



OPCW

Conference of the States Parties

Nineteenth Session
1 – 5 December 2014

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DRAFT DECISION

DRAFT PROGRAMME AND BUDGET FOR 2015

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 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 also 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 Third Special Session of the Conference of the States Parties to review the Operation of the Chemical Weapons Convention welcomed the improvements to the budgetary process of the OPCW since the Second Special Session of the Conference of the States Parties to review the Operation of the Chemical Weapons Convention, and commended the Technical Secretariat (hereinafter “the Secretariat”) for the ongoing implementation of results-based management (RBM) (paragraph 9.149 of RC-3/3*, dated 19 April 2013);

Considering the recommendations relating to the Draft Programme and Budget of the OPCW for 2015 submitted to it by the Council (EC-77/DEC.4*, dated 9 October 2014);

Considering that the core objectives of the OPCW, which are set out in the table on pages 23 to 25 of the Draft Programme and Budget for 2015 (EC-77/DEC.4*), along with the associated indicators of achievement for each core objective, provide direction for 2015 for the programmes of the OPCW and the Secretariat;

Having reviewed the programme objectives, which are reviewed each year, in the Draft Programme and Budget for 2015, 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;



Affirming that nothing in the Draft Programme and Budget for 2015 should be interpreted in a way that is inconsistent with the Convention;

Recognising the negative consequences of the late payments of assessed contributions for 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 annual Programme and Budget should continue to be formulated with the aim of achieving the core objectives of the Organisation;
2. **Encourages** the Secretariat to continue its efforts to implement RBM in the Organisation and to improve the presentation of the Programme and Budget according to the principles of RBM, with a view to showing a clear link between objectives, strategies, outputs, activities, and resources;
3. **Stresses** the importance of linking resource requests to results and recommends the increased use of standard costing;
4. **Welcomes** the fact that the Secretariat is strengthening the programme and budget process and that an outcome of this initiative will see the performance review and report preparation process become a key step in the programme and budget cycle; and
5. **Decides:**
 - (a) to **adopt** the Draft Programme and Budget of the OPCW for 2015;
 - (b) to **reaffirm** the core objectives of the OPCW and the indicators of achievement set out in the table on pages 23 to 25 of the Draft Programme and Budget for 2015;
 - (c) to **appropriate** a total expenditure for 2015 of EUR 69,319,000, of which EUR 32,831,300 is for Chapter I, related to verification costs, and EUR 36,487,700 is for Chapter II, related to administrative and other costs;
 - (d) to **approve** that the expenditure appropriated for 2015 shall be financed from:
 - (i) assessed annual contributions by all States Parties in the amount of EUR 65,529,600, 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 3,583,300, to reimburse the costs of verification activities carried out in 2015 in accordance with Articles IV and V of the Convention;

- (iii) reimbursement by the Host Country of the amount of EUR 151,100 for the rental of the World Forum for the Twentieth Session of the Conference; and
- (iv) interest and other income earned in 2015 by the OPCW, and estimated to amount to EUR 55,000;
- (e) to **reaffirm also** subparagraph 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) to **reaffirm further** the respective responsibilities of the Council and the Conference with regard to the Programme and Budget of the Organisation under subparagraphs 32(a) and 21(a) of Article VIII of the Convention;
- (g) to **note** that the number of Article VI inspections approved for the year 2015 is 241 as approved by the Conference at its Sixteenth Session (C-16/DEC.12, dated 2 December 2011);
- (h) to **note also** that, in addition to the requirement under paragraph 7 of Article VIII of the Convention, the Overview of the OPCW Programme and Budget document has a table reflecting the Organisation's budget in terms of operational programmes (Verification, Inspections, and International Cooperation and Assistance) and support programmes (Support to the Policy-Making Organs, External Relations, Executive Management, and Administration) as approved by the Conference at its Seventeenth Session (C-17/DEC.4, dated 27 November 2012);
- (i) to **authorise** and fund 481 fixed-terms posts for 2015, as set out in Appendix 4 to the Draft Programme and Budget for 2015, of which budget requirements for 1.5 positions are not provided for and 15 P-3 level inspector posts are budgeted for only two months (November and December) in 2015;
- (j) to **urge** the Director-General to continue to pay due consideration to geographical and gender balance, as per the request made by the Council at its Seventy-Third Session (paragraph 12.9 of EC-73/6, dated 19 July 2013), and to continue to act in accordance with paragraph 44 of Article VIII of the Convention when appointing staff;
- (k) to **approve** the Programme and Budget for 2015 at the programme and subprogramme level;
- (l) to **note further** the key outcomes identified for 2015, which are set out in the table on pages 23 to 25 of the Draft Programme and Budget, and which the Secretariat has established as targets for each core objective of the OPCW;
- (m) to **strongly urge** each State Party to pay in full its assessed contribution to the OPCW for 2015 within 30 days of receiving the communication from the Director-General requesting such payment;

- (n) to **call upon** the more than 30 States Parties that are in arrears in the payment of their assessed contributions to the OPCW to immediately pay those arrears or submit a proposal for a 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) to **further strongly urge** States Parties that are in arrears in the reimbursement of the costs of verification activities carried out under Articles IV and V of the Convention to pay those arrears to the OPCW immediately;
- (p) to **request** the Director-General to report, through the Council, to the Conference at its Twentieth Session on the details of transfers from, and the replenishment of, the Working Capital Fund in 2015;
- (q) to **note further** the progress made to date on the development of a mid- to long-term staffing plan and **further urge** the Director-General to present a more tangible mid- to long-term staffing plan by mid-2015, as per the decision of the Conference at its Seventeenth Session (C-17/DEC.4);
- (r) to **also request** the Director-General to consider the gradual introduction of a zero-based budgeting approach across the Organisation, as appropriate, when formulating resource requests, taking into consideration prior patterns of actual expenditure; and
- (s) to **commend** the Secretariat for its implementation of a budget tracking and forecasting mechanism enabling early warning and early action to address potential budget overspends or underspends, and **stress** the need for the Secretariat to employ this mechanism to considerably reduce any future budget surpluses and protect against future deficits.