



## DRAFT DECISION

### DRAFT PROGRAMME AND BUDGET OF THE OPCW FOR 2016

#### 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 2016 submitted to it by the Council (EC-80/DEC.6, dated 8 October 2015);

**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 2016, along with the associated indicators of achievement for each core objective, provide direction for 2016 for the programmes of the OPCW and the Secretariat;

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



**Having reviewed** the programme objectives, which are reviewed each year, in the Draft Programme and Budget for 2016, 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 2016 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, activities, and resources;
3. **Stresses** the importance of linking resource requests to results and **recommends** the increased use of standard costing;
4. **Welcomes** the Secretariat's work to improve its performance reporting and **requests** the Secretariat to develop a systematic approach to monitoring and evaluating its activities, which should, inter alia, see the inclusion of programme impact assessments and lessons learned in the annual programme performance report; and
5. **Decides:**
  - (a) to **adopt** the Draft Programme and Budget of the OPCW for 2016;
  - (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 2016;
  - (c) to **appropriate** a total expenditure for 2016 of EUR 67,075,500, of which EUR 29,645,800 is for Chapter I, related to verification costs, and EUR 37,429,700 is for Chapter II, related to administrative and other costs;
  - (d) to **approve** that the expenditure appropriated for 2016 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 1,450,900, to reimburse the costs of verification activities carried out in 2016 in accordance with Articles IV and V of the Convention; and
  - (iii) interest and other income earned in 2016 by the OPCW, and estimated to amount to EUR 95,000;
- (e) to **note** that any increases in the Programme and Budget of the OPCW for 2016 will not interfere with the Organisation's practice of zero-based budgeting;
- (f) 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;
- (g) 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;
- (h) to **note also** that the number of Article VI inspections approved for the year 2016 is 241, as approved by the Conference at its Sixteenth Session (C-16/DEC.12, dated 2 December 2011);
- (i) to **affirm** its expectation that an adequate number of inspectors will be put in place in 2016 to ensure that no negative impact on performing Article IV, V, and VI inspections will occur;
- (j) to **note further** that, in addition to the requirement under paragraph 7 of Article VIII of the Convention, the Overview of the OPCW Programme and Budget document will also have a table reflecting the Organisation's budget in terms of operational programmes (Verification, Inspections, and International Cooperation and Assistance) and support programmes (Support to the Policy-Making Organs, External Relations, Executive Management, and Administration) as approved by the Conference at its Seventeenth Session (C-17/DEC.4, dated 27 November 2012);
- (k) to **authorise** 461 fixed-term posts for 2016, as set out in Appendix 4 to the Draft Programme and Budget for 2016, of which budget requirements for 9.5 positions are not provided for and 20 P-3 level inspector posts are budgeted for only one month (December) in 2016;
- (l) to **urge** the Director-General to continue to pay due consideration to geographical and gender balance, in accordance with the request made by the Council at its Seventy-Third Session (paragraph 12.9 of EC-73/6, dated 19 July 2013), and to act in accordance with paragraph 44 of Article VIII of the Convention when appointing staff, and to **encourage** the Secretariat to exercise due diligence with respect to its structure and to keep States Parties informed;

- (m) to **affirm also** that the adoption of the Draft Programme and Budget for 2016 shall be without prejudice to any outcome arising from discussions on the future of the Organisation and the Mid- to Long-Term Staffing Plan (S/1292/2015, dated 30 June 2015);
- (n) to **approve** the Programme and Budget for 2016 at the programme and subprogramme level;
- (o) to **note further** the key outcomes identified for 2016, 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;
- (p) to **strongly urge** each State Party to pay in full its assessed contribution to the OPCW for 2016 within 30 days of receiving the communication from the Director-General requesting such payment;
- (q) to **call upon** the over 31 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);
- (r) 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; and
- (s) to **request** the Director-General to report, through the Council, to the Conference at its Twenty-First Session on the details of transfers from, and the replenishment of, the Working Capital Fund in 2016.

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