,000
Official travel - non-staff	10,000
Training travel	2,000
<b>Total travel</b>	<b>36,000</b>
<u>Consultancy and Contractual Services:</u>	
Training fees	4,000
<b>Total consultancy and contractual services</b>	<b>4,000</b>
<u>Internships, Grants, Contributions to Seminars and Workshops:</u>	
Internships, grants, contributions to seminars and workshops	63,500
<b>Total internships, grants, contributions to seminars and workshops</b>	<b>63,500</b>
<b>TOTAL</b>	<b>530,200</b>

**Media and Public Affairs Branch**

<b>Financial Resources – Media and Public Affairs Branch</b>	
<b>Object of Expenditure</b>	<b>2010 Budget</b>
<u>Staff Costs:</u>	
Salaries - fixed term	187,700
Common staff costs - fixed term	53,600
Salaries - temporary assistance	41,500
Common staff costs - temporary assistance	1,700
<b>Total staff costs</b>	<b>284,500</b>
<u>Travel:</u>	
Official travel - staff	8,000
Training travel	1,000
<b>Total travel</b>	<b>9,000</b>
<u>Consultancy and Contractual Services:</u>	
Training fees	2,000
Other contractual services	63,500
<b>Total consultancy and contractual services</b>	<b>65,500</b>
<b>TOTAL</b>	<b>359,000</b>

**Protocol and Visa Branch**

<b>Financial Resources – Protocol and Visa Branch</b>	
<b>Object of Expenditure</b>	<b>2010 Budget</b>
<u>Staff Costs:</u>	
Salaries - fixed term	370,200
Common staff costs - fixed term	104,500
<b>Total staff costs</b>	<b>474,700</b>
<u>Travel:</u>	
Official travel - staff	2,000
Training travel	1,000
<b>Total travel</b>	<b>3,000</b>
<u>Consultancy and Contractual Services:</u>	
Training fees	2,000
<b>Total consultancy and contractual services</b>	<b>2,000</b>
<u>General Operating Expenses:</u>	
Hospitality	34,800
Other general operating expenses	4,500
<b>Total general operating expenses</b>	<b>39,300</b>
<b>TOTAL</b>	<b>519,000</b>

**Budget Breakdown per Output**

<b>Output</b>	<b>Budget</b>	<b>In %</b>
<b><u>Demilitarisation</u></b>		
Chemical Weapons	49,005	3.0%
<b><u>Non-proliferation</u></b>		
Schedule 1	13,100	0.8%
<b><u>International Cooperation</u></b>		
Associate Programme	11,700	0.7%
Analytical Skills Development Course	11,700	0.7%
Conference Support	208,394	12.5%
<b><u>Universality</u></b>		
Bilateral Assistance Visits	145,173	8.7%
Bilateral Meetings with States not Party	139,473	8.4%
Regional and Subregional Seminars and Workshops	246,073	14.8%
International Cooperation Activities (includes States in the process of ratifying or acceding to the Convention)	123,500	7.4%
Measures to Increase Awareness of the Convention	480,999	29.0%
<b><u>Implementation Support</u></b>		
Regional and Subregional Meetings	118,134	7.1%
Annual Meeting of the National Authorities	48,726	2.9%
Legal Technical Assistance	65,223	4.0%
<b>TOTAL</b>	<b>1,661,200</b>	<b>96%</b>

## 7. EXECUTIVE MANAGEMENT PROGRAMME

7.1 The Executive Management Programme provides for strategic guidance and direction, effective governance and accountability, and organisational management and leadership within the OPCW's Secretariat, as well as a number of specialised services to support the Secretariat's wider activities.

Financial Resources – Executive Management – Total					
2008 Result	2009 Budget	Object of Expenditure	2010 Budget	Variance	% Var
4,448,604	4,733,400	<u>Staff Costs:</u>			
1,541,139	1,737,000	Salaries - fixed term	4,903,400	170,000	3.6%
99,486	98,900	Common staff costs - fixed term	1,413,900	-323,100	-18.6%
223,949	153,000	Overtime	98,900	0	0.0%
25,000	26,600	Salaries - temporary assistance	68,900	-84,100	-55.0%
		Common staff costs - temporary assistance	12,200	12,200	
		Other staff costs	115,000	88,400	>100%
<b>6,338,178</b>	<b>6,748,900</b>	<b>Total staff costs</b>	<b>6,612,300</b>	<b>-136,600</b>	<b>-2.0%</b>
		<u>Travel:</u>			
297,858	285,300	Official travel - staff	202,000	-83,300	-29.2%
		Official travel - non-staff	117,400	117,400	
		Training travel	34,200	34,200	
<b>297,858</b>	<b>285,300</b>	<b>Total travel</b>	<b>353,600</b>	<b>68,300</b>	<b>13.4%</b>
		<u>Consultancy and Contractual Services:</u>			
69,894	86,200	Training fees	27,700	-58,500	-67.9%
133,344	103,000	Consultants/Special-service agreements	77,200	-25,800	-25.0%
351,741	259,100	Other contractual services	243,100	-16,000	-6.2%
<b>554,979</b>	<b>448,300</b>	<b>Total consultancy and contractual services</b>	<b>348,000</b>	<b>-100,300</b>	<b>-22.4%</b>
		<u>General Operating Expenses:</u>			
1,212	5,400	Rental of furniture/equipment/vehicles	5,500	100	1.9%
32,265	41,800	Maintenance of furniture/equipment/vehicles	7,800	-34,000	-81.3%
4,886	9,600	Hospitality	9,700	100	1.0%
<b>38,363</b>	<b>56,800</b>	<b>Total general operating expenses</b>	<b>23,000</b>	<b>-33,800</b>	<b>-59.5%</b>
		<u>Supplies and Materials:</u>			
28,678	37,800	Publications and subscriptions	1,000	1,000	
		Other supplies and materials	38,200	400	1.1%
<b>28,678</b>	<b>37,800</b>	<b>Total supplies and materials</b>	<b>39,200</b>	<b>1,400</b>	<b>3.7%</b>
		<u>Furniture and Equipment:</u>			
21,945	2,900	Medical equipment	2,000	-900	-31.0%
9,677	47,700	Security equipment	80,600	32,900	69.0%
		Other equipment	900	900	
<b>31,622</b>	<b>50,600</b>	<b>Total furniture and equipment</b>	<b>83,500</b>	<b>32,900</b>	<b>65.0%</b>
<b>7,289,678</b>	<b>7,627,700</b>	<b>TOTAL</b>	<b>7,459,600</b>	<b>-168,100</b>	<b>-2.2%</b>

Human Resources – Executive Management Programme			
Category / No. of Posts	2009	2010	% Var
Professional Services	30	31	3.3%
General Services	45	45	0.0%
<b>Total</b>	<b>75</b>	<b>76</b>	<b>1.3%</b>

## Office of the Director-General

### Background

7.2 As the elected representative of the OPCW Member States, the Director-General is the highest authority of the Secretariat. In that context, he is entrusted with the decision-making function and is ultimately responsible and accountable to the Member States.

OPCW Programme Objectives	Key Performance Indicators
Effective governance and leadership of the Secretariat in support of the OPCW.	Effective and efficient management of the Secretariat, and full implementation of its core and programme objectives as set out in the Convention and relevant decisions of the policy-making organs.

Financial Resources – Office of the Director-General					
2008 Result	2009 Budget	Object of Expenditure	2010 Budget	Variance	% Var
395,470	416,900	<u>Staff Costs:</u>			
204,912	185,100	Salaries - fixed term	488,900	72,000	17.3%
17,256	16,400	Common staff costs - fixed term	136,300	-48,800	-26.4%
89,100	96,500	Overtime	16,400	0	0.0%
		Salaries - temporary assistance	23,900	-72,600	-75.2%
25,000	26,600	Common staff costs - temporary assistance	1,000	1,000	
		Other staff costs	115,000	88,400	>100%
<b>731,738</b>	<b>741,500</b>	<b>Total staff costs</b>	<b>781,500</b>	<b>40,000</b>	<b>5.4%</b>
		<u>Travel:</u>			
156,785	144,400	Official travel - staff	145,000	600	0.4%
		Official travel - non-staff	30,000	30,000	
		Training travel	3,200	3,200	
<b>156,785</b>	<b>144,400</b>	<b>Total travel</b>	<b>178,200</b>	<b>33,800</b>	<b>23.4%</b>
		<u>Consultancy and Contractual Services:</u>			
2,851	6,400	Training fees	3,200	-3,200	-50.0%
133,344	103,000	Consultants/Special-service agreements	73,000	-30,000	-29.1%
56,130	57,300	Other contractual services	57,900	600	1.0%
<b>192,325</b>	<b>166,700</b>	<b>Total consultancy and contractual services</b>	<b>134,100</b>	<b>-32,600</b>	<b>-19.6%</b>
		<u>General Operating Expenses:</u>			
4,886	9,600	Hospitality	9,700	100	1.0%
<b>4,886</b>	<b>9,600</b>	<b>Total general operating expenses</b>	<b>9,700</b>	<b>100</b>	<b>1.0%</b>
<b>1,085,734</b>	<b>1,062,200</b>	<b>TOTAL</b>	<b>1,103,500</b>	<b>41,300</b>	<b>3.9%</b>

Note: All resources of this Office are directed towards output "Operational". Travel costs related to consultants previously budgeted under "Consultants/Special-service agreements" are now proposed under "Official travel – non-staff".



Human Resources – Office of the Director-General			
Category / No. of Posts	2009	2010	% Var
Professional Services	2	3	50.0%
General Services	2	2	0.0%
<b>Total</b>	<b>4</b>	<b>5</b>	<b>25.0%</b>

## Office of the Deputy Director-General

### Background

- 7.3 The Office of the Deputy Director-General supports the Director-General in providing leadership and exercising responsibility for the overall performance of the Secretariat, including its delivery of objectives.

OPCW Programme Objectives	Key Performance Indicators
Support to the Office of the Director-General in maintaining effective governance and leadership of the Secretariat.	Demonstrable contribution to the effective and efficient management of the Secretariat, and full implementation of its core and programme objectives.

Financial Resources – Office of the Deputy Director-General					
2008 Result	2009 Budget	Object of Expenditure	2010 Budget	Variance	% Var
436,548	437,600	<u>Staff Costs:</u> Salaries - fixed term	466,800	29,200	6.7%
120,112	120,500	Common staff costs - fixed term	136,200	15,700	13.0%
<b>556,660</b>	<b>558,100</b>	<b>Total staff costs</b>	<b>603,000</b>	<b>44,900</b>	<b>8.0%</b>
50,674	51,300	<u>Travel:</u> Official travel - staff	3,900	-47,400	-92.4%
		Official travel - non-staff	42,000	42,000	
		Training travel	3,000	3,000	
<b>50,674</b>	<b>51,300</b>	<b>Total travel</b>	<b>48,900</b>	<b>-2,400</b>	<b>-4.7%</b>
4,758	6,000	<u>Consultancy and Contractual Services:</u> Training fees	3,000	-3,000	-50.0%
<b>4,758</b>	<b>6,000</b>	<b>Total consultancy and contractual services</b>	<b>3,000</b>	<b>-3,000</b>	<b>-50.0%</b>
<b>612,092</b>	<b>615,400</b>	<b>TOTAL</b>	<b>654,900</b>	<b>39,500</b>	<b>6.4%</b>

Note: All resources of this Office are directed towards output “Operational”. Travel costs related to the Scientific Advisory Board previously budgeted under “Official travel – staff” are now proposed under “Official travel – non-staff”.

Human Resources – Office of the Deputy Director-General			
Category / No. of Posts	2009	2010	% Var
Professional Services	3	3	0.0%
General Services	2	2	0.0%
<b>Total</b>	<b>5</b>	<b>5</b>	<b>0.0%</b>

## **Office of Internal Oversight**

### **Background**

- 7.4 The Office of Internal Oversight (OIO) is responsible for providing Member States and the Director-General with reasonable assurance that financial, operational, confidentiality and security controls, and programme management within the Secretariat are sound, effective, and observed.
- 7.5 The OIO supports the Director-General and the OPCW's policy-making organs to strengthen the OPCW's Executive Management Programme.
- 7.6 The OIO will continue, as it has in the past, to provide high standards of audit, evaluation, and ad hoc recommendations in order to support management in identifying opportunities to improve the functioning and "value-for-money" of programmes and operations.
- 7.7 Major priorities identified for 2010 by the OIO include targeted reviews of programme management and of internal financial, confidentiality, information, staffing, procurement, and security-control systems and processes to ensure probity in the activities of the Secretariat.
- 7.8 Support for the maintenance of the accredited quality management system (QMS) in both the OPCW Laboratory and the OIO will continue, among other matters, to be a major priority for the OIO in 2010. Accreditation was granted for the first time in 2001, and has had positive results in enhancing the confidence of Member States in the OCAD, the proficiency-testing scheme, and the handling of GC-MS inspection equipment.
- 7.9 Emphasis on training for OIO staff members will also continue to remain a priority during the year 2010. This training, combined with the implementation of the recommendations resulting from the self-assessment with independent external validation conducted in 2009, will contribute to improving the performances of the OIO.

### **Planned activities**

- 7.10 The following table outlines the principal activities, including objectives and key performance indicators, planned for 2010.

<b>Activities of the Office of Internal Oversight</b>	
<ul style="list-style-type: none"> <li>• Increasing coverage and targeted reviews of programme management and internal financial, operational, confidentiality, and security control systems and processes, to ensure probity in the Secretariat's activities.</li> <li>• Assessment of corrective actions in response to reported issues and other areas of concern on a regular basis.</li> <li>• Maintenance of accredited activities and QMS in accordance with ISO and other applicable standards.</li> </ul>	
<b>OPCW Programme Objectives</b>	<b>Key Performance Indicators</b>
To promote soundness of administrative, confidentiality, and security control systems and processes.	<ul style="list-style-type: none"> <li>• Satisfactory external audit report on the work of the OIO in contributing to a satisfactory control environment.</li> <li>• Preparation and issuance on time of 12 internal reports during the year on the Secretariat's policies and programmes.</li> <li>• 95% acceptance or approval during the year by the Secretariat's management of the recommendations made by the OIO in its reports.</li> </ul>
To assist the Secretariat in managing efficiently and effectively policies and programmes, making them relevant and capable of delivering value for money.	<ul style="list-style-type: none"> <li>• Extent to which potential risk areas have been evaluated or audited.</li> <li>• Achievement during the year of a 90% rate of implementation of the total accumulated recommendations of the OIO.</li> </ul>
To support the development and maintenance of the Secretariat's QMS.	<ul style="list-style-type: none"> <li>• Support for the maintenance of the Secretariat's accredited activities both in the OPCW Laboratory and the OIO.</li> <li>• Efficient assistance is provided to both the Office of Confidentiality and Security (OCS) and Documents, Registration and Archiving (DRA) in developing their own QMS.</li> </ul>
To inform Member States of any matters of particular significance to the operations and effectiveness of the OPCW.	<ul style="list-style-type: none"> <li>• To provide sound advice on request, including submission of the OIO's annual report to Member States.</li> <li>• To brief representatives of Member States and the ABAF members on the activities of the OIO conducted in 2009.</li> </ul>
<b>Primary Alignment to Core Objective: 7</b>	
<b>Detailed Activities Proposed for 2010</b>	
<p>Targeted review of internal financial, operational, confidentiality and security control systems and processes to ensure probity in the Secretariat's programmes and activities:</p> <ul style="list-style-type: none"> <li>• Major reviews will be targeted towards eight administrative areas and four areas of security and/or confidentiality control.</li> <li>• Implementation in 2010 of the recommendations of the external consultant relating to the self-assessment with independent validation conducted last year, in order to improve the OIO's performances.</li> </ul>	
<p>Assessment of corrective actions in response to reported issues and other areas of concern on a regular basis:</p> <ul style="list-style-type: none"> <li>• Quarterly follow-up of the status of implementation of OIO recommendations and issuance of a status report on a quarterly basis to the Director-General and Management Board.</li> </ul>	
<p>Maintenance of the accredited activities and the QMS in accordance with ISO and other applicable technical standards:</p> <ul style="list-style-type: none"> <li>• Organisation of training in quality assurance for selected staff members.</li> <li>• Certification of the analytical database in compliance with the Conference decisions and of GC-MS inspection equipment.</li> <li>• Implementation of the annual schedule of QMS internal audits.</li> </ul>	

Financial Resources – Office of Internal Oversight					
2008 Result	2009 Budget	Object of Expenditure	2010 Budget	Variance	% Var
589,349	593,600	<u>Staff Costs:</u>			
198,718	215,500	Salaries - fixed term	608,100	14,500	2.4%
1,895		Common staff costs - fixed term	189,000	-26,500	-12.3%
		Salaries - temporary assistance			
<b>789,962</b>	<b>809,100</b>	<b>Total staff costs</b>	<b>797,100</b>	<b>-12,000</b>	<b>-1.5%</b>
		<u>Travel:</u>			
9,074	12,900	Official travel - staff	12,900	0	0.0%
		Official travel - non-staff	7,900	7,900	
		Training travel	9,600	9,600	
<b>9,074</b>	<b>12,900</b>	<b>Total travel</b>	<b>30,400</b>	<b>17,500</b>	<b>135.7%</b>
		<u>Consultancy and Contractual Services:</u>			
8,857	13,600	Training fees	4,000	-9,600	-70.6%
14,838	12,300	Other contractual services	4,500	-7,800	-63.4%
<b>23,695</b>	<b>25,900</b>	<b>Total consultancy and contractual services</b>	<b>8,500</b>	<b>-17,400</b>	<b>-67.2%</b>
<b>822,731</b>	<b>847,900</b>	<b>TOTAL</b>	<b>836,000</b>	<b>-11,900</b>	<b>-1.4%</b>

Note: All resources of this Office are directed towards output "Operational".

Human Resources – Office of Internal Oversight			
Category / No. of Posts	2009	2010	% Var
Professional Services	5	5	0.0%
General Services	3	3	0.0%
<b>Total</b>	<b>8</b>	<b>8</b>	<b>0.0%</b>

## Office of the Legal Adviser

### Background

- 7.11 The Office of the Legal Adviser (LAO) is responsible for providing the OPCW and the Director-General with timely, relevant, and reliable support on legal matters.
- 7.12 The Secretariat's continuing efforts to support Member States in implementing national obligations under Article VII of the Convention will place an additional burden during the year on the Secretariat.
- 7.13 The Secretariat assumes that there will be a continuing need to provide legal assistance to Member States during 2010, but expectations are that there will also be an increased demand related to more complex implementation issues.

- 7.14 The Secretariat will also continue on a daily basis to identify the legal position on individual issues and on policy and procedural matters.

### Planned activities

- 7.15 The following table outlines the principal activities, including objectives and key performance indicators, planned for 2010.

Activities of the Office of the Legal Adviser	
<ul style="list-style-type: none"> <li>Advise the Director-General on: legal issues related to the functions of the Secretariat; matters related to the implementation and interpretation of the Convention and of the Organisation's rules and regulations and amendments thereto; the Organisation's legal status, privileges, and immunities; and the conclusion and application of agreements with States Parties or other organisations, and of contracts to which the OPCW is a party.</li> <li>Support Member States' implementation of national obligations under Article VII of the Convention.</li> <li>Examine possible legal aspects of programme execution and the Organisation's work in general.</li> <li>Represent the Organisation at the Administrative Tribunal of the International Labour Organization (ILOAT) and in other legal proceedings.</li> <li>Provide legal advice in relation to identified issues.</li> </ul>	
OPCW Programme Objectives	Key Performance Indicators
Full and effective implementation by States Parties of the provisions of Article VII of the Convention.	<ul style="list-style-type: none"> <li>Support States Parties with the establishment of a National Authority.</li> <li>Active support given to requesting States Parties to enact comprehensive national legislation and/or administrative measures to implement the Convention.</li> <li>Respond to States Parties requesting assistance for implementing national legislation.</li> </ul>
Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.	<ul style="list-style-type: none"> <li>Support States Parties with the submission of at least an initial declaration in accordance with Article VI of the Convention.</li> <li>Actively pursue States Parties to confirm that their trade regulations comply with the Convention.</li> </ul>
Analysis of legal requirements and management of legal action involving the Secretariat.	<ul style="list-style-type: none"> <li>Accelerate the review, clearance procedures, and comments on documents from various Divisions to be submitted to the Director-General for approval.</li> <li>Support the implementation of regulatory requirements that recognise the statutory framework of the Convention and the OPCW.</li> <li>Assist the pertinent bodies of the Secretariat in the improvement of dispute-settlement mechanisms and in the administration of justice.</li> </ul>
<b>Primary Alignment to Core Objective: 7</b>	
<b>Detailed Activities Proposed for 2010</b>	
Support for Member States' implementation of national obligations under Article VII of the Convention: <ul style="list-style-type: none"> <li>Timely advice provided on draft legislation submitted to the Office of the Legal Adviser.</li> <li>Following the adoption of primary legislation, further assistance to Member States in connection with Article VII will be rendered, in particular regarding regulations and administrative measures.</li> </ul>	
Provision of legal advice in relation to identified issues: <ul style="list-style-type: none"> <li>Consideration of legal aspects of the Secretariat's activities.</li> <li>Defence of the OPCW in actions brought before the ILOAT.</li> </ul>	

Financial Resources – Office of the Legal Adviser					
2008 Result	2009 Budget	Object of Expenditure	2010 Budget	Variance	% Var
627,606	726,500	<u>Staff Costs:</u>			
		Salaries - fixed term	706,100	-20,400	-2.8%
245,170	351,200	Common staff costs - fixed term	224,600	-126,600	-36.0%
52,561	56,500	Salaries - temporary assistance	45,000	-11,500	-20.4%
		Common staff costs - temporary assistance	11,200	11,200	
<b>925,337</b>	<b>1,134,200</b>	<b>Total staff costs</b>	<b>986,900</b>	<b>-147,300</b>	<b>-13.0%</b>
		<u>Travel:</u>			
19,298	16,500	Official travel - staff	16,500	0	0.0%
		Training travel	4,700	4,700	
<b>19,298</b>	<b>16,500</b>	<b>Total travel</b>	<b>21,200</b>	<b>4,700</b>	<b>28.5%</b>
		<u>Consultancy and Contractual Services:</u>			
13,720	14,700	Training fees	10,000	-4,700	-32.0%
3,367	67,700	Other contractual services	37,700	-30,000	-44.3%
<b>17,087</b>	<b>82,400</b>	<b>Total consultancy and contractual services</b>	<b>47,700</b>	<b>-34,700</b>	<b>-42.1%</b>
<b>961,722</b>	<b>1,233,100</b>	<b>TOTAL</b>	<b>1,055,800</b>	<b>-177,300</b>	<b>-14.4%</b>

Note: All resources of this Office are directed towards output "Operational".

Human Resources – Office of the Legal Adviser			
Category / No. of Posts	2009	2010	% Var
Professional Services	7	7	0.0%
General Services	2	2	0.0%
<b>Total</b>	<b>9</b>	<b>9</b>	<b>0.0%</b>

## Office of Special Projects

### Background

- 7.16 The Office of Special Projects (OSP) contributes to the Secretariat's activities in relation to the OPCW's Executive Management Programme. In particular, the OSP is responsible for coordinating with all relevant units of the Secretariat to enhance the contribution of the OPCW to global anti-terrorism efforts and global efforts towards disarmament and non-proliferation of weapons of mass destruction (WMD).
- 7.17 The OSP will continue to support the Council's Open-Ended Working Group (OEWG) on Terrorism, maintain contacts and exchanges with relevant international, regional, and subregional organisations in the field of counter-terrorism and non-proliferation, and support the United Nations' counter-terrorism strategy by participating in the work of the United Nations Counter-Terrorism Implementation

Task Force. The OSP will also, on a priority basis, continue developing joint activities with the ICA, particularly in the sphere of Article X and XI and national implementation of the Convention. These activities will be conducted in accordance with the objectives defined by the Convention and relevant decisions of the policy-making organs, as well as in compliance with the OPCW's confidentiality policy.

- 7.18 The OSP will continue to develop activities on the issues that emerged from the Second Review Conference, especially in the areas of safety and security at chemical plants and relationships with Convention stakeholders.

### Planned activities

- 7.19 The following table outlines the principal activities, including objectives and key performance indicators, planned for 2010.

Activities of the Office of Special Projects	
<ul style="list-style-type: none"> <li>• Support for, and cooperation with, Member States in implementing the OPCW's contribution to global anti-terrorism efforts.</li> <li>• Support for the OPCW's contribution to global efforts aimed at ensuring disarmament and non-proliferation of WMD.</li> <li>• Developing the role of the Organisation as a platform of support for global cooperation in lessening the chemical threat, as well as promoting the awareness of chemical security and its best practices.</li> <li>• Holding of events with, inter alia, the chemical industry and the scientific community, to support implementation of the Convention, and maintaining relations with the Convention stakeholders.</li> <li>• Implementation of special projects entrusted to the Office by the Director-General.</li> </ul>	
OPCW Programme Objectives	Key Performance Indicators
Support to the OPCW in its contribution to global anti-terrorism efforts.	<ul style="list-style-type: none"> <li>• 100% response to requests from the OEWG for assistance regarding matters of anti-terrorism.</li> <li>• Enhanced engagement of the Secretariat and promotion of the issue of OPCW's contribution to global anti-terrorism efforts in various events and undertakings organised in the framework of Article X.</li> <li>• Promoting awareness of chemical safety and security at chemical plants which could become targets of terrorism, by including the subject in a number of events organised by the OPCW.</li> </ul>
Support to the OPCW's involvement in global efforts towards disarmament and non-proliferation of WMD.	<ul style="list-style-type: none"> <li>• 100% response to requests from States Parties in their efforts to promote disarmament and non-proliferation, including through the United Nations First Committee.</li> <li>• Monitoring of developments in disarmament and non-proliferation and reporting accordingly to the Director-General.</li> </ul>
Primary Alignment to Core Objectives: 2 and 7	
Detailed Activities Proposed for 2010	
<ul style="list-style-type: none"> <li>• To continue supporting the OEWG on Terrorism.</li> <li>• To continue maintaining contacts and exchanges with relevant international, regional, and subregional organisations in the field of counter-terrorism.</li> <li>• To maintain contacts and cooperation with States Parties and OPCW partners in the field of counter-terrorism, disarmament, and non-proliferation.</li> <li>• To continue to provide inputs and support to the United Nations counter-terrorism strategy by participating in the work of the United Nations Counter-Terrorism Implementation Task Force.</li> <li>• To continue developing joint activities with the ICA, particularly in the sphere of Article X and national implementation of the Convention.</li> </ul>	

- To provide support for the Secretariat and States Parties in implementing the Convention within the context of non-proliferation of chemical weapons.
- To establish clear channels to support Member States in implementing crucial provisions of the Convention related to non-proliferation of chemical weapons.
- To continue to inform the Director-General about the developments and challenges in the sphere of disarmament and non-proliferation.
- To continue to provide advice to the Director-General on a range of issues relating to the Convention and to the OPCW.

Special projects, entrusted by the Director General, following the recommendations of the Second Review Conference:

- To promote cooperation of the OPCW with the Convention's stakeholders.
- To develop activities aimed at making a contribution to enhancing the safety and security of chemical plants.
- To continue to develop and support the initiative aimed at promoting effective multilateralism in the sphere of disarmament and non-proliferation of WMD by developing a series of events including workshops, lectures, and training.

Financial Resources – Office of Special Projects					
2008 Result	2009 Budget	Object of Expenditure	2010 Budget	Variance	% Var
148,482	231,100	<u>Staff Costs:</u> Salaries - fixed term	244,500	13,400	5.8%
53,089	87,500	Common staff costs - fixed term	76,600	-10,900	-12.5%
80,393		Salaries - temporary assistance			
<b>281,964</b>	<b>318,600</b>	<b>Total staff costs</b>	<b>321,100</b>	<b>2,500</b>	<b>0.8%</b>
		<u>Travel:</u>			
24,591	11,900	Official travel - staff	11,900	0	0.0%
		Training travel	1,700	1,700	
<b>24,591</b>	<b>11,900</b>	<b>Total travel</b>	<b>13,600</b>	<b>1,700</b>	<b>14.3%</b>
		<u>Consultancy and Contractual Services:</u>			
999	3,400	Training fees	1,700	-1,700	-50.0%
<b>999</b>	<b>3,400</b>	<b>Total consultancy and contractual services</b>	<b>1,700</b>	<b>-1,700</b>	<b>-50.0%</b>
<b>307,554</b>	<b>333,900</b>	<b>TOTAL</b>	<b>336,400</b>	<b>2,500</b>	<b>0.7%</b>

Human Resources – Office of Special Projects			
Category / No. of Posts	2009	2010	% Var
Professional Services	2	2	0.0%
General Services	1	1	0.0%
<b>Total</b>	<b>3</b>	<b>3</b>	<b>0.0%</b>



**Budget Breakdown per Output**

<b>Output</b>	<b>Budget</b>	<b>In %</b>
<b><u>Demilitarisation</u></b>		
Chemical Weapons	34,100	10.1%
<b><u>Assistance and Protection</u></b>		
Protection against Chemical Weapons	43,300	12.9%
<b><u>International Cooperation</u></b>		
Industry Outreach	52,600	15.6%
<b><u>Universality</u></b>		
Regional and Subregional Seminars and Workshops	35,500	10.6%
International Cooperation Activities (includes States in the process of ratifying or acceding to the Convention)	26,300	7.8%
Measures to Increase Awareness of the Convention	52,600	15.6%
<b><u>Implementation Support</u></b>		
Regional and Subregional Meetings	18,500	5.5%
<b><u>Operational</u></b>		
Operational	73,500	21.8%
<b>TOTAL</b>	<b>336,400</b>	<b>100.0%</b>

**Office of Confidentiality and Security****Background**

- 7.20 The Office of Confidentiality and Security (OCS) is responsible for safeguarding the confidentiality of the information handled by the Secretariat and ensuring security at OPCW premises, as well as for properly preparing staff members on official travel for potential security threats.
- 7.21 With regard to information security and confidentiality, the Secretariat's efforts to implement an ISO 27001-based information security management system, to include initiatives tied to business-continuity planning, risk assessment/management, and new security auditing/logging capabilities, will continue in 2010. Efforts in these areas will permit the Secretariat to ensure that information technology systems are properly controlled and well defended against unauthorised access, and that they will continue to protect the confidentiality, integrity, and availability of OPCW information.

## Planned activities

7.22 The following table outlines the principal activities, including objectives and key performance indicators, planned for 2010.

Activities of the Office of Confidentiality and Security	
<p>As the OCS accomplished a major physical security equipment enhancement project from 2005 – 2007, emphasis in physical security in 2010 will remain focused on maintaining the effectiveness of newly installed systems through a realistic, long-term equipment (capital) replacement programme, the continued professional and technical training of staff, and on finalising travel security-related initiatives. In relation to information security, the OCS will continue to support the development of the VIS and all other IT initiatives undertaken by the Secretariat, to improve the monitoring/logging capabilities on the Secretariat's Security-Critical Network (SCN), and to support staff training and the work of Security Audit Team V (SAT-V).</p> <p>In 2010, the OCS will also continue to enhance the professional and technical training of its staff through both formal and informal training initiatives. 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 equipment and software installed in recent years, and on providing instructor training to those OCS staff regularly providing initial and refresher (on-line) courses as part of the OCS security awareness programme.</p> <p>The OCS will also work in 2010 to streamline and increase staff familiarity with the travel security procedures initiated in 2008. Due to the security risks regularly encountered nowadays during international travel, OCS will work with all divisions of the Secretariat to ensure that all staff departing on official travel are trained in, familiar with, and have completed all necessary requirements outlined under the United Nations Security Management System. Emphasis in 2010 will be on ensuring that such requirements are formally documented and available to all staff to cover OPCW official travel in conjunction with United Nations travel security arrangements.</p>	
OPCW Programme Objectives	Key Performance Indicators
Ensure the protection of confidential information entrusted by Member States to the Secretariat.	<ul style="list-style-type: none"> <li>• Effective monitoring of the security of all Secretariat systems used for the processing of confidential information.</li> <li>• Implementation of required elements of ISO-27001 and security aspects of the VIS project, particularly those related to VIS-CW.</li> <li>• Successful completion of all SAT-V audits.</li> <li>• Completion of annually updated IT security risk assessment covering all Secretariat information systems.</li> <li>• All scheduled regional training seminars of National Authority members include OCS-led confidentiality training.</li> </ul>
Ensure that all staff, delegates, and visitors to the OPCW are safe from harm on OPCW premises.	<ul style="list-style-type: none"> <li>• Conduct two successful evacuation exercises from the OPCW Headquarters and Rijswijk facilities, evacuating all staff safely and within the national time limits.</li> <li>• Internal OCS training programme provides at least one training exercise to security staff per week.</li> <li>• 100% identity check of all persons requesting entry to OPCW premises.</li> <li>• 100% security screening of all visitors to OPCW premises.</li> <li>• 100% security screening of all persons entering OPCW premises during periods of heightened security level.</li> </ul>
Prepare all OPCW staff members for potential security threats during official travel and ensure that means of assistance are available to them should travel security problems arise.	<ul style="list-style-type: none"> <li>• 100% of staff members registered in the United Nations travel security clearance and tracking system (ISECT), completed United Nations security training, and requested clearance to undertake official travel.</li> <li>• Implement full use of OPCW internal/external e-mail accounts for automatic dissemination of destination-specific travel security information.</li> <li>• Link between ISECT and the Secretariat's electronic travel-request system (TANGO) fully implemented.</li> </ul>

Ensure staff observation of OPCW policies on confidentiality and security.	<ul style="list-style-type: none"> <li>• 100% of staff members complete OCS initial or refresher training sessions for confidentiality, IT security, and physical security.</li> <li>• Number of breaches of confidentiality procedure remains low/consistent with previous years.</li> </ul>
<b>Primary Alignment to Core Objective: 7</b>	
<b>Detailed Activities Proposed for 2010</b>	
<p>Secure receipt, handling, storage, and processing of confidential and sensitive information:</p> <ul style="list-style-type: none"> <li>• Successful completion of the annual ISO 27001-based full systems audit (to include newly developed chemical weapons and/or other modules of the VIS).</li> <li>• Continued development of the Secretariat's ISO-27001-based policy document requirements, to include applicable standards and business continuity plans, and other aspects of the Secretariat's information security management system.</li> <li>• Completion of a new, comprehensive risk assessment covering all (confidential and non-confidential) Secretariat information-processing systems.</li> </ul>	
<p>Provision of a security guard force and control centre for the physical security of the OPCW's staff, delegates, visitors, premises, information, and other assets:</p> <ul style="list-style-type: none"> <li>• Provide a security guard force for provision of 24-hour/7-days-per-week security coverage of OPCW premises, and operate the OPCW's Security Control Centre to provide headquarters staff and those travelling on mission with a 24-hour/7-days-per-week point of contact for all security-related matters.</li> <li>• Additional focus on training, consolidation of policy and procedural guidance, and professionalism of physical security force.</li> <li>• Acquisition (given available funding) of spare parts necessary to maintain the Secretariat's newly enhanced physical security systems and ensure that the foundations of a comprehensive equipment maintenance and replacement plan are established.</li> </ul>	
<p>Provision of security advice and assistance related to OPCW events and staff members on official travel:</p> <ul style="list-style-type: none"> <li>• Complete documentation of all newly implemented procedures for managing the official-travel authorisation and tracking within the Secretariat, with the overall goal of all travel being tracked and monitored to avoid any adverse impact on OPCW travellers due to changing security situations.</li> <li>• Combine the benefits of the ISECT with the availability of TANGO to create a single, efficient process by which all official travel is requested, authorised, and tracked so that timely and effective assistance can be provided to any Secretariat staff member should it become necessary for any reason.</li> </ul>	
<p>Provision of training and support to the Secretariat's staff and Member States:</p> <ul style="list-style-type: none"> <li>• Continue to provide a regular programme of up-to-date confidentiality, information security, and physical security training and efforts to automate future annual refresher-training courses through the use of an "on-line" training tool for all Secretariat staff.</li> <li>• Participation with the ICA in regional training seminars for National Authority members.</li> </ul>	

Financial Resources – Office of Confidentiality and Security					
2008 Result	2009 Budget	Object of Expenditure	2010 Budget	Variance	% Var
1,672,532	1,704,100	<u>Staff Costs:</u>			
570,473	593,200	Salaries - fixed term	1,746,200	42,100	2.5%
82,230	82,500	Common staff costs - fixed term	456,200	-137,000	-23.1%
		Overtime	82,500	0	0.0%
<b>2,325,235</b>	<b>2,379,800</b>	<b>Total staff costs</b>	<b>2,284,900</b>	<b>-94,900</b>	<b>-4.0%</b>
		<u>Travel:</u>			
33,083	40,100	Official travel - staff	3,600	-36,500	-91.0%
		Official travel - non-staff	37,500	37,500	
<b>33,083</b>	<b>40,100</b>	<b>Total travel</b>	<b>41,100</b>	<b>1,000</b>	<b>2.5%</b>
		<u>Consultancy and Contractual Services:</u>			
27,206	24,300	Training fees		-24,300	-100.0%
237,852	80,900	Other contractual services	106,300	25,400	31.4%
<b>265,058</b>	<b>105,200</b>	<b>Total consultancy and contractual services</b>	<b>106,300</b>	<b>1,100</b>	<b>1.0%</b>
		<u>General Operating Expenses:</u>			
1,212	5,400	Rental of furniture/equipment/vehicles	5,500	100	1.9%
29,650	34,100	Maintenance of furniture/equipment/vehicles		-34,100	-100.0%
<b>30,862</b>	<b>39,500</b>	<b>Total general operating expenses</b>	<b>5,500</b>	<b>-34,000</b>	<b>-86.1%</b>
		<u>Supplies and Materials:</u>			
6,785	15,500	Publications and subscriptions	1,000	1,000	
		Other supplies and materials	15,700	200	1.3%
<b>6,785</b>	<b>15,500</b>	<b>Total supplies and materials</b>	<b>16,700</b>	<b>1,200</b>	<b>7.7%</b>
		<u>Furniture and Equipment:</u>			
9,677	47,700	Security equipment	80,600	32,900	69.0%
<b>9,677</b>	<b>47,700</b>	<b>Total furniture and equipment</b>	<b>80,600</b>	<b>32,900</b>	<b>69.0%</b>
<b>2,670,700</b>	<b>2,627,800</b>	<b>TOTAL</b>	<b>2,535,100</b>	<b>-92,700</b>	<b>-3.5%</b>

Note: All resources of this Office are directed towards output "Operational".

Human Resources – Office of Confidentiality and Security			
Category / No. of Posts	2009	2010	% Var
Professional Services	6	6	0.0%
General Services	31	31	0.0%
<b>Total</b>	<b>37</b>	<b>37</b>	<b>0.0%</b>

## Health and Safety Branch

### Background

- 7.23 The Health and Safety Branch (HSB) is responsible for ensuring that health and safety standards relating to the OPCW's activities are set and met.
- 7.24 The HSB contributes to the Secretariat's activities in relation to the OPCW's Executive Management Programme.
- 7.25 For 2010 the Secretariat will continue to maintain existing levels and quality of health and safety support in an environment of increasing demand.

### Planned activities

- 7.26 The following table outlines the principal activities, including objectives and key performance indicators, planned for 2010.

Activities of the Health and Safety Branch	
<ul style="list-style-type: none"> <li>• Conduct approximately 90 pre-employment medicals, 150 medical renewals, 200 comprehensive medicals for inspectors, 30 medical discharges, and 150 HQ preventative health reviews.</li> <li>• Contribute to toxic chemical training or radiation safety training via continuous Safety Officer presence for 10 weeks.</li> <li>• Contribute to ICA training programmes via safety or medical officer presence for five weeks.</li> <li>• Provide Safety Officer support to the ASSISTEX 3 planning team.</li> <li>• Provide the following for each of approximately 410 inspection missions: assistance with and review of the Health and Safety Plan; attendance at briefings and debriefings; a comprehensive medical package; and pre- and post-inspection medical reviews.</li> <li>• Review all duty travel to high-medical risk countries and provide approximately 70 travel-medical consultations and associated vaccinations or medication.</li> <li>• Undertake approximately 30 workspace ergonomic reviews.</li> <li>• Coordinate seven fitness classes per week for 46 weeks.</li> <li>• Supervise and contribute to five first-aid courses.</li> <li>• Conduct the tenth Aspects of Medical Defence against Chemical Weapons Course (four staff for seven days)</li> <li>• Maintain practising rights for professional technical staff via funding and completion of sufficient continuing professional development.</li> </ul>	
OPCW Programme Objectives	Key Performance Indicators
No incidents during inspections that could reasonably have been prevented by appropriate health or safety advice, processes, or interventions.	<ul style="list-style-type: none"> <li>• Number of accident/incident or near-miss investigations that identify health or safety factors as underlying issues.</li> <li>• Number of occurrences where inspection activity is hindered by not meeting defined health, safety, or medical requirements.</li> <li>• Results of a survey of 10% of returned inspection missions, looking at (a) the quality of health and safety support provided by the HSB; and (b) the likelihood during missions of a health or safety-related incident.</li> </ul>
No cases of staff not meeting job requirements for medical reasons that could reasonably have been prevented.	<ul style="list-style-type: none"> <li>• Number of cases where staff/supervisors fail to notify HSB of staff absence due to illness as detailed in OPCW Staff Regulations and Rules.</li> <li>• All staff on long-term sick leave (greater than four weeks) undergo case review at least monthly (cohort established via sick-leave database review).</li> <li>• All staff with long-term restrictions are reviewed biannually (cohort established via the performance management and appraisal system (PMAS)).</li> </ul>

	<ul style="list-style-type: none"> <li>Sick-leave statistics in comparison to previous years and similar organisations (rate of sick-leave &lt;5%).</li> </ul>
Completion of necessary requirements for maintenance of HSB capabilities.	<ul style="list-style-type: none"> <li>Number of staff who meet documented or externally defined continuing professional-development requirements.</li> <li>Number/percentage of guidance documents reviewed/reissued.</li> </ul>
<b>Primary Alignment to Core Objective: 1</b>	
<b>Detailed Activities Proposed for 2010</b>	
<p>Healthy staff, physically and mentally capable of performing their duties:</p> <ul style="list-style-type: none"> <li>Conduct pre-employment, periodic, special, and discharge medical examinations.</li> <li>Provide specific health-promotion programmes, including physical-fitness promotion.</li> <li>Provide consultation and advice (and, where required, treatment, remediation, or referral) for staff regarding health and safety issues related to their work.</li> </ul>	
<p>Staff who have the knowledge, skills, and equipment needed to work with minimal risk to themselves or their colleagues:</p> <ul style="list-style-type: none"> <li>Contribute to induction and refresher training for all OPCW staff, ensuring the achievement of minimum health and safety proficiency standards relevant to their work.</li> <li>Provide advice and assistance to the Inspectorate, the Technical Support Branch (TSB) and Procurement Support Branch (PSB) regarding health and safety aspects of equipment procurement and use.</li> <li>Incorporate the principles of risk management into all applicable OPCW activities, in particular Inspectorate training related to activities in chemical weapons environments.</li> <li>Undertake sufficient continuing professional development activities to ensure maintenance of technical skills and practise rights of professional technical staff (doctors, nurses, safety officers).</li> <li>Continue the review and reissue of all documentation (SOPs/WIs) relating to health and safety matters in the OPCW.</li> </ul>	
<p>A working environment in which health and safety risks are actively managed, and in which there is a prompt and effective response to incidents, accidents, or illness:</p> <ul style="list-style-type: none"> <li>Conduct regular inspections of OPCW working premises, and health and safety equipment / procedures, reporting results to management through the Health and Safety Committee.</li> <li>Provide a travel medical service for staff on official travel, incorporating destination-specific health advice, immunisations, prophylactic medication, and travel medical kits.</li> <li>Ensure the availability of a first-aid service for response to accidents and illness on OPCW premises, including ready availability of first-aid kits in public areas.</li> <li>Investigate all accidents or near-misses occurring in OPCW work areas, and implement recommendations to prevent recurrence.</li> </ul>	
<p>Inspection activities accomplished with minimal health and safety risk:</p> <ul style="list-style-type: none"> <li>Implement a risk assessment and management programme for OPCW inspections, incorporating pre-deployment written health and safety planning and briefings, availability for consultation during inspections, and post-inspection debriefings.</li> <li>Prepare medical documentation packages for all inspection teams in a format suitable for use by States Parties, including certification of fitness for duty, individual confidential medical summaries, and medical administrative forms.</li> <li>Ensure adequate treatment and follow-up of any injury and illness occurring during inspections.</li> </ul>	
<p>Availability of a defined health, safety, and medical component in the OPCW's international cooperation and assistance activities and other outreach programmes:</p> <ul style="list-style-type: none"> <li>Contribute to the health and safety elements of training courses or exercises (ASSISTEX 3) for Member States arranged and coordinated by the ICA.</li> <li>Support the ERD, the OSP, or other functional units in health and safety aspects of their outreach activities.</li> <li>Collate and provide health and safety information in response to external requests.</li> </ul>	
<p>Efficient and effective operation of the HSB:</p> <ul style="list-style-type: none"> <li>Manage HSB budget in compliance with OPCW financial rules and regulations.</li> <li>Undertake procurement of all necessary items required in support of HSB activities and objectives.</li> <li>Ensure that personnel administration (PMAS and related issues) is completed on time.</li> </ul>	

Financial Resources – Health and Safety Branch					
2008 Result	2009 Budget	Object of Expenditure	2010 Budget	Variance	% Var
578,617	623,600	<u>Staff Costs:</u> Salaries - fixed term	642,800	19,200	3.1%
148,665	184,000	Common staff costs - fixed term	195,000	11,000	6.0%
<b>727,282</b>	<b>807,600</b>	<b>Total staff costs</b>	<b>837,800</b>	<b>30,200</b>	<b>3.7%</b>
4,353	8,200	<u>Travel:</u> Official travel - staff	8,200	0	0.0%
		Training travel	12,000	12,000	
<b>4,353</b>	<b>8,200</b>	<b>Total travel</b>	<b>20,200</b>	<b>12,000</b>	<b>&gt;100%</b>
11,503	17,800	<u>Consultancy and Contractual Services:</u> Training fees	5,800	-12,000	-67.4%
		Consultants/Special-service agreements	4,200	4,200	
39,554	40,900	Other contractual services	36,700	-4,200	-10.3%
<b>51,057</b>	<b>58,700</b>	<b>Total consultancy and contractual services</b>	<b>46,700</b>	<b>-12,000</b>	<b>-20.4%</b>
2,615	7,700	<u>General Operating Expenses:</u> Maintenance of furniture/equipment/vehicles	7,800	100	1.3%
<b>2,615</b>	<b>7,700</b>	<b>Total general operating expenses</b>	<b>7,800</b>	<b>100</b>	<b>1.3%</b>
21,893	22,300	<u>Supplies and Materials:</u> Other supplies and materials	22,500	200	0.9%
<b>21,893</b>	<b>22,300</b>	<b>Total supplies and materials</b>	<b>22,500</b>	<b>200</b>	<b>0.9%</b>
21,945	2,900	<u>Furniture and Equipment:</u> Medical equipment	2,000	-900	-31.0%
		Other equipment	900	900	
<b>21,945</b>	<b>2,900</b>	<b>Total furniture and equipment</b>	<b>2,900</b>	<b>0</b>	<b>0.0%</b>
<b>829,145</b>	<b>907,400</b>	<b>TOTAL</b>	<b>937,900</b>	<b>30,500</b>	<b>3.4%</b>

Note: All resources of this Branch are directed towards output "Operational".

Human Resources – Health and Safety Branch			
Category / No. of Posts	2009	2010	% Var
Professional Services	5	5	0.0%
General Services	4	4	0.0%
<b>Total</b>	<b>9</b>	<b>9</b>	<b>0.0%</b>



## 8. ADMINISTRATION PROGRAMME

Financial Resources – Administration - Total					
2008 Result	2009 Budget	Object of Expenditure	2010 Budget	Variance	% Var
4,828,739	5,295,400	<u>Staff Costs:</u>			
1,384,533	1,663,200	Salaries - fixed term	5,665,800	370,400	7.0%
91,816	50,500	Common staff costs - fixed term	1,599,600	-63,600	-3.8%
3,675,517	3,408,800	Overtime	57,000	6,500	12.9%
644,191	435,000	Staff turnover	3,108,000	-300,800	-8.8%
		Salaries - temporary assistance	434,300	-700	-0.2%
		Common staff costs - temporary assistance	66,700	66,700	
		Salaries - Chairman, Staff Council	45,000	45,000	
		Common staff costs - Chairman, Staff Council	15,000	15,000	
362,578	286,200	Other staff costs	286,200	0	0.0%
<b>10,987,374</b>	<b>11,139,100</b>	<b>Total staff costs</b>	<b>11,277,600</b>	<b>138,500</b>	<b>1.2%</b>
		<u>Travel:</u>			
30,663	18,600	Official travel - staff	18,600	0	0.0%
		Training travel	47,600	47,600	
<b>30,663</b>	<b>18,600</b>	<b>Total travel</b>	<b>66,200</b>	<b>47,600</b>	<b>255.9%</b>
		<u>Consultancy and Contractual Services:</u>			
127,411	108,700	Training fees	98,300	-10,400	-9.6%
20,700	150,000	Consultants/Special-service agreements	194,500	44,500	29.7%
767,070	933,000	ICT services	808,900	-124,100	-13.3%
235,950	208,800	Other contractual services	31,700	-177,100	-84.8%
<b>1,151,131</b>	<b>1,400,500</b>	<b>Total consultancy and contractual services</b>	<b>1,133,400</b>	<b>-267,100</b>	<b>-19.1%</b>
		<u>General Operating Expenses:</u>			
2,733,766	2,750,000	Rental of premises	2,815,000	65,000	2.4%
1,017,978	1,195,700	Maintenance of premises and utilities	1,092,200	-103,500	-8.7%
1,058	2,700	Rental of furniture/equipment/vehicles	0	-2,700	-100.0%
39,474		Maintenance of furniture/equipment/vehicles	63,700	63,700	
104,923	125,200	Insurance	133,700	8,500	6.8%
		Cargo/Courier	104,500	104,500	
4,421	4,800	Hospitality	4,900	100	2.1%
128,363	49,900	Other general operating expenses	50,400	500	1.0%
<b>4,029,983</b>	<b>4,128,300</b>	<b>Total general operating expenses</b>	<b>4,264,400</b>	<b>136,100</b>	<b>3.3%</b>
		<u>Supplies and Materials:</u>			
69,528	137,600	Publications and subscriptions	87,900	-49,700	-36.1%
107,458	158,900	Office supplies	105,000	-53,900	-33.9%
27,851	59,000	Other supplies and materials	22,200	-36,800	-62.4%
<b>204,837</b>	<b>355,500</b>	<b>Total supplies and materials</b>	<b>215,100</b>	<b>-140,400</b>	<b>-39.5%</b>
		<u>Furniture and Equipment:</u>			
101,582	174,900	Office furniture and equipment	110,100	-64,800	-37.0%
429,274	522,800	Hardware and software	470,000	-52,800	-10.1%
<b>530,856</b>	<b>697,700</b>	<b>Total furniture and equipment</b>	<b>580,100</b>	<b>-117,600</b>	<b>-16.9%</b>
<b>16,934,844</b>	<b>17,739,700</b>	<b>TOTAL</b>	<b>17,536,800</b>	<b>-202,900</b>	<b>-1.1%</b>



<b>Human Resources – Administration Programme</b>			
<b>Category / No. of Posts</b>	<b>2009</b>	<b>2010</b>	<b>% Var</b>
Professional Services	35	35	0.0%
General Services	61	61	0.0%
<b>Total</b>	<b>96</b>	<b>96</b>	<b>0.0%</b>

## Office of the Director of Administration

### Background

8.1 The Office of the Director of Administration and the six Branches provide standard support in the following areas: budget, finance, human resources, information services, procurement and infrastructure support, and training.

<b>OPCW Programme Objectives</b>	<b>Key Performance Indicators</b>
Provide administrative support to the OPCW.	<ul style="list-style-type: none"> <li>Satisfaction of the Secretariat with the administrative support provided.</li> <li>Satisfaction of the policy-making-organs with the administrative support provided in the performance of their functions.</li> </ul>

<b>Financial Resources – Office of the Director of Administration</b>					
<b>2008 Result</b>	<b>2009 Budget</b>	<b>Object of Expenditure</b>	<b>2010 Budget</b>	<b>Variance</b>	<b>% Var</b>
177,407	260,000	<u>Staff Costs:</u> Salaries - fixed term	186,800	-73,200	-28.2%
40,518	85,700	Common staff costs - fixed term	56,200	-29,500	-34.4%
<b>217,925</b>	<b>345,700</b>	<b>Total staff costs</b>	<b>243,000</b>	<b>-102,700</b>	<b>-29.7%</b>
30,663	18,600	<u>Travel:</u> Official travel - staff	18,600	0	0.0%
		Training travel	900	900	
<b>30,663</b>	<b>18,600</b>	<b>Total travel</b>	<b>19,500</b>	<b>900</b>	<b>4.8%</b>
2,758	3,700	<u>Consultancy and Contractual Services:</u> Training fees	1,700	-2,000	-54.1%
20,700	150,000	Consultants/Special-service agreements	100,000	-50,000	-33.3%
<b>23,458</b>	<b>153,700</b>	<b>Total consultancy and contractual services</b>	<b>101,700</b>	<b>-52,000</b>	<b>-33.8%</b>
4,421	4,800	<u>General Operating Expenses:</u> Hospitality	4,900	100	2.1%
<b>4,421</b>	<b>4,800</b>	<b>Total general operating expenses</b>	<b>4,900</b>	<b>100</b>	<b>2.1%</b>
<b>276,467</b>	<b>522,800</b>	<b>TOTAL</b>	<b>369,100</b>	<b>-153,700</b>	<b>-29.4%</b>

Note: All resources of this Office are directed towards output "Operational".

<b>Human Resources – Office of the Director of Administration</b>			
<b>Category / No. of Posts</b>	<b>2009</b>	<b>2010</b>	<b>% Var</b>
Professional Services	1	1	0.0%
General Services	1	1	0.0%
<b>Total</b>	<b>2</b>	<b>2</b>	<b>0.0%</b>

## **Budget, Planning and Control Branch**

### **Background**

- 8.2 To provide efficient and transparent budget management concepts in line with the OPCW regulatory framework.
- 8.3 The Budget, Planning and Control Branch will continue the progress that has been made towards improving support to the development and management of the OPCW's budget, in line with the regulatory framework. The OPCW's commitment to RBB has seen an increased focus on alignment of financial management with programme formulation across the Secretariat.
- 8.4 The Branch will continue to focus its attention on a number of budget management challenges facing the OPCW with regard to annual financial resources. Activities will be geared towards upholding the institution of a modern framework in line with the regulatory framework, for the formulation, implementation, monitoring, and control of the Organisation's budget.

### **Planned activities**

- 8.5 The following table outlines the principal activities, including objectives and key performance indicators, planned for 2010.

<b>Activities of the Budget, Planning and Control Branch</b>	
<ul style="list-style-type: none"> <li>The Budget, Planning and Control Branch will continue to develop and implement the financial and administrative framework pertaining to budget matters, ensuring adherence to the Financial Regulations and Rules of the OPCW.</li> <li>The elaboration and establishment of mechanisms for measuring the cost-efficiency of operations performed by the Organisation are essential to promoting the efficient use of the resources provided to programmes.</li> <li>The introduction of further steps towards the enhancement of the implementation of the RBB system in the OPCW, with the aim of turning it into a planning and monitoring managerial tool.</li> </ul>	
<b>OPCW Programme Objectives</b>	<b>Key Performance Indicators</b>
To formulate, implement, monitor, and control the Organisation's Programme and Budget, reflecting a results-based approach.	<ul style="list-style-type: none"> <li>Programme and Budget document presented to Member States points towards a results-based approach.</li> <li>Satisfaction by Senior Management regarding the professional support and advice provided to them throughout the budget preparation and implementation cycle, measured through surveys.</li> <li>Satisfaction by Member States regarding the professional support and advice provided to them throughout the budget deliberations, measured through surveys.</li> <li>Absence of negative audit observations related to budgetary matters.</li> </ul>

Primary Alignment to Core Objective: 7	
Detailed Activities Proposed for 2010	
<p>Financial reporting to Member States, including preparation of annual budget information:</p> <ul style="list-style-type: none"> <li>• Planning, coordinating, and facilitating the development of the 2011 Programme and Budget, involving preparation of an initial update of financial assumptions, formal papers to the Council and the Conference, and detailed information papers to support Member States' consideration, as well as advisory support for facilitated consultations of Member States.</li> <li>• Preparation of up to 10 other formal papers for the Council and the Conference on matters such as budget transfers, responses to recommendations of the external auditor, and other budget-management related issues.</li> <li>• Secretariat and advisory support for two meetings of the ABAF, including preparation of detailed information papers, the ABAF's reports to the Council, and the Director-General's response to the ABAF's recommendations.</li> </ul>	
<p>Support to the Director-General and programme managers for managing financial resources:</p> <ul style="list-style-type: none"> <li>• Four detailed quarterly financial reports for the Director-General, supplemented by eight monthly financial monitoring summaries.</li> <li>• Quarterly review of 2010 budget allotment, taking into account emerging performance and issues.</li> <li>• 12 detailed monthly budget status reports issued to Directors, including further enhanced online reporting.</li> <li>• Implementation of a comprehensive programme formulation and budget development process across the Secretariat for the 2011 budget.</li> <li>• Detailed analysis of income/expenditure projections to support allotment of the 2010 budget.</li> <li>• Mid-year review exercise of 2010 budget allotment to collectively assess additional funding requirements against funding available across the Secretariat.</li> </ul>	
<p>Further enhancement of the implementation of the RBB system:</p> <ul style="list-style-type: none"> <li>• Planning, coordinating, and facilitating the development of the Programme Performance Report for 2009.</li> <li>• Continuous training on the implementation of the RBB principles contained in the framework.</li> </ul>	

Financial Resources – Budget, Planning and Control Branch					
2008 Result	2009 Budget	Object of Expenditure	2010 Budget	Variance	% Var
197,932	392,600	<u>Staff Costs:</u>			
61,958	126,300	Salaries - fixed term	275,900	-116,700	-29.7%
75,430		Common staff costs - fixed term	82,400	-43,900	-34.8%
		Salaries - temporary assistance	23,900	23,900	
		Common staff costs - temporary assistance	1,000	1,000	
<b>335,320</b>	<b>518,900</b>	<b>Total staff costs</b>	<b>383,200</b>	<b>-135,700</b>	<b>-26.2%</b>
		<u>Travel:</u>			
		Training travel	1,200	1,200	
<b>0</b>	<b>0</b>	<b>Total travel</b>	<b>1,200</b>	<b>1,200</b>	
		<u>Consultancy and Contractual Services:</u>			
	1,700	Training fees	2,400	700	41.2%
<b>0</b>	<b>1,700</b>	<b>Total consultancy and contractual services</b>	<b>2,400</b>	<b>700</b>	<b>41.2%</b>
<b>335,320</b>	<b>520,600</b>	<b>TOTAL</b>	<b>386,800</b>	<b>-133,800</b>	<b>-25.7%</b>

Note: All resources of this Branch are directed towards output "Operational".

<b>Human Resources – Budget, Planning and Control Branch</b>			
<b>Category / No. of Posts</b>	<b>2009</b>	<b>2010</b>	<b>% Var</b>
Professional Services	2	2	0.0%
General Services	2	2	0.0%
<b>Total</b>	<b>4</b>	<b>4</b>	<b>0.0%</b>

## **Finance and Accounts Branch**

### **Background**

- 8.6 To ensure the sustained confidence of the Executive Management and Member States in the financial management of the Secretariat.
- 8.7 The major issue in 2010 will be to coordinate the implementation of the International Public Sector Accounting Standards (IPSAS). Funds will be allocated for the purposes of IPSAS technical accounting consultancy under the Office of the Director of Administration.
- 8.8 The activities of the Finance and Accounts Branch are: to manage successfully the financial operations of the OPCW, including disbursements, collection of income, accounting records, and banking (cash management); and to provide on time detailed monthly, quarterly, and annual reports (including the financial statements), both internally and externally.
- 8.9 The IPSAS Project Implementation Team, under the governance of the IPSAS Steering Committee, which represents the main branches involved, is responsible for the implementation of IPSAS.

### **Planned activities**

- 8.10 The following table outlines the principal activities, including objectives and key performance indicators, planned for 2010.

<b>Activities of the Finance and Accounts Branch</b>	
<ul style="list-style-type: none"> <li>The Finance and Accounts Branch manages the financial operations of the OPCW, including disbursements, collection of income, accounting records, and banking (cash management).</li> <li>The Branch will coordinate the implementation of IPSAS.</li> <li>Transparent and timely internal and external accountability.</li> </ul>	
<b>OPCW Programme Objectives</b>	<b>Key Performance Indicators</b>
To ensure the sustained confidence of the Executive Management and Member States in the financial management of the Secretariat.	<ul style="list-style-type: none"> <li>Timeliness and extent of use of financial documents and reports.</li> <li>Receive unqualified external audit opinion on the OPCW financial statements.</li> <li>With the objective of achieving IPSAS start-up by January 2011, the extent of implementation of IPSAS in the course of 2010.</li> <li>95% of payroll transactions accurately disbursed according to schedule.</li> </ul>
<b>Primary Alignment to Core Objective: 7</b>	

Detailed Activities Proposed for 2010
<ul style="list-style-type: none"> <li>Preparation of 2009 financial statements and four quarterly Income &amp; Expenditure Reports to the Council.</li> <li>Preparation of formal papers for the Council and the Conference on matters such as scale of assessments, and responses to recommendations of the external auditor.</li> <li>Assistance in the implementation of IPSAS. Although it was the intention of the United Nations in 2006 that all United Nations organisations would implement IPSAS by 2010, a recent United Nations report indicated that approximately 70% of these would miss the 2010 deadline due to competing priorities and inadequate budgets.</li> </ul>
Support to the Director-General and programme managers for managing financial resources: <ul style="list-style-type: none"> <li>Timely and accurate accounting for financial transactions and balances across the Secretariat to support the OPCW's financial objectives.</li> </ul>
Financial operations, including disbursements, collection of income, and banking: <ul style="list-style-type: none"> <li>Accounts payable – approximately 19,000 transactions to be processed (7,000 salary payments, 7,500 other payments to staff, and 4,500 payments to vendors).</li> <li>Preparation and distribution of up to 550 annual statements of earnings for staff members.</li> <li>Collection of receipts – collection of payments from Member States, involving approximately 150 payments, 186 assessment letters, 450 invoices, and at least 170 reminder letters.</li> <li>Implementation of an agreed mechanism for Member States to regularise arrears of contributions.</li> <li>Cash management – average balance of EUR 30m (including trust funds and special accounts) expected to be administered across approximately 450 term deposits and 20 bank accounts.</li> <li>Secretariat support and advisory reports to regular meetings of the Investment Committee.</li> </ul>
Support to the OPCW's Provident Fund: <ul style="list-style-type: none"> <li>Secretariat support to at least six meetings of the Provident Fund Management Board and preparation of papers for an annual general meeting.</li> </ul>

Financial Resources – Finance and Accounts Branch					
2008 Result	2009 Budget	Object of Expenditure	2010 Budget	Variance	% Var
743,618	625,000	<u>Staff Costs:</u>			
200,179	194,200	Salaries - fixed term	843,400	218,400	34.9%
9,841		Common staff costs - fixed term	227,600	33,400	17.2%
20,761		Overtime			
		Salaries - temporary assistance			
<b>974,399</b>	<b>819,200</b>	<b>Total staff costs</b>	<b>1,071,000</b>	<b>251,800</b>	<b>30.7%</b>
		<u>Travel:</u>			
		Training travel	3,700	3,700	
<b>0</b>	<b>0</b>	<b>Total travel</b>	<b>3,700</b>	<b>3,700</b>	
		<u>Consultancy and Contractual Services:</u>			
9,614	3,800	Training fees	7,400	3,600	94.7%
<b>9,614</b>	<b>3,800</b>	<b>Total consultancy and contractual services</b>	<b>7,400</b>	<b>3,600</b>	<b>94.7%</b>
		<u>General Operating Expenses:</u>			
123,290	48,900	Other general operating expenses	49,400	500	1.0%
<b>123,290</b>	<b>48,900</b>	<b>Total general operating expenses</b>	<b>49,400</b>	<b>500</b>	<b>1.0%</b>
<b>1,107,303</b>	<b>871,900</b>	<b>TOTAL</b>	<b>1,131,500</b>	<b>259,600</b>	<b>29.8%</b>

Note: All resources of this Branch are directed towards output "Operational".

<b>Human Resources – Finance and Accounts Branch</b>			
<b>Category / No. of Posts</b>	<b>2009</b>	<b>2010</b>	<b>% Var</b>
Professional Services	4	4	0.0%
General Services	11	11	0.0%
<b>Total</b>	<b>15</b>	<b>15</b>	<b>0.0%</b>

## **Human Resources Branch**

### **Background**

- 8.11 In 2010, the Human Resources Branch (HRB) will continue to provide and sustain a quality human resources management system to ensure that the Secretariat can fulfil its functions efficiently and effectively.
- 8.12 The Secretariat will continue to meet effectively the challenges of the continuing implementation of the limited tenure policy, including the need for a revision of existing policies and procedures, an increased volume of recruitment, a higher level of transactions related to staff entitlements and benefits, a greater number of appeals and grievance cases, and the need to ensure more effective induction and integration of new staff members and their families, as well as to assist staff members in their transition to outside employment.
- 8.13 In line with the human resources management strategy, HRB will place priority on elevating the level of service to staff members in all areas and continuing to put in place rules, directives, procedures, and the automation of processes to improve efficiency (for example, reducing the amount of paper used).

### **Planned activities**

- 8.14 The following table outlines the principal activities, including objectives and key performance indicators, planned for 2010.

<b>Activities of the Human Resources Branch</b>	
<b>OPCW Programme Objectives</b>	<b>Key Performance Indicators</b>
To provide integrated human-resources advice and services to the OPCW in respect of terms and conditions of service.	<ul style="list-style-type: none"> <li>95% of pertinent enquiries are responded to according to the Organisation's relevant regulations and rules within standard timescales.</li> <li>95% of monthly payroll transactions concluded and passed to the Finance and Accounts Branch within agreed deadlines.</li> </ul>
To carry out performance management, human-resources planning, recruitment and separation processes, and transition support for departing staff members.	<ul style="list-style-type: none"> <li>90% of recruitment completed within standard timescales.</li> </ul>
To provide integrated human-resources advice and services to the Secretariat and to individual staff members in respect of conflict resolution, management of disputes and grievances, disciplinary cases and appeals.	<ul style="list-style-type: none"> <li>100% of statutory deadlines related to the appeal and grievances procedures are met.</li> </ul>

<b>Primary Alignment to Core Objective: 7</b>
<b>Detailed Activities Proposed for 2010</b>
Support for workforce planning and recruitment of personnel throughout the Secretariat: <ul style="list-style-type: none"> <li>Continued provision of advice and assistance to staff and line managers for PMAS.</li> <li>Continued provision of advice and enhancements with regard to HR planning.</li> <li>Continued recruitment to accommodate voluntary and managed staff turnover.</li> <li>Management of separation processes and transition support.</li> </ul>
Provision of integrated human resources services to managers and staff members: <ul style="list-style-type: none"> <li>Resolution of internal grievances, appeals, rebuttals, and disciplinary cases.</li> <li>Continued finalisation of new and revised HR policies, procedures and Staff Regulations and Rules.</li> <li>Ongoing reporting on implementation of internal and external audit findings.</li> </ul>
Administration of entitlements and benefits payable to the Secretariat's workforce: <ul style="list-style-type: none"> <li>Timely and accurate determination of eligibility of staff members to salaries and allowances.</li> <li>Provision of advice and assistance to staff on their terms and conditions of service.</li> <li>Improvements to and automation of HR processes.</li> <li>Addressing and analysing comments and objections raised on various entitlements and proposing course of action to Management.</li> </ul>

<b>Financial Resources – Human Resources Branch</b>					
<b>2008 Result</b>	<b>2009 Budget</b>	<b>Object of Expenditure</b>	<b>2010 Budget</b>	<b>Variance</b>	<b>% Var</b>
		<u>Staff Costs:</u>			
922,256	997,500	Salaries - fixed term	1,174,900	177,400	17.8%
255,437	298,000	Common staff costs - fixed term	330,100	32,100	10.8%
5,425		Overtime			
3,675,517	3,408,800	Staff turnover	3,108,000	-300,800	-8.8%
232,161	178,000	Salaries - temporary assistance	116,200	-61,800	-34.7%
		Common staff costs - temporary assistance	28,800	28,800	
		Salaries - temporary assistance – Chairperson, Staff Council	45,000	45,000	
		Common staff costs - temporary assistance – Chairperson, Staff Council	15,000	15,000	
362,578	286,200	Other staff costs	286,200	0	0.0%
<b>5,453,374</b>	<b>5,168,500</b>	<b>Total staff costs</b>	<b>5,104,200</b>	<b>-64,300</b>	<b>-1.2%</b>
		<u>Travel:</u>			
		Training travel	6,100	6,100	
<b>0</b>	<b>0</b>	<b>Total travel</b>	<b>6,100</b>	<b>6,100</b>	
		<u>Consultancy and Contractual Services:</u>			
13,856	14,300	Training fees	8,000	-6,300	-44.1%
65,851	137,100	Other contractual services	31,700	-105,400	-76.9%
<b>79,707</b>	<b>151,400</b>	<b>Total consultancy and contractual services</b>	<b>39,700</b>	<b>-111,700</b>	<b>-73.8%</b>
<b>5,533,081</b>	<b>5,319,900</b>	<b>TOTAL</b>	<b>5,150,000</b>	<b>-169,900</b>	<b>-3.2%</b>

Note: All resources of this Branch are directed towards output "Operational".

<b>Human Resources – Human Resources Branch</b>			
<b>Category / No. of Posts</b>	<b>2009</b>	<b>2010</b>	<b>% Var</b>
Professional Services	7	7	0.0%
General Services	12	13	8.3%
<b>Total</b>	<b>19</b>	<b>20</b>	<b>5.3%</b>

## **Procurement and Support Services Branch**

### **Background**

- 8.15 Progress has been made in rendering the procurement process more streamlined and transparent, and in addressing the concerns of both internal and external auditors. Through the use of the competitive bidding process, commercial evaluations of bids illustrate that the OPCW is receiving the best value for money. Other progress will include further improvement of the *SmartStream* procurement module (vendor management).
- 8.16 Streamlining of the TANGO system and the reinstatement of the ticket clearance process, carried out by the Travel Unit, will lead to greater cost efficiency. After implementation of a centralised Inventory Management System at the end of 2009, further system improvements will be carried out in 2010 as required and the asset-management process will be harmonised in accordance with IPSAS standards.

### **Planned activities**

- 8.17 The following table outlines the principal activities, including objectives and key performance indicators, planned for 2010.



<b>Activities of the Procurement and Support Services Branch</b>	
<ul style="list-style-type: none"> <li>• Effective administration of procurement requirements.</li> <li>• Provision of cost-effective travel, shipment, and support arrangements.</li> <li>• Provision of infrastructure services, equipment, and supplies across the Secretariat.</li> <li>• Provision of mail and courier services.</li> </ul>	
<b>OPCW Programme Objectives</b>	<b>Key Performance Indicators</b>
To procure materials, equipment and services.	<ul style="list-style-type: none"> <li>• 90% of procurement is executed and recorded according to plan.</li> <li>• To obtain the best possible prices for material, equipment, and services.</li> <li>• Absence of negative audit observations related to procurement matters.</li> </ul>
To maintain OPCW premises, facilities and equipment, including the correspondence management system and mail services.	<ul style="list-style-type: none"> <li>• Minimal need for emergency repairs and downtime.</li> <li>• Customer satisfaction with quality of service provided.</li> <li>• Requests for assistance processed within two hours of notification.</li> <li>• Customer satisfaction with mail services and retrieval of archive records.</li> </ul>
To provide travel arrangements for OPCW staff and OPCW-sponsored participants.	<ul style="list-style-type: none"> <li>• Savings in OPCW travel budget through reduction in travel costs and promotion of automated functions.</li> <li>• 90% satisfaction rate with travel services.</li> </ul>
To ensure that OPCW property is properly managed through a centralised inventory system.	<ul style="list-style-type: none"> <li>• Complete, up-to-date, and accurate property records.</li> <li>• IPSAS-compliant internal and external audit reports on inventory.</li> </ul>
To provide office supplies for OPCW staff.	<ul style="list-style-type: none"> <li>• Cost- and labour-efficient provision of office supplies.</li> </ul>
<b>Primary Alignment to Core Objective: 7</b>	
<b>Detailed Activities Proposed for 2010</b>	
<p>Effective administration of procurement requirements:</p> <ul style="list-style-type: none"> <li>• Continued improvement of administration of procurement requirements.</li> <li>• In 2010 the number of tenders, major purchases, and major contract renewals is expected to be similar to 2009.</li> </ul>	
<p>Provision of cost-effective travel and support services arrangements:</p> <ul style="list-style-type: none"> <li>• Centralisation of the travel-processing functions across the Secretariat following completion of the automation of travel processing.</li> <li>• Finalisation of the revised/new administrative issuances on all aspects of travel.</li> <li>• Centralisation of inventory management at the Secretariat.</li> <li>• Continued optimisation of the cost-effective procurement of office supplies.</li> </ul>	
<p>Provision of infrastructure services, equipment, and supplies throughout the Secretariat:</p> <ul style="list-style-type: none"> <li>• Contract management and supervision of performances of both external contractors and in-house personnel will continue in 2010, ensuring that suitable provisions to cover preventative services and emergency repairs are included in the maintenance contracts.</li> </ul>	
<p>Provision of mail and courier services:</p> <ul style="list-style-type: none"> <li>• The ability to arrange courier services at short notice and the frequency of distribution of internal mail are to be maintained in 2010.</li> </ul>	

Financial Resources – Procurement and Support Services Branch					
2008 Result	2009 Budget	Object of Expenditure	2010 Budget	Variance	% Var
1,102,747	1,182,300	<u>Staff Costs:</u>			
312,385	347,500	Salaries - fixed term	1,258,100	75,800	6.4%
72,974	50,500	Common staff costs - fixed term	335,300	-12,200	-3.5%
192,129	152,000	Overtime	51,000	500	1.0%
		Salaries - temporary assistance	176,900	24,900	16.4%
		Common staff costs - temporary assistance	7,800	7,800	
<b>1,680,235</b>	<b>1,732,300</b>	<b>Total staff costs</b>	<b>1,829,100</b>	<b>96,800</b>	<b>5.6%</b>
		<u>Travel:</u>			
		Training travel	4,000	4,000	
<b>0</b>	<b>0</b>	<b>Total travel</b>	<b>4,000</b>	<b>4,000</b>	
		<u>Consultancy and Contractual Services:</u>			
29,015	16,200	Training fees	12,200	-4,000	-24.7%
97,874	90,500	ICT services		-90,500	-100.0%
<b>126,889</b>	<b>106,700</b>	<b>Total consultancy and contractual services</b>	<b>12,200</b>	<b>-94,500</b>	<b>-88.6%</b>
		<u>General Operating Expenses:</u>			
2,733,766	2,750,000	Rental of premises	2,815,000	65,000	2.4%
1,017,978	1,143,000	Maintenance of premises and utilities	1,092,200	-50,800	-4.4%
1,058	2,700	Rental of furniture/equipment/vehicles	0	-2,700	-100.0%
		Maintenance of furniture/equipment/vehicles	38,400	38,400	
104,923	125,200	Insurance	133,700	8,500	6.8%
		Cargo/Courier	104,500	104,500	
5,073	1,000	Other general operating expenses	1,000	0	0.0%
<b>3,862,798</b>	<b>4,021,900</b>	<b>Total general operating expenses</b>	<b>4,184,800</b>	<b>162,900</b>	<b>4.1%</b>
		<u>Supplies and Materials:</u>			
107,458	158,900	Office supplies	105,000	-53,900	-33.9%
<b>107,458</b>	<b>158,900</b>	<b>Total supplies and materials</b>	<b>105,000</b>	<b>-53,900</b>	<b>-33.9%</b>
		<u>Furniture and Equipment:</u>			
101,582	174,900	Office furniture and equipment	110,100	-64,800	-37.0%
<b>101,582</b>	<b>174,900</b>	<b>Total furniture and equipment</b>	<b>110,100</b>	<b>-64,800</b>	<b>-37.0%</b>
<b>5,878,962</b>	<b>6,194,700</b>	<b>TOTAL</b>	<b>6,245,200</b>	<b>50,500</b>	<b>0.8%</b>

Note: All resources of this Branch are directed towards output "Operational".

<b>Human Resources – Procurement and Support Services Branch</b>			
<b>Category / No. of Posts</b>	<b>2009</b>	<b>2010</b>	<b>% Var</b>
Professional Services	5	5	0.0%
General Services	19	19	0.0%
<b>Total</b>	<b>24</b>	<b>24</b>	<b>0.0%</b>

## **Training and Staff Development Branch**

### **Background**

- 8.18 The Training and Staff Development Branch (TDB) provides and procures training services for the development and maintenance of the technical, professional, and managerial skills of staff members to carry out their work in support of the organisational core objectives, and supports the personal development of staff members so they remain re-employable.
- 8.19 In 2010, the TDB will continue to provide administrative support for the Secretariat's internal and external training requirements, advice to managers and staff on training opportunities, coordination of cross-Secretariat training solutions, and monitoring of the application and effectiveness of the Secretariat's training strategies.

### **Planned activities**

- 8.20 The following table outlines the principal activities, including objectives and key performance indicators, planned for 2010.

<b>Activities of the Training and Staff Development Branch</b>	
<b><u>Training and Staff Development</u></b>  <p>The TDB, with respect to OPCW core objectives and the TDB policy, is tasked with three main sets of activities: a) supporting unit-specific training needs (primarily INS and VER) in maintaining technical competence by providing administrative assistance; b) organising cross-organisational training (both in-house and external training) to build and enhance managerial capacity (primarily project management, risk management, people management, communications, workflow, work plans, quality management, and knowledge transfer); and c) providing training opportunities for all staff to ensure they remain re-employable. In addition to supporting identified training needs, the TDB also has an advisory role to help units identify training needs, design or select training courses, and monitor the added value of training. This role complements and supports the decentralisation of the training planning and training budget.</p> <p><u>OPCW library</u></p> <p>The library provides a wide range of online and offline services to both OPCW staff and visitors. The library needs to maintain and strengthen a specialised collection of items, and ensure that it remains updated. In addition, the library maintains relations with other libraries.</p>	
<b>OPCW Programme Objectives</b>	<b>Key Performance Indicators</b>
To promote staff development in accordance with the requirements of the Secretariat.	<ul style="list-style-type: none"> <li>• Staff satisfaction with training courses.</li> <li>• Management satisfaction with completeness of training plan.</li> </ul>
To manage the OPCW library.	<ul style="list-style-type: none"> <li>• User satisfaction with library services.</li> <li>• Acquisition of materials relevant to the activities of the Secretariat.</li> </ul>
<b>Primary Alignment to Core Objective: 7</b>	

<b>Detailed Activities Proposed for 2010</b>	
Provision of training and development services across the Secretariat:	
<ul style="list-style-type: none"> <li>• Support unit-specific training needs (primarily INS and VER in maintaining technical competence) with administrative assistance.</li> <li>• Provide wide range of cross-organisation training (e.g. induction, PMAS, quality management, project management, knowledge transfer, languages, confidentiality, health and safety, and advanced IT skills). IPSAS training (for key operators as well as users) is also to be planned and organised in 2010.</li> <li>• Provide consulting services to units on identifying training needs, designing training courses, and monitoring the added value of training.</li> </ul>	
Operation of a library, under the new Library Management System, to provide reference and media resources:	
<ul style="list-style-type: none"> <li>• Provide online services such as forms for item requests, loan renewals, and feedback.</li> <li>• Provide online guidelines (and hard copy), news and updates for library users (both visitors and staff).</li> <li>• Maintain and update databases of collection and monitor efficient use of budget.</li> <li>• Build and maintain links with other libraries.</li> </ul>	

<b>Financial Resources – Training and Staff Development Branch</b>					
<b>2008 Result</b>	<b>2009 Budget</b>	<b>Object of Expenditure</b>	<b>2010 Budget</b>	<b>Variance</b>	<b>% Var</b>
390,440	391,200	<u>Staff Costs:</u>			
123,190	113,500	Salaries - fixed term	365,200	-26,000	-6.6%
528		Common staff costs - fixed term	103,300	-10,200	-9.0%
		Overtime			
		Salaries - temporary assistance	40,100	40,100	
		Common staff costs - temporary assistance	10,000	10,000	
<b>514,158</b>	<b>504,700</b>	<b>Total staff costs</b>	<b>518,600</b>	<b>13,900</b>	<b>2.8%</b>
		<u>Travel:</u>			
		Training travel	21,700	21,700	
<b>0</b>	<b>0</b>	<b>Total travel</b>	<b>21,700</b>	<b>21,700</b>	
		<u>Consultancy and Contractual Services:</u>			
31,794	48,300	Training fees	26,600	-21,700	-44.9%
<b>31,794</b>	<b>48,300</b>	<b>Total consultancy and contractual services</b>	<b>26,600</b>	<b>-21,700</b>	<b>-44.9%</b>
		<u>Supplies and Materials:</u>			
69,528	137,600	Publications and subscriptions	87,900	-49,700	-36.1%
<b>69,528</b>	<b>137,600</b>	<b>Total supplies and materials</b>	<b>87,900</b>	<b>-49,700</b>	<b>-36.1%</b>
<b>615,480</b>	<b>690,600</b>	<b>TOTAL</b>	<b>654,800</b>	<b>-35,800</b>	<b>-5.2%</b>

Note: All resources of this Branch are directed towards output "Operational".

<b>Human Resources – Training and Staff Development Branch</b>			
<b>Category / No. of Posts</b>	<b>2009</b>	<b>2010</b>	<b>% Var</b>
Professional Services	2	2	0.0%
General Services	5	4	-20.0%
<b>Total</b>	<b>7</b>	<b>6</b>	<b>-14.3%</b>

## Information Services Branch

### Background

- 8.21 The Information Services Branch (ISB) provides relevant information technology, communication, infrastructure, systems, network, and information-systems (IS) applications and products, as well as the associated support services. The ISB also defines and implements information and communications technology policies and standards in order to have a harmonised and effective information and communications technology (ICT) infrastructure.
- 8.22 In addition to the continuous effort in the provision of regular and ongoing activities, the focus in 2010 will be placed on “disaster recovery” infrastructure implementation in support of the Business Continuity Plan and the replacement of equipment reaching end of life. The branch will also continue implementation of IS in support of OPCW core activities, such as VIS, OCAD, or the Inspector Roster applications, and enhance programme-support information systems with required new functions (e.g. IPSAS). Finally, in the framework of the knowledge-sharing improvement programme, and in continuation of an initiative started in 2008, efforts will be pursued to extend the functions of the Port@l, as well as to pro-actively support its adequate usage for knowledge sharing.

### Planned activities

- 8.23 The following table outlines the principal activities, including objectives and key performance indicators, planned for 2010.

Activities of the Information Services Branch	
<ul style="list-style-type: none"> <li>• Support of all networks, communications, IT infrastructure, and IS applications required by the Organisation.</li> <li>• Provision of all telephone services to the Organisation (fixed, GSM, satellite, video-conference).</li> <li>• Support of the OPCW's Business Continuity Plan.</li> <li>• Support of the Fifteenth Session of the Conference.</li> <li>• Support of the ICA's annual Associate Training Programme.</li> <li>• Replacement of PCs and printers as part of the life cycle policy.</li> <li>• Continuation of the modernisation and consolidation of data centres.</li> <li>• Continuous support of inspection-mission laptops handover.</li> <li>• Continuation of implementation of major IS projects in support of OPCW core activities (VIS, OCAD, Inspector Roster etc.).</li> <li>• Continuation of implementation of major projects in support of programme-support activities (IPSAS, asset management, E-forms, administrative systems).</li> <li>• Implementation of commercial software to replace software reaching end of life (address book, etc.).</li> <li>• Continuation of efforts in enhancing reporting capability on operational and administrative systems (Cognos).</li> <li>• Support of the Organisation's knowledge management policies through the OPCW Port@l and other knowledge management systems.</li> </ul>	
OPCW Programme Objectives	Key Performance Indicators
To provide reliable and secure IS and infrastructure.	<ul style="list-style-type: none"> <li>• 99% uptime of networks.</li> <li>• 90% of requests processed in one week.</li> <li>• 90% of incidents solved in less than one week.</li> <li>• No security incidents related to IS.</li> <li>• IS/IT projects delivery is performed according to agreed plan and requirements.</li> <li>• Extent to which knowledge information systems are provided to support knowledge management initiatives within the Secretariat.</li> </ul>

Primary Alignment to Core Objective: 7
Detailed Activities Proposed for 2010
<p>Provision of reliable and secure information systems and infrastructure:</p> <ul style="list-style-type: none"> <li>• Maintenance, support, and administration of SCN and Security Non-Critical Network (SNCN) IT infrastructure.</li> <li>• Maintenance, support, and administration of wireless network in common areas.</li> <li>• Maintenance, support, and administration of all telephone services (fixed, GSM, Satellite, VC).</li> <li>• IT Helpdesk service to the Secretariat's end users' community.</li> <li>• Deployment of 150 new desktop PCs, as part of IT equipment replacement policy</li> <li>• Replacement of printers and other devices as part of IT equipment replacement policy.</li> <li>• Continuation of modernisation and consolidation of SNCN and SCN infrastructure.</li> <li>• Support of the OPCW's Business Continuity Plan, implementation of disaster recovery and business continuity IT infrastructure: backup systems, off-site storage.</li> <li>• Support of the ICA's Associate Training Programme with laptops.</li> <li>• Support of inspection laptops and their related equipment.</li> <li>• Support of the Fifteenth Session of the Conference.</li> <li>• Support of all application systems running on the SCN and SNCN networks.</li> </ul>
<p>Development and management of projects to implement new technology and enhance information support:</p> <ul style="list-style-type: none"> <li>• Continuation of the VIS with implementation of additional modules.</li> <li>• Implementation of second phase of Inspector Roster application.</li> <li>• Finalisation of upgrade of SMARTStream to comply with IPSAS, and other required enhancements, including improved reporting capability.</li> <li>• Migration of legacy applications to Microsoft .NET whenever possible, or replacement by commercial applications.</li> <li>• Continuation of dynamic content for the OPCW website.</li> <li>• Continued efforts in the replacement of all paper forms by electronic forms driven by Document Management System and Workflow System.</li> <li>• Implementation of other information systems as required by organisational objectives.</li> </ul>
<p>Expansion of knowledge management and sharing throughout the Secretariat and with Member States:</p> <ul style="list-style-type: none"> <li>• Support of OPCW internet and extranet websites.</li> <li>• Continuation of expansion of Port@l functions as the principal knowledge sharing tool of the Secretariat, integration with other knowledge management tools.</li> <li>• Provision of support to Port@l site administrators in the efficient usage of the Port@l to share knowledge and to manage content.</li> </ul>

Financial Resources – Information Systems Branch					
2008 Result	2009 Budget	Object of Expenditure	2010 Budget	Variance	% Var
1,294,339	1,446,800	<u>Staff Costs:</u>			
390,866	498,000	Salaries - fixed term	1,561,500	114,700	7.9%
3,048		Common staff costs - fixed term	464,700	-33,300	-6.7%
123,710	105,000	Overtime	6,000	6,000	
		Salaries - temporary assistance	77,200	-27,800	-26.5%
		Common staff costs - temporary assistance	19,100	19,100	
<b>1,811,963</b>	<b>2,049,800</b>	<b>Total staff costs</b>	<b>2,128,500</b>	<b>78,700</b>	<b>3.8%</b>
		<u>Travel:</u>			
		Training travel	10,000	10,000	
<b>0</b>	<b>0</b>	<b>Total travel</b>	<b>10,000</b>	<b>10,000</b>	
		<u>Consultancy and Contractual Services:</u>			
40,374	20,700	Training fees	40,000	19,300	93.2%
		Consultants/Special-service agreements	94,500	94,500	
669,196	842,500	ICT services	808,900	-33,600	-4.0%
170,099	71,700	Other contractual services		-71,700	-100.0%
<b>879,669</b>	<b>934,900</b>	<b>Total consultancy and contractual services</b>	<b>943,400</b>	<b>8,500</b>	<b>0.9%</b>
		<u>General Operating Expenses:</u>			
	52,700	Maintenance of premises and utilities		-52,700	-100.0%
39,474		Maintenance of furniture/equipment/vehicles	25,300	25,300	
<b>39,474</b>	<b>52,700</b>	<b>Total general operating expenses</b>	<b>25,300</b>	<b>-27,400</b>	<b>-52.0%</b>
		<u>Supplies and Materials:</u>			
27,851	59,000	Other supplies and materials	22,200	-36,800	-62.4%
<b>27,851</b>	<b>59,000</b>	<b>Total supplies and materials</b>	<b>22,200</b>	<b>-36,800</b>	<b>-62.4%</b>
		<u>Furniture and Equipment:</u>			
429,274	522,800	Hardware and software	470,000	-52,800	-10.1%
<b>429,274</b>	<b>522,800</b>	<b>Total furniture and equipment</b>	<b>470,000</b>	<b>-52,800</b>	<b>-10.1%</b>
<b>3,188,231</b>	<b>3,619,200</b>	<b>TOTAL</b>	<b>3,599,400</b>	<b>-19,800</b>	<b>-0.5%</b>

Note: All resources of this Branch are directed towards output "Operational".

Human Resources – Information Systems Branch			
Category / No. of Posts	2009	2010	% Var
Professional Services	14	14	0.0%
General Services	11	11	0.0%
<b>Total</b>	<b>25</b>	<b>25</b>	<b>0.0%</b>

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Annex

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## **PART III – APPENDICES**

## Appendix 1

## CHEMICAL WEAPONS INSPECTIONS PLANNED FOR 2010

TABLE 1: CHEMICAL WEAPONS INSPECTIONS PLANNED FOR 2010

Type of Inspection	Inspections		Required Inspectors		
	Months Facility Operating	Missions/ Rotations	Number of Inspectors	Days Duration of Rotation	Inspector Days
<i>CWDFs – UNITED STATES OF AMERICA:</i>					
Anniston (ANCDF)	11	15.9	2.5	46	1,829
ANCDF- changeover	1	1.5	1.5	46	102
Tooele (TOCDF)	12	17.3	2.5	46	1,990
Umatilla (UMCDF)	12	17.3	2.5	46	1,990
Pine Bluff (PBCDF)	12	17.3	2.5	46	1,990
Initial visit/Final engineering review		4		60	240
<b>Total CWDFs – United States</b>	<b>na</b>	<b>73.2</b>	<b>na</b>	<b>na</b>	<b>8,141</b>
<i>CWDFs – RUSSIAN FEDERATION:</i>					
Maradykovsky	12	17.3	2.5	44	1,903
Shchuchye	12	17.3	3.5	44	2,664
Leonidovka	12	17.3	2.5	44	1,903
Pochep	10	14.5	3	44	1,914
Kizner	6	8.7	4	44	1,531
Initial visit/Final engineering review		2		60	120
<b>Total CWDFs – Russian Federation</b>	<b>na</b>	<b>77.1</b>	<b>na</b>	<b>na</b>	<b>10,035</b>
<i>CWDFs – OTHER MEMBER STATES:</i>					
Libyan Arab Jamahiriya CWDF	10	14.5	2.5	44	1,595
Libyan Arab Jamahiriya - Initial visit/Final engineering review		1		60	60
<b>Total CWDFs – Other Member States</b>	<b>na</b>	<b>15.5</b>	<b>na</b>	<b>na</b>	<b>1,655</b>
<b>TOTAL CWDFs</b>	<b>na</b>	<b>165.8</b>	<b>na</b>	<b>na</b>	<b>19,831</b>
<b>Storage facilities</b>	<b>na</b>	<b>23</b>	<b>na</b>	<b>na</b>	<b>840</b>
<b>Production facilities</b>	<b>na</b>	<b>12</b>	<b>na</b>	<b>na</b>	<b>255</b>
<b>Old chemical weapons</b>	<b>na</b>	<b>6</b>	<b>na</b>	<b>na</b>	<b>105</b>
<b>Abandoned chemical weapons (ACWs)</b>	<b>na</b>	<b>8</b>	<b>na</b>	<b>na</b>	<b>250</b>
<b>TOTAL ARTICLE IV AND V INSPECTIONS</b>	<b>na</b>	<b>214.8</b>	<b>na</b>	<b>na</b>	<b>21,281</b>

**TABLE 2: INSPECTIONS OF INDUSTRY FACILITIES PLANNED FOR 2010**

<b>Facilities</b>	<b>2003 Result</b>	<b>2004 Result</b>	<b>2005 Result</b>	<b>2006 Result</b>	<b>2007 Result</b>	<b>2008 Result</b>	<b>2009 Plan</b>	<b>2010 Plan</b>
Schedule 1 chemical facilities	16	16	16	16	11	11	11	11
Schedule 2 chemical facilities	35	42	42	46	42	42	42	42
Schedule 3 chemical facilities	15	22	24	28	29	29	30	30
Other chemical production facilities	66	70	80	90	118	118	125	125
<b>TOTAL INSPECTIONS</b>	<b>132</b>	<b>150</b>	<b>162</b>	<b>180</b>	<b>200</b>	<b>200</b>	<b>208</b>	<b>208</b>

A breakdown of resources required to conduct the 208 inspections planned for 2010 is shown in the table below.

**TABLE 3: ESTIMATED ARTICLE VI INSPECTION COSTS BY TYPE OF FACILITY**

	<b>Schedule 1</b>	<b>Schedule 2</b>	<b>Schedule 3</b>	<b>OCPF</b>	<b>Total</b>
<i>Inspectors:</i>					
Inspections	11	42	30	125	208
<b>Inspector days</b>	161	1,005	490	1,671	3,327
<i>Variable costs (EUR):</i>					
Travel/allowances	71,222	514,796	267,950	835,932	1,689,900
Equipment shipment	2,174	86,463	20,663	79,161	188,461
Interpretation services	6,465	190,898	33,167	81,992	312,522
Other amenities	1,773	10,747	3,163	7,617	23,300
<b>TOTAL (EUR)</b>	<b>81,633</b>	<b>802,904</b>	<b>324,943</b>	<b>1,004,702</b>	<b>2,214,182</b>

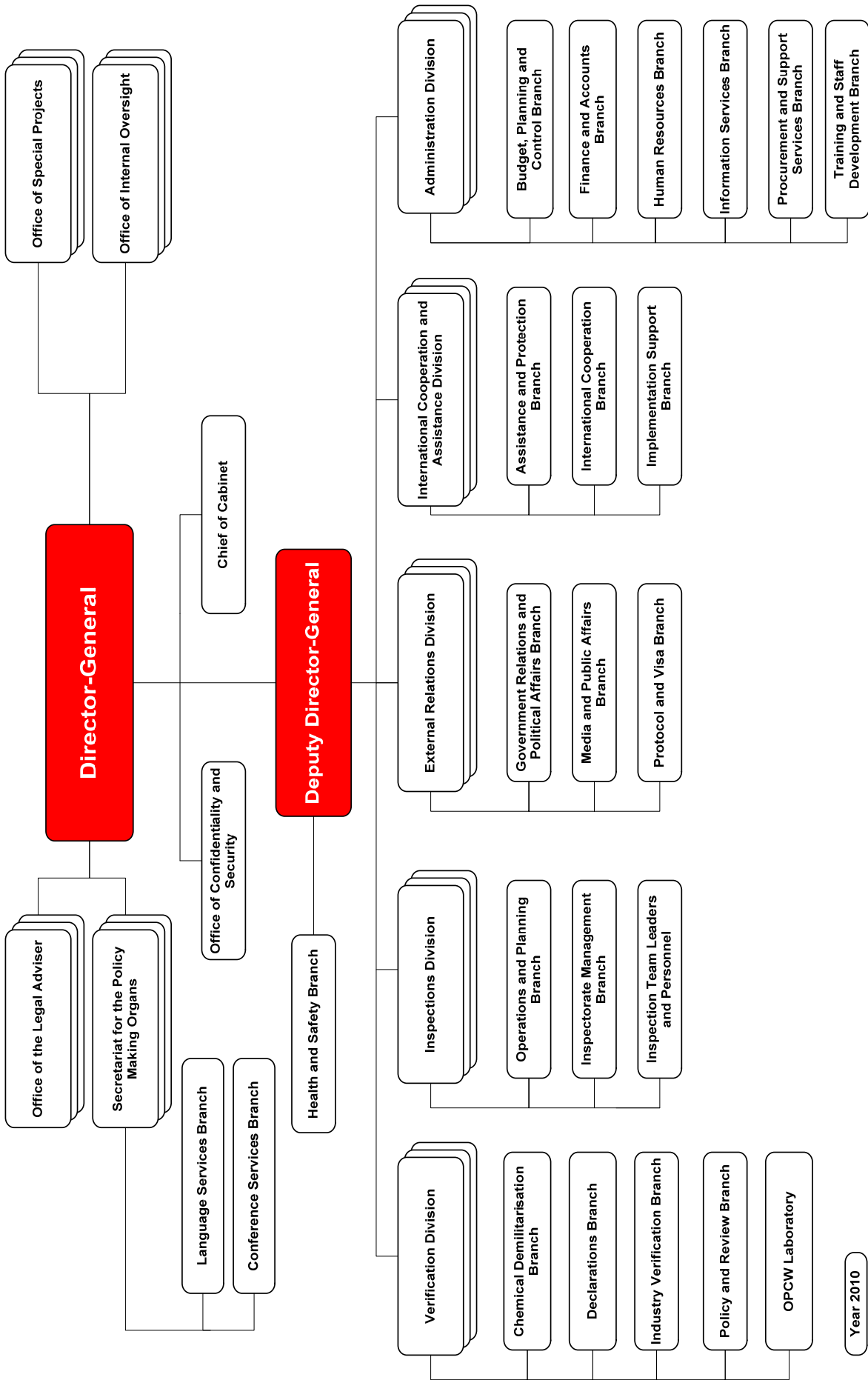
## Appendix 2

## STATEMENT OF BUDGETED EXPENDITURE FOR 2010

2008 Result	2009 Budget	Object of Expenditure	2010 Budget	Variance	% Var
		<u>Staff Costs:</u>			
33,500,164	35,543,200	Salaries - fixed term	36,953,000	1,409,800	4.0%
11,772,591	12,940,000	Common staff costs - fixed term	11,465,800	-1,474,200	-11.4%
332,197	230,300	Overtime	236,800	6,500	2.8%
3,675,517	3,408,800	Staff turnover	3,108,000	-300,800	-8.8%
1,325,095	961,500	Salaries - temporary assistance	873,700	-87,800	-9.1%
		Common staff costs - temporary assistance	124,500	124,500	
		Salaries - Chairman Staff Council	45,000	45,000	
		Common staff costs - Chairman Staff Council	15,000	15,000	
387,578	312,800	Other staff costs	401,200	88,400	28.3%
<b>50,993,142</b>	<b>53,396,600</b>	<b>Total staff costs</b>	<b>53,223,000</b>	<b>-173,600</b>	<b>-0.3%</b>
		<u>Travel:</u>			
605,476	651,900	Official travel - staff	1,313,200	661,300	101.4%
		Official travel - non-staff	1,887,700	1,887,700	
3,254,069	3,227,700	Inspection travel	3,639,900	412,200	12.8%
		Training travel	944,600	944,600	
<b>3,859,545</b>	<b>3,879,600</b>	<b>Total travel</b>	<b>7,785,400</b>	<b>3,905,800</b>	<b>100.7%</b>
		<u>Consultancy and Contractual Services:</u>			
1,020,973	1,169,500	Training fees	293,400	-876,100	-74.9%
		Consultants/Special Service			
1,291,918	1,416,400	Agreements	1,615,100	198,700	14.0%
1,593,234	1,677,700	Translation and interpretation	1,724,300	46,600	2.8%
767,070	933,000	ICT services	808,900	-124,100	-13.3%
957,594	846,100	Other contractual services	638,400	-207,700	-24.5%
<b>5,630,788</b>	<b>6,042,700</b>	<b>Total consultancy and contractual services</b>	<b>5,080,100</b>	<b>-962,600</b>	<b>-15.4%</b>

2008 Result	2009 Budget	Object of Expenditure	2010 Budget	Variance	% Var
		<u>General Operating Expenses:</u>			
3,354,563	2,992,200	Rental of premises	3,072,200	80,000	2.7%
1,017,978	1,195,700	Maintenance of premises and utilities	1,092,200	-103,500	-8.7%
		Rental of			
340,495	378,100	furniture/equipment/vehicles	375,500	-2,600	-0.7%
		Maintenance of			
71,739	41,800	furniture/equipment/vehicles	71,500	29,700	71.1%
569,515	191,800	Inspection equipment maintenance	173,000	-18,800	-9.8%
104,923	125,200	Insurance	145,800	20,600	16.5%
366,660	474,200	Cargo/Courier	596,300	122,100	25.7%
81,382	64,400	Hospitality	55,300	-9,100	-14.1%
		Bank charges	4,000	4,000	
225,106	118,600	Other general operating expenses	119,000	400	0.3%
<b>6,132,361</b>	<b>5,582,000</b>	<b>Total general operating expenses</b>	<b>5,704,800</b>	<b>122,800</b>	<b>2.2%</b>
		<u>Supplies and Materials:</u>			
69,528	137,600	Publications and subscriptions	88,900	-48,700	
107,458	193,500	Office supplies	105,000	-88,500	-45.7%
	140,800	Inspections and laboratory supplies	479,200	338,400	240.3%
56,529	96,800	Other supplies and materials	67,600	-29,200	-30.2%
<b>233,515</b>	<b>568,700</b>	<b>Total supplies and materials</b>	<b>740,700</b>	<b>172,000</b>	<b>30.2%</b>
		<u>Furniture and Equipment:</u>			
113,432	174,900	Office furniture and equipment	110,100	-64,800	-37.0%
429,274	522,800	Hardware and software	470,000	-52,800	-10.1%
21,945	2,900	Medical equipment	2,000	-900	-31.0%
767,861	851,900	Inspection and laboratory equipment	410,400	-441,500	-51.8%
9,677	47,700	Security equipment	80,600	32,900	69.0%
		Other equipment	20,900	20,900	
<b>1,342,189</b>	<b>1,600,200</b>	<b>Total furniture and equipment</b>	<b>1,094,000</b>	<b>-506,200</b>	<b>-31.6%</b>
		<u>Internships, Grants, Contributions to Seminars and Workshops:</u>			
2,931,025	3,429,800	Internships, grants, contributions to seminars and workshops	877,400	-2,552,400	-74.4%
<b>2,931,025</b>	<b>3,429,800</b>	<b>Total internships, grants, contributions to seminars and workshops</b>	<b>877,400</b>	<b>-2,552,400</b>	<b>-74.4%</b>
<b>71,122,565</b>	<b>74,499,600</b>	<b>TOTAL</b>	<b>74,505,400</b>	<b>5,800</b>	<b>0.0%</b>

Appendix 3  
ORGANISATION OF THE OPCW'S TECHNICAL SECRETARIAT



## Appendix 4

**FIXED-TERM STAFFING LEVELS OF THE OPCW'S  
TECHNICAL SECRETARIAT**

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	
<b><u>VERIFICATION DIVISION:</u></b>											
Office of the Director	1	-	-	-	-	-	1	1	-	1	2
Declarations Branch	-	1	-	4	6	-	11	4	10	14	25
Chemical Demilitarisation Branch	-	1	-	8	-	-	9	-	1	1	10
Industry Verification Branch	-	1	-	8	-	-	9	-	1	1	10
Policy and Review Branch	-	1	-	6	1	-	8	-	1	1	9
OPCW Laboratory	-	-	1	4	1	0	6	1	1	2	8
<b>Division Total</b>	<b>1</b>	<b>4</b>	<b>1</b>	<b>30</b>	<b>8</b>	<b>0</b>	<b>44</b>	<b>6</b>	<b>14</b>	<b>20</b>	<b>64</b>
<b><u>INSPECTIONS DIVISION:</u></b>											
Office of the Director	1	-	-	-	-	-	1	1	-	1	2
Inspectorate Management Branch	-	-	1	-	2	-	3	-	4	4	7
Operations and Planning Branch	-	-	1	6	3	1	11	2	15	17	28
Inspectors	-	-	28	75	63	7	173	-	-	0	173
<b>Division Total</b>	<b>1</b>	<b>0</b>	<b>30</b>	<b>81</b>	<b>68</b>	<b>8</b>	<b>188</b>	<b>3</b>	<b>19</b>	<b>22</b>	<b>210</b>
<b><u>INTERNATIONAL COOPERATION AND ASSISTANCE DIVISION:</u></b>											
Office of the Director	1	1	-	-	-	-	2	-	1	1	3
Assistance and Protection Branch	-	1	-	3	1	-	5	-	1	1	6
Implementation Support Branch	-	1	-	2	1	-	4	-	1	1	5
International Cooperation Branch	-	1	-	2	1	-	4	-	3	3	7
<b>Division Total</b>	<b>1</b>	<b>4</b>	<b>0</b>	<b>7</b>	<b>3</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>21</b>
<b><u>SECRETARIAT FOR THE POLICY-MAKING ORGANS:</u></b>											
Office of the Director	1	-	-	-	-	1	2	1	7	8	10
Language Services Branch	-	-	1	7	13	-	21	2	7	9	30
<b>Division Total</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>7</b>	<b>13</b>	<b>1</b>	<b>23</b>	<b>3</b>	<b>14</b>	<b>17</b>	<b>40</b>
<b><u>EXTERNAL RELATIONS DIVISION:</u></b>											
Office of the Director	1	-	-	-	-	-	1	-	1	1	2
Government Relations and Political Affairs Branch	-	-	1	-	2	-	3	-	2	2	5
Media and Public Affairs Branch	-	-	1	-	-	-	1	-	2	2	3
Protocol and Visa Branch	-	-	1	1	-	-	2	1	3	4	6
<b>Division Total</b>	<b>1</b>	<b>0</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>0</b>	<b>7</b>	<b>1</b>	<b>8</b>	<b>9</b>	<b>16</b>

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	
<b><u>EXECUTIVE MANAGEMENT</u></b>											
Office of the Director-General	1	1	-	-	1	-	3	2	-	2	5
Office of the Deputy Director-General	1	1	1	-	-	-	3	1	1	2	5
Office of Internal Oversight	1	-	1	3	-	-	5	1	2	3	8
Office of the Legal Adviser	1	-	2	1	2	1	7	1	1	2	9
Office of Special Projects	1	-	-	-	1	-	2	-	1	1	3
Office of Confidentiality and Security	-	-	1	3	2	-	6	1	30	31	37
Health and Safety Branch	-	1	2	-	2	-	5	1	3	4	9
<b>Division Total</b>	<b>5</b>	<b>3</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>1</b>	<b>31</b>	<b>7</b>	<b>38</b>	<b>45</b>	<b>76</b>
<b><u>ADMINISTRATION DIVISION:</u></b>											
Office of the Director	1	-	-	-	-	-	1	1	-	1	2
Budget, Planning and Control Branch	-	-	1	-	1	-	2	1	1	2	4
Finance and Accounts Branch	-	-	1	1	1	1	4	4	7	11	15
Human Resources Branch	-	1	-	3	2	1	7	3	10	13	20
Procurement and Support Services Branch	-	-	1	3	1	-	5	4	15	19	24
Training and Staff Development Branch	-	-	1	1	-	-	2	1	3	4	6
Information Services Branch	-	1	-	2	8	3	14	6	5	11	25
<b>Division Total</b>	<b>1</b>	<b>2</b>	<b>4</b>	<b>10</b>	<b>13</b>	<b>5</b>	<b>35</b>	<b>20</b>	<b>41</b>	<b>61</b>	<b>96</b>
<b>TOTAL SECRETARIAT</b>	<b>11</b>	<b>13</b>	<b>46</b>	<b>143</b>	<b>115</b>	<b>15</b>	<b>343</b>	<b>40</b>	<b>140</b>	<b>180</b>	<b>523</b>

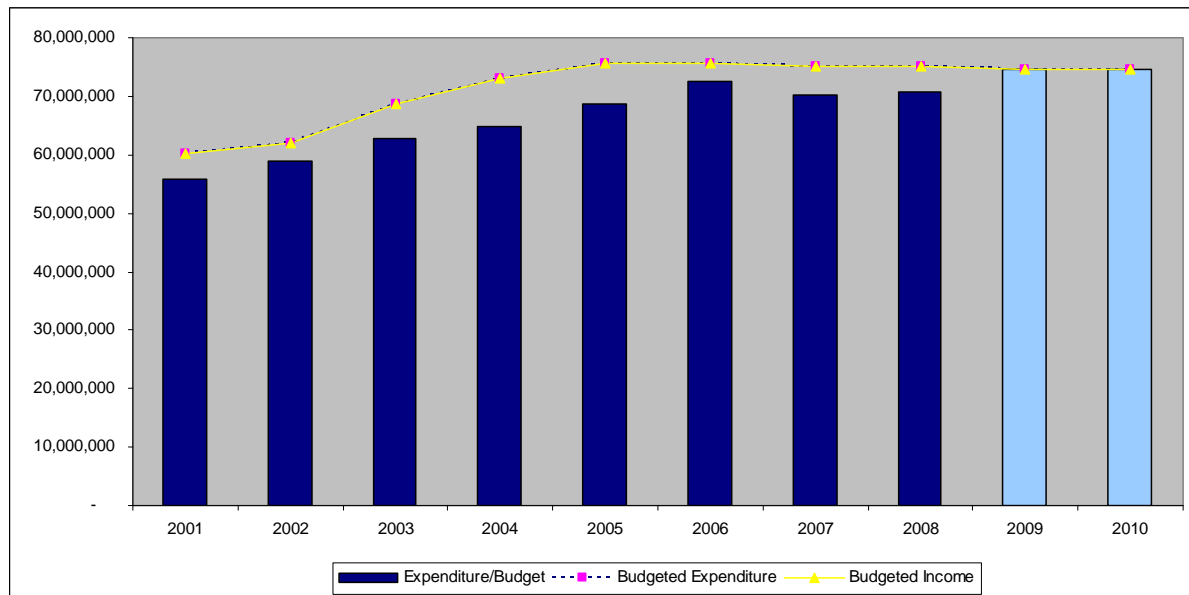


## Appendix 5

### FURTHER CLARIFICATIONS – FINANCIAL AND HUMAN RESOURCES

#### Funding of the Programme and Budget for 2010 by Member States

- 1.1 The general cost to all Member States in annual contributions will be reduced by 0.4% from 2009. Overall expenditure levels appropriated in the OPCW's annual Programme and Budget are funded through annual contributions assessed against each Member State, after allowing for income that the OPCW expects to earn during the year from direct sources (including direct recovery of chemical weapons verification-related costs).
- 1.2 Annual contributions totalling EUR 67,966,000 will be assessed for 2010 against existing Member States (0.4% lower than contributions assessed for 2009). The assessment scale applied for 2010 will be consistent with the United Nations scale of assessment for the year, adjusted to take into account differences in membership between the United Nations and the OPCW.
- 1.3 Annual contributions payable for 2010 by most Member States will also be offset by the one-off application of the OPCW's final cash surplus of EUR 10.8m from 2007. The 2007 cash surplus was finalised at the end of 2008, and is largely made up of the OPCW's receipt of income in 2008 payable in previous years by Member States.
- 1.4 It is important to note that this one-off distribution of the 2007 cash surplus, equivalent to 15.9% of annual contributions assessed for 2010, is not itself a reduction in annual contributions. It will be largely applied, however, as an offset against annual contributions due for 2010 from most Member States, and thereby reduce the new funds required from these Member States to pay their contributions for 2010.
- 1.5 Budgeted expenditure levels included in the Programme and Budget for 2010 assume timely receipt by the OPCW of all amounts payable to it by Member States.
- 1.6 The following chart shows the OPCW's historical expenditure levels, including the impact in recent years on expenditure levels of funding actually provided for the regular budget (that is, income received by the end of the year for which it was due). Estimates for 2009 and 2010 are based on the agreed budget appropriated for each year respectively.

**CHART 1: REGULAR BUDGET EXPENDITURE LEVELS – 2001 TO 2010**

### Expected income for 2010

1.7 Total income of EUR 74.5m is required in 2010 for the OPCW to fund its expenditure budgeted for the year. This includes receipts across the OPCW's three primary sources of annual funding: annual contributions (91.2% of total income), direct reimbursement of the cost of verification (Articles IV and V) (8.4%), and interest earned on holdings in bank accounts (0.4%).

1.8 The following table details income expected to be earned by the OPCW for 2010 by each major source.

**TABLE 1: REGULAR BUDGET INCOME FOR 2010**

2008 Result	2009 Budget		2010 Budget	Variance	% Var
68,334,358	68,206,800	Annual contributions	67,966,000	-240,800	-0.4%
4,935,774	5,392,800	Verification contributions	6,239,400	846,600	15.7%
1,763,614	900,000	Interest and other earnings	300,000	-600,000	-66.7%
<b>75,033,746</b>	<b>74,499,600</b>	<b>Total income</b>	<b>74,505,400</b>	<b>5,800</b>	<b>0.0%</b>

1.9 The income estimates for 2010 do not provide for any funding contingency to offset substantial delays in receipt of income payable to the OPCW during the year from Member States.

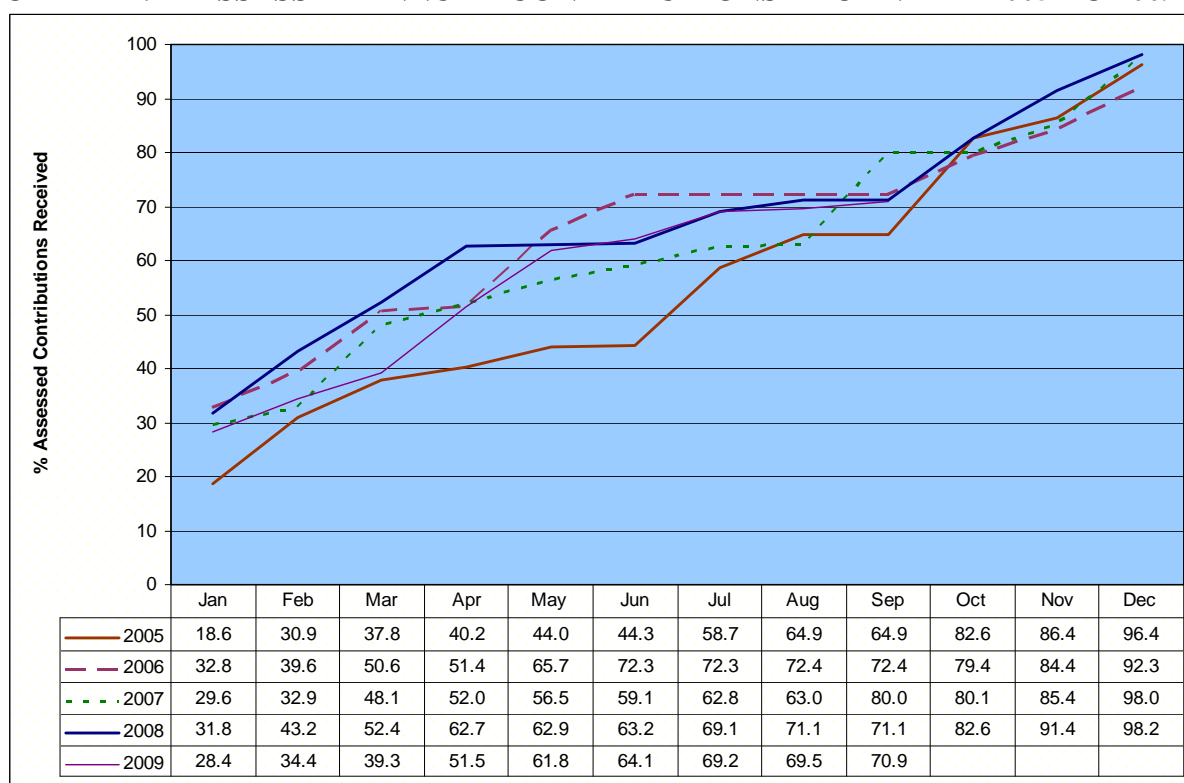
1.10 Although the annual expenditure appropriation approved each year by the Conference provides a maximum limit to expenditure that may be incurred by the OPCW during the year, spending levels are in practice capped by the amount of funding that is in fact received for the budget year from Member States (within a timeframe in which the funding can be utilised by the OPCW).

### Annual contributions by Member States

1.11 Budget estimates for the OPCW for 2010 require annual contributions of EUR 67,966,000 assessed by the OPCW against Member States to fund estimated expenditure for the year. This is a reduction of EUR 0.24m (0.4%) from 2009.

1.12 The following chart illustrates historical levels of assessed annual contributions received each year by the OPCW.

**CHART 2: ASSESSED ANNUAL CONTRIBUTIONS RECEIVED – 2005 TO 2009**



1.13 The OPCW assesses contributions in euros and adopts its assessment scale for annual contributions from that applied by the United Nations (adjusted marginally for the differences in membership between the United Nations and the OPCW).

1.14 The United Nations' triennial update of its scale of assessment will be approved by the United Nations (and therefore by the OPCW) in December 2009 for 2010 annual contributions. The changes to the scale of assessment will not directly impact the overall level of annual contributions to be assessed by the OPCW, but will have implications for the distribution of contributions assessed against individual Member States.

1.15 On a similar basis, any increase in membership in the OPCW since implementation of the scale of assessment for 2009 will result in a marginal reduction in annual contributions assessed for 2010 against individual Member States.

### **Direct income**

- 1.16 Income from direct sources for the regular budget is important annual funding for the OPCW. Each year, this revenue consists largely of interest earned on cash holdings, as well as verification contributions charged to relevant Member States to directly recover costs of the OPCW associated with verifying the destruction and conversion of Member States' chemical weapons stockpiles and facilities.
- 1.17 The OPCW expects to earn EUR 6.24m in 2010 from verification contributions. These contributions are based on recovery of costs by the OPCW, and have increased (by 15.7%) for 2010.
- 1.18 The baseline estimate for interest earnings for 2010 is foreseen at EUR 0.3m, which is significantly lower than the estimate of 2009 (0.9m). The key driver of this amount is the interest rate that is earned by the average cash balances expected to be held by the OPCW during 2010 (including cash surpluses held from previous years). As the euro interest rate has decreased in the past several months, the estimate for 2010 has been decreased vis-à-vis that of 2009, reflecting the global financial situation and the resulting interest rate levels.

### **Collection of arrears**

- 1.19 At the end of 2007, 72 of the then 182 States Parties to the Convention were in arrears with their annual contributions to the OPCW for at least that year. A total of EUR 2.4m was payable to the OPCW by Member States in arrears for annual contributions, whereas EUR 5.9m was owed a year earlier.
- 1.20 The OPCW's annual cash surpluses for recent years have been funded largely through late receipt of amounts from Member States as income for previous years (annual contributions and recovery of inspection costs). All receipts from a Member State must first be applied to meet the oldest of any debts of that type of income from a previous year.
- 1.21 For 2008, approximately 27% of the value of annual contributions due for the year was received by the OPCW during the last four months of 2008. As of the end of September 2009, 70.9% of the assessed contributions for 2009 had been received.

### **Forward estimates for 2011**

- 1.22 As indicated in the Overview section of this document, forward estimates are used in the process of formulating future budgets by re-costing previous forward estimates with adjustments for prices and statutory cost levels expected for the year.
- 1.23 The table below outlines the 2011 forward estimates at programme level. Given the highly indicative nature of the forward estimates, care should be taken in appraising these figures.

**TABLE 2: FORWARD ESTIMATES FOR 2011 (IN THOUSANDS OF EUROS)**

Programme	2010 Budget	2011 Forward Estimate
<i>Chapter 1</i>		
Programme 1: Verification	7,319	7,650
Programme 2: Inspection	29,983	30,700
<b>Total Chapter 1</b>	<b>37,301</b>	<b>38,350</b>
<i>Chapter 2</i>		
Programme 3: ICA	6,042	6,100
Programme 4: Support to the PMOs	4,504	4,600
Programme 5: External Relations	1,661	1,700
Programme 6: Executive Management	7,460	7,600
Programme 7: Administration	17,537	17,700
<b>Total Chapter 2</b>	<b>37,204</b>	<b>37,700</b>
<b>Total Chapter 1 &amp; 2</b>	<b>74,505</b>	<b>76,050</b>

### Temporary staffing

- 1.24 Allocations of funding for temporary staffing for 2010 are based as far as possible on specific roles to be temporarily staffed during the year, rather than on general provisions for contingency purposes. Some of these roles are staffed on a temporary basis not because of a short-term nature of the role, but because of a potential for a change over time in skills or projects related to the role.
- 1.25 In calculating funding required for this temporary staffing, the salaries of temporary staff appointed under a “temporary assistance contract” are based on salary scales similar to those used for fixed-term staff. These temporary staff receive similar non-salary remuneration entitlements, except dependency allowances, rental subsidies, education grants, and travel for home leave (fixed-term general services staff are also not entitled to the three latter benefits).
- 1.26 The Secretariat separately incurs costs in “back-filling”, where necessary, fixed-term positions with temporary staff between the separation and recruitment of new fixed-term staff. These costs are funded from unutilised salaries of temporarily vacant fixed-term positions.
- 1.27 The following table provides a summary of the temporary staffing requirements for the Secretariat during 2010.

**TABLE 3: SUMMARY OF TEMPORARY STAFFING REQUIREMENTS OF THE SECRETARIAT – 2010**

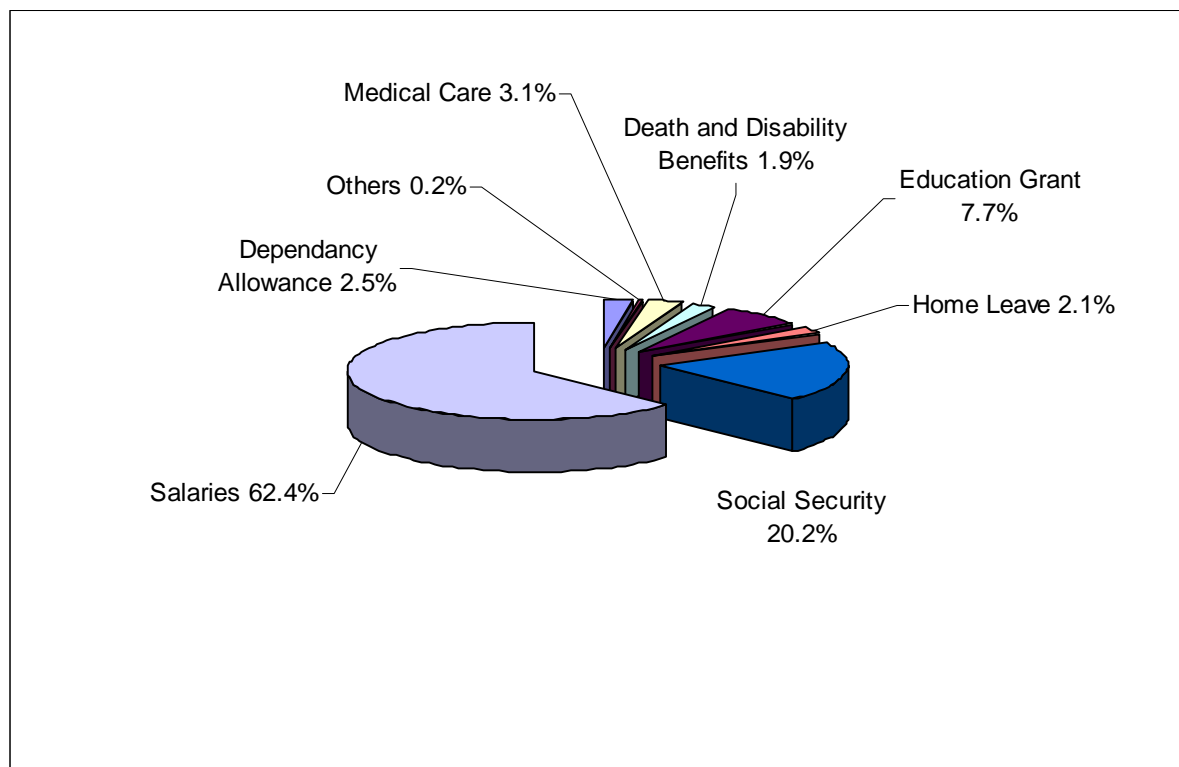
Position	Grade	Division/Office
Project Assistant	GS-4	ICA Division
Legal Officers (2)	P-2	ICA Division
Legal Assistant	GS-6	Office of the Legal Adviser
Senior Human Resources Clerk	GS-5	Administration Division
Senior Entitlements and Benefits Clerk	GS-5	Administration Division
Human Resources Clerk	GS-4	Administration Division
Support Services Clerk	GS-5	Administration Division
Support Services Clerk	GS-4	Administration Division
Support Services Drivers (2)	GS-3	Administration Division
Senior Training Clerk	GS-5	Administration Division
Business Analyst	P-3	Administration Division

- 1.28 The OPCW has also implemented an arrangement to staff CWDF inspections with “home-based” inspectors. The use of these inspectors employed temporarily under SSAs allows the OPCW to realise significant savings in salaries and other entitlements associated with fixed-term staff.
- 1.29 EUR 1,313,400 has been provided for 2010 for the Inspectorate to contract an equivalent of 20 full-time inspectors throughout the year.

#### **Staff remuneration entitlements**

- 1.30 The OPCW adopts its staff entitlements regime, including applicable rates, from the framework applied (in The Hague) by the United Nations. In this context, “ordinary” remuneration entitlements for fixed-term staff of the Secretariat consist of a number of core elements.
- 1.31 Estimated staffing costs are based on the total number of fixed-term positions and their respective grades planned for the year. The level of each position is taken into account, having regard to the actual grade of the occupant of each authorised position.
- 1.32 The following chart shows the expected costs of different elements of ordinary remuneration for fixed-term staff that have been included in the Programme and Budget for 2010.

**CHART 3: FIXED-TERM STAFF REMUNERATION ENTITLEMENTS — IN PERCENTAGE TERMS OF THE TOTAL SALARIES AND COMMON STAFF COSTS**



1.33 These costs are shown as “salaries” and “common staff costs” in detailed statements of budgeted expenditure for 2010 included in the Programme and Budget for 2010.

## Appendix 6

### LIST OF ACRONYMS AND ABBREVIATIONS

ABAF	Advisory Body on Administrative and Financial Matters
ACAT	Assistance Coordination and Assessment Team
ACW	abandoned chemical weapon(s)
AND	aggregate national data
CDF	chemical destruction facility
CI	challenge inspection
CWDF	chemical weapons destruction facility
CWPF	chemical weapons production facility
CWSF	chemical weapons storage facility
DRA	Document Registration and Archiving Section (Verification Division)
EDNA	electronic declarations by National Authorities
ERD	External Relations Division
EUR	euro(s)
GS(grade)	general service (grade)
HRB	Human Resources Branch (Administration Division)
HSB	Health and Safety Branch (Office of the Deputy Director-General)
IAU	investigation of alleged use
ICA	International Cooperation and Assistance Division
ICT	Information and Communications Technology
ILOAT	International Labour Organization Administrative Tribunal
IMF	International Monetary Fund
INS	Inspectorate Division
IPSAS	International Public Sector Accounting Standards
ISB	Information Services Branch (Administration Division)
ISECT	Integrated Security Clearance and Tracking System
MPB	Media and Public Affairs Branch (External Relations Division)
na	not applicable
NIPS	National Implementation Profile System
NGO	Non-governmental organisation
OACW	old and abandoned chemical weapon(s)
OAS	Organization of American States
OCAD	OPCW Central Analytical Database
OCPF	other chemical production facility
OCS	Office of Confidentiality and Security
OCW	old chemical weapon(s)
OEWG	Open-Ended Working Group
OIO	Office of Internal Oversight
OPCW	Organisation for the Prohibition of Chemical Weapons
P(grade)	Professional (grade)
PMAS	performance management and appraisal system
PMO	Secretariat for the Policy-Making Organs
PSB	Procurement and Support Services Branch (Administration Division)
RBB	results-based budgeting
RvA	Raad voor Accreditatie (Dutch Accreditation Council)
QMS	quality management system
SAB	Scientific Advisory Board
SCN	Security Critical Network
SNCN	Security Non-Critical Network
SOP	standard operating procedure
SSA	special-service agreement
TDB	Training and Staff Development Branch (Administration Division)
TSB	Technical Support Branch
UNOCHA	United Nations Office for the Coordination of Humanitarian Affairs
USD	United States dollar
Var	variance
VER	Verification Division
VIS	Verification Information System
WI	work instruction



### Appendix 7

#### LIST OF ADMINISTRATIVE CONTRACTS CONCLUDED BY THE OPCW AND INVOLVING COMMITMENTS OF MORE THAN ONE FINANCIAL YEAR

	Contract	Expiry Date	Comment
1.	Tenancy agreement for the OPCW Headquarters building, concluded on 23 May 1997 with Rabobank GmbH & Co Zweite KG, managed by B & F Property Management BV, and confirmed by the Conference at its First Session.	19 May 2012	
2.	Rental of 165 car-parking spaces, concluded on 1 April 1998 with World Forum Convention Center (formerly Netherlands Congress Centre) for a duration of 15 years.	31 Mar 2013	
3.	Heating Supply Agreement for the OPCW Headquarters building, concluded on 3 November 1997 with N.V. ENECO for a duration of 15 + 1 years.	31 Dec 2013	
4.	Contract for rental of conference facilities for sessions of the Conference, concluded on 1 January 2003 with the World Forum Convention Center. Renewed on 1 January 2008 for a further 5 years.	31 Dec 2012	
5.	Licences for McAfee anti-virus software, concluded on 1 December 2007 with PC Ware Nederland for a duration of 3 years	30 Nov 2010	Anti-virus software is an ongoing requirement. Current contract for current brand of software either to be extended beyond 30 November 2010, or a new multiple-year contract and/or alternative software to be re-tendered.
6.	Contract for maintenance of the PABX telephone system, concluded on 1 October 2006 with Dimension Data Nederland B.V. (formerly Intime Netbuilding) for a duration of 4 years.	30 Sept 2010	Maintenance of PABX system is an ongoing requirement. Current contract either to be extended beyond 30 September 2010, or the service re-tendered and a new multiple-year contract established.
7.	Lease contract for high-volume black and white reprographic unit.	2014	Recently re-tendered and contract to be concluded in 2009 with Infotec, for a duration of 5 years.
8.	Lease contract for shared-support-area black-and-white photocopiers.	2013 or 2014	Recently re-tendered and contract to be concluded in 2009 with one of the successful bidders, for a duration of 4 or 5 years.
9.	Lease contract for high-volume colour reprographic unit, concluded on 1 December 2007 with Infotec for a duration of 4 years.	30 Nov 2011	

	Contract	Expiry Date	Comment
10.	Contract for the rental/use of external KPN telephony infrastructure, concluded on 1 July 2005 with KPN.	Ongoing	Continued rental/use of the external telephony infrastructure under the established contract terms is ongoing for practical purposes, as an overall contract for both rental/use of external infrastructure, plus international voice/data traffic across that infrastructure, is being concluded with the same provider (KPN) , based on the 2008 tender.
11.	Contract for use of a software license for eTrust software, concluded on 28 December 2006 with Computer Associates BV.	27 Dec 2008	Software type is known as Security Event and Log Monitoring Tool. Re-tender closed May 2009. Bid analysis ongoing. New multiple-year contract to be awarded to same or new supplier in 2009, to replace current software.
12.	Contract for maintenance of WebSense EIAM software, concluded on 19 September 2008 with Lanclan BV (formerly with Unit 4 Security Solutions) for a duration of 3 years.	18 Sept 2011	
13.	Contract for provision of network maintenance services, concluded on 22 November 2006 with Dimension Data for a duration of 4 years.	31 Dec 2010	
14.	Contract for provision of maintenance services to the OPCW network security components, concluded on 1 June 2007 with Dimension Data, for a duration of 3 years.	30 May 2010	
15.	Contract for support services for the digital recording system (OPCW Headquarters building, Ieper Room), concluded on 1 June 2008 with Jacot Audiovisueel, for a duration of 3 years.	30 May 2011	
16.	Contract for provision of support services to the OPCW Fax Server Solution, concluded on 1 January 2008 with SecureComm B.V. for a duration of 5 years.	31 Dec 2012	
17.	Tenancy agreement for the OPCW Laboratory and Equipment Store, concluded on 1 March 1995 with F.C. de Nes (previously Verloop/ Holding Euro-Air Nederland B.V.), for a duration of 5 years with 2 x 5-year extensions.	28 Feb 2010	

Note: Contracts listed are currently valid multiple-year contracts with financial and/or legal obligations beyond the end of one fiscal year. Also listed are multiple-year contracts that have recently expired or are about to expire in 2009 and for which the need continues for further multiple-year contracts, and which are in the process of either extension or renewal. Not listed are zero-cost contracts, which are contracts without financial/legal risk and for which, for example, there is no need for advance or down payments, license or subscription fees, lease or rental fees (i.e. no consumption of goods or services = no obligation for any payments).

## **Appendix 8**

### **OVERVIEW OF OPCW BUDGET STRUCTURE BY PROGRAMME AND SUBPROGRAMME**

<b>PROGRAMME</b>	<b>SUBPROGRAMME</b>
<b>1. VERIFICATION</b>	Office of the Director Chemical Demilitarisation Branch Declarations Branch Industry Verification Branch Policy and Review Branch OPCW Laboratory
<b>2. INSPECTION</b>	Office of the Director Operations and Planning Branch Inspectorate Management Branch Inspection Team Leaders and Personnel
<b>3. ICA</b>	Office of the Director Assistance and Protection Branch Implementation Support Branch International Cooperation Branch
<b>4. PMO</b>	Office of the Director Language Services Branch
<b>5. ERD</b>	Office of the Director Government Relations and Political Affairs Branch Media and Public Affairs Branch Protocol and Visa Branch
<b>6. EXECUTIVE MANAGEMENT</b>	Office of the Director-General Office of the Deputy Director-General Office of Internal Oversight Office of the Legal Adviser Office of Special Projects Office of Confidentiality and Security Health and Safety Branch
<b>7. ADMINISTRATION</b>	Office of the Director Budget, Planning and Control Branch Finance and Accounts Branch Human Resources Branch Procurement and Support Services Branch Training and Staff Development Branch Information Services Branch

## **Appendix 9**

### **LIST OF OPCW OUTPUTS / ACTIVITIES**

#### **I. Demilitarisation**

- Chemical Weapons
- Chemical Weapons Storage Facilities
- Chemical Weapons Production Facilities
- Old and Abandoned Chemical Weapons
- Riot Control Agents

#### **II. Non-proliferation**

- Schedule 1
- Schedule 2
- Schedule 3
- Other Chemical Production Facilities

#### **III. Assistance and Protection**

- Protection against Chemical Weapons
- Assistance against Chemical Weapons

#### **IV. International Cooperation**

- Associate Programme
- Analytical Skills Development Course
- Conference Support
- Support for Research Projects
- Internship Support
- Laboratory Assistance
- Equipment Exchange
- Laboratory Skills Enhancement
- Information Service
- Industry Outreach

#### **V. Universality**

- Bilateral Assistance Visits
- Bilateral Meetings with States not Party
- Regional and Subregional Seminars and Workshops
- International Cooperation Activities (includes States in the process of ratifying or acceding to the Convention)
- Measures to Increase Awareness of the Convention

#### **VI. Implementation Support**

- Regional and Subregional Meetings
- Annual Meeting of the National Authorities
- Legal Technical Assistance
- Other Support to National Authorities

#### **VII. Operational**

Administrative support, as well as support to the core operations of the respective programme.