



OPCW

Executive Council

Seventy-Seventh Session
7 – 10 October 2014

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9 October 2014
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DECISION

DRAFT PROGRAMME AND BUDGET OF THE OPCW FOR 2015

The Executive Council,

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

Recalling also that, according to Financial Regulation 3.1 of the OPCW Financial Regulations, 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);

Having received prior to its Seventy-Sixth Session the Draft Programme and Budget of the OPCW for 2015 (EC-77/CRP.1, dated 4 July 2014) and the Medium-Term Plan for the period from 2015 to 2019 (EC-77/S/1 C-19/S/1, dated 23 April 2014), as well as the detailed explanations provided by the Secretariat in this regard;

Considering that the core objectives of the OPCW, which are set out in the table on pages 21 to 23 of the Draft Programme and Budget for 2015, 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;

* Reissued in English for technical reasons.



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. **Recommends** that the Conference at its Nineteenth Session:
 - (a) **adopt** the Draft Programme and Budget of the OPCW for 2015;
 - (b) **reaffirm** the core objectives of the OPCW and the indicators of achievement set out in the table on pages 21 to 23 of the Draft Programme and Budget for 2015;
 - (c) **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) **decide** 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) **reaffirm also** paragraph 38(a) of Article VIII of the Convention, which states that the Secretariat shall prepare and submit to the Executive Council (hereinafter “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) **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) **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) **decide also** 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) **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) **decide further** that the Programme and Budget for 2015 is approved at the programme and subprogramme level;
- (l) **note further** the key outcomes identified for 2015, which are set out in the table on pages 21 to 23 of the Draft 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 assessed contribution to the OPCW for 2015 within 30 days of receiving the communication from the Director-General requesting such payment;
- (n) **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) **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) **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) **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) **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;
- (s) **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.

Annex: Draft Programme and Budget of the OPCW for 2015

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PART I - INTRODUCTION BY THE DIRECTOR-GENERAL

Introduction by the Director-General

- 1.1 I am pleased to present the Programme and Budget of the OPCW for 2015. The seven core objectives—chemical demilitarisation, non-proliferation, assistance and protection, international cooperation, universality, national implementation, and organisational effectiveness—will continue to guide the Organisation. But, given the rapidly changing security environment, we have sought to be more strategic in how we meet these objectives. This means positioning the OPCW to ensure that we not only preserve core capabilities, but that we do so in a way that allows us to anticipate and respond to new and emerging challenges.
- 1.2 The Medium-Term Plan (MTP) for the period from 2015 to 2019 (EC-77/S/1 C-19/S/1, dated 23 April 2014) provides important guidance in this regard. The mission to eliminate Syrian chemical weapons, as well as the OPCW's role in establishing the facts in relation to allegations of chemical weapons use in the Syrian Arab Republic, has shown us that we need to be resourceful and efficient in the face of unforeseen challenges. One important outcome from this mission for future planning has been getting preparations under way to establish a Contingency Operations Team in 2015.
- 1.3 To maximise outcomes and their impact, we have accelerated the further implementation of results-based management (RBM). This key tool is not only allowing us to increase efficiencies through better planning, but is also fostering a culture of more innovative thinking within the Organisation at a time of significant transition. Entrenching RBM has been a priority in the course of formulating the Programme and Budget for 2015, with particular emphasis having been placed on linking operational planning with the strategic priorities set out in the MTP. An important part of this has been enhancing and streamlining key performance indicators (KPIs) and seamlessly connecting activities with programme objectives, in line with RBM principles.
- 1.4 As the focus of OPCW activity shifts away from verification of chemical weapons destruction, we will need to bolster knowledge management capability in the most cost-efficient manner possible. Further preparatory work will be undertaken in this key area over the course of 2015, in accordance with the recommendations of the Third Special Session of the Conference of the States Parties to Review the Operation of the Chemical Weapons Convention (hereinafter "the Third Review Conference").
- 1.5 The Organisation will continue to expand its partnerships with science, industry, and civil society in a sustainable way, with a view to broadening our community of stakeholders to help us source and implement relevant value-adding advice. We will also draw on the OPCW's heightened public profile not only in the wake of the award of the 2013 Nobel Peace Prize and the mission in the Syrian Arab Republic, but also as a result of the centenary of the first use of chemical weapons in April 2015, to launch a series of education and outreach activities and tools to help underwrite our ongoing non-proliferation efforts.
- 1.6 All of these activities and planned efficiencies will be realised in what remains a tight budgetary environment. With regard to financial resources, the Programme and

Budget for 2015, in the amount of EUR 69.3 million, is down EUR 4.0 million and EUR 0.5 million when compared to the Programme and Budgets for 2014 and 2013, respectively. It should be noted that the Programme and Budget for 2015 includes no cost estimates for verification activities related to the destruction of Syrian chemical weapons.

- 1.7 In assessing human resource requirements, particular efforts have been made to accommodate the advice of States Parties. In accordance with the decision of the Conference of the States Parties (hereinafter “the Conference”) (C-17/DEC.4, dated 27 November 2012) on the Programme and Budget of the OPCW for 2013, which requested a reduction of the number of professional category and general-services category staff of non-operational programmes by at least 10% (24 positions) from the approved 2012 levels, the Technical Secretariat (hereinafter “the Secretariat”) will achieve the target in 2015 (14 posts in 2013 and six posts in 2014 were abolished, while an additional five will be abolished in 2015). The number of fixed-term staff proposed in the Programme and Budget for 2015 has been reduced to a total of 481 posts. In addition, 21 posts will be downgraded in 2015.
- 1.8 Efforts will continue in 2015 to develop a strategic staffing plan to rationalise the size of the Secretariat over the medium to long term. To this end, we will work to enhance job design to have dual- and multi-skills, where appropriate, to ensure that the OPCW’s workforce remains nimble and efficient in meeting the future needs of the Organisation. The Secretariat prepared a document on the “Development of a Medium- to Long-term Staffing Plan” and shared it with the members of the Advisory Body on Administrative and Financial Matters (ABAF) during its Thirty-Sixth Session and with the States Parties. This document presents certain principles, assumptions, and possible processes that are being considered as the basis for developing the required medium- to long-term staffing plan in 2015.
- 1.9 I hope you find that the Programme and Budget for 2015 sets out a work programme for the Organisation that is pragmatic, responsible, and results-oriented.



Ahmet Üzümcü

EC-77/DEC.4

Annex

page 10

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PART II - OVERVIEW

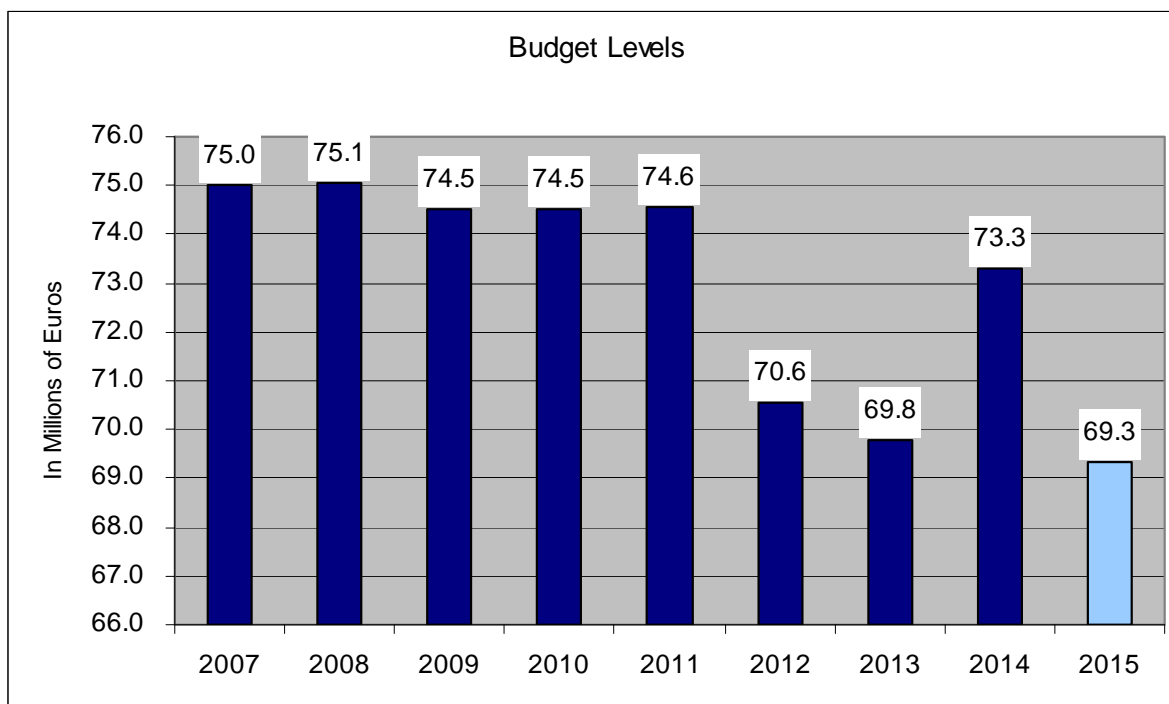
1. Programme Development Framework

- 1.1 The Programme and Budget of the OPCW for 2015 once again aims to ensure that the Organisation meets mandated and critical programme delivery for the year, while providing Member States with assurances of cost-effectiveness in the operations of the Secretariat.
- 1.2 In 2011, the OPCW began to introduce the principles of RBM in its management processes and practices in order to better ensure that the work of the Secretariat contributes to the achievement of clearly defined results and to meeting the core objectives of the Organisation.
- 1.3 The principles of RBM have again been applied when formulating the Programme and Budget for 2015. In this respect, focus has been placed on:
 - (a) linking operational planning, as reflected in the Programme and Budget, to strategic direction—as detailed in the MTP—and the outcomes of the Third Review Conference. The Office of Strategy and Policy (OSP) has played a central role working with programme managers to ensure that their 2015 objectives and strategies link to these key documents;
 - (b) defining clear results, reflected in programme objectives;
 - (c) reviewing and improving KPIs to ensure they are specific, measurable, achievable, relevant, and time-based (SMART). The number of KPIs has also been reduced compared to previous years. The enhanced quality of KPIs means that they are now objectively verifiable and clearly linked to the programme objectives; and
 - (d) providing realistic human and financial resource estimates that are deemed essential for delivering stated activities, outputs, and objectives for the year.
- 1.4 The formulation of the Programme and Budget for 2015 has also drawn on a process that began in early 2013, wherein all programme managers are actively engaged in setting strategic direction and agreeing programme priorities. As part of this process, a priorities-review exercise has once again been conducted which, in addition to outlining ongoing priorities, has identified new initiatives for 2015 that align with the core objectives and strategic direction of the Organisation.
- 1.5 In order to maintain the fiscal discipline of previous years, new and existing tools and techniques for monitoring and managing the Programme and Budget for 2015 during its implementation phase continue to be developed to ensure that programme results are delivered effectively, efficiently, and within agreed funding levels.

2. Financial Resources Analysis

- 2.1 The regular budget of the OPCW for 2015 totals EUR 69,319,000, 5.4% (EUR 3,985,400) less than the budget for 2014 and 0.7% (EUR 484,800) less than the budget for 2013. The budget for 2015 includes no cost estimates for verification activities related to the destruction of Syrian chemical weapons, which totalled EUR 4,177,700 in the regular budget for 2014.

CHART 1: OPCW BUDGET HISTORY FROM 2007 TO 2015 (EUR)



Regular Budget for 2015 by Chapter and Programme

- 2.2 Annual appropriations for expenditure from the regular budget are divided into two “Chapters”, in accordance with the Chemical Weapons Convention (hereinafter “the Convention”). Each Chapter is subdivided into programmes. The following table details the regular budget for 2015 by Chapter and Programme. The table also details projected income and assessed contributions for the year.

TABLE 1: REGULAR BUDGET FOR 2015 BY CHAPTER AND PROGRAMME (EUR)

2013 Budget	2014 Budget		2015 Budget	Variance	% Var
6,954,400	6,985,200	<i>Chapter 1</i>	7,124,700	139,500	2.0%
25,212,500	29,492,800	Programme 1: Verification	25,706,600	-3,786,200	-12.8%
		Programme 2: Inspections			
32,166,900	36,478,000	Total Chapter 1	32,831,300	-3,646,700	-10.0%
		<i>Chapter 2</i>			
6,778,900	6,880,000	Programme 3: ICA	7,034,500	154,500	2.2%
5,612,700	4,876,600	Programme 4: Support to the PMOs	4,668,600	-208,000	-4.3%
1,895,700	1,941,000	Programme 5: External Relations	2,105,100	164,100	8.5%
9,438,400	9,259,400	Programme 6: Executive Management	9,002,600	-256,800	-2.8%
13,911,200	13,869,400	Programme 7: Administration	13,676,900	-192,500	-1.4%
37,636,900	36,826,400	Total Chapter 2	36,487,700	-338,700	-0.9%
69,803,800	73,304,400	Total expenditure	69,319,000	-3,985,400	-5.4%
		Less direct income:			
3,080,200	3,090,000	Verification contributions	3,583,300	493,300	16.0%
207,000	60,000	Interest and other earnings	55,000	-5,000	-8.3%
	2,146,300	Verification costs reimbursement by the Syrian Arab Republic		-2,146,300	-100.0%
	148,600	World Forum rental reimbursement	151,100	2,500	1.7%
3,287,200	5,444,900	Total direct income	3,789,400	-1,655,500	-30.4%
66,516,600	67,859,500	Annual contributions	65,529,600	-2,329,900	-3.4%

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 2014 budget and the 2015 budget.

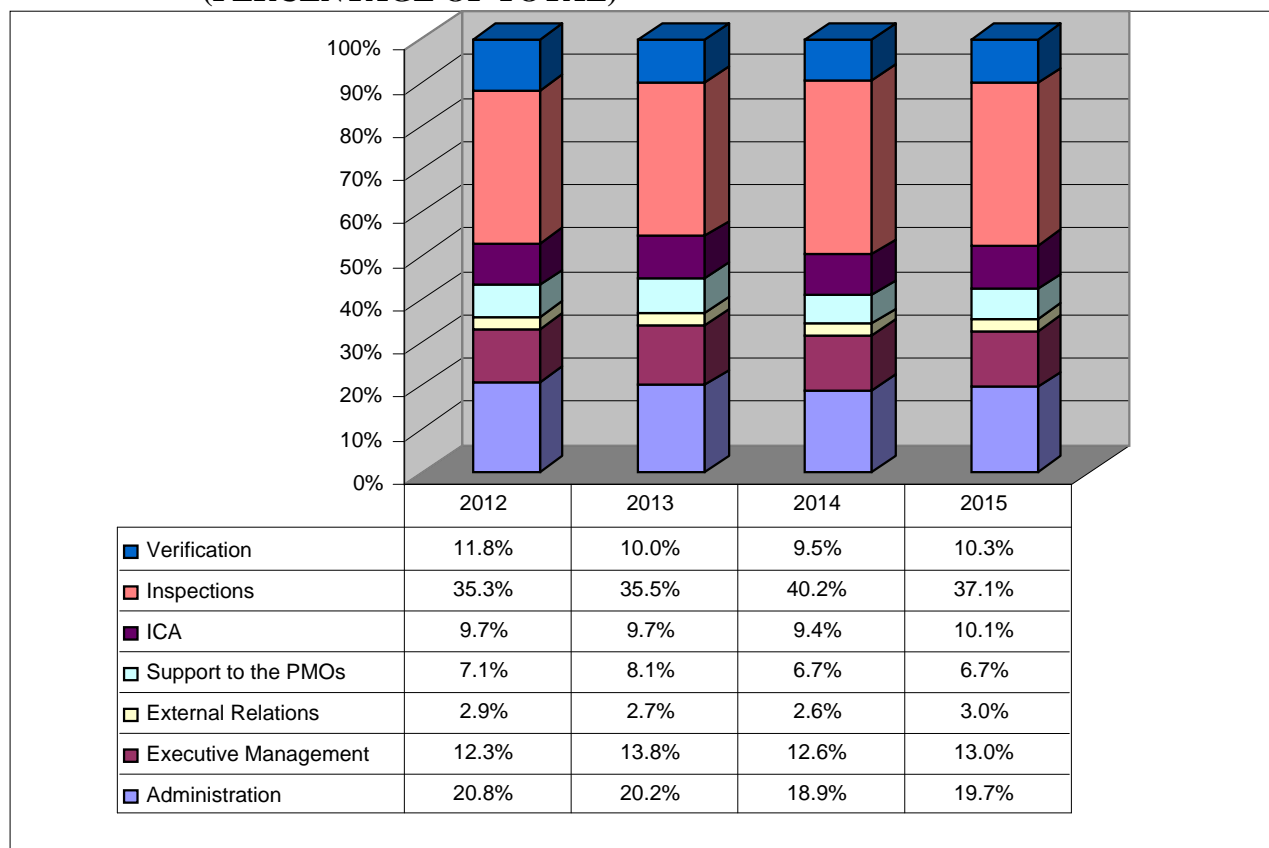
- 2.3 Chapter One provides for the direct costs of verification activities undertaken by the Secretariat, including inspection operations. Resources for this Chapter comprise 47.4% of the 2015 regular budget, down from 49.8% in 2014 but up from 46.1% in 2013. The variance against 2014 can be attributed to the additional resources provided in 2014 to fund activities in the Syrian Arab Republic, which were primarily budgeted in the Inspections Programme.
- 2.4 Chapter Two provides for funding for all other activities delivered by the Secretariat, including programmes covering international cooperation and assistance, support to Member States’ decision-making forums, external relations, governance, and administration. Resources for Chapter Two comprise 52.6% of the 2015 regular budget, up from 50.2% in 2014 but down from 53.9% in 2013.
- 2.5 The resources projected for the two Chapters in the 2015 regular budget have been allocated in accordance with Article VIII of the Convention, as has been the case in past years. However, it should be noted that the International Cooperation and Assistance Programme, although not in Chapter 1, is an operational programme. The following table details the 2015 regular budget by programme type.

TABLE 2: REGULAR BUDGET FOR 2015 BY OPERATIONAL AND SUPPORT PROGRAMMES (EUR)

2013 Budget	2014 Budget		2015 Budget	Variance	% Var
6,954,400	6,985,200	<i>Operational Programmes</i>			
25,212,500	29,492,800	Programme 1: Verification	7,124,700	139,500	2.0%
6,778,900	6,880,000	Programme 2: Inspections	25,706,600	-3,786,200	-12.8%
		Programme 3: ICA	7,034,500	154,500	2.2%
38,945,800	43,358,000	Total operational programmes	39,865,800	-3,492,200	-8.1%
		<i>Support Programmes</i>			
5,612,700	4,876,600	Programme 4: Support to the PMOs	4,668,600	-208,000	-4.3%
1,895,700	1,941,000	Programme 5: External Relations	2,105,100	164,100	8.5%
9,438,400	9,259,400	Programme 6: Executive Management	9,002,600	-256,800	-2.8%
13,911,200	13,869,400	Programme 7: Administration	13,676,900	-192,500	-1.4%
30,858,000	29,946,400	Total support programmes	29,453,200	-493,200	-1.6%
69,803,800	73,304,400	Total expenditure	69,319,000	-3,985,400	-5.4%

2.6 The OPCW's operational programmes budget constitutes 57.5% of the 2015 regular budget, down from 59.1% in the 2014 budget but up from 55.8% in the 2013 budget.

2.7 Within the seven main programmes, the division of resources remains fairly stable, with the largest percentage of budgeted funds being allocated to the Inspections (37.1% of the 2015 regular budget) and Administration (19.7%) programmes. The following chart illustrates the division of financial resources from 2012-2015:

CHART 2: REGULAR BUDGET BY PROGRAMME — 2012 TO 2015 (PERCENTAGE OF TOTAL)

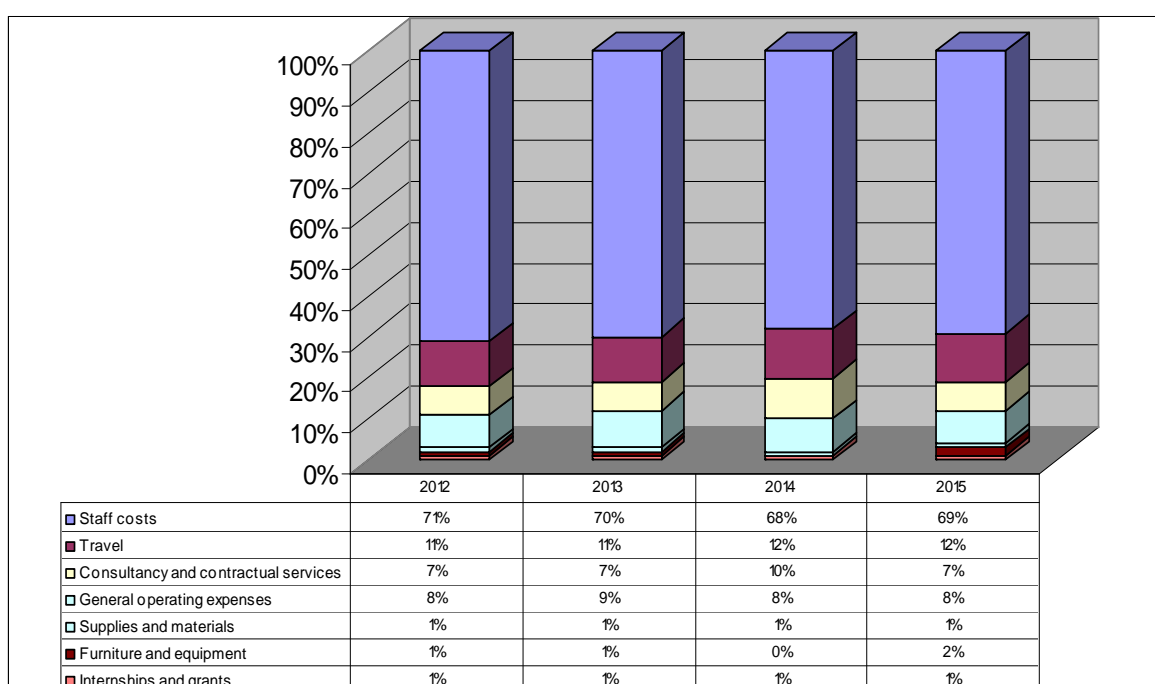
Regular budget for 2015 by major object of expenditure

2.8 The table and chart below illustrate the historic trend of the OPCW regular budgets by major object of expenditure. Here the percentage mix between the main categories has remained stable since 2012, whilst actual resource allocations have changed in absolute terms. Of note are “Staff costs”, which reduce by 3.2% (EUR 1,568,100) against the 2014 budget. This is the result of abolishing eight posts and the downgrading of 21 others prior to, or in, 2015, the freezing of 1.5 positions, and an adjustment of the standard staff cost rates to better reflect actual expenditures in 2013. In addition to staff costs, the budget for all other major objects of expenditure decrease when compared to 2014, with the exception of “Furniture and equipment”, which increases due to planned laboratory and inspection equipment expenditures in the Verification and Inspections Programmes.

TABLE 3: REGULAR BUDGET BY MAJOR OBJECT OF EXPENDITURE – 2012 TO 2015 (EUR)

Major Object of Expenditure	2012		2013		2014		2015	
	Budget	% of Total	Budget	% of Total	Budget	% of Total	Budget	% of Total
Staff costs	49,995,500	71%	49,008,000	70%	49,273,700	67%	47,705,600	69%
Travel	7,777,200	11%	7,524,700	11%	9,029,800	12%	8,416,700	12%
Consultancy and contractual services	4,942,400	7%	5,387,600	7%	7,341,500	10%	4,968,200	7%
General operating expenses	5,489,300	8%	6,148,400	9%	6,011,600	8%	5,733,400	8%
Supplies and materials	867,000	1%	732,800	1%	720,400	1%	715,100	1%
Furniture and equipment	788,700	1%	433,300	1%	315,400	0%	1,213,000	2%
Internships and grants	701,700	1%	569,000	1%	612,000	1%	567,000	1%
Total Budget	70,561,800	100%	69,803,800	100%	73,304,400	100%	69,319,000	100%

CHART 3: REGULAR BUDGET BY MAJOR OBJECT OF EXPENDITURE – 2012 TO 2015



3. Human Resources Analysis

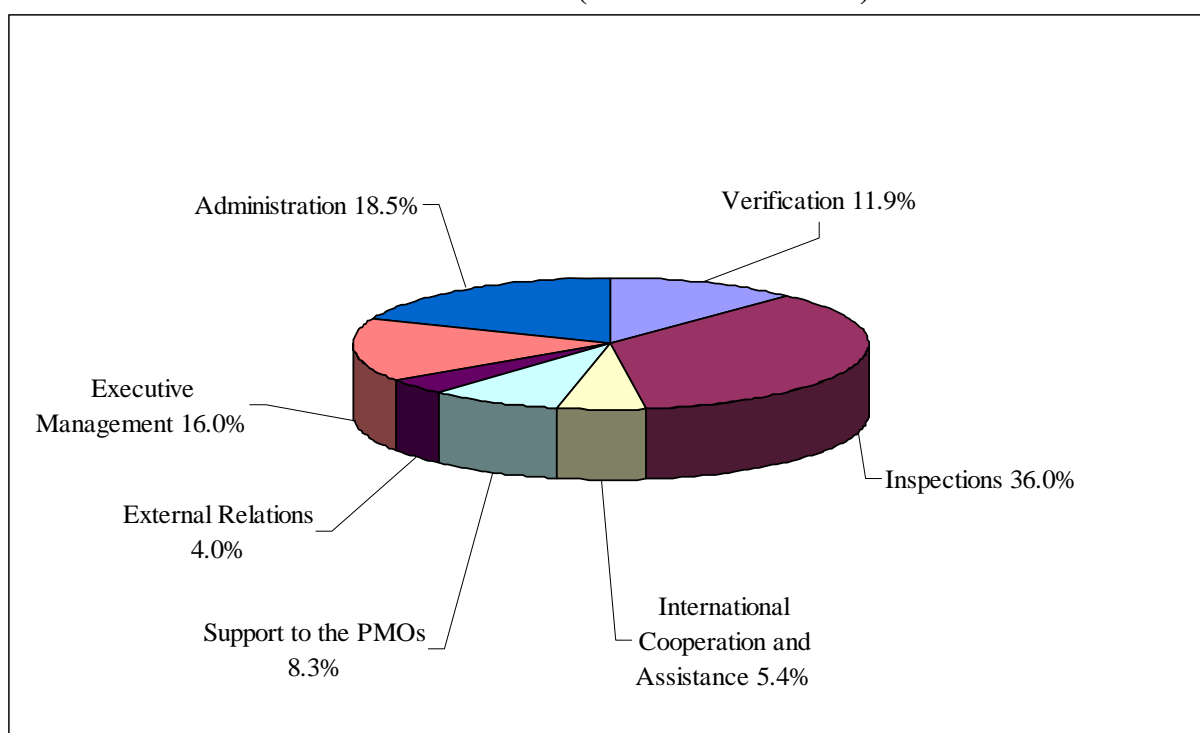
2015 staffing levels

3.1 The table and chart below show the total number and mix of “fixed-term” staff positions within the Secretariat. The number of posts decreases from 489 to 481 at the start of 2015. Chapter One staffing decreases from 235 to 230 posts, with all reductions in the Inspections Programme. Chapter Two staffing reduces from 254 to 251 posts, with reductions in the Executive Management programme being only partially offset by an increase in the External Relations Programme. The increase in the latter programme is deemed necessary in order to strengthen government-relations capacity.

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

Programme	2014 level	2015 level	Percentage of Total
Verification	57	57	11.9%
Inspections	178	173	36.0%
Total Chapter 1	235	230	47.8%
ICA	26	26	5.4%
PMO	40	40	8.3%
ERD	18	19	4.0%
Executive Management	81	77	16.0%
Administration	89	89	18.5%
Total Chapter 2	254	251	52.2%
Total staffing	489	481	100.0%

CHART 4: FIXED-TERM STAFFING (BY PROGRAMME) FOR 2015



- 3.2 Fixed-term posts within the Secretariat are graded based on the educational and experience requirements for each post, as well the level of responsibility and accountability for the post. In 2015, the number of posts at the director (D) level reduces by two, whilst the number of professional (P) level posts and of general-services (GS) category posts each reduce by three.

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

Position Grade	2014 Level	2015 Level	Percentage of Total
D-2 and above	11	11	2.3%
D-1	9	7	1.5%
P-5	48	46	9.6%
P-4	120	118	24.5%
P-3	113	113	23.5%
P-2	12	13	2.7%
GS principal level	39	39	8.1%
GS other level	137	134	27.9%
Total staffing	489	481	100%

- 3.3 In addition to fixed-term staff, the Secretariat employs temporary staff according to a number of differing arrangements, including temporary-assistance contracts (TACs), short-term contracts, and special service agreements (SSAs). The details of the TACs planned for 2015 can be found in Table 2 of Appendix 5 of this document.

4. Costing Methodology

Standard staff costs

- 4.1 Fixed-term salary and common staff costs for the OPCW are calculated using standard rates for each grade. These rates are determined based on a historical analysis of a set of predetermined staff cost parameters, such as the OPCW pay scales, vacancy rates, rotation costs, and child allowances. As part of the 2015 budget preparation process, a review was undertaken of all the staff cost components, as well as actual staff-related expenditures in 2013. This resulted in a marginal reduction in the standard staff rates for most categories of posts.

Currency exchange rates

- 4.2 Standard staff costs include a United States dollar (USD)/euro (EUR) exchange rate component, which is calculated based on a historical average. Any difference between this rate and the actual exchange rate at the time of salary payments will result in either a positive or negative variance. Furthermore, any major changes in exchange rates may have an impact on other budget categories, such as travel, as these costs are calculated in EUR, whereas actual transactions are often made in other currencies and at different exchange rates from the ones used to calculate the budget. Exchange rate fluctuations have had an immaterial impact on the OPCW budget to date, but will be continuously monitored in 2015.

Financial risks

- 4.3 The principal financial risks to be monitored closely during 2015, which may have an impact on the Programme and Budget, are as follows:
- (a) delayed receipt of payments from Member States;
 - (b) significant currency exchange rate fluctuations;
 - (c) higher than expected growth in prices, including statutory costs; and
 - (d) delayed receipt of verification contributions.

5. Results-based management

- 5.1 RBM is a broad-based management approach embracing all areas of an organisation. It is aimed at changing the way an organisation “does business” and at shifting the focus from “what activities need to be performed” to “what results have to be achieved”. In its broadest sense, RBM is a management approach aimed at ensuring that all activities of an organisation are geared towards the achievement of results.
- 5.2 In order to develop RBM further and to more firmly embed its principles in the broader effort to transform the OPCW into a results-oriented and results-based organisation, the OSP was tasked in mid-2013 with leading the RBM implementation process within the Secretariat.
- 5.3 In order to account for staff turnover, the Secretariat has since re-invigorated its RBM training programme for heads of programmes and subprogrammes, as well as for RBM focal points in individual units of the Secretariat. In addition, in early 2014 the Secretariat analysed, with the support of an external consultant, the progress made so far in implementing RBM. In order to inform the OPCW governing environment, an RBM briefing was provided to the ABAF on 5 June 2014, during its Thirty-Sixth Meeting.
- 5.4 To assist the Organisation in moving towards the full and effective implementation of RBM, the new MTP for the period from 2015 to 2019 (EC-77/S/1 C-19/S/1) focuses on achieving results in four areas of activity, namely, verification, capacity development, engagement, and organisational governance. The results-focused orientation of the MTP is further enhanced by making RBM one of the four strategic enablers for the period covered by the plan.
- 5.5 In moving forward, the OPCW will:
- (a) continue capacity development for managers and staff because of the constant turnover of staff as a result of the tenure policy;
 - (b) enhance monitoring and evaluation mechanisms / processes;
 - (c) develop appropriate accountability and results frameworks;
 - (d) create a results-focused performance measurement system;

- (e) continually improve and refine KPIs in the light of results achieved and lessons learned;
- (f) improve assessment of risks to the achievement of results and associated mitigating measures, to ensure that outcomes are achieved; and
- (g) continue to embed a results-oriented culture in the management practices and wider operation of the Organisation.

5.6 In this context, the Secretariat will continue to link the objectives and outputs of individual projects and programmes more closely to the key outcomes and indicators of achievement outlined in the matrix of core objectives of the OPCW in the annual Programme and Budget document.

PART III - PROGRAMME AND BUDGET

1. THE OPCW'S CORE OBJECTIVES AND PROGRAMMES

Objectives of the OPCW

- 1.1 The OPCW's programme objectives, outputs, activities, and resources for 2015 are directed towards achieving its core objectives.
- 1.2 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 Secretariat's programmes and their operational and support activities for 2015 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.
- 1.3 The OPCW's core objectives, their agreed indicators of achievement, and key outcomes for 2015 are summarised in the following table.

CORE OBJECTIVES OF THE OPCW

Objective	Indicators of Achievement	Key Outcomes Identified by the Secretariat for 2015
<p>1. Elimination of chemical weapons stockpiles and chemical weapons production facilities (CWPFs) subject to the verification measures provided for in the Convention.</p>	<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 abandoned chemical weapons (ACWs) and old chemical weapons (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 chemical warfare agents verified during the year in four Member States at nine chemical weapons destruction facilities (CWDFs); an expected aggregate amount of approximately 65,800 metric tonnes (or 91% of total declared stockpiles) of chemical-warfare agents verified as destroyed by the end of 2015, since entry into force of the Convention. Destruction and verification activities are planned to take place in Iraq; however, this is subject to evolution of the security conditions in this State Party.</p> <p>(b) Verification of storage facilities for chemical weapons abandoned by Japan on the territory of China, including bilateral recovery and excavation activities for transparency purposes at sites. Destruction of chemical weapons abandoned by Japan on the territory of China verified during the year by inspections at the ACW Mobile Destruction Facility and ACW Test Destruction Facility in China. Systematic verification of storage and destruction of OCWs verified by way of inspections to OCW possessor States Parties.</p> <p>(c) Compliance with the Convention's requirements verified during the year by inspections at eight converted facilities.</p> <p>(d) Storage of chemical weapons verified during the year by inspections at each of the nine remaining CWSFs.</p> <p>(e) Compliance with the requirements of the Convention by the full implementation of all verification activities related to the destruction of Syrian chemical weapons to be carried out in 2015 in accordance with Articles IV and V of the Convention.</p>
<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>	<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;</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; and</p> <p>(e) Assessment of the extent to which the inspection aims of challenge inspections (CIs) were attained, taking into account the factors</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 (42.3%) of 26 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 (22.3%) of 188 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 19 (4.9%) of 391 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 169 (3.9%) of 4,290 inspectable facilities.</p> <p>(e) Clarification and resolution of questions concerning possible non-compliance with the Convention, by conducting on-site CIs pursuant to a request, in accordance with Part X(B,C,D) of the Verification Annex, at all sites (100%) approved for inspection by the Council.</p>

Objective	Indicators of Achievement	Key Outcomes Identified by the Secretariat for 2015
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>provided for in Part X(B,C,D) of the Verification Annex.</p> <p>(a) Number, nature, and results of responses to requests for expert advice and/or assistance under paragraph 5 of Article X. (b) Assets and assistance items ready to be dispatched within 24 hours. (c) Percentage of States Parties that have protective programmes or are in the process of their development pursuant to paragraph 4 of Article X. (d) Investigation requested by a State Party conducted to provide foundation for further action, pursuant to paragraph 9 of Article X.</p>	<p>(a) 80% of requests satisfied from Member States for assistance for strengthening protective capabilities. (b) 67% of assets and assistance items ready to be dispatched within 24 hours. (c) 39% of Member States have national protection programmes in place or are in the process of developing them. (d) 100% of substantiated investigation requests conducted in accordance with Part XI of the Verification Annex.</p>
4. Economic and technological development through international cooperation in the field of chemical activities for purposes not prohibited under the Convention in accordance with the provisions of Article XI.	<p>(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.</p>	<p>(a) At least 94 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) At least 25 courses, workshops, conferences, and seminars will be supported and facilitated to foster international cooperation in the peaceful uses of chemistry. (c) Support for research and skills development facilitated during the year through at least 20 research projects and 10 internships. (d) At least one programme of integrated chemicals management. (e) Assistance provided, on request, to Member States and their chemical associations in the promotion of chemical safety management.</p>
5. Universal adherence to the Convention.	<p>(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.</p>	<p>(a) Number of States Parties to the Convention maximised until universal adherence has been achieved. (b) Strengthened cooperation and engagement through bilateral and regional activities with all States not Party, to encourage them to join. (c) Strengthened and proactive contacts and communication for information updating and in-depth exchanges between the States Parties and the Secretariat with all States not Party.</p>
6. Full and effective implementation by States Parties of the provisions of Article VII of the Convention.	<p>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.</p>	<p>(a) The remaining States Parties yet to establish National Authorities have increased their knowledge and understanding, with a view to processing the establishment of their National Authorities. (b) All National Authorities participating in the capacity-building events of the Implementation Support Branch (IPB) are able to enhance technical capacities and expertise for their effective functioning, including improvement of data submitted in declarations. (c) At least 50 National Authorities have enhanced knowledge and ability to process enacting national legislation/administrative measures to implement the Convention. (d) Customs officers attending the regional training courses have enhanced knowledge and capability in exercising the transfers regime of the Convention. (e) All States Parties continue their engagement with provision of at least an initial declaration in accordance with Article VI of the Convention.</p>
7. Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.	<p>Efficient and effective operation of the policy-making organs, the Senior Management, and the Secretariat at large in accordance with the Convention, including through:</p> <p>(a) delivery of programme outputs and all functional services on time, in the best achievable quality and within the agreed budget; (b) timely and efficient preparation and conduct of meetings;</p>	<p>(a) Any critical findings of the External Auditor and the Office of Internal Oversight (OIO) satisfactorily addressed during the year. (b) Budgeted expenditure for 2015 contained, in nominal terms, within the appropriation levels approved by the Conference. (c) Three regular 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 session of the</p>

Objective	Indicators of Achievement	Key Outcomes Identified by the Secretariat for 2015
	<p>(c) assured provision of all possible facilitation to States Parties for their engagement in OPCW conferences, including sessions of the policy-making organs, and other activities;</p> <p>(d) assured tools, platforms, arrangements for outreach activities, media management, information provision, through the execution of the public-diplomacy strategy.</p>	<p>Scientific Advisory Board (SAB) and one meeting of the Commission for the Settlement of Disputes Related to Confidentiality (hereinafter “the Confidentiality Commission”).</p> <p>(d) Extensive and effective engagement activities or events between the OPCW and other international organisations, civil society, chemical industry, relevant think tanks and non-governmental organisations (NGOs), for the purpose of promotion of the objective and purpose of the Convention and for enhancing the profile of the OPCW.</p> <p>(e) Improved, updated, and user-friendly online tools are provided for the dissemination of OPCW information and for regular followers of activities and events of the OPCW.</p> <p>(f) Positive verification during the year of the security/confidentiality of all designated information technology (IT) systems.</p>

2. VERIFICATION PROGRAMME

Programme Background

The Verification Programme encompasses operational 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.

In this context, the key priorities of the Verification Division (VER) for 2015 are to provide transparency and confidence in compliance with Articles IV, V, and VI of the Convention. To this end, the VER will continue the planning, support, oversight, and finalisation of chemical weapons-related inspections, as well as inspections under Article VI, to confirm that relevant industry sites are not being used for purposes prohibited under the Convention.

Achieving such confirmation depends on the timely, complete, and accurate provision of information submitted by States Parties in accordance with the Convention (subparagraphs 9.44(c) and 9.95(c) of RC-3/3*, dated 19 April 2013). Capabilities within the Declarations Branch to support States Parties in the identification of declarable activities and in evaluation, data monitoring, analysis, and related follow-up, including under the transfers regime, will be strengthened (paragraph 38 of EC-77/S/1 C-19/S/1). The capabilities and tools within the Verification Information System (VIS) will continue to be used for efficient processing and effective monitoring of declaration- and verification-related information. In this context, a secure electronic mechanism for the exchange of information between the Secretariat and the States Parties will be promoted and support will be provided to increase its utilisation by more States Parties (the secure information exchange (SIX) system). Further improvements in the electronic declaration software for National Authorities (EDNA) will be implemented as necessary.

In line with the projected decrease in the number of chemical weapons-related missions between 2015 and 2017 (paragraphs 31, 35, and 40 of EC-77/S/1 C-19/S/1), the number of Article IV and V inspections to be supported in 2015 is expected to decrease to 139. The number of inspections under Article VI of the Convention, as well as their distribution, will remain the same as for 2014, at 241. The decline of Article IV and V verification activities highlights the importance for the Secretariat to maintain verification expertise related to chemical weapons, as stressed by the Third Review Conference (subparagraph 9.79(c) of RC-3/3*).

Results of verification activities will be reported to States Parties in an accurate, transparent, and balanced manner in briefings to the policy-making organs and the key annual document in this respect, the Verification Information Report (VIR).

The Third Review Conference recognised the continued need for the OPCW to have up-to-date verification technologies at its disposal (paragraph 9.71 of RC-3/3*). To this end, the OPCW Laboratory (LAB) will maintain its accreditation, conduct two proficiency tests, continue the yearly release of the OPCW Central Analytical Database (OCAD), and ensure that all missions using sampling and analysis (S&A) are undertaken with full analytical equipment (subparagraph 9.79(d) of RC-3/3*). The LAB will organise one capacity-building exercise for biomedical S&A, and will continue to improve training and support activities for analytical chemist inspectors. In addition, the LAB will review the proficiency testing programme, to include a programme to designate laboratories for the analysis of biomedical samples.

The VER also coordinates resources with the Inspectorate Division (INS) and International Cooperation and Assistance Division (ICA) to provide formal training to National Authorities and OPCW technical personnel on the implementation of the Convention. In addition, the VER provides technical assistance to States Parties in their implementation measures related to declarations, monitoring, and verification activities, as mandated by the Third Review Conference (subparagraphs 9.44(d) and 9.79(a), and paragraph 9.84 of RC-3/3*).

Primary Alignment to Core Objective(s)			
<p>Core objective 1: Elimination of chemical weapons stockpiles and CWPFs subject to the verification measures provided for in the Convention.</p> <p>Core objective 2: Non-proliferation of chemical weapons, through the application of the verification and implementation measures provided for in the Convention, which also serve to build confidence between States Parties.</p> <p>Core objective 3: Assistance and protection against chemical weapons, their use, or threat of use, in accordance with the provisions of Article X of the Convention.</p>			
Programme Objective(s)			
<p>1. Effective implementation of core objectives 1 and 2, including enhancement of the non-proliferation regime through timely and accurate declarations under Articles III, IV, V, and VI.</p> <p>2. Effective implementation of core objective 1 through verification activities, e.g., planning, overseeing, and finalising inspections in a flexible, timely, and effective manner.</p> <p>3. Effective implementation of core objective 2 through verification activities, e.g., planning, overseeing, and finalising inspections in a flexible, timely, and effective manner.</p> <p>4. States Parties are assured that the Secretariat is fully prepared to conduct a CI or investigation of alleged use (IAU) under Articles IX and X of the Convention.</p>			
Key Performance Indicator	Results 2013	Target for 2015	Target for 2017
1.1 Percentage of Article III, IV, V, and VI declarations, amendments, and notifications ¹ processed and evaluated in a timely manner	100%	98%	98%
1.2 Number of States Parties submitting Article VI annual declarations on past activities (ADPAs) more than 30 calendar days late ^{2,3}	13	12	12
1.3 Number of States Parties that submit no aggregate national data (AND) but which have repeated Article VI transfer discrepancies ^{3,4}	6	10	7
1.4 Percentage of issues identified during evaluation of ADPA/annual declaration of anticipated activities (ADAA) requiring clarification resolved within 60 days of receipt of the latest declarations	N/A	75%	75%
2.1 Number of Article IV, and V inspections finalised	144	139	TBD
3.1 Number of Article VI inspection reports finalised ⁵	229	241	TBD
4.1 Ability of the OPCW to conduct a CI or IAU as and when requested ⁶	100%	100%	100%

¹ Percentage processed and evaluated within 30 days of receipt.

² Number of States Parties submitting their ADPAs for the previous year (i.e., result relates to ADPAs for 2012 which were received in 2013) more than 30 days after the deadline.

³ Although the Secretariat will work with States Parties to improve the quality, timeliness, and completeness of declarations, collecting data and submitting declarations remain the responsibility of States Parties. Staff turnover within National Authorities, which tends to lead to declaration problems, represents a high risk to the achievement of these KPIs.

⁴ Number of States Parties that have had repeated (two or more) transfer discrepancies in the previous three years and did not submit AND for any of those years.

⁵ Inspections for which final reports have been issued and considered finalised; however, some issues arising from inspections, may still remain to be addressed.

Outputs / Activities

Supporting programme objective 1

- Receipt, preservation, and making available accurate, complete, and timely verification-related information based on declarations and/or other correspondence received from States Parties and generated internally.
- Processing and evaluation of declarations submitted by States Parties.
- Data monitoring, especially in relation to transfers of scheduled chemicals.
- Coordination of the development, maintenance, and use of specialist information-system tools within the Division.
- Provision of technical and analytical papers and reports to support decision-making within the Secretariat and by the policy-making organs.
- Support of States Parties' compliance with declarations requirements through the development and maintenance of aids and tools to support the declarations process, through liaison with other organisations, and through developing and engaging in training and outreach activities.

Supporting programme objective 2

- Implementation of a credible verification regime under Articles III, IV, and V.
- Conduct of verification activities⁷, e.g., planning, briefing, overseeing, finalising, and follow-up, for 139 Article IV and V inspections: 90 rotations to CWDFs (at one destruction facility in Iraq, one in Libya, five in the Russian Federation, and two in the United States of America), 9 CWSF inspections, 12 CWPf inspections, 7 OCW inspections, and 18 ACW inspections, in a flexible, timely, and effective manner.
- Support of States Parties' compliance with the verification regime implementation under Articles III, IV, and V.
- Provision of technical assessments about the compliance of States Parties regarding their obligations related to chemical weapons issues.
- Organisation and conduct of initial and final engineering review visits and technical-assistance visits (TAVs) and meetings, and support of visits by representatives of the Council.
- Negotiation of new facility agreements and supporting amendments/modifications to be made to existing facility agreements where necessary, depending on States Parties' plans.

Supporting programme objective 3

- Verification of facilities declared under Article VI to provide transparency of States Parties' chemical activities not prohibited by the Convention through annual inspections, analysis, and assistance, to enable complete implementation of the requirements of the Convention.
- Preparation of an annual inspection plan and conduct of verification activities, e.g., planning, briefing, overseeing, finalising, and follow-up, for 241 Article VI inspections : 11 at Schedule 1 facilities, 42 at Schedule 2 facilities, 19 at Schedule 3 facilities, and 169 at OCPF's.
- Conduct, as required, of TAVs and bilateral/multilateral meetings in support of verification activities in accordance with Article VI of the Convention and Parts VI, VII, VIII, and IX of the Verification Annex.
- Assessment of methodologies for selection of OCPF inspection sites and making of proposals for any further improvement. Selection of plant sites for inspection, in accordance with established and auditable procedures.
- Negotiation of new facility agreements and supporting amendments/modifications to be made to existing facility agreements where necessary, depending on States Parties' plans.
- Inspection findings for Article VI inspections analysed and made available in the VIS.
- Inspection report templates reviewed and revised, if necessary.
- New verification methods analysed for potential use by OPCW inspection teams and existing

⁶ The Secretariat is able at any point in time, and within 24 hours of receiving a request under Article IX or X of the Convention, to send a qualified inspection/investigation team, with appropriate equipment, to conduct a CI or IAU anywhere in the world.

⁷ Not including the Syrian Arab Republic.

verification methods enhanced where necessary.

- Provision of all required analytical instrumentation for S&A and training missions.
- Conduct of table-top exercises to prepare inspection teams for effective implementation of S&A.

Supporting programme objective 4

- Improvement of methods for on-site analysis during a CI/IAU.
- Review of the proficiency testing programme, to include a programme to designate laboratories for the analysis of biomedical samples.
- Conduct of a biomedical S&A confidence-building exercise.
- Conduct of the 37th and 38th Proficiency Tests in order to continue the designated laboratory accreditation.
- Expansion of the OCAD to include additional data relevant to CIs and IAUs.
- Provision of one new release of the OCAD during the year to designated laboratories and States Parties.
- Retention of knowledge and expertise in support of capacity development (readiness and capacity to support new Member States joining the Convention, and the conduct of CIs, IAUs, and assistance delivery operations), and analytical capabilities.
- Participation in a CI/IAU exercise in accordance with the relevant quality system documents to demonstrate/benchmark preparedness and identify all key areas requiring improvement.

Other outputs/activities supporting more than one objective:

- Conduct of the continuous maintenance and upgrading of inspection and laboratory equipment, meeting 100% of requests for inspection and training equipment during the year.
- Conduct of training/certification for analytical chemist inspectors for S&A.
- Extension of accreditation for the OPCW Laboratory (LAB) by the *Raad voor Accreditatie* (Dutch Accreditation Council, RvA) to be achieved through compliance with ISO⁸-17025 and ISO-17043.
- Making available appropriate, balanced, and effective guidelines for inspectors.
- Provision of the VIR and reports on submission of declarations, progress of destruction of chemical weapons, progress of destruction and conversion of CWPFs, progress of destruction of ACWs, as well as reports on other declaration- and verification-related topics.
- Provision of an update on verification activities during the formal sessions of the Council.
- Support of the Industry Cluster facilitations on technical and verification policy matters.
- Improvement of States Parties' compliance with the Convention through technical assistance to States Parties and support of activities of the ICA, the INS, and the External Relations Division (ERD).
- Contribution to the Secretariat's transverse programmes, projects, and initiatives leading to the improvement of the implementation of the verification regime.
- Participation in training courses and programmes to improve professional skills, maintain readiness and deployability anywhere in the world, and keep abreast with new developments related to international disarmament issues.
- Provision of internal training to the Secretariat staff on the technical aspects of verification and reporting.

Explanation of Variances

- Staff costs decrease by 2.9% due to:
 - The downgrade of one P-4 fixed-term post (Verification Data Analyst) to P-3 level;
 - The abolition of a TAC post;
 - An adjustment to standard staff rates.
- Despite a provision for EUR 30,100 for consultancy costs in support of an Information Management System (IMS) project (Declarations Branch), "Consultants/Special service agreements" costs are reduced by 60.4%.
- Resources in the amount of EUR 100,000 are provided under the Declarations Branch for "Hardware and software" to modernise the IMS.
- Resources in the amount of EUR 300,000 are provided under the LAB for laboratory equipment.

Financial Resources - Verification Programme					
2013 Result	2014 Budget	Object of Expenditure	2015 Budget	Variance	% Var
4,062,395	4,191,700	<u>Staff Costs:</u>			
1,819,715	1,922,800	Salaries - fixed term	4,094,900	-96,800	-2.3%
16,843	49,200	Common staff costs - fixed term	1,899,900	-22,900	-1.2%
6,298	12,300	Salaries - temporary assistance	0	-49,200	-100.0%
		Common staff costs - temporary assistance	0	-12,300	-100.0%
5,905,251	6,176,000	Total staff costs	5,994,800	-181,200	-2.9%
		<u>Travel:</u>			
101,987	180,100	Official travel - staff	168,600	-11,500	-6.4%
23,172	5,700	Official travel - non-staff	5,700	0	0.0%
20,437	40,400	Training travel	40,400	0	0.0%
145,596	226,200	Total travel	214,700	-11,500	-5.1%
		<u>Consultancy and Contractual Services:</u>			
25,984	28,500	Training fees	28,500	0	0.0%
62,317	76,000	Consultants/Special-service agreements	30,100	-45,900	-60.4%
88,529	245,500	Other contractual services	243,600	-1,900	-0.8%
176,830	350,000	Total consultancy and contractual services	302,200	-47,800	-13.7%
		<u>General Operating Expenses:</u>			
200	0	Cargo/Courier	0	0	
885	3,000	Hospitality	3,000	0	0.0%
1,085	3,000	Total general operating expenses	3,000	0	0.0%
		<u>Supplies and Materials:</u>			
72,815	210,000	Inspections and laboratory supplies	210,000	0	0.0%
0	20,000	Other supplies and materials	0	-20,000	-100.0%
72,815	230,000	Total supplies and materials	210,000	-20,000	-8.7%
		<u>Furniture and Equipment:</u>			
5,744	0	Office furniture and equipment	0	0	
35,517	0	Hardware and software	100,000	100,000	
2,490	0	Inspection and laboratory equipment	300,000	300,000	
43,751	0	Total furniture and equipment	400,000	400,000	
6,345,327	6,985,200	TOTAL	7,124,700	139,500	2.0%

Human Resources – Verification Programme			
Category / No. of Posts	2014	2015	% Var
Professional Services	39	39	0.0%
General Services	18	18	0.0%
Total	57	57	0.0%

Office of the Director, Verification Division

Financial Resources - Office of the Director, Verification Division					
2013 Result	2014 Budget	Object of Expenditure	2015 Budget	Variance	% Var
289,464	268,400	<u>Staff Costs:</u> Salaries - fixed term	263,200	-5,200	-1.9%
151,159	124,900	Common staff costs - fixed term	123,900	-1,000	-0.8%
440,623	393,300	Total staff costs	387,100	-6,200	-1.6%
		<u>Travel:</u>			
5,458	31,800	Official travel - staff	19,800	-12,000	-37.7%
17,956	40,400	Training travel	40,400	0	0.0%
23,414	72,200	Total travel	60,200	-12,000	-16.6%
		<u>Consultancy and Contractual Services:</u>			
25,984	28,500	Training fees	28,500	0	0.0%
	2,000	Other contractual services	2,000	0	0.0%
25,984	30,500	Total consultancy and contractual services	30,500	0	0.0%
		<u>General Operating Expenses:</u>			
885	3,000	Hospitality	3,000	0	0.0%
885	3,000	Total general operating expenses	3,000	0	0.0%
490,906	499,000	TOTAL	480,800	-18,200	-3.6%

Chemical Demilitarisation Branch

Financial Resources - Chemical Demilitarisation Branch					
2013 Result	2014 Budget	Object of Expenditure	2015 Budget	Variance	% Var
854,730	809,300	<u>Staff Costs:</u> Salaries - fixed term	796,600	-12,700	-1.6%
384,472	385,900	Common staff costs - fixed term	383,300	-2,600	-0.7%
1,239,202	1,195,200	Total staff costs	1,179,900	-15,300	-1.3%
		<u>Travel:</u>			
50,895	58,000	Official travel - staff	61,200	3,200	5.5%
13,762	5,700	Official travel - non-staff	5,700	0	0.0%
2,481		Training travel			
67,138	63,700	Total travel	66,900	3,200	5.0%
		<u>Consultancy and Contractual Services:</u>			
	37,000	Consultants/Special-service agreements		-37,000	-100.0%
	3,900	Other contractual services	3,600	-300	-7.7%
0	40,900	Total consultancy and contractual services	3,600	-37,300	-91.2%
1,306,340	1,299,800	TOTAL	1,250,400	-49,400	-3.8%

Declarations Branch

Financial Resources - Declarations Branch					
2013 Result	2014 Budget	Object of Expenditure	2015 Budget	Variance	% Var
1,504,524	1,667,700	<u>Staff Costs:</u>			
623,130	716,100	Salaries - fixed term	1,609,900	-57,800	-3.5%
16,843	49,200	Common staff costs - fixed term	701,400	-14,700	-2.1%
		Salaries - temporary assistance		-49,200	-100.0%
6,298	12,300	Common staff costs - temporary assistance		-12,300	-100.0%
2,150,795	2,445,300	Total staff costs	2,311,300	-134,000	-5.5%
		<u>Travel:</u>			
6,070	39,900	Official travel - staff	36,400	-3,500	-8.8%
6,070	39,900	Total travel	36,400	-3,500	-8.8%
		<u>Consultancy and Contractual Services:</u>			
33,099	39,000	Consultants/Special-service agreements	30,100	-8,900	-22.8%
211	9,000	Other contractual services	9,000	0	0.0%
33,310	48,000	Total consultancy and contractual services	39,100	-8,900	-18.5%
		<u>General Operating Expenses:</u>			
200		Cargo/Courier			
200	0	Total general operating expenses	0	0	
		<u>Supplies and Materials:</u>			
	20,000	Other supplies and materials		-20,000	-100.0%
0	20,000	Total supplies and materials	0	-20,000	-100.0%
		<u>Furniture and Equipment:</u>			
13,294		Hardware and software	100,000	100,000	
13,294	0	Total furniture and equipment	100,000	100,000	
2,203,669	2,553,200	TOTAL	2,486,800	-66,400	-2.6%

Industry Verification Branch

Financial Resources - Industry Verification Branch					
2013 Result	2014 Budget	Object of Expenditure	2015 Budget	Variance	% Var
840,062	836,300	<u>Staff Costs:</u>			
369,099	410,500	Salaries - fixed term	826,000	-10,300	-1.2%
		Common staff costs - fixed term	408,100	-2,400	-0.6%
1,209,161	1,246,800	Total staff costs	1,234,100	-12,700	-1.0%
		<u>Travel:</u>			
3,051	28,700	Official travel - staff	26,000	-2,700	-9.4%
3,051	28,700	Total travel	26,000	-2,700	-9.4%
		<u>Consultancy and Contractual Services:</u>			
24,218		Consultants/Special-service agreements			
1,566	3,500	Other contractual services	3,600	100	2.9%
25,784	3,500	Total consultancy and contractual services	3,600	100	2.9%
1,237,996	1,279,000	TOTAL	1,263,700	-15,300	-1.2%

OPCW Laboratory

Financial Resources - OPCW Laboratory					
2013 Result	2014 Budget	Object of Expenditure	2015 Budget	Variance	% Var
573,615	610,000	<u>Staff Costs:</u>			
291,855	285,400	Salaries - fixed term	599,200	-10,800	-1.8%
		Common staff costs - fixed term	283,200	-2,200	-0.8%
865,470	895,400	Total staff costs	882,400	-13,000	-1.5%
		<u>Travel:</u>			
36,513	21,700	Official travel - staff	25,200	3,500	16.1%
9,410		Official travel - non-staff			
45,923	21,700	Total travel	25,200	3,500	16.1%
		<u>Consultancy and Contractual Services:</u>			
5,000		Consultants/Special-service agreements			
86,752	227,100	Other contractual services	225,400	-1,700	-0.7%
91,752	227,100	Total consultancy and contractual services	225,400	-1,700	-0.7%
		<u>Supplies and Materials:</u>			
72,815	210,000	Inspections and laboratory supplies	210,000	0	0.0%
72,815	210,000	Total supplies and materials	210,000	0	0.0%
		<u>Furniture and Equipment:</u>			
5,744		Office furniture and equipment			
22,223		Hardware and software			
2,490		Inspection and laboratory equipment	300,000	300,000	
30,457	0	Total furniture and equipment	300,000	300,000	
1,106,417	1,354,200	TOTAL	1,643,000	288,800	21.3%

3. INSPECTIONS PROGRAMME

Programme Background

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.

The priorities of the Inspections Programme are to maintain the Secretariat's preparedness for conducting routine inspections, CIs, and IAUs, and to provide assistance against the use or threat of use of chemical weapons, in accordance with Articles IX and X of the Convention. For this purpose, the INS has developed a training programme that comprises operational procedures, health and safety regulations, and lessons learned over the years.

In 2015, inspection activities under Article VI of the Convention will result in the same number of completed inspections as in 2014 (a total of 241 in 2014). The number of inspections for Schedule 1, Schedule 2, and Schedule 3 facilities will remain as in 2014. As encouraged by the Third Review Conference, the Secretariat will maintain its efforts regarding inspections that include on-site S&A (subparagraph 9.79(d) of RC-3/3*), and will conduct 8 to 12 such inspections.

The number of inspections at CWDF sites is determined by the destruction plans proposed by Member States. As indicated in the MTP, Article IV and V inspections are projected to decrease between 2015 and 2017 (paragraphs 31, 35, and 40 of EC-77/S/1 C-19/S/1). Thus, in 2015, the number of inspector days at chemical weapons facilities is expected to be reduced from 11,292 inspector days in 2014, after discounting 2,540 inspection days for the Syrian Arab Republic, to 10,650 inspector days in 2015. The detailed plan of chemical weapons inspections for 2014 is presented in Appendix 1.

A total of 139 Article IV and V inspections/rotations are expected to be completed in 2015. The number of inspector days required to implement the inspection plan for 2015 (Article IV, V, and VI inspections) is estimated to be 13,820 inspector days (10,650 for chemical weapons and 3,170 for industry facilities), a reduction of 6.9% in relation to 2014.

The distribution of Article VI inspections, as well as a breakdown of resources required to conduct the 241 inspections planned for 2015, is shown in Appendix 1.

The Inspectorate Programme has the responsibility to conduct "contingency operations", including IAUs, CIs, and other types of non-routine deployments. A core team of personnel has been designated for this purpose.

Some lessons learned from the Syria missions in 2013 and 2014 have already been incorporated into various procedures and training activities, and new equipment has been acquired to meet this new requirement. However, more will be done in 2015 to ensure that the Secretariat is fully prepared for contingency operations. The INS will participate in a Secretariat-wide exercise on lessons learned, to be finalised early in 2015, and will extract points relevant to its operations and promote the necessary enhancements derived from this initiative. Furthermore, to spread and consolidate knowledge for the conduct of contingency operations, two field training exercises are planned for 2015: one for an IAU and another for a CI.

Primary Alignment to Core Objective(s)			
<p>Core objective 1: Elimination of chemical weapons stockpiles and CWPFs subject to the verification measures provided for in the Convention.</p> <p>Core objective 2: Non-proliferation of chemical weapons, through the application of the verification and implementation measures provided for in the Convention, which also serve to build confidence between States Parties.</p> <p>Core objective 3: Assistance and protection against chemical weapons, their use, or threat of use, in accordance with the provisions of Article X of the Convention.</p>			
Programme Objective(s)			
<p>1. Confirmation by the Secretariat of the verified destruction and storage of chemical weapons stockpiles and the status of CWPFs (Articles IV and V of the Convention).</p> <p>2. Confirmation by the Secretariat of the verified non-proliferation of chemical weapons (Article VI of the Convention).</p> <p>3. States Parties are assured that the Secretariat is capable of conducting contingency operations, including performing CIs, IAUs, and providing assistance to protect against the use of chemical weapons, in accordance with Articles IX and X of the Convention.</p>			
Key Performance Indicator	Results 2013	Target for 2015	Target for 2017⁹
1.1 Verification regime fully implemented ¹⁰ in all operating CWDFs	All destruction of chemical warfare agents during the year verified by inspections in 3 possessor Member States	All destruction of chemical warfare agents during the year verified by inspections in 4 possessor Member States	TBD
1.2 Verification regime fully implemented in all existing CWPFs	33 CWPF inspections carried out in 5 Member States	12 CWPF inspections carried out in 3 Member States	TBD
1.3 Verification regime fully implemented in all existing CWSFs	22 CWSF inspections carried out in 5 Member States	12 CWSF inspections carried out in 4 Member States	TBD
1.4 Verification regime fully implemented by verifying declared ACWs	4 ACW inspections conducted during the year in 2 Member States	18 ACW inspections conducted during the year in 1 Member State	TBD
1.5 Verification regime fully implemented by verifying declared existing OCWs	8 OCW inspections carried out (1 in each of 7 Member States)	7 OCW inspections carried out (1 in each of 7 Member States)	TBD
2.1 Verification regime fully implemented at all sites selected for Article VI inspections	229 industry inspections carried out	241 industry inspections carried out	TBD
3.1 Percentage of the INS inspection core team members certified to conduct contingency operations ¹¹	N/A	100%	100%
3.2 Percentage of INS staff who are fully prepared for providing the required support for contingency operations	N/A	100%	100%

⁹ All targets for the year 2017 listed as “TBD” (to be defined) will be revised accordingly when a concrete verification plan is agreed upon for that year.

¹⁰ Member States comply with the Convention, and all facilities are inspected by the Secretariat.

¹¹ The Secretariat must be able to send a team with appropriate and fully functioning equipment on contingency operation missions, particularly those related to CI, IAU, and/or an exercise on the delivery of assistance, as established under Articles IX and X of the Convention.

Outputs / Activities

Supporting programme objective 1

- All destruction of chemical weapons during the year verified by inspections in four Member States in accordance with the timelines and provisions of the Convention, demonstrated by completing 9 inspections in Iraq, 12 in Libya, 82 in the Russian Federation, and 11 in the United States of America.
- Compliance with Convention requirements verified during the year by conducting inspections at one CWPF still to be converted, and at eight converted facilities, resulting in 12 inspections at CWPFs in three Member States (four in Iraq, two in Libya, and six in the Russian Federation).
- Storage of chemical weapons verified during the year by inspections at each of the ten remaining CWSFs, resulting in 12 inspections at CWSFs in four Member States (one in Iraq, one in Libya, 8 in the Russian Federation, and two in the United States of America).
- Verification of recovery and excavation sites and storage facilities for chemical weapons abandoned by Japan on the territory of China. Destruction of ACWs verified during the year by inspections at the ACW Mobile Destruction Facility and ACW Test Destruction Facility in China, resulting in 18 inspections in one Member State (China).
- Systematic verification of the storage and destruction of OCWs, verified by way of inspection of declared OCWs, resulting in a total of seven inspections.

Supporting programme objective 2

- Inspections performed at 11 (42.3%) of 26 inspectable Schedule 1 facilities.
- Inspections performed at 42 (22.3%) of 188 inspectable Schedule 2 facilities.
- Inspections performed at 19 (4.9%) of 391 inspectable Schedule 3 facilities.
- Inspections performed at 169 (3.9%) of 4,290 inspectable OCPFs.

Supporting programme objective 3

- Participation in a process of developing lessons learned from Syrian operations.
- Conduct of one IAU and one CI field exercise to consolidate lessons learned and evaluation of the core team and supporting staff proficiency.

Explanation of Variances

- Staff costs reduce by 4.1% as a consequence of:
 - The abolition of one P-5 fixed-term post (Team Leader), one P-4 fixed-term post (Chemical Weapons/Munitions Specialist) and one P-3 fixed-term post (Analytical Chemist).
 - The downgrade (to P-4) and transfer of one P-5 fixed-term post (previously an Inspector Team Leader) to the Government Relations and Political Affairs Branch (ERD);
 - The downgrade (to P-4) and transfer of one P-5 fixed-term post (previously an Inspector Team Leader) to the Office of Internal Oversight (OIO);
 - The downgrade of 13 P-4 fixed-term Inspector positions during 2015. These posts, together with 2 existing P-3 fixed-term posts, will be used to recruit 15 new inspectors (Group O) in November 2015;
 - An adjustment to standard staff rates.
- Travel costs decrease by 16.5%, consultancy and contractual services costs by 49.7%, and general operating expenses by 42.6%, as the 2015 budget includes no cost estimates for verification activities related to the destruction of Syrian chemical weapons. Within these categories, the only material increase is in training travel, which is up 23.8%, owing to the training requirements of the new group of 15 Inspectors (Group O), as well as the IAU field exercise and exercise Macavity.
- The “Furniture and Equipment” budget increases by EUR 368,300, mainly as a result of a provision of EUR 367,000 for inspection and laboratory equipment within the Operations and Planning Branch.

Financial Resources - Inspections Programme					
2013 Result	2014 Budget	Object of Expenditure	2015 Budget	Variance	% Var
12,272,343	12,675,500	<u>Staff Costs:</u>			
5,965,169	6,337,500	Salaries - fixed term	12,288,300	-387,200	-3.1%
71,919	35,000	Common staff costs - fixed term	5,975,600	-361,900	-5.7%
98,003	106,200	Overtime	35,000	0	0.0%
35,711	25,900	Salaries - temporary assistance	79,200	-27,000	-25.4%
		Common staff costs - temporary assistance	20,400	-5,500	-21.2%
18,443,145	19,180,100	Total staff costs	18,398,500	-781,600	-4.1%
		<u>Travel:</u>			
25,087	49,700	Official travel - staff	49,700	0	0.0%
107,776	131,000	Official travel - non-staff	54,300	-76,700	-58.5%
2,471,907	4,042,000	Inspection travel	3,248,300	-793,700	-19.6%
276,298	429,100	Training travel	531,300	102,200	23.8%
2,881,068	4,651,800	Total travel	3,883,600	-768,200	-16.5%
		<u>Consultancy and Contractual Services:</u>			
143,238	292,600	Training fees	269,300	-23,300	-8.0%
164,857	1,724,400	Consultants/Special-service agreements	426,900	-1,297,500	-75.2%
1,311,504	2,415,600	Translation and interpretation	1,520,900	-894,700	-37.0%
0	25,000	Other contractual services	25,000	0	0.0%
1,619,599	4,457,600	Total consultancy and contractual services	2,242,100	-2,215,500	-49.7%
		<u>General Operating Expenses:</u>			
34,154	41,500	Rental of premises	39,200	-2,300	-5.5%
5,589	6,000	Rental of furniture/equipment/vehicles	10,000	4,000	66.7%
110,485	206,200	Maintenance of furniture/equipment/vehicles	206,200	0	0.0%
0	5,700	Insurance	5,000	-700	-12.3%
298,339	657,100	Cargo/Courier	262,700	-394,400	-60.0%
4,529	2,100	Hospitality	2,100	0	0.0%
11,404	13,600	Other general operating expenses	10,300	-3,300	-24.3%
464,500	932,200	Total general operating expenses	535,500	-396,700	-42.6%
		<u>Supplies and Materials:</u>			
296,334	251,400	Inspections and laboratory supplies	258,900	7,500	3.0%
296,334	251,400	Total supplies and materials	258,900	7,500	3.0%
		<u>Furniture and Equipment:</u>			
14,827	0	Hardware and software	0	0	
441,066	8,700	Inspection and laboratory equipment	377,000	368,300	>100%
4,425	11,000	Other equipment	11,000	0	0.0%
460,318	19,700	Total furniture and equipment	388,000	368,300	>100%
24,164,963	29,492,800	TOTAL	25,706,600	-3,786,200	-12.8%

Human Resources – Inspections Programme			
Category / No. of Posts	2014	2015	% Var
Professional Services	155	150	-3.2%
General Services	23	23	0.0%
Total	178	173	-2.8%

Office of the Director, Inspectorate Division

Financial Resources - Office of the Director, Inspectorate Division					
2013 Result	2014 Budget	Object of Expenditure	2015 Budget	Variance	% Var
192,532	184,900	<u>Staff Costs:</u>			
67,732	83,000	Salaries - fixed term	180,500	-4,400	-2.4%
		Common staff costs - fixed term	82,200	-800	-1.0%
260,264	267,900	Total staff costs	262,700	-5,200	-1.9%
		<u>Travel:</u>			
23,628	49,700	Official travel - staff	49,700	0	0.0%
	1,300	Training travel	1,300	0	0.0%
23,628	51,000	Total travel	51,000	0	0.0%
		<u>Consultancy and Contractual Services:</u>			
	2,500	Training fees	2,500	0	0.0%
0	2,500	Total consultancy and contractual services	2,500	0	0.0%
		<u>General Operating Expenses:</u>			
4,529	2,100	Hospitality	2,100	0	0.0%
4,529	2,100	Total general operating expenses	2,100	0	0.0%
288,421	323,500	TOTAL	318,300	-5,200	-1.6%

Operations and Planning Branch

Financial Resources - Operations and Planning Branch					
2013 Result	2014 Budget	Object of Expenditure	2015 Budget	Variance	% Var
		<u>Staff Costs:</u>			
1,576,507	1,653,500	Salaries - fixed term	1,595,200	-58,300	-3.5%
562,969	645,600	Common staff costs - fixed term	636,500	-9,100	-1.4%
71,919	35,000	Overtime	35,000	0	0.0%
98,003	86,400	Salaries - temporary assistance	79,200	-7,200	-8.3%
35,711	21,100	Common staff costs - temporary assistance	20,400	-700	-3.3%
2,345,109	2,441,600	Total staff costs	2,366,300	-75,300	-3.1%
		<u>Travel:</u>			
1,459		Official travel - staff			
15,485	17,600	Training travel	16,600	-1,000	-5.7%
16,944	17,600	Total travel	16,600	-1,000	-5.7%
		<u>Consultancy and Contractual Services:</u>			
10,643	13,400	Training fees	12,500	-900	-6.7%
	37,000	Consultants/Special-service agreements		-37,000	-100.0%
	25,000	Other contractual services	25,000	0	0.0%
10,643	75,400	Total consultancy and contractual services	37,500	-37,900	-50.3%
		<u>General Operating Expenses:</u>			
5,589	6,000	Rental of furniture/equipment/vehicles	10,000	4,000	66.7%
110,485	206,200	Maintenance of furniture/equipment/vehicles	206,200	0	0.0%
116,074	212,200	Total general operating expenses	216,200	4,000	1.9%
		<u>Supplies and Materials:</u>			
296,334	251,400	Inspections and laboratory supplies	258,900	7,500	3.0%
296,334	251,400	Total supplies and materials	258,900	7,500	3.0%
		<u>Furniture and Equipment:</u>			
14,827		Hardware and software			
430,415		Inspection and laboratory equipment	367,000	367,000	
4,425	11,000	Other equipment	11,000	0	0.0%
449,667	11,000	Total furniture and equipment	378,000	367,000	>100%
3,234,771	3,009,200	TOTAL	3,273,500	264,300	8.8%

Inspectorate Management Branch

Financial Resources - Inspectorate Management Branch					
2013 Result	2014 Budget	Object of Expenditure	2015 Budget	Variance	% Var
		<u>Staff Costs:</u>			
365,321	376,800	Salaries - fixed term	363,600	-13,200	-3.5%
137,831	148,600	Common staff costs - fixed term	146,400	-2,200	-1.5%
	19,800	Salaries - temporary assistance		-19,800	-100.0%
	4,800	Common staff costs - temporary assistance		-4,800	-100.0%
503,152	550,000	Total staff costs	510,000	-40,000	-7.3%
		<u>Travel:</u>			
	4,800	Training travel	4,800	0	0.0%
0	4,800	Total travel	4,800	0	0.0%
		<u>Consultancy and Contractual Services:</u>			
2,057	7,800	Training fees	7,800	0	0.0%
2,057	7,800	Total consultancy and contractual services	7,800	0	0.0%
505,209	562,600	TOTAL	522,600	-40,000	-7.1%

Inspection Team Leaders and Personnel

Financial Resources - Inspection Team Leaders and Personnel					
2013 Result	2014 Budget	Object of Expenditure	2015 Budget	Variance	% Var
		<u>Staff Costs:</u>			
10,137,983	10,460,300	Salaries - fixed term	10,149,000	-311,300	-3.0%
5,196,637	5,460,300	Common staff costs - fixed term	5,110,500	-349,800	-6.4%
15,334,620	15,920,600	Total staff costs	15,259,500	-661,100	-4.2%
		<u>Travel:</u>			
107,776	131,000	Official travel - non-staff	54,300	-76,700	-58.5%
2,471,907	4,042,000	Inspection travel	3,248,300	-793,700	-19.6%
260,813	405,400	Training travel	508,600	103,200	25.5%
2,840,496	4,578,400	Total travel	3,811,200	-767,200	-16.8%
		<u>Consultancy and Contractual Services:</u>			
130,538	268,900	Training fees	246,500	-22,400	-8.3%
164,857	1,687,400	Consultants/Special-service agreements	426,900	-1,260,500	-74.7%
1,311,504	2,415,600	Translation and interpretation	1,520,900	-894,700	-37.0%
1,606,899	4,371,900	Total consultancy and contractual services	2,194,300	-2,177,600	-49.8%
		<u>General Operating Expenses:</u>			
34,154	41,500	Rental of premises	39,200	-2,300	-5.5%
	5,700	Insurance	5,000	-700	-12.3%
298,339	657,100	Cargo/Courier	262,700	-394,400	-60.0%
11,404	13,600	Other general operating expenses	10,300	-3,300	-24.3%
343,897	717,900	Total general operating expenses	317,200	-400,700	-55.8%
		<u>Furniture and Equipment:</u>			
10,651	8,700	Inspection and laboratory equipment	10,000	1,300	14.9%
10,651	8,700	Total furniture and equipment	10,000	1,300	14.9%
20,136,563	25,597,500	TOTAL	21,592,200	-4,005,300	-15.6%

4. INTERNATIONAL COOPERATION AND ASSISTANCE PROGRAMME

Programme Background

The primary function of the International Cooperation and Assistance Programme is to facilitate and assist States Parties in their efforts to effectively meet their obligations under the Convention, and thereby enable them to achieve full and effective implementation of the Convention. This is achieved through the provision of specialised and dedicated programmes designed to promote the peaceful use of chemistry, facilitate implementation by National Authorities and their stakeholders of their State Party's national obligations under the Convention, and assist Member States in developing capabilities to deal with any situation arising out of the use or threat of use of chemical weapons.

In 2015, the ICA will continue to implement a range of projects, events, and activities designed to provide effective support to States Parties in the following areas:

- Full and effective national implementation of the Convention in accordance with Article VII, in line with the recommendations of the Third Review Conference (paragraph 9.97 and subparagraphs 9.103 (a) to (j) of RC-3/3*), and taking into account paragraphs 49 to 51 of the MTP (EC-77/S/1 C-19/S/1).
- Assistance and protection under Article X of the Convention and in accordance with paragraphs 9.117 to 9.118(1) of RC-3/3* and with the decision by the Conference at its Sixteenth Session on the establishment of an international support network and voluntary trust fund for the victims of chemical weapons (C-16/DEC.13, dated 2 December 2011), as well as paragraphs 44 and 47 of the MTP.
- Promoting the peaceful use of chemistry through economic and technological development under Article XI of the Convention in accordance with paragraphs 9.119 to 9.131(q) of RC-3/3* and with the decision by the Conference at its Sixteenth Session on the components of an agreed framework for the full implementation of Article XI (C-16/DEC.10, dated 1 December 2011), as well as taking into account paragraphs 21, 22, and 58 of the MTP.

The ICA will also continue to explore possible areas of enhancing accuracy and efficiency through automation and the use of IT. In this respect, it will continue to manage the process of populating and updating the National Implementation Profile System initiated in 2004 and upgraded in 2011, as well as the assistance-and-protection data bank system utilised to manage the provision of assistance-and-protection capacity-building for States Parties. The ICA will also continue to enhance the recently established e-learning modules and event-management databases to ensure that States Parties and their national stakeholders are provided with the broadest range of tools to assist them in their capacity-building activities.

The ICA will also continue to work closely with other Divisions of the Secretariat, specifically, but not limited to, the other operational Divisions (Verification and the Inspectorate) to support their efforts to engage effectively with States Parties in the effort to fulfil their obligations under the Convention.

Recognising that the scope and resources of the OPCW are limited and that these can be supported and enhanced by the existing activities of other international organisations and institutions, the ICA will continue to interact with other relevant international organisations and institutions in order to identify synergies that will assist States Parties and enhance their capacity to effectively implement all aspects of the Convention.

Primary Alignment to Core Objective(s)			
<p>Core objective 3: Assistance and protection against chemical weapons, their use, or threat of use, in accordance with the provisions of Article X of the Convention.</p> <p>Core objective 4: Economic and technological development through international cooperation in the field of chemical activities for purposes not prohibited under the Convention in accordance with the provisions of Article XI.</p> <p>Core objective 6: Full and effective implementation by States Parties of the provisions of Article VII of the Convention.</p>			
Programme Objective(s)			
<p>1. Capacity of the Secretariat and the Member States for assistance and protection against chemical weapons, their use, or threat of use.</p> <p>2. Self-sustaining capacity of States Parties and their National Authorities to fully implement all obligations under the Convention.</p> <p>3. Equal access to peaceful uses of chemistry.</p>			
Key Performance Indicator	Results 2013	Target for 2015	Target for 2017
1.1 Percentage of assets and assistance items ready to be dispatched in accordance with the provisions of Article X	50%	67%	70%
1.2 Percentage of Member States that have protective programmes or are in the process of developing them	38%	39%	41%
2.1 Number and percentage of States Parties that have legislation to implement and fulfil their obligations under Article VII of the Convention	108 States Parties (57%) have legislation implementing initial measures	115 States Parties (60%) have legislation implementing initial measures	120 States Parties (63%) have legislation implementing initial measures
2.2 Number and percentage of States Parties that have declared industrial activities and have all initial measures in place ¹²	80 States Parties (85%)	80 States Parties (90%)	80 States Parties (95%)
2.3 Number of States Parties that have self-sustaining, resourced, and functioning National Authorities	90	95	100
3.1 Percentage of developing countries ¹³ whose laboratories are assisted in the analysis of toxic chemicals	44% (70)	25% (40)	25% (40)
3.2 Percentage of developing countries ¹³ supported in order that they follow the principles of Responsible Care®	29% (46)	20% (32)	20% (32)

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The number of States Parties over the time frame remains at 80, because it is not possible to predict how many States will have declarable industry in any given year. It is possible that the number will go up or down, and only the outcome of the annual declarations exercise will determine the exact number. The baseline is the number of countries with declarable facilities in 2014 (i.e. 80). The percentages reflect the ambition to improve the number of States with declarable industries that have initial measures in place. In 2015 and beyond, the numbers will be revised and the percentages adjusted.

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Total of 158 developing countries.

Objectives and Outputs / Activities**Supporting programme objective 1 – assistance and protection**

With respect to Article X, which focuses on assistance and protection, the ICA will continue to support Member States in improving and/or developing national and regional response capabilities and will provide technical advice and expertise. In 2015 it is expected that the structured regional / subregional approach of training in this field, based on an annual cycle of basic and advanced courses and supplemented by a table-top exercise or field exercise, will be fully consolidated. Activities will also be aimed at maintaining an effective international-response mechanism, including the development of a regional and subregional capacity to respond to the use or threat of use of chemical weapons, and at testing the readiness to mount an effective assistance operation on request.

The ICA will further continue to support the efforts of States Parties to develop appropriate mechanisms to protect and assist the victims of chemical weapons in accordance with subparagraph 9.118(i) of RC-3/3* and C-16/DEC.13.

The ICA will continue to analyse States Parties' submissions on their national protection programmes and declarations of assistance under Article X of the Convention, and will also continue to negotiate, as appropriate, bilateral assistance agreements on procurement of assistance with States Parties that have made unilateral offers of assistance under paragraph 7 of Article X. All relevant information will be included, as was hitherto the case, in the assistance-and-protection data bank.

The ICA will continue efforts aimed at strengthening its readiness for coordination and delivery of assistance activities through enhanced Assistance Coordination and Assessment Team (ACAT) training for team members.

The ICA's efforts to strengthen cooperation with other relevant international organisations involved in the areas of emergency response and delivery of assistance will continue through bilateral consultations and participation in training and exercises.

In order to realise these broad objectives, the following specific activities will be undertaken:

- Four regional table-top exercises on delivery of assistance.
- Increased cooperation with other international organisations such as the United Nations Office for the Coordination of Humanitarian Affairs during field/table-top exercises, to test and assess the coordination of delivery of assistance.
- 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.
- Annual assistance-coordination workshop.
- Two to three regional assistance-coordination workshops.
- Consultations will continue with the aim of concluding one or two bilateral agreements on provision of assistance pursuant to Article X.
- Continuation of the improvement and refinement of training modules for emergency response in the case of use or threat of use of chemical weapons, in the remaining OPCW official languages.
- 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.
- Up to ten regional/subregional training projects in emergency response training for first responders at the request of the States Parties, including up to five activities related to regional capacity-building projects for subregions in Africa as part of the OPCW Programme to Strengthen Cooperation with Africa on the Chemical Weapons Convention. This will include a pilot course for police first responders to respond to chemical incidents.
- One to two assessment visits to be carried out with a view to establishing regional centres for training in assistance and protection against chemical weapons.

- Up to two protection network meetings.
- Based on offers made by States Parties under Article X, the Secretariat will jointly organise six international and regional assistance-and-protection courses at different levels.
- Up to two specialised courses for instructors in assistance and protection to be held at the OPCW Headquarters.
- Maintenance and update of the assistance-and-protection data bank.
- Other programmes, training packages, and information for development and improvement of protection capability.
- One to two international training projects for medical personnel for the treatment of chemical casualties.

Supporting programme objective 2 – implementation support

With regard to Article VII for the full and effective implementation by Member States of their obligations under the provisions of the Convention, the ICA will continue, where appropriate, to offer tailor-made assistance with a view to commencing the legislative drafting process required to implement the provisions of the Convention by States Parties that have not yet begun to do so. The ICA will also continue to offer assistance with a view to finalising the drafting process in States Parties where the national implementing legislation is currently being drafted.

The annual meeting of National Authorities, as well as regional meetings and regional/subregional thematic workshops that also involve other stakeholders, will be aimed at providing assistance in the practical implementation of obligations, including the drafting of national legal implementing measures required under Article VII, and the submission of initial declarations and timely and accurate declarations as required under other Articles of the Convention. Courses designed to enhance knowledge and skills to effectively implement the requirements of the verification regime of the Convention, including its provisions on transfers and inspections, will be held for National Authority personnel and for customs, licensing, and border officials.

With the positive results of the two initiatives formalised in 2013, namely, the National Authority Mentorship Programme and the Internship Programme for Legal Drafters and National Authorities' Representatives, the ICA will continue to deliver the two new initiatives in 2015. The ICA will also make increasing efforts to enhance awareness and understanding on the part of policy makers and executives, who could have a strong influence on the progress and effective implementation of the Convention, especially in terms of consideration and approval of national legislation.

Based on the outcome of the pilot education and outreach activities in 2014, continuing efforts will be made to promote engagement and collaboration with relevant stakeholders at the national and regional levels. Similar to the event launched in Argentina in 2014, two regional events for the promotion of education and outreach will be organised.

In order to realise these broad objectives, the following specific activities will be undertaken:

- Provision of assistance and support to the two States Parties yet to establish a National Authority to achieve a level of operational functionality that will enable them to finalise and submit their initial declaration.
- Further provision of assistance and support to Member States that have yet to provide outstanding declarations through engagement at events and activities arranged by the IPB.
- Provision of assistance and support to at least 75 Member States in their efforts to enhance and improve national capacities to implement the Convention through the following activities:
 - One annual meeting of National Authorities; four regional meetings of National Authorities; and one regional/subregional thematic workshop, involving National Authorities and their stakeholders, to provide practical implementation assistance.
 - Four internship programmes for legal drafters and National Authority representatives to assist with the drafting and adoption of national implementing measures required under

Article VII, through equipping legal drafters with the requisite skills and technical ability to compile draft national implementing legislation and to pursue its adoption.

- Five regional or subregional training courses for customs officials and National Authority representatives, to provide training on the effective implementation of the transfer provisions of the Convention, which will assist in the qualitative improvement of declarations submitted to the OPCW by National Authorities.
- Two basic training courses for National Authority personnel to build capacity, improve the implementation of the Convention, and bring about a qualitative improvement of the data submitted in declarations.
- Four National Authority Mentorship Programmes to pair and promote partnership between National Authorities by facilitating the exchange of representatives, with a view to enhancing the functioning of National Authorities and the sharing of best practices and experiences.
- One regional training course for national inspection escorts to assist National Authorities in receiving and effectively managing OPCW inspections.
- Two programmes for influential visitors and four education and outreach events at the national and regional levels.
- Two education and outreach regional seminars (one in Africa and one in Asia) to examine opportunities and best practices to develop education and outreach activities in these regions in support of OPCW activities.

Supporting programme objective 3 – international cooperation

Under Article XI, activities in support of the peaceful use of chemistry will continue to be an important area for the focus of activities for the ICA in 2015. The objective would be to further consolidate and refine activities, to ensure greater efficiency and effectiveness in delivery. The activities to be delivered have been broadly classified into integrated chemicals management, enhancement of technical skills, promotion and exchange of scientific information, and industry outreach. A number of capacity-building activities will be implemented in 2015 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, as well as to promote chemical education and outreach activities with scientific education and research institutions. Furthermore, chemical safety management-related workshops and seminars have been found to be very relevant and well received, as have chemical industry workshops and regional workshops on Article XI.

Other specific programmes will include the Associate Programme, the Conference-Support Programme, analytical-skills-development courses, courses on the enhancement of laboratory skills, the Internship-Support Programme, the Programme for Support of Research Projects, the Laboratory-Assistance Programme, the Equipment-Exchange Programme, the information service, and technical workshops and seminars to be organised jointly with international and national organisations to promote chemical education and outreach activities and chemical-safety management. Closer engagement and outreach with chemical associations, institutions, and National Authorities will broaden the collaboration in supporting activities relating to chemical-safety management.

In order to realise these broad objectives, the following specific activities will be undertaken;

- An Associate Programme for 32 participants over nine weeks aimed at capacity building on industry-related aspects of the Convention, including chemical manufacturing and safety. The possibility of increasing the number of participants to 40, with some modification of the programme content, will be explored.
- Organisation of an analytical-skills-development course for 20 participants, aimed at facilitating the development of skills relating to the analysis of chemicals.
- Organisation of two basic analytical chemistry courses for 12 participants per course, aimed at facilitating the development of skills relating to the analysis of chemicals, including one for the

<p>Africa region.</p> <ul style="list-style-type: none"> • Organisation of at least two national/regional analytical-skills-development courses in other official languages. • Organisation of at least one course in collaboration with national/international partners on the enhancement of laboratory skills for Convention-related chemicals during the year. • Provision of support to at least 10 interns under the Internship-Support Programme to facilitate the exchange of scientific and technical information and skills development in areas relating to the peaceful use of chemistry. • Facilitation of the strengthening of technical capabilities of laboratories on request. • Implementation of the Conference-Support Programme to facilitate the exchange of scientific and technical information (at least 15 events are to be supported). • The Programme for Support of Research Projects will support at least 20 projects in areas relating to the development and application of chemistry for purposes not prohibited under the Convention. <ul style="list-style-type: none"> • Provision of support to at least two institutions in Member States under the Equipment-Exchange Programme, on a request basis. • Conduct of at least one joint technical seminar/workshop during the year in cooperation with other organisations on industry outreach to enhance chemical-safety management. • Provision of support to courses provided by the Finnish Institute for Verification of the Chemical Weapons Convention (VERIFIN). • Conduct of at least one regional workshop to support laboratories in participating in OPCW proficiency testing. • Identification and development of two new regional institutions to support international-cooperation activities. • Implementation of agreed activities funded by voluntary contribution.
Explanation of Variances
<ul style="list-style-type: none"> • Staff costs decrease by 0.4% due to an adjustment to standard staff rates. • The travel and translation/interpretation budget categories increase as a result of: <ul style="list-style-type: none"> ○ Resources in the amount of EUR 30,000 being provided for specialised training for potential ACAT members (Assistance and Protection Branch (APB)); ○ Resources in the amount of EUR 35,000 being provided for the programme for influential visitors (IPB); ○ Resources in the amount of EUR 150,000 being provided for education and outreach activities (IPB). • These increases are partially offset by reductions in other categories, such as “ICT¹⁴ services” and “Consultants/Special-services agreements”.

Financial Resources - International Cooperation and Assistance Programme					
2013 Result	2014 Budget	Object of Expenditure	2015 Budget	Variance	% Var
1,559,505	1,839,900	<u>Staff Costs:</u>			
730,413	840,900	Salaries - fixed term	1,832,100	-7,800	-0.4%
631		Common staff costs - fixed term	848,900	8,000	1.0%
39,038	30,300	Overtime			
		Salaries - temporary assistance	20,000	-10,300	-34.0%
4,370	5,400	Common staff costs - temporary assistance	5,000	-400	-7.4%
2,333,957	2,716,500	Total staff costs	2,706,000	-10,500	-0.4%
		<u>Travel:</u>			
451,753	759,600	Official travel - staff	786,600	27,000	3.6%
2,242,877	2,421,000	Official travel - non-staff	2,551,400	130,400	5.4%
614	6,900	Training travel	6,900	0	0.0%
2,695,244	3,187,500	Total travel	3,344,900	157,400	4.9%
		<u>Consultancy and Contractual Services:</u>			
10,000	13,900	Training fees	23,900	10,000	71.9%
49,928	100,000	Consultants/Special-service agreements	70,000	-30,000	-30.0%
81,844	50,000	Translation and interpretation	131,500	81,500	>100%
0	50,000	ICT services	0	-50,000	-100.0%
125,032	55,000	Other contractual services	49,000	-6,000	-10.9%
266,804	268,900	Total consultancy and contractual services	274,400	5,500	2.0%
		<u>General Operating Expenses:</u>			
19,747	46,000	Rental of premises	78,000	32,000	69.6%
9,769	50,000	Rental of furniture/equipment/vehicles	18,000	-32,000	-64.0%
8,415	11,000	Insurance	13,100	2,100	19.1%
1,613	30,000	Cargo/Courier	30,000	0	0.0%
438	1,100	Hospitality	1,100	0	0.0%
39,982	138,100	Total general operating expenses	140,200	2,100	1.5%
		<u>Supplies and Materials:</u>			
500	0	Publications and subscriptions	2,000	2,000	
2,236	0	Other supplies and materials	0	0	
2,736	0	Total supplies and materials	2,000	2,000	
		<u>Furniture and Equipment:</u>			
0	2,000	Transport equipment	0	-2,000	-100.0%
0	2,000	Total furniture and equipment	0	-2,000	-100.0%
		<u>Internships and Grants:</u>			
416,322	567,000	Internships and grants	567,000	0	0.0%
416,322	567,000	Total internships and grants	567,000	0	0.0%
5,755,045	6,880,000	TOTAL	7,034,500	154,500	2.2%

Human Resources – International Cooperation and Assistance Programme			
Category / No. of Posts	2014	2015	% Var
Professional Services	17	17	0.0%
General Services	9	9	0.0%
Total	26	26	0.0%

Office of the Director, ICA

Financial Resources - Office of the Director, ICA					
2013 Result	2014 Budget	Object of Expenditure	2015 Budget	Variance	% Var
181,176	178,800	<u>Staff Costs:</u>			
83,779	81,100	Salaries - fixed term	174,800	-4,000	-2.2%
		Common staff costs - fixed term	80,300	-800	-1.0%
264,955	259,900	Total staff costs	255,100	-4,800	-1.8%
		<u>Travel:</u>			
10,353	45,800	Official travel - staff	45,800	0	0.0%
614	6,900	Training travel	6,900	0	0.0%
10,967	52,700	Total travel	52,700	0	0.0%
		<u>Consultancy and Contractual Services:</u>			
10,000	13,900	Training fees	13,900	0	0.0%
11,727		Consultants/Special-service agreements			
21,727	13,900	Total consultancy and contractual services	13,900	0	0.0%
		<u>General Operating Expenses:</u>			
438	1,100	Hospitality	1,100	0	0.0%
438	1,100	Total general operating expenses	1,100	0	0.0%
		<u>Supplies and Materials:</u>			
2,236		Other supplies and materials			
2,236	0	Total supplies and materials	0	0	
300,323	327,600	TOTAL	322,800	-4,800	-1.5%

Assistance and Protection Branch

Financial Resources - Assistance and Protection Branch					
2013 Result	2014 Budget	Object of Expenditure	2015 Budget	Variance	% Var
		<u>Staff Costs:</u>			
464,207	544,500	Salaries - fixed term	569,700	25,200	4.6%
221,986	255,800	Common staff costs - fixed term	270,800	15,000	5.9%
	10,300	Overtime		-10,300	-100.0%
	400	Salaries - temporary assistance		-400	-100.0%
		Common staff costs - temporary assistance			
686,193	811,000	Total staff costs	840,500	29,500	3.6%
		<u>Travel:</u>			
149,653	299,900	Official travel - staff	319,900	20,000	6.7%
613,642	596,000	Official travel - non-staff	596,000	0	0.0%
763,295	895,900	Total travel	915,900	20,000	2.2%
		<u>Consultancy and Contractual Services:</u>			
		Training fees	10,000	10,000	
1,681	40,000	Consultants/Special-service agreements	40,000	0	0.0%
3,664	50,000	Translation and interpretation	50,000	0	0.0%
0	50,000	ICT services		-50,000	
52,972	15,000	Other contractual services	15,000	0	0.0%
58,317	155,000	Total consultancy and contractual services	115,000	-40,000	-25.8%
		<u>General Operating Expenses:</u>			
1,606		Rental of premises			
2,149	10,000	Insurance			
		Cargo/Courier	10,000	0	0.0%
3,755	10,000	Total general operating expenses	10,000	0	0.0%
		<u>Internships and Grants:</u>			
11,375		Internships and grants			
11,375	0	Total internships and grants	0	0	
1,522,935	1,871,900	TOTAL	1,881,400	9,500	0.5%

Implementation Support Branch

Financial Resources - Implementation Support Branch					
2013 Result	2014 Budget	Object of Expenditure	2015 Budget	Variance	% Var
		<u>Staff Costs:</u>			
421,016	501,300	Salaries - fixed term	487,000	-14,300	-2.9%
163,283	232,700	Common staff costs - fixed term	229,100	-3,600	-1.5%
130		Overtime			
20,061	20,000	Salaries - temporary assistance	20,000	0	0.0%
4,246	5,000	Common staff costs - temporary assistance	5,000	0	0.0%
608,736	759,000	Total staff costs	741,100	-17,900	-2.4%
		<u>Travel:</u>			
210,768	225,000	Official travel - staff	250,000	25,000	11.1%
821,951	873,000	Official travel - non-staff	985,400	112,400	12.9%
1,032,719	1,098,000	Total travel	1,235,400	137,400	12.5%
		<u>Consultancy and Contractual Services:</u>			
75,903		Translation and interpretation	65,500	65,500	
38,335	40,000	Other contractual services	34,000	-6,000	-15.0%
114,238	40,000	Total consultancy and contractual services	99,500	59,500	>100%
		<u>General Operating Expenses:</u>			
9,822	30,000	Rental of premises	48,000	18,000	60.0%
9,209	50,000	Rental of furniture/equipment/vehicles	18,000	-32,000	-64.0%
3,690	5,000	Insurance	7,100	2,100	42.0%
22,721	85,000	Total general operating expenses	73,100	-11,900	-14.0%
		<u>Internships and Grants:</u>			
11,075		Internships and grants			
11,075	0	Total internships and grants	0	0	
1,789,489	1,982,000	TOTAL	2,149,100	167,100	8.4%

International Cooperation Branch

Financial Resources - International Cooperation Branch					
2013 Result	2014 Budget	Object of Expenditure	2015 Budget	Variance	% Var
		<u>Staff Costs:</u>			
493,106	615,300	Salaries - fixed term	600,600	-14,700	-2.4%
261,365	271,300	Common staff costs - fixed term	268,700	-2,600	-1.0%
501		Overtime			
18,977		Salaries - temporary assistance			
124		Common staff costs - temporary assistance			
774,073	886,600	Total staff costs	869,300	-17,300	-2.0%
		<u>Travel:</u>			
80,979	188,900	Official travel - staff	170,900	-18,000	-9.5%
807,284	952,000	Official travel - non-staff	970,000	18,000	1.9%
888,263	1,140,900	Total travel	1,140,900	0	0.0%
		<u>Consultancy and Contractual Services:</u>			
36,520	60,000	Consultants/Special-service agreements	30,000	-30,000	-50.0%
2,277		Translation and interpretation	16,000	16,000	
33,725		Other contractual services			
72,522	60,000	Total consultancy and contractual services	46,000	-14,000	-23.3%
		<u>General Operating Expenses:</u>			
8,319	16,000	Rental of premises	30,000	14,000	87.5%
560		Rental of furniture/equipment/vehicles			
2,576	6,000	Insurance	6,000	0	0.0%
1,613	20,000	Cargo/Courier	20,000	0	0.0%
13,068	42,000	Total general operating expenses	56,000	14,000	33.3%
		<u>Supplies and Materials:</u>			
500		Publications and subscriptions	2,000	2,000	
500	0	Total supplies and materials	2,000	2,000	
		<u>Furniture and Equipment:</u>			
	2,000	Transport equipment		-2,000	-100.0%
0	2,000	Total furniture and equipment	0	-2,000	-100.0%
		<u>- Internships and Grants:</u>			
393,872	567,000	Internships and grants	567,000	0	0.0%
393,872	567,000	Total internships and grants	567,000	0	0.0%
2,142,298	2,698,500	TOTAL	2,681,200	-17,300	-0.6%

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

Programme Background

The Programme for the Support to the 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; coordination of the preparation of official-series and other formal documents, including their editing and translation; and the provision of interpretation for formal meetings.

The Third Review Conference recalled the decision of the Conference at its Sixth Session (C-VI/DEC.9, dated 17 May 2001) on the equal treatment of all official OPCW languages and called for further improvements, including sustaining the high level of translation, and continuing to meet the interpretation requirements at sessions of the Conference and the Council. It further called upon the Secretariat to ensure prompt and timely production of documents related to the policy-making organs, and to enhance efficiency and effectiveness in this regard (paragraphs 9.152 and 9.153 of RC-3/3*).

The programme of activity of the Secretariat for the Policy-Making Organs (PMO) is driven by the need to provide services to the policy-making organs and assist them in the performance of their functions, and is thus determined by the requirements for substantive and operational support. In addition, the PMO provides ad hoc and resource-dependent language, document reproduction, and meeting-room support to the Secretariat as a whole. This programme of activity is aligned to the MTP for the period from 2015 to 2019 and supports the achievement and communication of results across the four areas of activity outlined therein.

Primary Alignment to Core Objective(s)

Core objective 7: Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.

Programme Objective(s)

1. Effective functioning of the policy-making organs of the OPCW and their subsidiary bodies.
2. Provision of efficient services to the policy-making organs and the Secretariat in the delivery of programme outputs.

Key Performance Indicator	Results 2013	Target for 2015	Target for 2017
1.1 Percentage of documents circulated within statutory deadlines as established by the Rules of Procedure and decisions of the Council and the Conference equal to or better than proposed targets	83%	85%	90%
2.1 Percentage of feedback better than or equal to "satisfactory" from delegations of Member States and Secretariat managers (Directors and Branch Heads) with regard to services provided by the PMO	100%	98%	98%

Outputs / Activities

Supporting programme objectives 1 and 2

- The PMO will continue in 2015 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.
- Linguistic support provided to three regular sessions of the Council, one regular session of the Conference, one session of the SAB, and one meeting of the Confidentiality Commission. Provisional contingencies are provided for two one-day meetings of the Council.
- Setting of agendas and schedules in support of meetings of the policy-making organs, to be issued within established timelines.
- Coordination and provision of support for all scheduled and unscheduled meetings of the policy-making organs and their subsidiary bodies, including conference and reprographic services within the Organisation.

- Guidance given to delegates on the formal procedures of meetings.
- Editing, translation, and distribution of all documents related to core objectives of the OPCW within the statutory deadlines in line with the decisions of the policy-making organs, and interpretation and translation support for the formal meetings, as well as ad hoc and resource-dependent language support to the Secretariat as a whole.

Explanation of Variances

- Staff costs reduce by 2.8%, primarily as a result of an adjustment to standard staff rates and the downgrade of one P-3 fixed-term post (Coordination and Planning Officer) to P-2 level.
- Travel (non-staff) costs reduce by 9.7% and interpretation/translation costs by 28.0% due to the reduction of Syria related meetings and translation/interpretation staffing costs.
- These decreases are partially offset by a 2.0% increase in the “rental of premises” category. This increase covers a provision for inflation on contract costs related to the venue for the regular session of the Conference.

Financial Resources - Programme for the Support to the Policy-Making Organs					
2013 Result	2014 Budget	Object of Expenditure	2015 Budget	Variance	% Var
		<u>Staff Costs:</u>			
2,682,121	2,519,700	Salaries - fixed term	2,445,300	-74,400	-3.0%
1,132,069	1,099,600	Common staff costs - fixed term	1,083,300	-16,300	-1.5%
65,783	27,000	Overtime	21,000	-6,000	-22.2%
27,054	37,900	Salaries - temporary assistance	31,900	-6,000	-15.8%
783	2,200	Common staff costs - temporary assistance	2,000	-200	-9.1%
3,907,810	3,686,400	Total staff costs	3,583,500	-102,900	-2.8%
		<u>Travel:</u>			
7,076	8,400	Official travel - staff	8,400	0	0.0%
429,162	286,900	Official travel - non-staff	259,200	-27,700	-9.7%
11,167	20,400	Training travel	20,400	0	0.0%
447,405	315,700	Total travel	288,000	-27,700	-8.8%
		<u>Consultancy and Contractual Services:</u>			
5,084	21,900	Training fees	21,900	0	0.0%
8,347	10,000	Consultants/Special-service agreements	10,000	0	0.0%
400,917	295,600	Translation and interpretation	212,800	-82,800	-28.0%
414,348	327,500	Total consultancy and contractual services	244,700	-82,800	-25.3%
		<u>General Operating Expenses:</u>			
753,986	266,400	Rental of premises	271,800	5,400	2.0%
196,167	279,400	Rental of furniture/equipment/vehicles	279,400	0	0.0%
412	1,200	Hospitality	1,200	0	0.0%
950,565	547,000	Total general operating expenses	552,400	5,400	1.0%
		<u>Supplies and Materials:</u>			
3,852		Office supplies			
3,852	0	Total supplies and materials	0	0	
5,723,980	4,876,600	TOTAL	4,668,600	-208,000	-4.3%

Human Resources – Programme for the Support to the Policy-Making Organs			
Category / No. of Posts	2014	2015	% Var
Professional Services	23	23	0.0%
General Services	17	17	0.0%
Total	40	40	0.0%

Office of the Director, PMO

Financial Resources - Office of the Director, PMO					
2013 Result	2014 Budget	Object of Expenditure	2015 Budget	Variance	% Var
		<u>Staff Costs:</u>			
585,831	616,000	Salaries - fixed term	581,700	-34,300	-5.6%
255,731	237,900	Common staff costs - fixed term	229,200	-8,700	-3.7%
31,347	10,000	Overtime	10,000	0	0.0%
9,793	13,900	Salaries - temporary assistance	13,900	0	0.0%
698	1,400	Common staff costs - temporary assistance	1,400	0	0.0%
883,400	879,200	Total staff costs	836,200	-43,000	-4.9%
		<u>Travel:</u>			
1,928	2,200	Official travel - staff	2,200	0	0.0%
11,167	20,400	Training travel	20,400	0	0.0%
13,095	22,600	Total travel	22,600	0	0.0%
		<u>Consultancy and Contractual Services:</u>			
5,084	21,900	Training fees	21,900	0	0.0%
	10,000	Consultants/Special-service agreements	10,000	0	0.0%
5,084	31,900	Total consultancy and contractual services	31,900	0	0.0%
		<u>General Operating Expenses:</u>			
753,986	266,400	Rental of premises	271,800	5,400	2.0%
196,167	279,400	Rental of furniture/equipment/vehicles	279,400	0	0.0%
412	1,200	Hospitality	1,200	0	0.0%
950,565	547,000	Total general operating expenses	552,400	5,400	1.0%
		<u>Supplies and Materials:</u>			
3,852		Office supplies			
3,852	0	Total supplies and materials	0	0	
1,855,996	1,480,700	TOTAL	1,443,100	-37,600	-2.5%

Language Services Branch

Financial Resources - Language Services Branch					
2013 Result	2014 Budget	Object of Expenditure	2015 Budget	Variance	% Var
		<u>Staff Costs:</u>			
2,096,290	1,903,700	Salaries - fixed term	1,863,600	-40,100	-2.1%
876,338	861,700	Common staff costs - fixed term	854,100	-7,600	-0.9%
34,436	17,000	Overtime	11,000	-6,000	-35.3%
17,261	24,000	Salaries - temporary assistance	18,000	-6,000	-25.0%
85	800	Common staff costs - temporary assistance	600	-200	-25.0%
3,024,410	2,807,200	Total staff costs	2,747,300	-59,900	-2.1%
		<u>Travel:</u>			
5,148	6,200	Official travel - staff	6,200	0	0.0%
429,162	286,900	Official travel - non-staff	259,200	-27,700	-9.7%
434,310	293,100	Total travel	265,400	-27,700	-9.5%
		<u>Consultancy and Contractual Services:</u>			
8,347		Consultants/Special-service agreements			
400,917	295,600	Translation and interpretation	212,800	-82,800	-28.0%
409,264	295,600	Total consultancy and contractual services	212,800	-82,800	-28.0%
3,867,984	3,395,900	TOTAL	3,225,500	-170,400	-5.0%

6. EXTERNAL RELATIONS PROGRAMME

Programme Background

In direct alignment with core objectives 5 and 7, and more generally with the promotion of the objective and purpose of the Convention, the External Relations Programme provides essential operational support to the Secretariat in implementing its mandated activities; promoting universal adherence to the Convention; facilitating Member States' engagement with official events; and serving as the information interface for enhancing the profile of the Organisation with relevant stakeholders. In addition, this programme provides substantive and protocol support to the Director-General and Deputy Director-General in their external relations engagements. In fulfilling this role, the ERD is one of the central Secretariat units in advancing one of the four key areas of activity identified in the MTP, namely, achieving results in engagement (paragraphs 52 to 55 of EC-77/S/1 C-19/S/1).

Recognising recent progress towards the goal of universal adherence to the Convention, with the number of Member States standing at 190 at the end of 2013, the Director-General, and the Secretariat at large, will intensify efforts to further increase this number. To this end, guided by the Third Review Conference's reaffirmation of the action plan on universality, and subsequent decisions by the Conference of the States Parties to regularly review the results and implementation of the action plan, the ERD will implement tailored strategies for encouraging the remaining States not Party to join the Convention at the earliest opportunity (paragraph 9.37 of RC-3/3* and paragraph 55 of EC-77/S/1 C-19/S/1). These strategies will be implemented in a coordinated manner within the Secretariat and with relevant Member States.

In line with the Third Review Conference's call to promote outreach and public diplomacy activities (paragraph 9.15 and subparagraph 9.155(n) of RC-3/3*), the ERD will also deepen engagement with a broad range of stakeholders to advance the goals of the Convention, including with States Parties and their relevant domestic authorities, representatives of other international organisations (including the United Nations) the media, civil society, NGOs, and research institutions. Such interaction will aim to disseminate information on the success and progress of the Convention regime and its contribution to international peace and security, as well as support exchanges between the Organisation and all other stakeholders.

In order to further spread the norm against chemical weapons embodied in the Convention, the ERD will continue to provide substantive support to the Executive Management in its external engagements. This support will continue to be based on research, monitoring, and analysis of major political developments and trends in international relations and media coverage thereof, in particular on topical issues for disarmament and non-proliferation, and will assist the Director-General with core message design and communication, in line with the public-diplomacy strategy.

The ERD will continue to provide protocol support to States Parties and the Executive Management of the Secretariat, ensure travel documentation assistance for all mission travels, and facilitate States Parties to participate in sessions of the Conference and Council, and other events.

Primary Alignment to Core Objective(s)

Core objective 5: Universal adherence to the Convention.

Core objective 7: Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.

Programme Objective(s)			
<ol style="list-style-type: none"> 1. Increased number of States Parties to the Convention through implementation of the action plan on universality and tailor-made projects; sustained participation by States Parties and States not Party in OPCW activities. 2. Enhanced understanding of the goals of the Convention and interaction with the Organisation by all core stakeholders, through the implementation of the public diplomacy strategy, including via social media. 3. Successful support of the Executive Management in external engagements; support of the verification operation requirements and other protocol functions for the Organisation. 			
Key Performance Indicator	Results 2013	Target for 2015	Target for 2017
1.1 Number of new States Parties to the Convention	2	1	1
1.2 Number of States not Party that engaged in OPCW activities	5	5	4
1.3 Public diplomacy and social media:	45	50	60
(i) Number of public outreach events			
(ii) Growth in stakeholder engagement in terms of clustered groups and audience aggregate ¹⁵	N/A	30%	50%
(iii) Growth in social media ¹⁶	N/A	10%	30%
1.4 Number of instances in which the States Parties, the policy-making organs, or other units within the Secretariat demonstrate shortcomings in the delivery, timeliness, and accuracy of the protocol support provided	N/A	0	0
Outputs / Activities			
<p>Supporting programme objective 1</p> <ul style="list-style-type: none"> • Tailor-made and country-specific projects to facilitate States not Party in joining the Convention, including assistance provided by States Parties to the facilitator for universality issues. • Facilitation and assistance to States not Party to participate in OPCW activities. • Registration of participants and administration of credentials of delegations to sessions of the Conference and Council. • Organisation and facilitation of OPCW events, including visits by dignitaries. • Provision of substantive advice and support on developments in the areas of disarmament and non-proliferation, for the purpose of preparations for core message designs. • Preparation of speeches, briefing folders, background information reports, statements, and other support materials for the Executive Management to facilitate their external engagements. • Preparation and coordination of the opening statements by the Director-General at sessions of the Council and the Conference. • Protocol support to the Executive Management in their external engagements for the Organisation • Administration of travel documentation and facilitation of visa issuance for staff members and delegates, including for inspection missions. <p>Supporting programme objective 2 and 3</p> <ul style="list-style-type: none"> • Organisation of OPCW event in Ieper, Belgium, to commemorate the centennial anniversary of the first use of chemical weapons. • Organisation of a high level thematic event during the 70th Session of the United Nations General Assembly in New York under the topic of "A Chemical Weapon Free World and the Future of Multilateral Disarmament". 			

¹⁵ The baseline for this KPI will be the actual number of stakeholder engagements achieved during 2014.

¹⁶ The baseline for this KPI will be the actual expansion of social media in 2014, as measured by industry standard tools.

- Organisation of other meetings, seminars, and training programmes related to the implementation of the Convention, including induction training for newly arrived diplomats and participants in the United Nations Disarmament Fellowship Programme.
- OPCW representation and participation in relevant meetings in order to strengthen support for the objectives of the Convention.
- Maintaining and strengthening cooperation with the United Nations and other relevant international organisations, and with relevant regional and subregional organisations.
- Management of 45 to 50 group visits a year to the OPCW Headquarters.
- Organisation of the Open Day programme for the general public.
- Website management:
 - Supervision of external IT contractors
 - Publication of official documents, news, and information updates
 - New features development (weblogs, micro-sites, special sections, etc.)
 - Continued restructuring of website
- Social media:
 - YouTube – uploading of AV¹⁷ products
 - Facebook – unifying the OPCW website with all social media sites
 - Twitter – posting comments and responses, monitoring streams
- Media outreach:
 - Preparing and distributing press releases and video B-rolls
 - Using Meltwater Press to improve targeting and outreach to relevant journalists
 - Responding to media enquiries and organising media events for the Executive Management
- AV production:
 - Production of mini-documentaries, corporate video for the OPCW, promotional videos and B-rolls (for TV news)
 - Live webcasting of major OPCW events and media briefings
 - Capture of video and photo content for e-learning tools and publications

Explanation of Variances

- Staff costs increase overall by 9.9%. Increases are the result of:
 - One P-4 fixed-term post (previously a P-5 Inspector Team Leader) being moved to the Government Relations and Political Affairs Branch;
 - The unfreezing of one P-3 fixed term post (Public Diplomacy Officer).
 -
- These increases are partially offset by:
 -
 - Budget reductions resulting from the freezing of one P-3 fixed-term post (Political Affairs Officer) for five months (1 January to 31 May 2015);
 - An adjustment to standard staff rates.
- Within the non-staff categories, there is no change in the overall budget, with reductions in travel and ICT services being used to provide:
 - Resources in the amount of EUR 45,000 for centennial commemorations (Government Relations and Political Affairs Branch).
 - Resources in the amount of EUR 5,000 for strategic-level engagement with other arms control organisations and/or think tanks (Government Relations and Political Affairs Branch).
 - Resources in the amount of EUR 25,000 for public relations materials, OPCW branding products, and digital diplomacy (Media and Public Affairs Branch).
 - Resources in the amount of EUR 15,000 for a consultant to implement a project to design and generate online registration and accreditation tools for OPCW conferences and events (Protocol and Visa Branch).

Financial Resources - External Relations Programme					
2013 Result	2014 Budget	Object of Expenditure	2015 Budget	Variance	% Var
984,732	1,132,700	<u>Staff Costs:</u>			
450,181	492,700	Salaries - fixed term	1,229,300	96,600	8.5%
6,492	5,000	Common staff costs - fixed term	550,300	57,600	11.7%
20,138	16,000	Overtime	0	-5,000	-100.0%
301	4,000	Salaries - temporary assistance	28,000	12,000	75.0%
		Common staff costs - temporary assistance	7,000	3,000	75.0%
1,461,844	1,650,400	Total staff costs	1,814,600	164,200	9.9%
		<u>Travel:</u>			
8,768	56,900	Official travel - staff	32,700	-24,200	-42.5%
11,245	39,500	Official travel - non-staff	29,800	-9,700	-24.6%
0	5,500	Training travel	2,800	-2,700	-49.1%
20,013	101,900	Total travel	65,300	-36,600	-35.9%
		<u>Consultancy and Contractual Services:</u>			
0	9,800	Training fees	9,800	0	0.0%
58,833	0	Consultants/Special-service agreements	38,000	38,000	
0	30,000	ICT services	0	-30,000	-100.0%
39,857	71,700	Other contractual services	71,700	0	0.0%
98,690	111,500	Total consultancy and contractual services	119,500	8,000	7.2%
		<u>General Operating Expenses:</u>			
63,261	52,200	Hospitality	62,200	10,000	19.2%
21,624	15,000	Other general operating expenses	20,000	5,000	33.3%
84,885	67,200	Total general operating expenses	82,200	15,000	22.3%
		<u>Supplies and Materials:</u>			
10,442	0	Publications and subscriptions	8,500	8,500	
0	0	Office supplies	5,000	5,000	
4,352	0	Other supplies and materials	0	0	
14,794	0	Total supplies and materials	13,500	13,500	
		<u>Furniture and Equipment:</u>			
5,051	0	Office furniture and equipment	0	0	
2,970	0	Hardware and software	0	0	
2,884	10,000	Other equipment	10,000	0	0.0%
10,905	10,000	Total furniture and equipment	10,000	0	0.0%
1,691,130	1,941,000	TOTAL	2,105,100	164,100	8.5%

Human Resources – External Relations Programme			
Category / No. of Posts	2014	2015	% Var
Professional Services	10	11	10.0%
General Services	8	8	0.0%
Total	18	19	5.6%

Office of the Director, External Relations Division

Financial Resources - Office of the Director ERD					
2013 Result	2014 Budget	Object of Expenditure	2015 Budget	Variance	% Var
		<u>Staff Costs:</u>			
177,784	178,800	Salaries - fixed term	174,800	-4,000	-2.2%
58,364	81,100	Common staff costs - fixed term	80,300	-800	-1.0%
3,730		Overtime			
6,907	16,000	Salaries - temporary assistance	16,000	0	0.0%
129	4,000	Common staff costs - temporary assistance	4,000	0	0.0%
246,914	279,900	Total staff costs	275,100	-4,800	-1.7%
		<u>Travel:</u>			
1,845	18,800	Official travel - staff	9,400	-9,400	-50.0%
	5,500	Training travel	2,800	-2,700	-49.1%
1,845	24,300	Total travel	12,200	-12,100	-49.8%
		<u>Consultancy and Contractual Services:</u>			
	9,800	Training fees	9,800	0	0.0%
3,340		Consultants/Special-service agreements			
3,340	9,800	Total consultancy and contractual services	9,800	0	0.0%
252,099	314,000	TOTAL	297,100	-16,900	-5.4%

Government Relations and Political Affairs Branch

Financial Resources - Government Relations and Political Affairs Branch					
2013 Result	2014 Budget	Object of Expenditure	2015 Budget	Variance	% Var
285,651	321,800	<u>Staff Costs:</u>			
181,978	143,100	Salaries - fixed term	370,300	48,500	15.1%
		Common staff costs - fixed term	169,500	26,400	18.4%
		Salaries - temporary assistance	12,000	12,000	
		Common staff costs - temporary assistance	3,000	3,000	
467,629	464,900	Total staff costs	554,800	89,900	19.3%
		<u>Travel:</u>			
	29,600	Official travel - staff	14,800	-14,800	-50.0%
9,076	39,500	Official travel - non-staff	29,800	-9,700	-24.6%
9,076	69,100	Total travel	44,600	-24,500	-35.5%
		<u>Consultancy and Contractual Services:</u>			
55,493	6,700	Consultants/Special-service agreements			
		Other contractual services	26,700	20,000	>100%
55,493	6,700	Total consultancy and contractual services	26,700	20,000	>100%
		<u>Supplies and Materials:</u>			
		Office supplies	5,000	5,000	
0	0	Total supplies and materials	5,000	5,000	
532,198	540,700	TOTAL	631,100	90,400	16.7%

Media and Public Affairs Branch

Financial Resources - Media and Public Affairs Branch					
2013 Result	2014 Budget	Object of Expenditure	2015 Budget	Variance	% Var
		<u>Staff Costs:</u>			
244,540	260,700	Salaries - fixed term	325,700	65,000	24.9%
90,057	121,700	Common staff costs - fixed term	155,800	34,100	28.0%
334,597	382,400	Total staff costs	481,500	99,100	25.9%
		<u>Travel:</u>			
6,207	6,800	Official travel - staff	6,800	0	0.0%
2,169		Official travel - non-staff			
8,376	6,800	Total travel	6,800	0	0.0%
		<u>Consultancy and Contractual Services:</u>			
		Consultants/Special-service agreements	23,000	23,000	
39,857	65,000	Other contractual services	45,000	-20,000	-30.8%
39,857	65,000	Total consultancy and contractual services	68,000	3,000	4.6%
		<u>General Operating Expenses:</u>			
		Other general operating expenses	5,000	5,000	
0	0	Total general operating expenses	5,000	5,000	
		<u>Supplies and Materials:</u>			
10,442		Publications and subscriptions	8,500	8,500	
36		Other supplies and materials			
10,478	0	Total supplies and materials	8,500	8,500	
		<u>Furniture and Equipment:</u>			
5,051		Office furniture and equipment			
2,970		Hardware and software			
2,884		Other equipment			
10,905	0	Total furniture and equipment	0	0	
404,213	454,200	TOTAL	569,800	115,600	25.5%

Protocol and Visa Branch

Financial Resources - Protocol and Visa Branch					
2013 Result	2014 Budget	Object of Expenditure	2015 Budget	Variance	% Var
		<u>Staff Costs:</u>			
276,757	371,400	Salaries - fixed term	358,500	-12,900	-3.5%
119,782	146,800	Common staff costs - fixed term	144,700	-2,100	-1.4%
2,762	5,000	Overtime	0	-5,000	-100.0%
13,231		Salaries - temporary assistance			
172		Common staff costs - temporary assistance			
412,704	523,200	Total staff costs	503,200	-20,000	-3.8%
		<u>Travel:</u>			
716	1,700	Official travel - staff	1,700	0	0.0%
716	1,700	Total travel	1,700	0	0.0%
		<u>Consultancy and Contractual Services:</u>			
	30,000	Consultants/Special-service agreements	15,000	15,000	
		ICT services	0	-30,000	-100.0%
0	30,000	Total consultancy and contractual services	15,000	-15,000	-50.0%
		<u>General Operating Expenses:</u>			
63,261	52,200	Hospitality	62,200	10,000	19.2%
21,624	15,000	Other general operating expenses	15,000	0	0.0%
84,885	67,200	Total general operating expenses	77,200	10,000	14.9%
		<u>Supplies and Materials:</u>			
4,316		Other supplies and materials			
4,316	0	Total supplies and materials	0	0	
		<u>Furniture and Equipment:</u>			
	10,000	Other equipment	10,000	0	0.0%
0	10,000	Total furniture and equipment	10,000	0	0.0%
502,621	632,100	TOTAL	607,100	-25,000	-4.0%

7. EXECUTIVE MANAGEMENT PROGRAMME

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

Financial Resources – Executive Management Programme					
2013 Result	2014 Budget	Object of Expenditure	2015 Budget	Variance	% Var
5,521,075	5,556,700	<u>Staff Costs:</u>			
2,270,857	2,320,800	Salaries - fixed term	5,286,400	-270,300	-4.9%
159,279	113,100	Common staff costs - fixed term	2,246,100	-74,700	-3.2%
49,101		Overtime / Night differential	113,500	400	0.4%
8,201		Salaries - temporary assistance			
120,125	118,000	Common staff costs - temporary assistance			
		Other staff costs	120,000	2,000	1.7%
8,128,638	8,108,600	Total staff costs	7,766,000	-342,600	-4.2%
		<u>Travel:</u>			
176,951	213,400	Official travel - staff	263,400	50,000	23.4%
126,609	233,600	Official travel - non-staff	252,300	18,700	8.0%
24,910	47,300	Training travel	47,300	0	0.0%
328,470	494,300	Total travel	563,000	68,700	13.9%
		<u>Consultancy and Contractual Services:</u>			
49,291	49,400	Training fees	49,400	0	0.0%
94,688	106,400	Consultants/Special-service agreements	134,300	27,900	26.2%
334,586	336,000	Other contractual services	320,800	-15,200	-4.5%
478,565	491,800	Total consultancy and contractual services	504,500	12,700	2.6%
		<u>General Operating Expenses:</u>			
16,265	7,500	Rental of furniture/equipment/vehicles	7,500	0	0.0%
34,847	34,000	Maintenance of furniture/equipment/vehicles	31,800	-2,200	-6.5%
3,403	13,400	Hospitality	11,400	-2,000	-14.9%
328	8,100	Other general operating expenses	700	-7,400	-91.4%
54,843	63,000	Total general operating expenses	51,400	-11,600	-18.4%
		<u>Supplies and Materials:</u>			
37,980	31,300	Other supplies and materials	31,000	-300	-1.0%
37,980	31,300	Total supplies and materials	31,000	-300	-1.0%
		<u>Furniture and Equipment:</u>			
2,089	0	Office furniture and equipment	0	0	
7,349	3,100	Medical equipment	3,100	0	0.0%
57,361	21,200	Security equipment	82,500	61,300	>100%
5,761	1,100	Other equipment	1,100	0	0.0%
72,560	25,400	Total furniture and equipment	86,700	61,300	>100%
		<u>Internships and Grants:</u>			
0	45,000	Grants for Conference support and Education and Outreach activities	0	-45,000	-100.0%
0	45,000	Total internships and grants	0	-45,000	-100.0%
9,101,055	9,259,400	TOTAL	9,002,600	-256,800	-2.8%

Human Resources – Executive Management Programme			
Category / No. of Posts	2014	2015	% Var
Professional Services	37	37	0.0%
General Services	44	40	-9.1%
Total	81	77	-4.9%

Office of the Director-General

Programme Background			
As the appointed representative of the OPCW Member States, the Director-General is the highest authority of the Secretariat. The Director-General is entrusted with the decision-making function and is ultimately responsible and accountable to the Member States.			
Primary Alignment to Core Objective(s)			
By managing the Secretariat, the Office of the Director-General works in furtherance of all seven core objectives of the OPCW.			
Programme Objective(s)			
1. Effective governance and leadership of the Secretariat in support of the OPCW.			
Key Performance Indicator	Results 2013	Target for 2015	Target for 2017
Degree of achievement of all KPIs of the Secretariat	N/A ¹⁸	N/A	N/A
Outputs / Activities			
Supporting programme objective 1			
The Director-General is responsible and accountable, vis-à-vis the Member States, for all results, outputs, and activities of the Secretariat. Therefore, the performance of the Office of the Director-General is the sum of the KPIs of all programmes in the Secretariat.			
Explanation of Variances			
<ul style="list-style-type: none"> Staff costs decrease by 3.5%, primarily as a result of the downgrade of one D-1 fixed-term post (Senior Planning Officer) to P-5 level. 			

Financial Resources - Office of the Director-General					
2013 Result	2014 Budget	Object of Expenditure	2015 Budget	Variance	% Var
674,516	691,700	<u>Staff Costs:</u>			
326,580	264,600	Salaries - fixed term	664,700	-27,000	-3.9%
21,551	15,600	Common staff costs - fixed term	251,300	-13,300	-5.0%
120,125	118,000	Overtime / Night differential	16,000	400	2.6%
		Other staff costs	120,000	2,000	1.7%
1,142,772	1,089,900	Total staff costs	1,052,000	-37,900	-3.5%
		<u>Travel:</u>			
75,904	124,000	Official travel - staff	124,000	0	0.0%
5,299	23,700	Official travel - non-staff	21,700	-2,000	-8.4%
146	2,600	Training travel	2,600	0	0.0%
81,349	150,300	Total travel	148,300	-2,000	-1.3%
		<u>Consultancy and Contractual Services:</u>			
	3,500	Training fees	3,500	0	0.0%
37,060	57,800	Consultants/Special-service agreements	55,000	-2,800	-4.8%
115,000	115,000	Other contractual services	115,000	0	0.0%
152,060	176,300	Total consultancy and contractual services	173,500	-2,800	-1.6%
		<u>General Operating Expenses:</u>			
3,403	9,400	Hospitality	9,400	0	0.0%
3,403	9,400	Total general operating expenses	9,400	0	0.0%
1,379,584	1,425,900	TOTAL	1,383,200	-42,700	-3.0%

Human Resources – Office of the Director-General			
Category / No. of Posts	2014	2015	% Var
Professional Services	4	4	0.0%
General Services	3	3	0.0%
Total	7	7	0.0%

Office of the Deputy Director-General

Programme Background			
The Deputy Director-General supports the Director-General by line-managing six Divisions of the Secretariat: Administration; External Relations; Verification; Inspectorate; International Cooperation and Assistance; and the Secretariat for the Policy-Making Organs; as well as the Health and Safety Branch; by chairing several administrative and financial committees; and by decision-making through delegated authority from the Director-General.			
Primary Alignment to Core Objective(s)			
All seven core objectives of the OPCW.			
Programme Objective(s)			
1. Effective support to the Director-General in his governance and leadership of the Secretariat.			
Key Performance Indicator	Results 2013	Target for 2015	Target for 2017
Tasks designated by the Director-General carried out effectively	100%	100%	100%
Outputs / Activities			
Supporting programme objective 1			
See the outputs/activities of the Office of the Director-General.			
Explanation of Variances			
<ul style="list-style-type: none"> Staff costs decrease by 10.5%, primarily the result of the transfer of one GS-5 fixed-term post (Senior Management Assistance Clerk) to the Procurement and Support Services Branch (Administration Division) as Mechanical Cooling Ventilation Technician. 			

Financial Resources - Office of the Deputy Director-General					
2013 Result	2014 Budget	Object of Expenditure	2015 Budget	Variance	% Var
475,679	468,500	<u>Staff Costs:</u> Salaries - fixed term	416,800	-51,700	-11.0%
221,076	191,200	Common staff costs - fixed term	173,900	-17,300	-9.0%
696,755	659,700	Total staff costs	590,700	-69,000	-10.5%
16,146	1,600	<u>Travel:</u> Official travel - staff	1,600	0	0.0%
	2,000	Training travel	2,000	0	0.0%
16,146	3,600	Total travel	3,600	0	0.0%
	4,000	<u>Consultancy and Contractual Services:</u> Training fees	4,000	0	0.0%
0	4,000	Total consultancy and contractual services	4,000	0	0.0%
712,901	667,300	TOTAL	598,300	-69,000	-10.3%

Human Resources – Office of the Deputy Director-General			
Category / No. of Posts	2014	2015	% Var
Professional Services	3	3	0.0%
General Services	2	1	-50.0%
Total	5	4	-20.0%

Office of Strategy and Policy

Programme Background			
The OSP takes a leading role in the formulation of strategy across the Secretariat and provides policy advice to the Director-General and to Senior Management in relation to the seven core objectives of the Organisation. The OSP in particular leads or advises on work relating to the strategic enablers and the main results areas set out in the MTP. The detailed work is project-based and time-bound (except for the support that is provided to subsidiary bodies and open-ended working groups).			
Primary Alignment to Core Objective(s)			
All seven core objectives of the OPCW.			
Programme Objective(s)			
<ol style="list-style-type: none"> 1. Develop the Secretariat's strategic planning, in consultation with all relevant units. 2. Provide policy advice to the Director-General and Senior Management, and support the Secretariat in coordinating policy implementation—in particular on cross-cutting themes. 			
Key Performance Indicator	Results 2013	Target for 2015	Target for 2017
1.1 Completion of requests from the Director-General for development of strategies	100%	100%	100%
1.2 The extent to which RBM is institutionalised in OPCW planning, programming, budgeting, monitoring and evaluation, human resources management, and management information systems, through clearly established tools, mechanisms, and procedures and training	N/A	30%	50%
2.1 Cross-cutting recommendations and decisions from the Third Review Conference that need to be coordinated	92%	100%	100 %
2.2 Requests from the Director-General to the SAB and its temporary working groups under active review by the SAB/temporary working groups	100%	100%	100%
Outputs / Activities			
Supporting programme objectives 1 and 2 <ul style="list-style-type: none"> • Coordinate preparation of the MTP and facilitate the associated analysis, provide advice to the Director-General on issues related to the implementation of the core objectives, and champion effective RBM. • Coordinate the Secretariat's follow-up to the Third Review Conference, and provide advice on related issues to the Director-General. • Develop science-policy advice for the Director-General, and for his reports to and interaction with the OPCW policy-making organs, drawing on technical advice from the SAB and on the Secretariat's analysis of scientific developments. • Provide secretariat services to the SAB and its temporary working groups. • Provide advice on enhancing engagement with relevant external stakeholders, and facilitate augmented engagement of the chemical industry. • Review aspects of capacity-building activities across the Secretariat from a long-term planning perspective and make recommendations to support full and effective implementation. 			

- Review aspects of the verification regime (including both the chemical weapons and the industry dimensions) from a long-term planning perspective and make recommendations to support full and effective implementation.
- Support the Open-Ended Working Group on Terrorism.
- Develop conceptual arrangements for chemical safety and chemical security, in consultation with States Parties, in support of the implementation of relevant decisions of the policy-making organs, in particular the decision of the Conference at its Sixteenth Session on the components of an agreed framework for the full implementation of Article XI (C-16/DEC.10). There will be no duplication of the activities of other relevant institutions in this field.
- Undertake any other work as instructed by the Director-General.

Explanation of Variances

- Staff costs reduce by 1.2% due to an adjustment to standard staff rates.
- Travel costs increase by 30.2% and consultancy/contracting services by 12.3% as a result of:
 - Resources in the amount of EUR 40,000 being provided for SAB meetings;
 - Resources in the amount of EUR 30,000 being provided for capacity-building activities and outreach materials.
- These increases are offset by a EUR 45,000 reduction in the 2015 “Internships and Grants” budget.

Financial Resources - Office of Strategy and Policy					
2013 Result	2014 Budget	Object of Expenditure	2015 Budget	Variance	% Var
759,405	863,900	<u>Staff Costs:</u>			
347,086	416,200	Salaries - fixed term	851,100	-12,800	-1.5%
		Common staff costs - fixed term	413,200	-3,000	-0.7%
1,106,491	1,280,100	Total staff costs	1,264,300	-15,800	-1.2%
		<u>Travel:</u>			
66,407	48,300	Official travel - staff	98,300	50,000	103.5%
97,627	182,400	Official travel - non-staff	202,400	20,000	11.0%
	900	Training travel	900	0	0.0%
164,034	231,600	Total travel	301,600	70,000	30.2%
		<u>Consultancy and Contractual Services:</u>			
8,125	5,000	Training fees	5,000	0	0.0%
33,118	43,800	Consultants/Special-service agreements	20,000	-23,800	-54.3%
1,782	1,500	Other contractual services	31,500	30,000	>100%
43,025	50,300	Total consultancy and contractual services	56,500	6,200	12.3%
		<u>General Operating Expenses:</u>			
	2,000	Hospitality	2,000	0	0.0%
0	2,000	Total general operating expenses	2,000	0	
		<u>Internships and Grants:</u>			
	45,000	Grants for conference support and Education and outreach activities		-45,000	-100.0%
0	45,000	Total internships and grants	0	-45,000	-100.0%
1,313,550	1,609,000	TOTAL	1,624,400	15,400	1.0%

Human Resources – Office of Strategy and Policy			
Category / No. of Posts	2014	2015	% Var
Professional Services	8	8	0.00%
General Services	2	2	0.00%
Total	10	10	0.00%

Office of Internal Oversight

Programme Background			
<p>The OIO supports the Director-General and the policy-making organs in strengthening the management of the OPCW's resources and programmes. It provides Member States and the Director-General with reasonable assurance that financial, operational, confidentiality, and security controls are observed and that management of the Secretariat's resources and programmes is efficient and effective. The OIO annual risk assessment, which includes strategic developments reflected in the MTP, gives assurance on the most effective and efficient use of the OIO's resources.</p> <p>The OIO will continue to advise the Director-General on the strengthening of enterprise risk-management (ERM), on RBM, and on the International Public Sector Accounting Standards (IPSAS), in order to continuously improve the economy, efficiency, and effectiveness of programmes and operations.</p> <p>Major priorities identified by the OIO for 2015 include the improvement of the quality of its work and its compliance with international professional norms and standards, the maintenance of the accredited Quality Management System (QMS) in both the LAB and the OIO, and the close follow-up of the implementation of the OIO's critical recommendations and of the QMS medium-term strategy.</p> <p>The OIO will also focus on maintaining the professional competency of its human resources through training of its staff members, and on improving the OPCW processes by supporting quality self-assessment programmes.</p>			
Primary Alignment to Core Objective(s)			
Core objective 7: Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.			
Programme Objective(s)			
1. Effective oversight of the OPCW policy and programme management.			
Key Performance Indicator	Results 2013	Target for 2015	Target for 2017
1.1 Rate of coverage of identified risks ¹⁹	71%	71.4%	71.4%
1.2 Rate of implementation of the total recommendations of the OIO	88%	85%	85%
1.3 Rate of implementation of critical recommendations	90%	85%	85%
1.4 Absence of non-conformities with applicable ISO standards ²⁰	100%	100%	100%
1.5 Percentage of acceptance of OIO advice by Management ²¹	100%	95%	95%

¹⁹ This percentage will include 100% of high risks.

²⁰ All non-conformities will be resolved within the same year.

²¹ In exceptional cases management can disagree.

Outputs / Activities
<p>Supporting programme objective 1</p> <ul style="list-style-type: none"> • Targeted review of financial, operational, confidentiality, and security control systems and processes, to ensure probity in the Secretariat's programmes and activities by: <ul style="list-style-type: none"> ○ Promoting soundness and quality assurance of administrative, confidentiality, and security control systems and processes. ○ Assisting the Secretariat in managing efficiently and effectively policies and programmes, to make them relevant and capable of delivering value for money. ○ Ensuring the maintenance of accreditation of both the LAB and the OIO and providing assistance on the development of QMS to other units of the Secretariat. • Submission of quarterly reports to the Director-General and the Management Board on the status of implementation of the OIO recommendations. • Provision of continued advice for the implementation of ERM, RBM, and IPSAS. • Assessment of corrective actions in response to reported issues and other areas of concern on a regular basis, and follow-up on a quarterly basis of the non-conformities revealed and observations made by the RvA and by the QMS internal audit teams.
Explanation of Variances
<ul style="list-style-type: none"> • Staff costs reduce by 0.5%, with additional costs resulting from the transfer to the OIO of one P-4 fixed-term post (previously a P-5 Inspector Team Leader) being offset by the abolition of one P-3 fixed-term post (Quality Assurance Manager) and reductions resulting from an adjustment to standard staff rates.

Financial Resources - Office of Internal Oversight					
2013 Result	2014 Budget	Object of Expenditure	2015 Budget	Variance	% Var
569,036	539,700	<u>Staff Costs:</u> Salaries - fixed term	534,700	-5,000	-0.9%
254,070	242,600	Common staff costs - fixed term	243,900	1,300	0.5%
823,106	782,300	Total staff costs	778,600	-3,700	-0.5%
		<u>Travel:</u>			
3,537	6,700	Official travel - staff	6,700	0	0.0%
410		Official travel - non-staff	700	700	
7,735	9,100	Training travel	9,100	0	0.0%
11,682	15,800	Total travel	16,500	700	4.4%
		<u>Consultancy and Contractual Services:</u>			
13,397	14,300	Training fees	14,300	0	0.0%
2,500		Consultants/Special-service agreements	8,000	8,000	
11,023	21,000	Other contractual services	12,300	-8,700	-41.4%
26,920	35,300	Total consultancy and contractual services	34,600	-700	-2.0%
861,708	833,400	TOTAL	829,700	-3,700	-0.4%

Human Resources – Office of Internal Oversight			
Category / No. of Posts	2014	2015	% Var
Professional Services	4	4	0.0%
General Services	3	3	0.0%
Total	7	7	0.0%

Office of the Legal Adviser

Programme Background			
<p>The Office of the Legal Adviser (LAO) provides a high level of legal assurance for the Secretariat and for the OPCW Member States in an atmosphere of effectively managed uncertainty. As reflected in the programme objectives, the Office furnishes legal advice for the full, effective, and non-discriminatory implementation of the provisions of the Convention.</p> <p>The Office continues to retain and increase its resilience and adaptive capacity to the legal needs of the Organisation in this time of rapid change, while at the same time preserving its core capacity to provide timely, accurate, and effective support on legal matters to the Director-General, the Divisions and Branches of the Secretariat, and States Parties.</p> <p>The Office will continue to engage with Member States on the legal aspects of their participation in the Convention and the policy-making organs; facilitate agreements in order to contribute to the non-development and non-use of chemical weapons and the peaceful use of chemicals; and defend the OPCW against claims by staff members and third parties arising from the activities and operations of the OPCW.</p> <p>There is a continued demand for legal services provided by the Office. Moreover, it is anticipated that, with the evolution of the Organisation, which may result in the restructuring of the Secretariat, there will be an increased demand for legal advice from the Office in a variety of areas relevant to the OPCW's mandate.</p> <p>For 2015, the following specific priorities, in addition to the above, have been identified: legal support to the achievement of the Secretariat's shifting priorities under the MTP for the period 2015 to 2019, and improvement of institutional memory and knowledge transfer.</p>			
Primary Alignment to Core Objective(s)			
Core objective 7: Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.			
Programme Objective(s)			
<ol style="list-style-type: none"> 1. Enhanced understanding and implementation by States Parties of the technical and legal aspects of their participation in the Convention framework. 2. Functioning of the OPCW in accordance with international law, including the legal regime established by the Convention. 3. Maximisation of the protection of the legal interests of the OPCW and its Secretariat and the minimisation of legal liabilities. 			
Key Performance Indicator	Results 2013	Target for 2015	Target for 2017
1.1 Number of instances in which the States Parties, the policy-making organs, or other units within the Secretariat demonstrate shortcomings in the comprehensiveness, timeliness, and accuracy of the legal advice provided by the LAO upon request	N/A	0	0
2.1 Number of legal disputes or instances in which liability of the OPCW arises directly from errors in the legal advice previously provided by the LAO	N/A	0	0

Outputs / Activities
<p>Supporting programme objectives 1 and 2</p> <ul style="list-style-type: none"> • Advice to the Director-General, the policy-making organs, and the individual States Parties, Divisions, Branches, and other units of the Secretariat relating to: <ul style="list-style-type: none"> ○ Interpretation and implementation of the Convention and the decisions of the policy-making organs on rules of procedure and on aspects of public international law. ○ Facilitation of international agreements. ○ Administrative policies and procedures, including the formulation and interpretation of the Staff Regulations and Interim Staff Rules of the OPCW and other administrative issuances. ○ Legal aspects of financial questions, including the formulation and interpretation of the Financial Regulations and Rules of the OPCW; commercial activities (including contracts for the procurement of goods and services) and procurement practices, policies, and procedures; and, on request, the operation of the Provident Fund. <p>Supporting programme objective 3</p> <ul style="list-style-type: none"> • Representation of the OPCW before judicial and other quasi-judicial and administrative bodies, especially personnel cases before the Administrative Tribunal of the International Labour Organization (ILOAT).
Explanation of Variances
<ul style="list-style-type: none"> • Financial resource requirements decrease overall by 1.3%. • Staff costs reduce by 1.1% as a result of an adjustment to standard staff rates. • Resources in the amount of EUR 46,500 are provided under the “Consultants/Special-service agreements” category for the continued hiring of an SSA at the P-1 level in order to maintain and enhance the LAO’s adaptive capacity and resilience, bearing in mind the steady annual increase in legal support provided since 2010.²² • This increase is fully offset by reductions in the “Other contractual services”.

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In 2010 and 2011, when the LAO had an additional P-5 post, the Office provided 284 and 283 legal opinions, respectively. In 2012, the LAO provided 310 legal opinions. In 2013, the LAO provided 380 legal opinions (70 more than in the previous year), and this was during a critical staff shortage due to the departure of the P-5 Legal Adviser at the end of August 2013 and a P-2 post being vacant for more than three months. It is also important to note that the 380 legal opinions provided during 2013 did not include the LAO’s work in support of the OPCW’s operations in the Syrian Arab Republic. In light of the above, it is clear that the LAO’s work has been increasing. Moreover, due to limited staff levels and high workload in 2013, the LAO and its legal officers have not been able to complete all their training plans for 2013. The LAO expects that its work will continue to increase in connection with the planned restructuring of the Organisation.

Financial Resources - Office of the Legal Adviser					
2013 Result	2014 Budget	Object of Expenditure	2015 Budget	Variance	% Var
606,540	649,000	<u>Staff Costs:</u> Salaries - fixed term	640,100	-8,900	-1.4%
300,510	315,600	Common staff costs - fixed term	313,500	-2,100	-0.7%
1,121		Overtime			
49,101		Salaries - temporary assistance			
8,201		Common staff costs - temporary assistance			
965,473	964,600	Total staff costs	953,600	-11,000	-1.1%
		<u>Travel:</u>			
4,132	14,500	Official travel - staff	14,500	0	0.0%
1,580		Official travel - non-staff			
1,146	9,500	Training travel	9,500	0	0.0%
6,858	24,000	Total travel	24,000	0	0.0%
		<u>Consultancy and Contractual Services:</u>			
4,049	4,500	Training fees	4,500	0	0.0%
17,210		Consultants/Special-service agreements	46,500	46,500	
50,297	97,500	Other contractual services	50,000	-47,500	-48.7%
71,556	102,000	Total consultancy and contractual services	101,000	-1,000	-1.0%
		<u>General Operating Expenses:</u>			
	2,000	Hospitality	0	-2,000	-100.0%
0	2,000	Total general operating expenses	0	-2,000	-100.0%
1,043,887	1,092,600	TOTAL	1,078,600	-14,000	-1.3%

Human Resources – Office of the Legal Adviser			
Category / No. of Posts	2014	2015	% Var
Professional Services	7	7	0.00%
General Services	1	1	0.00%
Total	8	8	0.00%

Office of Confidentiality and Security

Programme Background
<p>The Office of Confidentiality and Security (OCS) delivers security management services in support of the OPCW. The OCS is responsible for safeguarding the confidentiality of the information handled by the Secretariat, ensuring security at OPCW premises, the provision of security-risk management advice, and the preparation of staff members on official travel with a view to mitigating security risk.</p>
<p>The OCS has two sections delivering security capability: Operations Security, and Confidentiality & Information Security (CIS). The OCS is responsible for the implementation of a robust security governance and accountability regime, and generally manages security risks on behalf of the Organisation. It also manages fire risk for the OPCW. The Head of the OCS is the Principal Security Adviser and Principal Investigating Officer to the Director-General.</p>

<p>In 2015, the main priorities of the OCS will be across its capabilities: In operations security, the focus will be on the provision of security operational capability and support to OPCW contingency operations, the further development of operational agility across Operations Security personnel, and staffing. It will also continue to focus on the delivery of high quality security and fire management at the Headquarters and Rijswijk. In the areas of confidentiality and information security, the focus will be on the continued enhancement of the stringent confidentiality regime, incorporating enterprise encryption and data leakage prevention for mission information systems; increasing security awareness for staff within the OPCW; and taking forward the introduction of data classification within the Security Non-Critical Network (SNCN) to ensure security of proprietary unclassified information.</p>																							
<p>Primary Alignment to Core Objective (s)</p>																							
<p>Core objective 7: Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.</p>																							
<p>Programme Objective (s)</p>																							
<ol style="list-style-type: none"> 1. Support the missions of the OPCW by maintaining a balance between effective confidentiality²³ and security²⁴ controls, and an efficient and unimpeded discharge of the OPCW's tasks. 2. Protect all information entrusted to the OPCW by States Parties or generated by the Secretariat against internal and external threats. 3. Avert the unauthorised disclosure or loss of information that may cause damage to the aims or purpose of the Convention, national security of a State Party, or the commercial interests of a State Party. 4. Take measures to protect all operational activities from interference or compromise; OPCW personnel from injury or coercion; and Secretariat property, information, and facilities from damage, loss, theft, unauthorised use, or access and other external threats. 																							
<table border="1"> <thead> <tr> <th>Key Performance Indicator</th> <th>Results 2013</th> <th>Target for 2015</th> <th>Target for 2017</th> </tr> </thead> <tbody> <tr> <td>1.1 Confidentiality-related incidents that migrate to a breach²⁵:</td> <td></td> <td></td> <td></td> </tr> <tr> <td> (i) number</td> <td>22</td> <td>20</td> <td>19</td> </tr> <tr> <td> (ii) percentage of total that are in the highest impact index (1 to 3)²⁶</td> <td>0%</td> <td>0%</td> <td>0%</td> </tr> <tr> <td>2.1 Number of security-related injuries or fatalities²⁷</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>				Key Performance Indicator	Results 2013	Target for 2015	Target for 2017	1.1 Confidentiality-related incidents that migrate to a breach ²⁵ :				(i) number	22	20	19	(ii) percentage of total that are in the highest impact index (1 to 3) ²⁶	0%	0%	0%	2.1 Number of security-related injuries or fatalities ²⁷	0	0	0
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²³ Information Circular OPCW-S/IC/92, dated 3 October 2007: "Organisation and Functions of the Office of Confidentiality and Security ('The OCS Mandate')". "Confidentiality" is defined as an assurance of trust and certainty in the security, and hence the continued integrity, of information provided or developed by the OPCW.

²⁴ Ibid. The term "security" in the context of the mandate and responsibilities of the OCS is defined in two ways. Firstly, "security" is a collective term used to describe those measures, procedures, and mechanisms employed to deter, detect, assess and defeat threats against "protected" objects, personnel or information. Secondly, "security" is the condition achieved when objects, personnel, or information are protected from identifiable threats. In the context of the OPCW working environment, "security" also encompasses "fire safety and management".

²⁵ Part IX.1 of the OPCW Policy on Confidentiality (C-I/DEC.13/Rev.1, dated 2 February 2006). A "breach of confidentiality" includes any unauthorised disclosure of OPCW information to any individual, or government or private entity, regardless of the intention or the consequences of the disclosure. A breach of confidentiality can also be associated with the misuse of information to gain a personal advantage or to benefit or damage the interests of a third party.

²⁶ The OPCW uses a 6-level impact index: 1-Devastating, 2-Serious, 3-Detrimental, 4-Embarrassing, 5-Negligible, 6-None.

²⁷ This includes mission- or duty-related activities overseas through the application of effective risk-mitigation strategies.

Outputs / Activities

Supporting programme objective 1:

- Delivery of support to any OPCW deployed operations with the provision of reach-back security capabilities, security advice to the Executive Management, and the preparation of staff due to be deployed on operations.
- Cross-training and development of OCS management team capabilities with the use of table-top exercises and external inputs.
- Continuation of the implementation of measures recommended by the Security Audit and Assessment Team to ensure the security and procedural robustness of OPCW IT systems.
- The review of the Manual of Confidentiality Procedure will be completed in 2015 (it was not possible to undertake this review in 2014 as planned, due to the requirement for support of deployed missions), to ensure that all security measures retain their relevance.
- Enhancement of the professional and technical training of OCS staff through both formal and informal training initiatives, including undertaking joint agency security training with interested international organisations in The Hague on a cost-sharing basis. Objectives in this area will be aimed at maintaining a high level of professionalism amongst security staff, increasing the number of OCS staff with advanced skills related to the security equipment and software installed in the OPCW, and a special role for training in the IT security environment.
- Continuation of the introduction of “agility” measures across the OCS to increase operational and administrative efficiency, effectiveness, and dual/multiple individual staff capabilities.
- Continued development of the OCS Modern Office concept and “improved ways of working”; encouragement of wider use of the precepts across the OPCW.

Supporting programme objective 2

- Provision of close operational support to the Information Services Branch (ISB) and the VER in the development and delivery of OPCW systems and major IT projects.
- Provision of support to the development of all OPCW IT initiatives undertaken by the Secretariat and to maintaining a high level of security monitoring on both the Secretariat’s Security Critical Network (SCN) and SNCN.

Supporting programme objective 3:

- Delivery of a regular programme of up-to-date confidentiality, information security, and security training.
- Delivery of secretarial and administrative support to the Confidentiality Commission meeting in May 2015.
- Facilitation of the hosting of the external security auditors, the Security Audit and Assessment Team II (SAAT II).

Supporting programme objective 4:

- Delivery of the capability of the OCS to provide high-level security risk management advice to the OPCW Executive Management to enable effective organisational security decision-making and to support the wider OPCW risk-management processes.
- Provision of comprehensive support to OPCW staff members within the OPCW Travel Security Programme through: the provision of security advice and guidance to staff members; close liaison with the United Nations Department of Safety and Security (UNDSS) at the United Nations Headquarters and in the field; threat and risk assessments; and the continued effective use of the United Nations Travel Request Information Processing System.
- Provision of a security guard force for 24-hour/7-days-per-week security coverage of OPCW premises, and operation of 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.

Delivery of enhanced event security for the Conference at its Twentieth Session, for Council sessions, and for all other major events held by the OPCW in 2015.

Explanation of Variances

- Staff costs reduce by 4.8%, as a result of:
 - One GS-5 fixed-term post (Security Sergeant) being abolished;
 - One GS-3 fixed-term post (Security Guard) being abolished;
 - One GS-5 fixed-term post (Information Security Clerk) being downgraded to GS-4 level;
 - An adjustment to standard staff rates.
- Furniture and equipment costs increase by EUR 61,300 to EUR 82,500, due to the replacement of aged equipment and the procurement of solutions to enhance confidentiality. Specifically:
 - Resources in the amount of EUR 12,800 are provided for replacement CCTV²⁸ cameras.
 - Resources in the amount of EUR 20,000 are provided for an enterprise encryption solution.
 - Resources in the amount of EUR 27,000 are provided for data classification and labelling solutions.
 - Resources in the amount of EUR 5,000 are provided for penetration tests of the OPCW “SIX” web application.
 - Resources in the amount of EUR 15,000 are provided for additional storage space on the for RSA enVision appliance (security and monitoring tool).

Financial Resources - Office of Confidentiality and Security					
2013 Result	2014 Budget	Object of Expenditure	2015 Budget	Variance	% Var
1,784,621	1,704,100	<u>Staff Costs:</u>			
596,206	608,400	Salaries - fixed term	1,606,500	-97,600	-5.7%
136,607	97,500	Common staff costs - fixed term	589,400	-19,000	-3.1%
		Overtime / Night differential	97,500	0	0.0%
2,517,434	2,410,000	Total staff costs	2,293,400	-116,600	-4.8%
		<u>Travel:</u>			
7,502	10,700	Official travel - staff	10,700	0	0.0%
21,693	27,500	Official travel - non-staff	27,500	0	0.0%
12,561	10,900	Training travel	10,900	0	0.0%
41,756	49,100	Total travel	49,100	0	0.0%
		<u>Consultancy and Contractual Services:</u>			
19,730	11,400	Training fees	11,400	0	0.0%
138,151	79,300	Other contractual services	91,300	12,000	15.1%
157,881	90,700	Total consultancy and contractual services	102,700	12,000	13.2%
		<u>General Operating Expenses:</u>			
16,265	7,500	Rental of furniture/equipment/vehicles	7,500	0	0.0%
31,887	29,400	Maintenance of furniture/equipment/vehicles	28,700	-700	-2.4%
328	8,100	Other general operating expenses	700	-7,400	-91.4%
48,480	45,000	Total general operating expenses	36,900	-8,100	-18.0%
		<u>Supplies and Materials:</u>			
14,371	12,000	Other supplies and materials	12,000	0	0.0%
14,371	12,000	Total supplies and materials	12,000	0	0.0%
		<u>Furniture and Equipment:</u>			
57,361	21,200	Security equipment	82,500	61,300	>100%
57,361	21,200	Total furniture and equipment	82,500	61,300	>100%
2,837,283	2,628,000	TOTAL	2,576,600	-51,400	-2.0%

Human Resources – Office of Confidentiality and Security			
Category / No. of Posts	2014	2015	% Var
Professional Services	6	6	0.0%
General Services	29	27	-6.9%
Total	35	33	-5.7%

Health and Safety Branch

Programme Background			
<p>The Health and Safety Branch (HSB) is responsible for ensuring that health and safety standards relating to the activities of the OPCW are set and met. The HSB gives attention to any hazard that a work environment may present to OPCW personnel and provides an emergency medical and occupational health and safety service to all OPCW staff, be they at Headquarters, on an inspection mission, or on duty-related travel.</p> <p>The HSB also contributes to ICA-related training courses and exercises, through a Safety Officer or Medical Officer presence.</p> <p>The HSB maintains a radiation-safety programme, and carries out air-quality surveys and noise-level surveys.</p> <p>In 2015, the HSB will continue to maintain the quality and quantity of health and safety support, in an environment of increasing demand.</p>			
Primary Alignment to Core Objective(s)			
<ul style="list-style-type: none"> • Core objective 1: Elimination of chemical weapons stockpiles and CWPFs subject to the verification measures provided for in the Convention. • Core objective 2: Non-proliferation of chemical weapons, through the application of the verification and implementation measures provided for in the Convention. • Core objective 3: Assistance and protection against chemical weapons, their use, or threat of use, in accordance with the provisions of Article X of the Convention. 			
Programme Objective(s)			
<ol style="list-style-type: none"> 1. Healthy staff, physically and mentally capable of performing their duties. 2. Staff who have the knowledge, skills, and equipment needed to work with minimised risk to themselves or their colleagues. 3. A work environment in which risks are actively managed, and in which there is prompt and effective response to hazards, incidents, accidents, or illness. 4. Availability of a defined health, safety, and medical component in the OPCW's international cooperation and assistance and other outreach programmes. 			
Key Performance Indicator	Results 2013	Target for 2015	Target for 2017
1.1 Sick-leave rate (days per person per FTE ²⁹ year).	7 days	<10 days	<10 days
2.1 Number of workplace accidents, incidents, or illnesses.	10	0	0
3.1 Requests completed in support of international cooperation and assistance (APB, ICB ³⁰) courses, workshops, and exercises, and the Associate Programme.	80%	75%	75%
Outputs / Activities			
<p>Supporting programme objective 1</p> <ul style="list-style-type: none"> • Conduct pre-employment medical examinations, periodic medical renewals and examinations, comprehensive medical examinations for inspectors, exit medical examinations, and preventative health reviews for Headquarters staff. • Review all duty travel and provide travel-related medical consultations and associated vaccinations or medications. • Provide specific health promotion programmes. • Provide consultation and advice to staff on health and safety issues related to their work and, where required, treatment, remediation, or referral. • Coordinate eight fitness classes per week, open to all OPCW staff. 			

29

FTE = full-time equivalent.

30

ICB = International Cooperation Branch.

Supporting programme objective 2

- Carry out induction training on health and safety-related topics for all new staff
- Incorporate the principles of risk management into all OPCW activities and training programmes.
- Contribute to toxic chemical training and radiation safety training.
- Provide the following for all inspection missions:
 - Review of the health and safety plan.
 - Attendance at pre-mission briefings and post-mission debriefings.
 - A comprehensive medical package, in a format suitable for use by States Parties, including certification of fitness for duty and individual confidential medical summaries.
 - Pre- and post-inspection medical and mental health reviews.
- Supervise and contribute to seven first-aid courses for all OPCW staff.
- Attend and participate in all meetings of the Equipment Issues Working Group.
- Continue the review and reissue of all documentation (manuals/standard operating procedures/work instructions) relating to health and safety matters in the OPCW.
- Maintain practising rights for professional technical staff via funding and completion of sufficient continuing professional development.

Supporting programme objective 3

- Conduct regular inspections of OPCW work premises and health and safety equipment and procedures, reporting results to management through the Health & Safety Committee.
- Provide a travel medical service for staff on official travel, incorporating destination-specific health advice, immunisations, prophylactic medication, and travel medical kits.
- Undertake workspace ergonomic reviews.
- Undertake radiation protection training.
- Undertake noise evaluation surveys.
- Assess and advise on mechanical, electrical and environmental hazards.
- Investigate and follow up on all work related near-misses, injuries, or illnesses and implement recommendations to prevent recurrence.

Supporting programme objective 4

- Contribute to:
 - international cooperation and assistance training programmes via Safety Officer /Medical Officer presence and participation.
 - “Train the trainer” course
 - Regional courses and workshops
 - Exercises (table top and TRIPLEX)
 - Associate Programme

Explanation of Variances

- Staff costs reduce by 9.6% due to:
 - The abolition of one GS-4 fixed-term post (Health and Safety Clerk).
 - The downgrade of one P-5 fixed-term post (Senior Medical Officer) to P-4 level during 2015.
 - An adjustment to standard staff rates.

Financial Resources - Health and Safety Branch					
2013 Result	2014 Budget	Object of Expenditure	2015 Budget	Variance	% Var
651,278	639,800	<u>Staff Costs:</u> Salaries - fixed term	572,500	-67,300	-10.5%
225,329	282,200	Common staff costs - fixed term	260,900	-21,300	-7.5%
876,607	922,000	Total staff costs	833,400	-88,600	-9.6%
		<u>Travel:</u>			
3,323	7,600	Official travel - staff	7,600	0	0.0%
3,322	12,300	Training travel	12,300	0	0.0%
6,645	19,900	Total travel	19,900	0	0.0%
		<u>Consultancy and Contractual Services:</u>			
3,990	6,700	Training fees	6,700	0	0.0%
4,800	4,800	Consultants/Special-service agreements	4,800	0	0.0%
18,333	21,700	Other contractual services	20,700	-1,000	-4.6%
27,123	33,200	Total consultancy and contractual services	32,200	-1,000	-3.0%
		<u>General Operating Expenses:</u>			
2,960	4,600	Maintenance of furniture/equipment/vehicles	3,100	-1,500	-32.6%
2,960	4,600	Total general operating expenses	3,100	-1,500	-32.6%
		<u>Supplies and Materials:</u>			
23,609	19,300	Other supplies and materials	19,000	-300	-1.6%
23,609	19,300	Total supplies and materials	19,000	-300	-1.6%
		<u>Furniture and Equipment:</u>			
2,089		Office furniture and equipment			
7,349	3,100	Medical equipment	3,100	0	0.0%
5,761	1,100	Other equipment	1,100	0	0.0%
15,199	4,200	Total furniture and equipment	4,200	0	0.0%
952,143	1,003,200	TOTAL	911,800	-91,400	-9.1%

Human Resources – Health and Safety Branch			
Category / No. of Posts	2014	2015	% Var
Professional Services	5	5	0.0%
General Services	4	3	-25.0%
Total	9	8	-11.1%

8. ADMINISTRATION PROGRAMME

Financial Resources - ADMINISTRATION - TOTAL					
2013 Result	2014 Budget	Object of Expenditure	2015 Budget	Variance	% Var
		<u>Staff Costs:</u>			
5,164,557	5,315,900	Salaries - fixed term	5,136,200	-179,700	-3.4%
1,971,686	2,100,700	Common staff costs - fixed term	2,066,100	-34,600	-1.6%
101,327	78,800	Overtime	69,000	-9,800	-12.4%
329,179	157,400	Salaries - temporary assistance	85,700	-71,700	-45.6%
		Common staff costs - temporary assistance	14,700	-17,700	-54.6%
62,415	32,400	Salaries - Chairperson Staff Council	64,100	0	0.0%
23,835	64,100	Common staff costs - Chairperson Staff Council	6,400	0	0.0%
8,091	6,400				
7,661,090	7,755,700	Total staff costs	7,442,200	-313,500	-4.0%
		<u>Travel:</u>			
14,798	19,100	Official travel - staff	17,200	-1,900	-9.9%
2,133	0	Official travel - non-staff	10,000	10,000	
27,297	33,300	Training travel	30,000	-3,300	-9.9%
44,228	52,400	Total travel	57,200	4,800	9.2%
		<u>Consultancy and Contractual Services:</u>			
114,344	133,900	Training fees	140,700	6,800	5.1%
		Consultants/Special-service agreements	125,500	-53,500	-29.9%
150,763	179,000	ICT services	911,800	-4,700	-0.5%
785,851	916,500	Other contractual services	102,800	-2,000	-1.9%
54,725	104,800				
1,105,683	1,334,200	Total consultancy and contractual services	1,280,800	-53,400	-4.0%
		<u>General Operating Expenses:</u>			
2,863,002	2,999,000	Rental of premises	3,060,600	61,600	2.1%
775,286	776,000	Maintenance of premises and utilities	776,000	0	0.0%
3,128	7,700	Rental of furniture/equipment/vehicles	5,600	-2,100	-27.3%
		Maintenance of furniture/equipment/vehicles	294,800	47,200	19.1%
222,183	247,600	Insurance	104,800	1,200	1.2%
96,366	103,600	Cargo/Courier	56,400	0	0.0%
53,683	56,400	Hospitality	3,500	-300	-7.9%
512	3,800	Bank charges	32,000	0	0.0%
30,338	32,000	Other general operating expenses	35,000	0	0.0%
46,190	35,000				
4,090,688	4,261,100	Total general operating expenses	4,368,700	107,600	2.5%
		<u>Supplies and Materials:</u>			
58,383	64,500	Publications and subscriptions	64,500	0	0.0%
67,925	78,800	Office supplies	78,200	-600	-0.8%
65,572	62,400	Other supplies and materials	57,000	-5,400	-8.7%
191,880	205,700	Total supplies and materials	199,700	-6,000	-2.9%
		<u>Furniture and Equipment:</u>			
359,007	73,700	Office furniture and equipment	15,000	-58,700	-79.6%
334,260	186,600	Hardware and software	313,300	126,700	67.9%
54,752	0	Transport equipment	0	0	
748,019	260,300	Total furniture and equipment	328,300	68,000	26.1%
13,841,589	13,869,400	TOTAL	13,676,900	-192,500	-1.4%

Human Resources – Administration Programme			
Category / No. of Posts	2014	2015	% Var
Professional Services	32	31	-3.1%
General Services	57	58	1.8%
Total	89	89	0.0%

Office of the Director of Administration

Programme Background			
The Office of the Director of Administration oversees the provision of administrative support services to all Divisions of the Secretariat. A priority of the Office is to ensure that the operational requirements of the Secretariat are supported efficiently within the context of the relevant regulations and rules.			
Primary Alignment to Core Objective(s)			
Core objective 7: Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.			
Programme Objective(s)			
<ol style="list-style-type: none"> 1. Provide timely and efficient support to Secretariat staff with respect to the full range of budget, finance, human resources, IT, training, and procurement and support services. 2. Improve the efficiency and efficacy of business processes to enable and support the effective operation of the Organisation. 3. Provide support to the policy-making organs in their decision-making process. 			
Key Performance Indicator	Results 2013	Target for 2015	Target for 2017
1.1 Satisfaction of Secretariat staff with the administrative support for core OPCW operations	91%	92% of staff satisfied	93% of staff satisfied
2.1 Number of administrative processes streamlined	6	7	Improved over 2015
3.1 Timely and accurate reporting on administrative matters provided to the policy-making organs.	100%	100%	100%
Outputs / Activities			
Supporting programme objectives 1, 2, and 3 <ul style="list-style-type: none"> • Effectively lead the staff of the Division and streamline the management of its core operations. • Advise the Director-General and the Deputy Director-General on the full range of administrative issues and propose solutions that are in the best interests of the Organisation. • Prudently manage the financial and budgetary resources provided to the Secretariat by States Parties. • Advise the Director-General on initiatives to introduce efficiency and process improvements in the Secretariat. • Maintain a client-oriented approach for all administrative services provided by the Division to colleagues in the Secretariat. • Support the work of States Parties by ensuring that staff members in the Division respond efficiently to requests for information. 			

Explanation of Variances	
•	Staff costs reduce by 1.6% as a result of an adjustment to standard staff rates.
•	In non-staff costs a significant reduction of 40.7% in 'Consultants/Special-Service Agreements' is only partially offset by a 9.2% increase in 'travel'.

Financial Resources - Office of the Director of Administration					
2013 Result	2014 Budget	Object of Expenditure	2015 Budget	Variance	% Var
		<u>Staff Costs:</u>			
188,744	191,600	Salaries - fixed term	186,900	-4,700	-2.5%
87,823	85,200	Common staff costs - fixed term	84,300	-900	-1.1%
418		Overtime			
43,868		Salaries - temporary assistance			
7,441		Common staff costs - temporary assistance			
	64,100	Salaries - Temporary Assistance - Chairperson, Staff Council	64,100	0	0.0%
	6,400	Common staff costs - Temporary Assistance - Chairperson, Staff Council	6,400	0	0.0%
328,294	347,300	Total staff costs	341,700	-5,600	-1.6%
		<u>Travel:</u>			
14,798	19,100	Official travel - staff	17,200	-1,900	-9.9%
2,133		Official travel - non-staff	10,000	10,000	
27,297	33,300	Training travel	30,000	-3,300	-9.9%
44,228	52,400	Total travel	57,200	4,800	9.2%
		<u>Consultancy and Contractual Services:</u>			
60,726	66,400	Training fees	66,400	0	0.0%
3,200	45,500	Consultants/Special-service agreements	0	-45,500	-100.0%
63,926	111,900	Total consultancy and contractual services	66,400	-45,500	-40.7%
		<u>General Operating Expenses:</u>			
512	3,800	Hospitality	3,500	-300	-7.9%
512	3,800	Total general operating expenses	3,500	-300	-7.9%
436,960	515,400	TOTAL	468,800	-46,600	-9.0%

Human Resources – Office of the Director of Administration			
Category / No. of Posts	2014	2015	% Var
Professional Services	1	1	0.0%
General Services	1	1	0.0%
Total	2	2	0.0%

Budget, Planning and Control Branch

Programme Background			
<p>The Budget, Planning and Control Branch is responsible for coordinating the development and monitoring the implementation of the annual Programme and Budget in accordance with the principles of RBM. It seeks to ensure the transparent, effective, and efficient planning, allocation, and utilisation of resources in compliance with the OPCW's regulatory framework, and specifically the Organisation's Financial Regulations and Rules. The Branch is also responsible for the production and dissemination of monthly, annual, and ad-hoc reports for a number of external and internal stakeholders covering, inter alia, budget implementation, budget analysis, and performance; financial resource allocation; voluntary contributions; and special accounts. It also provides budgetary advice, guidance, and support to the Director-General and Deputy Director-General as well as to Certifying Officers, Member States, and staff involved in budgeting and planning.</p>			
Primary Alignment to Core Objective(s)			
<p>Core objective 7: Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.</p>			
Programme Objective(s)			
<ol style="list-style-type: none"> 1. Preparation and timely delivery of the annual Programme and Budget and the annual programme-performance report in accordance with the principles of RBM. 2. Effective, timely, and accurate monitoring, analysis, and reporting on the annual Programme and Budget and voluntary contributions. 3. Development and enhancement of policies, procedures, and instructions related to budget and planning to ensure the effective and efficient utilisation of human and financial resources. 			
Key Performance Indicator	Results 2013	Target for 2015	Target for 2017
1.1 The extent to which the annual Programme and Budget is formulated in compliance with RBM principles	N/A	30%	50%
2.1 Satisfaction level of programme managers and Certifying Officers regarding the quality, timeliness, and relevance of budgetary information, advice, support, and guidance provided to assist them in decision-making and the achievement of their organisational and programme objectives	94%	96%	96%
3.1 Absence of negative audit observations related to budgetary management	100%	100%	100%
Outputs / Activities			
<p>Supporting programme objective 1</p> <ul style="list-style-type: none"> • Preparation of the 2016 Programme and Budget, including the development of planning assumptions; coordination of programme priorities (the "Priorities Review"); drafting of guidelines and formulation of costing templates; provision of advice to Certifying Officers on information requirements; consolidation of programme inputs; preparation of budget documentation for the Council and Conference; advisory support to Member States during budget consultations; preparation of the final financial plan. • Preparation of the 2014 programme-performance report, including drafting guidance and instructions for Certifying Officers; consolidation and review of programme submissions; report presentation to Executive Management. <p>Supporting programme objective 2</p> <ul style="list-style-type: none"> • Preparation of periodic financial reports for the Director-General, to include assessments of 2015 Programme and Budget implementation rates, patterns, and trends and analyses of projected expenditures based on emerging priorities and issues. 			

- Preparation of periodic reviews of 2015 budget allotments, including income/expenditure projections to determine future funding requirements.
- Provision of continuous online budget status reports for Directors, Certifying Officers, and programme staff.
- Preparation of quarterly staff cost reviews, including analyses of variances.
- Coordination of the 2015 Programme and Budget mid-year review to assess implementation rates, identify potential budget savings/overspends, and adjust resource allocations.
- Preparation of formal papers for the Council and the Conference on budget, planning, and control issues (e.g. responses to External Auditor recommendations, budget transfers).
- Provision of support to the ABAF meetings, including preparation of budget information and the drafting of the Board's report to the Council.
- Coordinating and consolidating programme inputs for the Director-General's response to ABAF recommendations.

Supporting programme objective 3

- Ongoing review of budget-related policies and procedures and drafting of recommendations to streamline operations.
- Provision of support to the OSP to ensure the full implementation of RBM.

Explanation of Variances

- Staff costs decrease by 1%, with the full year costs of a P-2 fixed-term post (Programme and Budget Officer) being more than offset by reductions resulting from the abolition of a P-3 TAC post and an adjustment to standard staff rates.

Financial Resources - Budget, Planning and Control Branch					
2013 Result	2014 Budget	Object of Expenditure	2015 Budget	Variance	% Var
256,995	269,900	<u>Staff Costs:</u>			
		Salaries - fixed term	310,300	40,400	15.0%
113,986	114,200	Common staff costs - fixed term	137,000	22,800	20.0%
76,159	54,000	Salaries - temporary assistance		-54,000	-100.0%
		Common staff costs - temporary assistance		-13,500	-100.0%
16,386	13,500				
463,526	451,600	Total staff costs	447,300	-4,300	-1.0%
463,526	451,600	TOTAL	447,300	-4,300	-1.0%

Human Resources – Budget, Planning and Control Branch			
Category / No. of Posts	2014	2015	% Var
Professional Services	3	3	0.0%
General Services	2	2	0.0%
Total	5	5	0.0%

Finance and Accounts Branch

Programme Background			
<p>The Finance and Accounts Branch ensures the sustained confidence of the Executive Management and States Parties in the financial management of the Secretariat by presenting Financial Statements that provide a comprehensive and accurate picture of the financial results of programmes, as well as the financial health of the Organisation. The statutory Financial Statements of the OPCW and the Provident Fund are produced in accordance with IPSAS. The Branch also ensures effective and efficient controls to direct and monitor the financial resources of the Organisation.</p> <p>Since the adoption of IPSAS, demands for day-to-day accounts maintenance and the closure process remain challenging, due to increased financial information and disclosure requirements. The volume of financial transactions has also increased as a result of the trust funds established for operations in the Syrian Arab Republic, which will be financially closed in 2015, and therefore final financial results must be determined and reported to States Parties. The absence of an integrated ERP platform adds extra work in the form of manual interventions in reconciling, computing, and adjusting information in line with IPSAS. If the Secretariat decides to move on to ERP, preparatory work such as analysis of modules, their configurations, and mapping data must start in 2015.</p> <p>The fact that a new External Auditor will begin his/her term in 2015 will be another challenge, as the new incumbent will need support to become familiar with the financial policies of the OPCW, as well as its financial processes and information systems. Finally, as IPSAS is principle-based and evolving, the impact of new standards issued by the IPSAS Board has to be regularly assessed. Such activities come at a cost, for example, membership subscription of the United Nations Task Force on Accounting Standards. However, they are crucial in order for the OPCW to sustain IPSAS compliance.</p>			
Primary Alignment to Core Objective(s)			
<p>Core objective 7: Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.</p>			
Programme Objective(s)			
<ol style="list-style-type: none"> 1. Satisfaction of programme managers, staff members, and States Parties with the quality and timeliness of financial services, including administrative support for the Provident Fund. 2. Unqualified opinion on the Financial Statements of the OPCW and Provident Fund by the External Auditor. 3. Implementation of the External Auditor's recommendations on financial matters. 4. Improved transparency of financial management through better policy and control framework. 			
Key Performance Indicator	Results 2013	Target for 2015	Target for 2017
1.1 Ratings equal to or better than "good" in client satisfaction survey	88%	89%	90%
2.1 Unqualified opinion on Financial Statements expressed by the External Auditor	Unqualified opinion	Unqualified opinion	Unqualified opinion
3.1 Higher collection rate of assessed contributions ³¹	96%	97%	98%
4.1 Improved interest income without any default of capital invested ³²	Interest income of EUR 8,500	Interest income of EUR 10,000	Interest income of EUR 15,000

³¹ The Finance and Accounts Branch sends reminders of the unpaid outstanding assessed contributions to States Parties on a regular basis but some factors of non-payment are beyond the efforts of the Branch.

³² The primary object of the investments is to preserve the capital. In order to secure the capital, the rate of return on investments may not be pursued.

Outputs / Activities

Supporting programme objectives 1, 2, 3, and 4

The Finance and Accounts Branch consists of three sections and the Provident Fund administration, each of which will contribute to the achievement of objectives and delivery of results.

Overall activities of the Finance and Accounts Branch

- Management of the financial operations of the OPCW, including disbursement of payroll and vendor payments, collection of income, maintenance of accounting records, issuance of the Financial Statements and other statutory financial reports, and management of banking operations (cash management).
- Ensuring adherence to the Financial Regulations and Rules, and other financial directives and policies.
- Enhancement of financial controls to protect financial resources.
- Establishment and maintenance of transparent internal and external accountability.
- Development and amendment of the financial policies, including the Financial Regulations and Rules, administrative directives and other policies, in line with evolving business requirements.
- Liaison with the External Auditor and implementation of his/her recommendations.

Accounts and Reporting Section

- Maintenance of complete, accurate, and updated general ledgers for separate funding sources, including general funds, special accounts, voluntary funds, and trust funds, in line with the Financial Regulations and Rules, administrative directives, and IPSAS accounting manuals.
- Closure of accounts at year-end and preparation of the Financial Statements (of the OPCW and the Provident Fund). Preparation of four quarterly income-and-expenditure reports for submission to the Council, and subsequently to the Conference.
- Preparation of official documents for the Council and the Conference, including 2016 scales of assessment and status of multi-year payment plan.
- Preparation of invoices and collection of assessed contributions, recovery of Article IV and V costs, and of income and value-added taxes from States Parties.
- Encouraging States Parties in arrears to enter into a payment plan to settle their outstanding assessed contributions.
- Calculation of programme-support costs and preparation of reliable and timely financial reports to donors, as required under specific voluntary contribution arrangements.
- Support for staff members outside the Finance and Accounts Branch regarding IPSAS requirements with respect to financial transactions relating to fixed assets, inventories, employee benefits, and expense and revenue recognition.

Treasury

- Execution of bank transfers, bank-account maintenance, and banking relationships.
- Forecast of cash flow requirements on a regular basis and making short-term investments to optimise interest earnings while ensuring the security of OPCW assets.
- Assistance in operational cash arrangements for official travel, including corporate credit cards, prepaid cards, and local United Nations Development Programme (UNDP) services.
- Support of the Investment Committee in making decisions on investment and banking arrangements.

Disbursements Section

- Checking, approval, and processing of approximately 19,000 accounts-payable vouchers, including salary and entitlements, inspection travel and conference/workshop-related costs, vendors' invoices, income tax advance and reimbursement, staff receivable costs, and reimbursements of Article VI costs to States Parties.
- Assistance in financial tasks of designated officers, including Certifying Officers and Receiving Officers.
- Preparation and issuance of approximately 480 annual statements of earnings for staff members.

Provident Fund

- Processing of contribution and payout payments to/from the Provident Fund and reconciliation and accounting of individual staff accounts in the general ledger.
- Provision of support to the Provident Fund Management Board and administration of all matters in respect of the financial-service provider, minutes of meetings, arrangement of the Annual General Meeting, transfer agreement with the United Nations Joint Pension Fund, and correspondence with participants.

Explanation of Variances

- Staff costs decrease by 3.1% due to an adjustment to standard staff rates.

Financial Resources - Finance and Accounts Branch					
2013 Result	2014 Budget	Object of Expenditure	2015 Budget	Variance	% Var
921,368	938,300	<u>Staff Costs:</u> Salaries - fixed term	902,900	-35,400	-3.8%
293,168	358,600	Common staff costs - fixed term	353,400	-5,200	-1.5%
4,637	10,000	Overtime	10,000	0	0.0%
73,969		Salaries - temporary assistance		0	
21,134		Common staff costs - temporary assistance		0	
1,314,276	1,306,900	Total staff costs	1,266,300	-40,600	-3.1%
		<u>Consultancy and Contractual Services:</u> Consultants/Special-service agreements	18,000	0	0.0%
24,038	18,000	Total consultancy and contractual services	18,000	0	0.0%
		<u>General Operating Expenses:</u> Bank charges	32,000	0	0.0%
41,144	30,000	Other general operating expenses	30,000	0	0.0%
71,482	62,000	Total general operating expenses	62,000	0	0.0%
1,409,796	1,386,900	TOTAL	1,346,300	-40,600	-2.9%

Human Resources – Finance and Accounts Branch			
Category / No. of Posts	2014	2015	% Var
Professional Services	5	5	0.0%
General Services	11	11	0.0%
Total	16	16	0.0%

Human Resources Branch

Programme Background			
<p>In keeping with one of the tenets of the MTP of having the right talent in the right place at the right time, the HRB provides and sustains quality human-resources management support and services for all Divisions, to ensure that the Secretariat can fulfil its functions efficiently and effectively.</p> <p>This is achieved through human-resources support in workforce planning and in the recruitment of personnel; in integrated support to managers and staff members in relation to policy formulation, all aspects of performance management, commencing with proactive management of the probationary period, conflict and dispute resolution, and grievances and disciplinary cases; and by administering the terms and conditions of appointments of the Secretariat's workforce.</p> <p>The HRB is also responsible for the training function across the Organisation and for library services. In addition, the HRB interacts closely with the Staff Association and ensures open, two-way communication at all times.</p>			
Primary Alignment to Core Objective(s)			
<p>Core objective 7: Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.</p>			
Programme Objective(s)			
<p>1. To provide the entire range of human-resources services in an efficient and effective manner.</p>			
Key Performance Indicator	Results 2013	Target for 2015	Target for 2017
1.1 Percentage of human-resources, training, and library services performed within the Organisation's standard timelines	95%	95%	95%
1.2 Percentage of human-resources, training, and library survey responses is better than or equal to "satisfactory"	92%	95%	95%
1.3 Percentage of cases decided on by the ILOAT subsequently resulting in amendment of OPCW human-resources policies	Less than 15%	Less than 15%	Less than 15%
Outputs / Activities			
<p>Supporting programme objective 1</p> <ul style="list-style-type: none"> • All budgeted posts are properly allocated to approved programmes and have written job descriptions. • 100% of vacated posts identified for recruitment by the Executive Management are publicised and filled in accordance with OPCW recruitment and staffing directives and procedures. • Applications for internationally recruited staff will be sought from all Member States. • All enquiries are responded to in accordance with the Organisation's relevant regulations and rules within standard timescales. • Errors in calculated entitlements are subsequently discovered in less than 5% of payments (measurable on a monthly basis by means of calculating all electronic "Personnel Action Forms" rejected by the Payroll and Travel Unit). • Completion of 95% of performance appraisal reports within the scheduled time. • Implementation of the tenure policy through robust workforce planning. • Core professional skills training is prioritised and delivered in-house to staff and appropriate external training is identified and procured based on a thorough training needs analysis. • Implementation of change-management initiatives across the Organisation • Implementation of process-excellence initiatives within the HRB. 			

Explanation of Variances	
•	HRB costs reduce by 10.3%, due to: <ul style="list-style-type: none"> ○ One P-4 fixed-term post (previously the post of Head, Training Development and Results-Based Management Branch (TD&RBM) being abolished. ○ One P-4 fixed-term post (Head, Entitlements and Benefits) being downgraded to P-3 level. ○ An adjustment to standard staff rates.

Financial Resources - Human Resources Branch					
2013 Result	2014 Budget	Object of Expenditure	2015 Budget	Variance	% Var
953,417	1,299,900	<u>Staff Costs:</u> Salaries - fixed term	1,146,800	-153,100	-11.8%
524,841	513,100	Common staff costs - fixed term	451,700	-61,400	-12.0%
20,305		Salaries - temporary assistance			
		Common staff costs - temporary assistance			
-530		Salaries - Temporary Assistance - Chairperson, Staff Council			
23,835		Common staff costs - Temporary Assistance - Chairperson, Staff Council			
8,091					
1,529,959	1,813,000	Total staff costs	1,598,500	-214,500	-11.8%
		<u>Consultancy and Contractual Services:</u>			
	67,500	Training fees	74,300	6,800	10.1%
20,839		Consultants/Special-service agreements			
39,449	89,800	Other contractual services	87,800	-2,000	-2.2%
60,288	157,300	Total consultancy and contractual services	162,100	4,800	3.1%
		<u>Supplies and Materials:</u>			
	64,500	Publications and subscriptions	64,500	0	0.0%
0	64,500	Total supplies and materials	64,500	0	0.0%
1,590,247	2,034,800	TOTAL	1,825,100	-209,700	-10.3%

Human Resources – Human Resources Branch			
Category / No. of Posts	2014	2015	% Var
Professional Services	7	6	-14.3%
General Services	14	14	0.0%
Total	21	20	-4.8%

Procurement and Support Services Branch

Programme Background
The Procurement and Support Services Branch (PSB) will continue to provide procurement, transportation, and infrastructure support services, and supervise the management of non-expendable and expendable assets.
Bidding will be conducted for the service-oriented and cost-efficient renewal of contracts related to

the provision of maintenance and utilities in respect of OPCW premises, as well as for travel services, and negotiations will be undertaken with airlines in order to obtain discounts on ticket costs for the most frequently visited destinations. The provision of risk-based insurance coverage for the Secretariat will continue. Existing policies related to travel, shipment, asset management, and procurement will be revised as and when required.			
Primary Alignment to Core Objective(s)			
Core objective 7: Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.			
Programme Objective(s)			
1. The provision of procurement, infrastructure, travel, and shipment services. 2. Supervision of the management of OPCW assets through the centralised asset-tracking system.			
Key Performance Indicator	Results 2013	Target for 2015	Target for 2017
1.1 Procurement requests contracted with service-quality satisfaction within the budget year.	98%	90%	91%
1.2 Satisfaction with quality of services related to infrastructure, travel, and shipment arrangements.	79.6%	82%	84%
2.1 Improved completeness of data related to non-expendable assets recorded in the centralised asset-management system.	99.6%	97%	98%
Outputs / Activities			
Supporting programme objective 1			
<ul style="list-style-type: none"> • Establishment of contractual agreements for requested goods and services, as well as asset-disposal services. • Establishment of service-level agreements, including standards/levels and response times for infrastructure, travel, and shipment services. 			
Supporting programme objective 2			
<ul style="list-style-type: none"> • Provision of support and training for asset management, travel, and procurement software resulting in optimal user knowledge. • Supervision of the management of assets, resulting in the highest possible correctness of asset records. 			
Explanation of Variances			
<ul style="list-style-type: none"> • Staff costs reduce by 3.2%, primarily as a result of: <ul style="list-style-type: none"> ○ Reductions in the overtime and temporary assistance provision. ○ An adjustment to standard staff rates. • In non-staff costs, the “Rental of premises” and “Maintenance of furniture/equipment/vehicles” budgets increase as a result of provisions for inflation (CPI³³). • The “Office furniture and equipment” budget reduces by 79.6% due to the extension of the furniture lifecycle. • These decreases are partially offset by the transfer of one GS-5 fixed-term post (previously the Senior Management Assistance Clerk, Office of the Deputy Director-General) to Mechanical Cooling Ventilation Technician. 			

Financial Resources - Procurement and Support Services Branch					
2013 Result	2014 Budget	Object of Expenditure	2015 Budget	Variance	% Var
1,309,189	1,244,200	<u>Staff Costs:</u> Salaries - fixed term	1,219,500	-24,700	-2.0%
424,156	447,000	Common staff costs - fixed term	446,300	-700	-0.2%
86,830	60,800	Overtime	51,000	-9,800	-16.1%
59,071	35,800	Salaries - temporary assistance	17,900	-17,900	-50.0%
4,834	9,000	Common staff costs - temporary assistance	4,500	-4,500	-50.0%
1,884,080	1,796,800	Total staff costs	1,739,200	-57,600	-3.2%
		<u>Consultancy and Contractual Services:</u>			
13,060	15,000	Other contractual services	15,000	0	0.0%
13,060	15,000	Total consultancy and contractual services	15,000	0	0.0%
		<u>General Operating Expenses:</u>			
2,863,002	2,999,000	Rental of premises	3,060,600	61,600	2.1%
775,286	776,000	Maintenance of premises and utilities	776,000	0	0.0%
3,128	7,700	Rental of furniture/equipment/vehicles	5,600	-2,100	-27.3%
116,313	147,500	Maintenance of furniture/equipment/vehicles	176,100	28,600	19.4%
96,366	103,600	Insurance	104,800	1,200	1.2%
53,683	56,400	Cargo/Courier	56,400	0	0.0%
5,046	5,000	Other general operating expenses	5,000	0	0.0%
3,912,824	4,095,200	Total general operating expenses	4,184,500	89,300	2.2%
		<u>Supplies and Materials:</u>			
67,925	78,800	Office supplies	78,200	-600	-0.8%
29,154	32,400	Other supplies and materials	27,000	-5,400	-16.7%
97,079	111,200	Total supplies and materials	105,200	-6,000	-5.4%
		<u>Furniture and Equipment:</u>			
359,007	73,700	Office furniture and equipment	15,000	-58,700	-79.6%
54,752		Transport equipment			
413,759	73,700	Total furniture and equipment	15,000	-58,700	-79.6%
6,320,802	6,091,900	TOTAL	6,058,900	-33,000	-0.5%

Human Resources – Procurement and Support Services Branch			
Category / No. of Posts	2014	2015	% Var
Professional Services	4	4	0.0%
General Services	19	20	5.3%
Total	23	24	-4.0%

Information Services Branch

Programme Background			
<p>The ISB provides IT, communication, infrastructure, systems, network, and information systems (IS) applications and products, as well as the associated support services. The ISB also defines and implements ICT policies and standards in order to ensure a harmonised and effective ICT infrastructure.</p> <p>In advancing the initiatives outlined in the MTP for the period from 2015 to 2019, the ICT strategy focuses on the investments in technology that are necessary in order to enable the more effective execution of core business operations (including the secure and timely exchange of information with National Authorities), support for verification activities, including IT applications for States Parties such as the EDNA and VIS, improved enterprise information management, and the continuing automation of key administrative processes.</p>			
Primary Alignment to Core Objective(s)			
<p>Core Objective 7: Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.</p>			
Programme Objective(s)			
<p>1. Reliable and secure IT support and related services for all OPCW programmes and activities, with a focus on streamlining business processes.</p>			
Key Performance Indicator	Results 2013	Target for 2015	Target for 2017
1.1. Percentage of information services performed within the Organisation's timelines	93%	90%	Improved
1.2. Satisfaction of staff members with the quality of services provided by the ISB	88%	92%	Improved
Outputs / Activities			
<p>Supporting programme objective 1</p> <ul style="list-style-type: none"> • IT infrastructure: installation and maintenance of all networks, communications, and general IT infrastructure of the Organisation (target is 97% up-time): <ul style="list-style-type: none"> ○ Support of the SNCN and SCN, communications, IT back-office and desktop infrastructure, and IS applications and products required by the Organisation. ○ Support of wireless internet network for delegates. ○ Provision of all telephone and communications services to the Organisation (fixed, GSM, satellite, video-conference, internet). • IT support services (90% of incidents or service requests solved in less than two weeks): <ul style="list-style-type: none"> ○ Support of the sessions of the Conference and other policy-making organs. ○ Support of the ICA's annual Associate Programme. ○ Support of the OPCW's Business Continuity Plan. • Software development and IS product integration: Recommend, design, implement, and support IS applications required in support of organisational activities: <ul style="list-style-type: none"> ○ Implementation, support, and maintenance of IS in support of activities of the ICA (e.g. event-management system, e-learning). ○ Implementation, support, and maintenance of IS for programme-support activities in the area of the current ERP system, and the first phase in the implementation of a new ERP system. • Support of the Organisation's knowledge management and outreach activities, social media and e-learning initiatives, and intranet and document-management systems. 			
Explanation of Variances			
<ul style="list-style-type: none"> • Increases in maintenance costs are partially offset by reductions in the "Consultancy and Contractual Services" budget. • The "Furniture and Equipment" budget increases by the 67.9% to EUR 313,300, primarily the result of a provision for disaster-recovery capacity to ensure ICT business continuity. 			

Financial Resources - Information Systems Branch					
2013 Result	2014 Budget	Object of Expenditure	2015 Budget	Variance	% Var
1,309,797	1,372,000	<u>Staff Costs:</u>			
429,611	582,600	Salaries - fixed term	1,369,800	-2,200	-0.2%
9,442	8,000	Common staff costs - fixed term	593,400	10,800	1.9%
55,807	67,600	Overtime	8,000	0	0.0%
13,150	9,900	Salaries - temporary assistance	67,800	200	0.3%
		Common staff costs - temporary assistance	10,200	300	3.0%
1,817,807	2,040,100	Total staff costs	2,049,200	9,100	0.4%
		<u>Consultancy and Contractual Services:</u>			
213		Training fees			
102,686	115,500	Consultants / Special Service Agreements	107,500	-8,000	-6.9%
785,851	916,500	ICT services	911,800	-4,700	-0.5%
888,750	1,032,000	Total consultancy and contractual services	1,019,300	-12,700	-1.2%
		<u>General Operating Expenses:</u>			
105,870	100,100	Maintenance of furniture/equipment/vehicles	118,700	18,600	18.6%
105,870	100,100	Total general operating expenses	118,700	18,600	18.6%
		<u>Supplies and Materials:</u>			
36,418	30,000	Other supplies and materials	30,000	0	0.0%
36,418	30,000	Total supplies and materials	30,000	0	0.0%
		<u>Furniture and Equipment:</u>			
334,260	186,600	Hardware & software	313,300	126,700	67.9%
334,260	186,600	Total furniture and equipment	313,300	126,700	67.9%
3,183,105	3,388,800	TOTAL	3,530,500	141,700	4.2%

Human Resources – Information Systems Branch			
Category / No. of Posts	2014	2015	% Var
Professional Services	12	12	0.0%
General Services	10	10	0.0%
Total	22	22	0.0%

PART IV - APPENDICES

Appendix 1

CHEMICAL WEAPONS INSPECTIONS PLANNED FOR 2015

TABLE 1: CHEMICAL WEAPONS INSPECTIONS PLANNED FOR 2015

Type of Inspection	Inspections		Required Inspectors		
	Months Facility Operating	Missions/Rotations	Number of Inspectors	Days Duration of Rotation	Inspector Days
CWDFs – UNITED STATES OF AMERICA:					
PCAPP ³⁴	1.0	1.4	2.5	46	166
PCAPP EDS ³⁵	4.0	5.8	1.5	46	399
Initial visit		1.0	7.0	8	56
Final engineering review		1.0	7.0	8	56
Total CWDFs – United States of America	5.0	9.2	N/A	N/A	677
CWDFs – RUSSIAN FEDERATION:					
Maradykovsky	6.0	8.7	2.5	44	953
Leonidovka	9.0	13.0	2.5	44	1430
Shchuchye	11.0	15.9	2.5	44	1748
Pochep	9.0	13.0	2.5	44	1430
Kizner	11.0	15.9	2.5	44	1748
Initial visit/Final engineering review		2.0	7.0	8	112
Total CWDFs – Russian Federation	46.0	68.5	N/A	N/A	7,421
CWDFs - LIBYA:					
RTCDF	6.0	8.7	2.5	44	953
Total CWDFs – Libya	6.0	8.7	N/A	N/A	953
CWDFs – IRAQ:					
Al-Muthanna (Considering the verification regime proposed i.e. quarterly in a year)		4.0	5.0	17.5	350
Total CWDFs – Iraq	N/A	4.0	N/A	N/A	350
TOTAL CWDFs	57	90.4	N/A	N/A	9,401
Storage Facilities	N/A	12	N/A	N/A	379
Production Facilities	N/A	12	N/A	N/A	190
Old Chemical Weapons	N/A	7	N/A	N/A	88
Abandoned Chemical Weapons	N/A	18	N/A	N/A	592
Total Article IV and V Inspections	N/A	139.4	N/A	N/A	10,650 ³⁶

³⁴ PCAPP = Pueblo Chemical Agent Destruction Pilot Plant.

³⁵ EDS = Explosive Destruction System.

³⁶ The planned schedules of destruction activities as submitted to date by the States Parties concerned do not take into consideration additional delays caused by unexpected technical challenges or periods of inactivity, or further rescheduling with respect to the start of operations at facilities/units under construction. In view of this, while preparing the Programme and Budget for 2015, the Secretariat took into account the previous experience with regard to destruction activities; the Programme and Budget for 2015 therefore reflects a reduction in the planned number of inspector days from 11,292 to 10,650 (after discounting 2,540 inspector days for the Syrian Arab Republic).

TABLE 2: INSPECTIONS OF INDUSTRY FACILITIES PLANNED FOR 2015

Facilities	2007 Result	2008 Result	2009 Result	2010 Result	2011 Result	2012 Result	2013 Result	2014 Plan	2015 Plan
Schedule 1 chemical facilities	11	11	11	11	11	11	11	11	11
Schedule 2 chemical facilities	42	42	42	42	42	42	42	42	42
Schedule 3 chemical facilities	29	29	30	30	29	29	29	19	19
Other chemical production facilities	118	118	125	125	127	137	147	169	169
TOTAL INSPECTIONS	200	200	208	208	209	219	229	241	241

A breakdown of resources required to conduct the 241 inspections planned for 2015 is shown in the table below.

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

	Schedule 1	Schedule 2	Schedule 3	OCPF	Total
<i>Inspectors:</i>					
Inspections	11	42	19	169	241
Inspector days:	186	903	215	1,866	3,170
<i>Variable costs (EUR):</i>					
Travel/allowances	114,547	532,573	152,552	1,190,111	1,989,782
Equipment shipment	1,559	87,659	344	2,934	92,496
Interpretation services	6,807	161,860	21,811	330,323	520,802
Rental of premises	3,167	15,139	3,687	17,192	39,185
Other general operating expenses	0	296	0	131	428
TOTAL	126,080	797,528	178,394	1,540,691	2,642,693

Appendix 2

STATEMENT OF BUDGETED EXPENDITURE FOR 2015

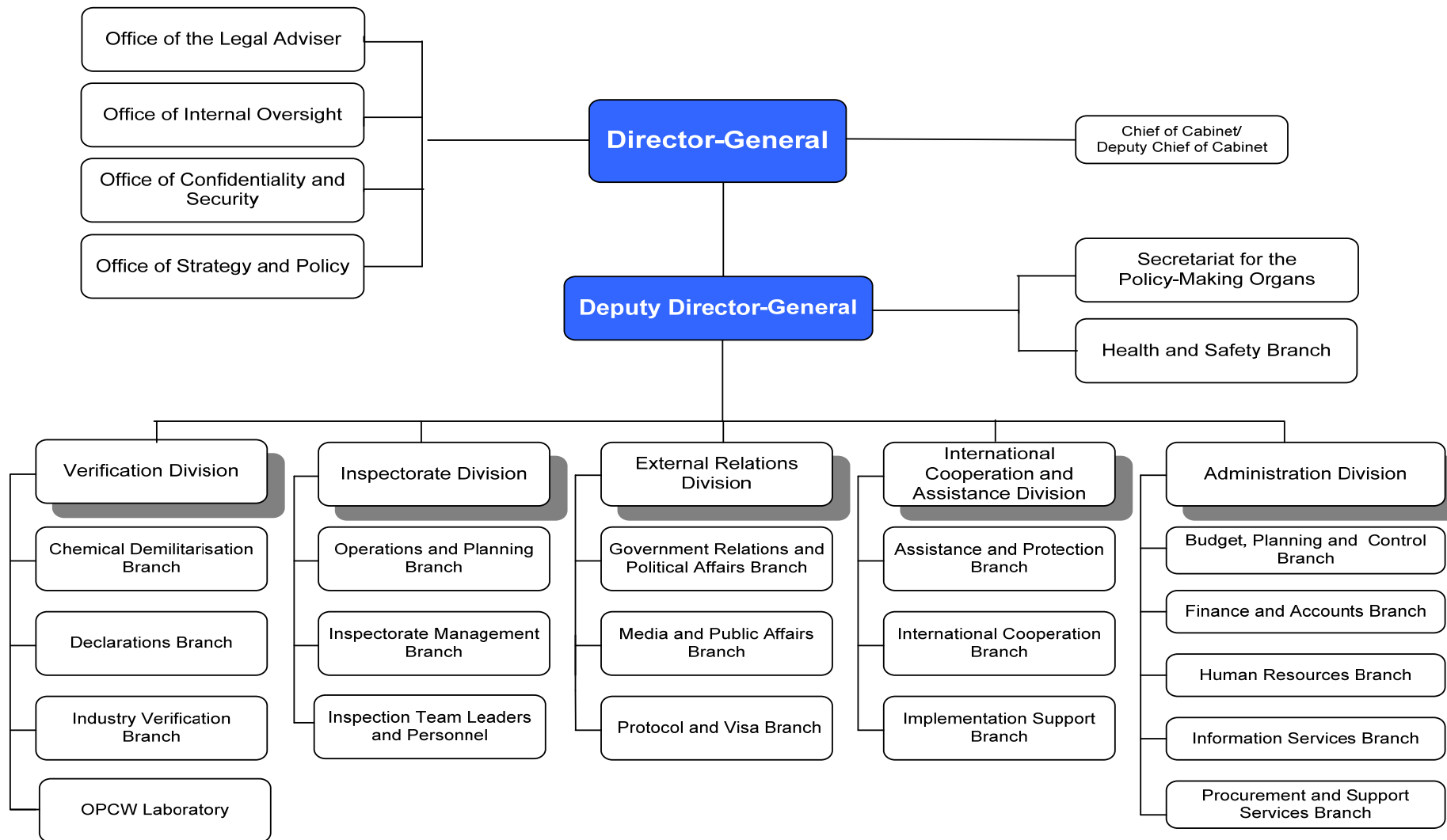
TABLE 1: STATEMENT OF BUDGETED EXPENDITURE FOR 2015

2013 Result	2014 Budget	Object of Expenditure	2015 Budget	Variance	% Var
		<u>Staff Costs:</u>			
32,246,728	33,232,100	Salaries - fixed term	32,312,500	-919,600	-2.8%
14,340,090	15,115,000	Common staff costs - fixed term	14,670,200	-444,800	-2.9%
405,431	258,900	Overtime	238,500	-20,400	-7.9%
579,356	397,000	Salaries - temporary assistance	244,800	-152,200	-38.3%
118,079	82,200	Common staff costs - temporary assistance	49,100	-33,100	-40.3%
23,835	64,100	Salaries - Chairperson Staff Council	64,100	0	0.0%
8,091	6,400	Common staff costs - Chairperson Staff Council	6,400	0	0.0%
120,125	118,000	Other staff costs	120,000	2,000	1.7%
47,841,735	49,273,700	Total staff costs	47,705,600	-1,568,100	-3.2%
		<u>Travel:</u>			
786,420	1,287,200	Official travel - staff	1,326,600	39,400	3.1%
2,942,974	3,117,700	Official travel - non-staff	3,162,700	45,000	1.4%
2,471,907	4,042,000	Inspection travel	3,248,300	-793,700	-19.6%
360,723	582,900	Training travel	679,100	96,200	16.5%
6,562,024	9,029,800	Total travel	8,416,700	-613,100	-6.8%
		<u>Consultancy and Contractual Services:</u>			
347,941	550,000	Training fees	543,500	-6,500	-1.2%
589,733	2,195,800	Consultants/Special-service agreements	834,800	-1,361,000	-62.0%
1,794,265	2,761,200	Translation and interpretation	1,865,200	-896,000	-32.4%
785,851	996,500	ICT services	911,800	-84,700	-8.5%
642,729	838,000	Other contractual services	812,900	-25,100	-3.0%
4,160,519	7,341,500	Total consultancy and contractual services	4,968,200	-2,373,300	-32.3%

2013 Result	2014 Budget	Object of Expenditure	2015 Budget	Variance	% Var
3,670,889	3,352,900	<u>General Operating Expenses:</u>			
		Rental of premises	3,449,600	96,700	2.9%
775,286	776,000	Maintenance of premises and utilities	776,000	0	0.0%
230,918	350,600	Rental of furniture/equipment/vehicles	320,500	-30,100	-8.6%
367,515	487,800	Maintenance of furniture/equipment/vehicles	532,800	45,000	9.2%
104,781	120,300	Insurance	122,900	2,600	2.2%
353,835	743,500	Cargo/Courier	349,100	-394,400	-53.0%
73,440	76,800	Hospitality	84,500	7,700	10.0%
30,338	32,000	Bank charges	32,000	0	0.0%
79,546	71,700	Other general operating expenses	66,000	-5,700	-7.9%
5,686,548	6,011,600	Total general operating expenses	5,733,400	-278,200	-4.6%
		<u>Supplies and Materials:</u>			
69,325	64,500	Publications and subscriptions	75,000	10,500	16.3%
71,777	78,800	Office supplies	83,200	4,400	5.6%
369,149	461,400	Inspections and laboratory supplies	468,900	7,500	1.6%
110,140	113,700	Other supplies and materials	88,000	-25,700	-22.6%
620,391	718,400	Total supplies and materials	715,100	-3,300	-0.5%
		<u>Furniture and Equipment:</u>			
371,891	73,700	Office furniture and equipment	15,000	-58,700	-79.6%
387,574	186,600	Hardware and software	413,300	226,700	>100%
7,349	3,100	Medical equipment	3,100	0	0.0%
54,752	2,000	Transport equipment	0	-2,000	-100.0%
443,556	8,700	Inspection and laboratory equipment	677,000	668,300	>100%
57,361	21,200	Security equipment	82,500	61,300	289.2%
13,070	22,100	Other equipment	22,100	0	0.0%
1,335,553	317,400	Total furniture and equipment	1,213,000	895,600	282.2%
		<u>Internships and Grants:</u>			
416,322	567,000	Internships and grants	567,000	0	0.0%
0	45,000	Grants for Conference support and Education and Outreach activities	0	-45,000	-100.0%
416,322	612,000	Total internships and grants	567,000	-45,000	-7.4%
66,623,089	73,304,400	TOTAL	69,319,000	-3,985,400	-5.4%

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	
<u>VERIFICATION DIVISION:</u>											
Office of the Director	1	0	0	1	0	0	2	1	0	1	3
Declarations Branch	0	0	1	3	10	0	14	2	10	12	26
Chemical Demilitarisation Branch	0	1	0	7	0	0	8	1	1	2	10
Industry Verification Branch	0	1	0	8	0	0	9	0	1	1	10
OPCW Laboratory	0	0	1	4	1	0	6	1	1	2	8
Division Total	1	2	2	23	11	0	39	5	13	18	57
<u>INSPECTORATE DIVISION:</u>											
Office of the Director	1	0	0	0	0	0	1	1	0	1	2
Inspectorate Management Branch	0	0	1	0	1	0	2	1	3	4	6
Operations and Planning Branch	0	0	1	5	2	1	9	3	15	18	27
Inspection Team Leaders and Personnel	0	0	26	54	58	0	138	0	0	0	138
Division Total	1	0	28	59	61	1	150	5	18	23	173
<u>INTERNATIONAL COOPERATION AND ASSISTANCE DIVISION:</u>											
Office of the Director	1	0	0	0	0	0	1	0	1	1	2
Assistance and Protection Branch	0	0	1	3	2	0	6	0	2	2	8
Implementation Support Branch	0	0	1	2	2	0	5	0	2	2	7
International Cooperation Branch	0	1	0	2	2	0	5	0	4	4	9
Division Total	1	1	2	7	6	0	17	0	9	9	26
<u>SECRETARIAT FOR THE POLICY-MAKING ORGANS:</u>											
Office of the Director	1	0	0	0	0	2	3	1	7	8	11
Language Services Branch	0	0	1	6	13	0	20	2	7	9	29
Division Total	1	0	1	6	13	2	23	3	14	17	40
<u>EXTERNAL RELATIONS DIVISION:</u>											
Office of the Director	1	0	0	0	0	0	1	0	1	1	2
Government Relations and Political Affairs Branch	0	0	1	1	1	1	4	0	2	2	6
Media and Public Affairs Branch	0	0	1	0	1	2	4	0	1	1	5
Protocol and Visa Branch	0	0	1	0	1	0	2	1	3	4	6
Division Total	1	0	3	1	3	3	11	1	7	8	19
<u>EXECUTIVE MANAGEMENT:</u>											
Office of the Director-General	1	1	1	1	0	0	4	2	1	3	7
Office of the Deputy Director-General	1	1	0	1	0	0	3	1	0	1	4
Office of Strategy and Policy	1	1	1	5	0	0	8	0	2	2	10
Office of Internal Oversight	1	0	1	2	0	0	4	1	2	3	7
Office of the Legal Adviser	1	0	1	2	2	1	7	1	0	1	8
Office of Confidentiality and Security	0	0	1	2	3	0	6	1	26	27	33
Health and Safety Branch	0	0	2	1	2	0	5	1	2	3	8
Total	5	3	7	14	7	1	37	7	33	40	77
<u>ADMINISTRATION DIVISION:</u>											
Office of the Director	1	0	0	0	0	0	1	1	0	1	2
Budget, Planning and Control Branch	0	0	0	1	1	1	3	1	1	2	5
Finance and Accounts Branch	0	0	1	1	1	2	5	4	7	11	16
Human Resources Branch	0	1	0	2	2	1	6	4	10	14	20
Procurement and Support Services Branch	0	0	1	2	1	0	4	3	17	20	24
Information Services Branch	0	0	1	2	7	2	12	5	5	10	22
Division Total	1	1	3	8	12	6	31	18	40	58	89
TOTAL SECRETARIAT	11	7	46	118	113	13	308	39	134	173	481

Appendix 5

FURTHER CLARIFICATION - FINANCIAL AND HUMAN RESOURCES

Funding of the Programme and Budget for 2015 by Member States

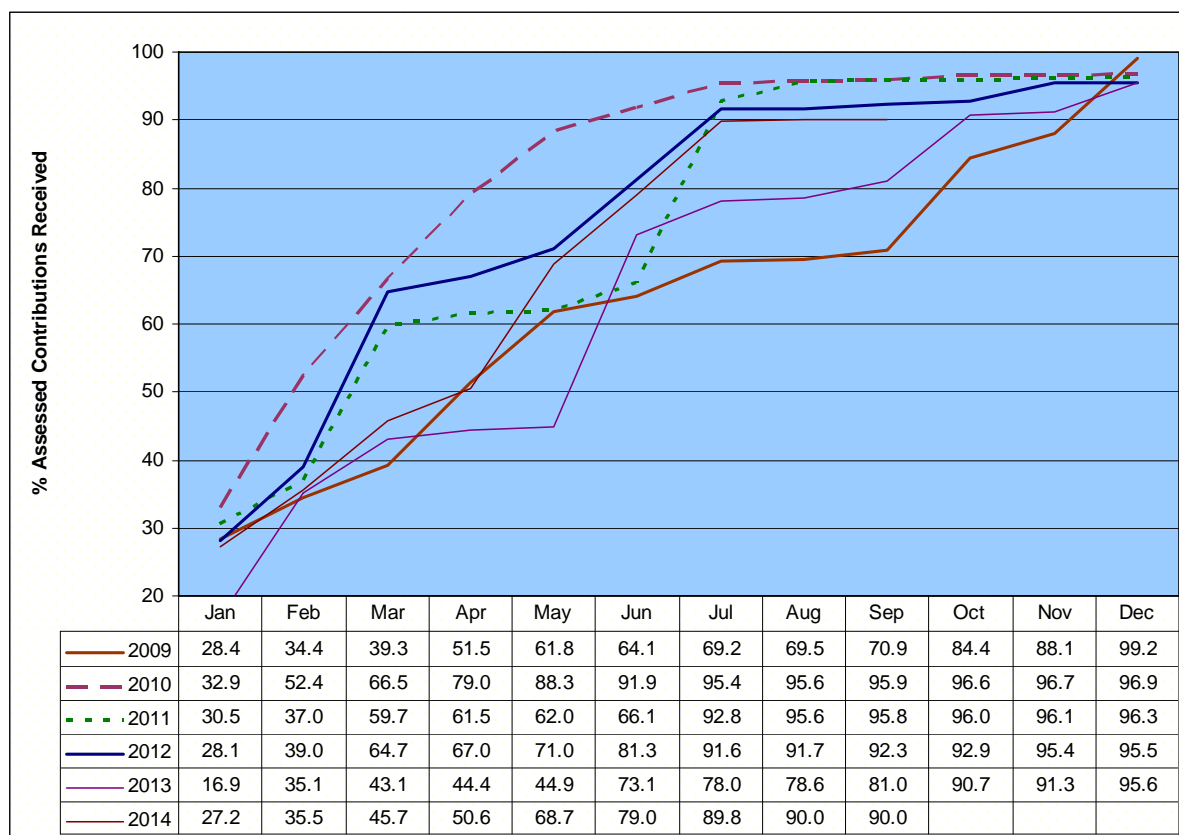
- 1.1 Total income of EUR 69,319,000 is required in 2015 for the OPCW to finance its projected expenditure for the year. This is budgeted to be received from four primary sources: assessed annual contributions; reimbursements of verification costs (Articles IV and V of the Convention); interest earned on holdings in bank accounts; and income received from the Host Country as partial reimbursement of rental costs for the venue of the Twentieth Session of the Conference.

TABLE 1: REGULAR BUDGET INCOME FOR 2015

2013 Result	2014 Budget		2015 Budget	Variance	% Var
66,516,600	67,859,500	Annual contributions	65,529,600	-2,329,900	-3.43%
2,480,900	3,090,000	Verification contributions	3,583,300	493,300	15.96%
130,400	60,000	Interest and other earnings	55,000	-5,000	-8.33%
0	2,146,300	Verification costs reimbursement by the Syrian Arab Republic		-2,146,300	-100.00%
146,100	148,600	World Forum rental reimbursement	151,100	2,500	1.68%
69,274,000	73,304,400	Total income	69,319,000	-3,985,400	-5.44%

Assessed annual contributions by Member States

- 1.2 Annual contributions totalling EUR 65,529,600 (94.5% of total income) will be assessed for 2015 for the States Parties. This is a decrease of EUR 2,329,900 (3.43%) compared to 2014. The scale of assessment applied for 2015 is based on the United Nations scale of assessment for the period from 2013 to 2015, adjusted to take into account differences in membership between the United Nations and the OPCW.
- 1.3 The 2015 contribution for States Parties that have paid their assessed contributions in full up to and including 2012 will be credited with their applicable share of the 2012 final cash surplus of EUR 2,152,063. This figure was finalised at the end of 2013 and has been audited. It includes: 2013 receipts of assessed contribution arrears; reimbursements of Article IV and V income; and prior year adjustments, which collectively have been netted off against the provisional deficit of 2012. It is important to note that the credit of the 2012 cash surplus is not a reduction in annual contributions.
- 1.4 Budgeted expenditure levels included in the Programme and Budget for 2015 assume the timely receipt of all amounts payable to the OPCW by Member States. The following chart illustrates cumulative monthly assessed contribution receipts from 2009 to 2014.

CHART 1: ASSESSED ANNUAL CONTRIBUTIONS RECEIVED – 2009 TO 2014

- 1.5 In 2013, approximately 43.1% of assessed contributions were received during the first quarter of the year. At the end of December 2013, approximately 95.6% of assessed contributions had been received. Although the level of receipts has marginally increased in 2014 to 45.7% through the first quarter, the collection rate is lower than it was from 2010 to 2012 and requires careful monitoring.

Other income

- 1.6 In 2015, the OPCW expects to receive EUR 3,583,300 (5.2% of total income) from the reimbursement of verification costs, which represents a reduction of 31.6% from the amount projected for 2014. This figure is calculated based on the forecast cost of Article IV and V-related missions.
- 1.7 The estimate for interest and other earnings for 2015 is EUR 55,000 (0.1% of total income), which is 8.3% lower than in 2014 due to anticipated low interest rates. Interest is earned on short-term deposits of unutilised assessed contributions and Working Capital Fund deposits.
- 1.8 The partial reimbursement by the Host Country of rental costs covering the venue for the regular session of the Conference is budgeted for the period from 2013 to 2015. An amount of EUR 151,100 is forecast to be received in 2015 (0.2% of total income).

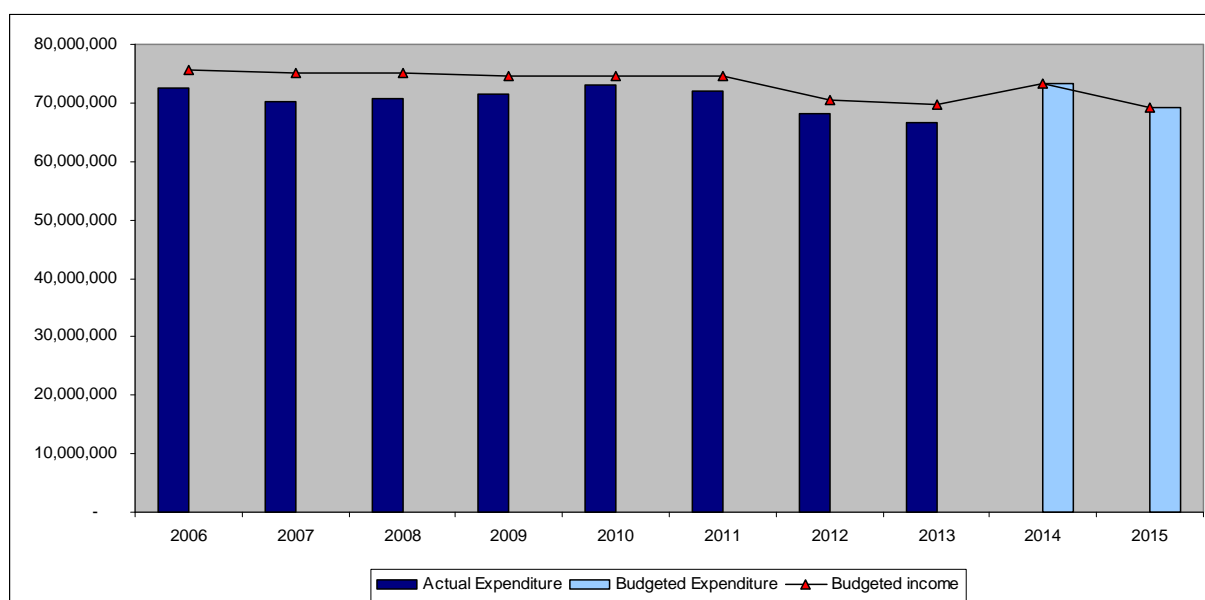
Collection of the outstanding unpaid assessed contributions

1.9 At the end of 2013, 45 of the 190 States Parties were in arrears with their annual contributions by more than one year. A total of EUR 2,955,808 of 2013's assessed contributions was not paid by States Parties and an additional EUR 1,226,652 was overdue by more than one year.

Expenditure

1.10 The following chart shows the OPCW's historical expenditure levels, including budgeted income. Estimates for 2014 and 2015 are based on the agreed budget appropriated for each respective year.

CHART 2: REGULAR BUDGET EXPENDITURE LEVELS – 2006 TO 2015



Temporary staffing

1.11 Temporary staff fulfil specific roles needed to implement short-term tasks and/or projects or to “back-fill” fixed-term positions between the separation and recruitment of new staff. Temporary staff remuneration is based on the fixed-term salary scales. However, temporary staff receive fewer allowances than fixed-term employees.

1.12 The following table provides a summary of the temporary staffing requirements for the Secretariat during 2015.

TABLE 2: SUMMARY OF TEMPORARY STAFFING REQUIREMENTS OF THE SECRETARIAT – 2015

Position	Grade	Division/Office
Senior Communications Clerk (2)	GS-5	Inspectorate Division
IS Helpdesk and Systems Administration Assistant	GS-5	Administration Division

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)
ADPA	annual declaration on past activities
AND	aggregate national data
APB	Assistance and Protection Branch
AV	audiovisual
CI	challenge inspection
CIS	confidentiality and information security
CWDF	chemical weapons destruction facility
CWPF	chemical weapons production facility
CWSF	chemical weapons storage facility
EDNA	electronic declaration software for National Authorities
ERD	External Relations Division
ERM	enterprise risk management
EUR	euro(s)
FTE	full-time equivalent
GS (grade)	general service (grade)
HRB	Human Resources Branch
HSB	Health and Safety Branch
IAU	investigation of alleged use
ICA	International Cooperation and Assistance Division
ICB	International Cooperation Branch
ICT	information and communications technology
ILOAT	International Labour Organization Administrative Tribunal
INS	Inspectorate Division
IPB	Implementation Support Branch
IPSAS	International Public Sector Accounting Standards
IS	information system(s)
ISB	Information Services Branch
ISO	International Organization for Standardization
IT	information technology
LAB	OPCW Laboratory
KPI	key performance indicator
MTP	Medium-Term Plan
NGO	non-governmental organisation
OCAD	OPCW Central Analytical Database
OCPF	other chemical production facility
OCS	Office of Confidentiality and Security
OCW	old chemical weapon(s)
OIO	Office of Internal Oversight
OSP	Office of Strategy and Policy
OPCW	Organisation for the Prohibition of Chemical Weapons
P (grade)	professional (grade)
PMO	Secretariat for the Policy-Making Organs
PSB	Procurement and Support Services Branch
RBB	results-based budgeting
RBM	results-based management
RvA	Raad voor Accreditatie (Dutch Accreditation Council)
QMS	Quality Management System
S&A	sampling and analysis
SAB	Scientific Advisory Board
SCN	Security Critical Network
SNCN	Security Non-Critical Network
SSA	special-service agreement
TAC	temporary-assistance contract
TAV	technical-assistance visit
TBD	to be defined
TD&RBM	Training, Development and Results-Based Management Branch
UNLP	United Nations laissez-passer
USD	United States dollar
VER	Verification Division
VERIFIN	Finnish Institute for Verification of the Chemical Weapons Convention
VIS	Verification Information System

Appendix 7

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

	Contract Title	Start date	Expiry date
1	Service, maintenance, and repair contract for motor vehicles	23-Feb-09	open ended
2	Chemical database subscription	31-Dec-08	open ended
3	Water supply	01-Jul-98	open ended
4	Mail delivery and collection services	01-Jan-07	open ended
5	UNDP Memorandum of Understanding	05-Sep-08	open ended
6	TV cable subscription	01-Jan-06	open ended
7	Purchase and maintenance of coffee machines	19-Apr-12	18-Apr-18
8	Lease of OPCW HQ premises	16-Feb-98	15-Feb-18
9	Liquid chromatography/mass spectrometry system	30-Nov-11	31-Dec-17
10	Supply of hot water for heating OPCW HQ	01-Jan-13	31-Dec-17
11	Provision of external security services	20-Mar-13	31-Dec-17
12	Audio-visual equipment maintenance	01-Jan-14	31-Dec-17
13	Rental of conference facilities	01-Jan-08	31-Dec-17
14	VMWare software licences	09-May-14	09-May-17
15	Waste removal (HQ)	01-Apr-14	31-Mar-17
16	Maintenance and emergency services bollards (HQ)	26-Mar-14	25-Mar-17
17	Security patrol services	01-Feb-14	31-Jan-17
18	DocAve 6 backup and restore	28-Jan-14	27-Jan-17
19	Motor vehicle insurance coverage	01-Feb-12	31-Dec-16
20	Business travel insurance	01-Jan-12	31-Dec-16
21	Supply of laboratory gases and cylinders	01-Jan-14	31-Dec-16
22	Maintenance and emergency services-speed gates and road barriers	01-Jan-14	31-Dec-16
23	Request for tender: Long-term agreement for household removal	01-Jan-14	31-Dec-16
24	Maintenance and emergency repair services for structural installations	01-Jan-14	31-Dec-16
25	Pharmaceutical supplies	01-Jan-14	31-Dec-16
26	Maintenance and emergency services for 2 entrance doors	01-Jan-12	31-Dec-16
27	Maintenance of CAM and FAM units	01-Jan-14	31-Dec-16
28	Electricity supply (HQ and Rijswijk)	01-Jan-14	31-Dec-16
29	Blanket purchase order for post-warranty repairs/maintenance	01-Jan-14	31-Dec-16
30	Microsoft Enterprise Agreement 2014 - 2016	01-Jan-14	31-Dec-16
31	Dosimeters radiation monitoring	01-Jan-14	31-Dec-16
32	Pharmaceutical supplies	01-Jan-14	31-Dec-16
33	Provision of special paper supplies	01-Jan-14	31-Dec-16
34	Elevator maintenance services	01-Jan-12	31-Dec-16
35	Suits, shirts and ties for drivers	01-Jan-14	31-Dec-16
36	Data storage systems SNCN and SCN	01-Jan-14	31-Dec-16
37	Custom made chemicals	01-Jan-14	31-Dec-16
38	ECG equipment maintenance	01-Jan-14	31-Dec-16
39	GFI LanGuard software maintenance renewal	20-Dec-13	19-Dec-16
40	[BC100] Zero Clients for SCN	19-Dec-13	18-Dec-16
41	United Nations style uniform shirts	10-Dec-13	09-Dec-16
42	Professional services for Highly Secure HVD (hosted virtual desktops)	02-Dec-13	01-Dec-16
43	BlueCoat Proxy Support & Maintenance (3 years)	01-Dec-13	30-Nov-16
44	Cisco maintenance and support	01-Dec-13	30-Nov-16
45	Fixed water coolers (HQ and Rijswijk)	06-Sept-13	08-Sept-16
46	Hotel accommodation for the Associate Programme	24-Jul-13	23-Jul-16

	Contract Title	Start date	Expiry date
47	Cash management services	01-Apr-11	31-Mar-16
48	165 parking spaces at the World Forum parking garage	01-Apr-13	31-Mar-16
49	Cleaning services	01-Apr-13	31-Mar-16
50	Maintenance/repair of patient monitors	01-Mar-13	29-Feb-16
51	Catering services for restaurant and delegates bar	01-Feb-14	01-Feb-16
52	Gas supply to Rijswijk	01-Jan-14	01-Jan-16
53	Shipment of dangerous goods cargo	01-Jan-13	31-Dec-15
54	Maintenance of MSA masks	01-Jan-11	31-Dec-15
55	Safety shoes	01-Jan-13	31-Dec-15
56	SmartStream licence maintenance	01-Jan-08	31-Dec-15
57	Gas chromatographer/mass spectrometer (GC-MS) maintenance; blanket purchase order for GC-MS consumables	01-Jan-13	31-Dec-15
58	Delivery of kitchen supplies to the OPCW	01-Jan-13	31-Dec-15
59	Rental of oxygen cylinders	01-Jan-13	31-Dec-15
60	General office supplies	01-Jan-13	31-Dec-15
61	Re-employment programme	01-Jan-13	31-Dec-15
62	Blanket purchase order for laboratory chemicals and consumables	01-Jan-13	31-Dec-15
63	Electricity supply (transportation)	01-Jan-07	31-Dec-15
64	Electricity grid/transportation	16-Nov-01	31-Dec-15
65	Electricity meter reading	31-Jan-06	31-Dec-15
66	Provision of occupational Health Medical Screening	01-Jan-11	31-Dec-15
67	UNDSS – Field-Related Security Operations	01-Jan-11	31-Dec-15
68	Group health/medical insurance	01-Jan-13	31-Dec-15
69	Non-service incurred death and disability insurance	01-Jan-13	31-Dec-15
70	Tychem TK suits and boots	01-Jan-13	31-Dec-15
71	RSA maintenance services	13-Dec-12	12-Dec-15
72	Managed security services - MSS (FW / IDS)	01-Dec-13	30-Nov-15
73	Renewal units for Verisign PKI SSL certificates	24-Nov-12	24-Nov-15
74	Fixed-line telephony	25-Sep-13	25-Sep-15
75	Liquid nitrogen containers	01-Sep-12	31-Aug-15
76	Maintenance of Altiris software	25-Aug-12	24-Aug-15
77	Catering services during regular Conference sessions	13-Aug-12	12-Aug-15
78	Office furniture	20-Jul-12	19-Jul-15
79	Software maintenance Altiris Client Management Suite	08-Aug-12	07-Jul-15
80	Internet connection	01-Jun-12	30-May-15
81	Cellular mobile communications service contract	01-Jun-13	30-May-15
82	Lotus Domino and Lotus Notes support services	03-May-12	02-May-15
83	Uniforms accessories for security officers	13-Apr-12	13-Apr-15
84	Upgrade and maintenance to the PABX system	07-Jan-11	31-Mar-15
85	Spam filtering services	01-Apr-11	31-Mar-15
86	High risk and kidnap insurance	01-Apr-13	31-Mar-15
87	Lease of laboratory and equipment	01-Mar-10	28-Feb-15
88	General cargo	01-Mar-14	28-Feb-15
89	Transport, treatment and disposal of chemicals	14-Feb-14	14-Feb-15
90	Travel agent services	01-Feb-12	31-Jan-15
91	McAfee maintenance and support - consolidated	23-Nov-13	15-Jan-15
92	Lease of high-volume colour reprographic machine	09-Jan-12	08-Jan-15
93	Service incurred death and disability insurance	01-Jan-13	31-Dec-14
94	Provision of forklift maintenance services	01-Jan-11	31-Dec-14
95	Supply of pharmaceuticals	01-Jan-12	31-Dec-14
96	Maintenance of digital recording systems	01-Jun-12	31-Dec-14
97	Maintenance of electrical door locks	01-Jan-10	31-Dec-14

	Contract Title	Start date	Expiry date
98	Meeting Room Manager	01-Jan-14	31-Dec-14
99	Vehicle maintenance services	01-Jan-11	31-Dec-14
100	Maintenance and repair of C-50 respirator & ST-53	08-Aug-11	31-Dec-14
101	IBM Lotus Notes subscription and support services	01-Jan-12	31-Dec-14
102	IBM Cognos licences	01-Jan-12	31-Dec-14
103	Fume hood maintenance	01-Jan-12	31-Dec-14
104	Supply of chemical products	01-Jan-12	31-Dec-14
105	Maintenance of security entrance doors	01-Jan-10	31-Dec-14
106	Installation walls and doors	01-Jan-12	31-Dec-14
107	Annual fee for fire brigade (HQ and Rijswijk)	01-Jan-10	31-Dec-14
108	Rental/lease of artwork (HQ)	01-Jan-12	31-Dec-14
109	Contract for maintenance and emergency services	01-Jan-11	31-Dec-14
110	ePMAS maintenance	01-Jan-11	31-Dec-14
111	Maintenance of electrical and fire detection system	01-Jan-10	31-Dec-14
112	Provision of optical goods	01-Jan-11	31-Dec-14
113	First aid course	01-Jan-11	31-Dec-14
114	International courier services	01-Jan-12	31-Dec-14
115	Library subscriptions	01-Jan-14	31-Dec-14
116	Provision of satellite airtime	10-Jun-13	31-Dec-14
117	Portable satellite subscriptions and airtime	01-Jan-13	31-Dec-14
118	Enterprise executive consultancy	31-Dec-12	31-Dec-14
119	Effluent, sewage and sludge disposal	30-Nov-10	31-Dec-14
120	External Auditor at the OPCW	01-Jan-12	31-Dec-14
121	Supply of cold weather gear	01-Jan-10	31-Dec-14
122	Provision of medical equipment and disposable medical equipment	01-Jan-11	31-Dec-14
123	Maintenance of the Security Management System	15-Dec-11	31-Dec-14
124	Directory of Chemical Products	24-Feb-12	31-Dec-14
125	Rodent control	01-Jan-11	31-Dec-14
126	Maintenance of window cleaning installations	01-Jan-10	31-Dec-14
127	Maintenance of generators	01-Jan-11	31-Dec-14
128	Exterior gardening and indoor plant maintenance	01-Jan-10	31-Dec-14
129	Maintenance services for the catering facilities	01-Mar-12	31-Dec-14
130	Certification of elevators and window cleaning installation	01-Jan-10	31-Dec-14
131	Supply of printer and fax consumables	01-Jan-12	31-Dec-14
132	Glass insurance (HQ)	01-Jan-12	31-Dec-14
133	Property insurance	01-Jan-12	31-Dec-14
134	Collection and destruction of unclassified documents	01-Jan-10	31-Dec-14
135	General office paper	01-Jan-11	31-Dec-14
136	IPSAS actuarial analysis consultancy	13-Dec-12	31-Dec-14
137	Maintenance, calibration and certification of Portacount mask	01-Jan-10	31-Dec-14
138	Calibration of flow meters	01-Feb-11	31-Dec-14
139	Maintenance of AP2C and hydrogen refilling bench	01-Apr-14	31-Dec-14
140	Maintenance of inspector roster tool software	01-Jan-09	31-Dec-14
141	Calibration of inspection equipment	01-Jan-11	31-Dec-14
142	PRINCE2 training	01-Jan-14	31-Dec-14
143	Chemicals (equipment stores)	01-Jan-11	31-Dec-14
144	Medical supplies and hardware	01-Jan-12	31-Dec-14
145	Electrical supplies	01-Jan-14	31-Dec-14
146	Maintenance of InfoImage	01-Jan-10	31-Dec-14
147	Chemical engineering skills development course	01-Jan-10	31-Dec-14
148	UN to UN Agency Contribution Agreement for Libya	15-Dec-12	31-Dec-14

	Contract Title	Start date	Expiry date
149	Carpet installation	01-Jan-10	31-Dec-14
150	Marine cargo insurance	01-Jan-12	31-Dec-14
151	Pre-employment application screening programme	01-Sep-12	31-Dec-14
152	Analytical skills development courses	01-May-12	31-Dec-14
153	Public liability insurance	01-Jan-12	31-Dec-14
154	Rental of 15 parking places at the International Criminal Tribunal for the former Yugoslavia	01-Nov-07	30-Dec-14
155	Property Management System	11-Dec-10	10-Dec-14
156	Supply of colour printers	09-Dec-11	08-Dec-14
157	Maintenance of fume hoods (Toxicap)	02-Dec-11	01-Dec-14
158	Maintenance and repair of satellite phones	04-Nov-11	04-Nov-14
159	Grab bags	25-Oct-13	24-Oct-14
160	SIX system	18-Sep-13	17-Sep-14
161	Radiation services	01-Jan-11	30-Jun-14
162	Lease of high volume printing equipment	01-Jul-09	30-Jun-14
163	RingMaster software maintenance	15-Jun-10	19-Jun-14
164	Lease of photocopiers	01-Jun-09	31-May-14
165	Symantec NetBackup licences and support, 1 year	25-May-13	24-May-14
166	VMWare support renewal	01-Jan-11	09-May-14
167	SIX audit and penetration tests	05-Nov-13	04-May-14

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