



OPCW

Conference of the States Parties

Twenty-Third Session
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DECISION

PROGRAMME AND BUDGET OF THE OPCW FOR 2019

The Conference of the States Parties,

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

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

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

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

Considering the Draft Programme and Budget of the OPCW for 2019 (EC-89/CRP.1/Rev.2, dated 12 October 2018 and Corr.1, dated 16 October 2018) submitted to it by the Council (EC-M-61/DEC.1, dated 5 November 2018);

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 2019, along with the associated indicators of achievement for each core objective, provide direction for 2019 for the programmes of the OPCW and the Secretariat;

Taking note of the fact that the Programme and Budget has been guided by the Organisation’s core objectives and the preservation of required capacity and capabilities, and



has also considered the need for the Organisation to adapt in light of its mandate and the evolving challenges posed by the new security environment;

Having reviewed the programme objectives, which are reviewed each year, in the Draft Programme and Budget for 2019, 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 2019 should be interpreted in a way that is inconsistent with the Convention;

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

Stressing that all States Parties 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. **Emphasises also** that the focus of the Organisation's resources should be on the operational programmes;
3. **Encourages** the Secretariat to continue and enhance its efforts to implement RBM in the Organisation and to improve the presentation of the Programme and Budget according to the principles of RBM, with a view to showing a clear link between objectives, strategies, activities and resources;
4. **Notes** the reliance on the Working Capital Fund (WCF) to address cash flow shortfalls and **encourages** the Secretariat and States Parties to work collectively to minimise the necessity of drawing upon this fund to this extent in the future;
5. **Notes also** the establishment of a Special Fund for Cybersecurity, Business Continuity, and Physical Infrastructure Security;
6. **Notes further** the establishment of a Special Fund for IT Infrastructure to Support the Implementation of decision C-SS-4/DEC.3 (dated 27 June 2018);
7. **Also encourages** the Secretariat and States Parties to work collectively to gradually integrate all core programmes and activities of the OPCW into the regular budget, in so far as practicable;
8. **Stresses** the importance of linking resource requests to results and **recommends** the increased use of standard costing;
9. **Welcomes** the Secretariat's work to improve its performance reporting and **requests** the Secretariat to accelerate its work to develop a systematic approach to monitoring and evaluating its activities, which should, inter alia, see the inclusion of programme

impact assessments and lessons learned in the next and subsequent annual programme performance reports; and

10. **Decides:**

- (a) to **adopt** the Draft Programme and Budget of the OPCW for 2019;
- (b) to **reaffirm** the core objectives of the OPCW and **approve** the indicators of achievement set out in the table on pages 21 to 23 of the Draft Programme and Budget for 2019;
- (c) to **appropriate** a total expenditure for 2019 of EUR 69,689,837, of which EUR 30,123,806 is for Chapter I, related to verification costs; EUR 38,111,106 is for Chapter II, related to administrative and other costs; EUR 777,175 is for cybersecurity, business continuity, and physical infrastructure security; and EUR 677,750 is for IT infrastructure to support the implementation of decision C-SS-4/DEC.3;
- (d) to **affirm** that the level of future budgets should not exceed the approved 2018 budget of EUR 66,814,922 for “Total Operational and Support Programmes” while allowing for temporary additional funding for the implementation of decision C-SS-4/DEC.3 considered necessary by the Conference in 2019, 2020, and 2021”;
- (e) to **approve** that the expenditure appropriated for 2019 shall be financed from:
 - (i) assessed annual contributions by all States Parties in the amount of EUR 67,119,590, payable in accordance with a scale of assessment to be determined by the Conference in accordance with paragraph 7 of Article VIII of the Convention;
 - (ii) contributions from States Parties, estimated to amount to EUR 1,090,322, to reimburse the costs of verification activities carried out in 2019 in accordance with Articles IV and V of the Convention;
 - (iii) interest and other income earned in 2019 by the OPCW, and estimated to amount to EUR 25,000;
 - (iv) cash surplus for 2016 in the amount of EUR 777,175 to be transferred to the Special Fund for Cybersecurity, Business Continuity, and Physical Infrastructure Security; and
 - (v) cash surplus for 2016 in the amount of EUR 677,750 to be transferred to the Special Fund for IT Infrastructure to Support the Implementation of Decision C-SS-4/DEC.3;

- (f) to **note** that the preparation of the Programme and Budget of the OPCW for 2019 has taken place in line with the Organisation's practice of zero-based budgeting;
- (g) to **note also** that the number of Article VI inspections approved for the year 2019 is 241;
- (h) to **affirm also** its expectation that an adequate number of inspectors will be put in place in 2019 to ensure that no negative impact on performing Article IV, V, and VI inspections will occur;
- (i) to **note further** that, in addition to the requirement under paragraph 7 of Article VIII of the Convention, the Overview of the OPCW Programme and Budget document will also have a table reflecting the Organisation's Budget in terms of operational programmes (Verification, Inspections, and International Cooperation and Assistance) and support programmes (Support to the Policy-Making Organs, External Relations, Executive Management, and Administration) as approved by the Conference at its Seventeenth Session (C-17/DEC.4, dated 27 November 2012);
- (j) to **authorise** fixed-term posts for 2019 for the approved programme of work as documented in Appendix 6 of the Draft Programme and Budget for 2019;
- (k) to **urge** the Director-General to continue to pay due consideration to geographical and gender balance, in accordance with the request made by the Council at its Seventy-Third Session (paragraph 12.9 of EC-73/6, dated 19 July 2013), and to act in accordance with paragraph 44 of Article VIII of the Convention when appointing staff; and **encourage** the Secretariat to exercise due diligence with respect to its structure and to keep States Parties informed;
- (l) to **affirm further** that the adoption of the Draft Programme and Budget for 2019 should be without prejudice to any outcome arising from discussions on the future of the Organisation;
- (m) to **approve** the Programme and Budget for 2019 at the programme and subprogramme level;
- (n) to **note further** the key outcomes identified for 2019, 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;
- (o) to **request** the Secretariat to continue to reflect its strategy, action, and activities in relation to knowledge management at the programme level in the Draft Programme and Budget;
- (p) to **strongly urge** each State Party to pay in full its assessed contribution to the OPCW for 2019 within 30 days of receiving the communication from the Director-General requesting such payment;

- (q) to **call upon** the 26 States Parties that are in arrears in the payment of their assessed contributions to the OPCW to immediately pay those arrears or submit a proposal for a multi-year payment plan to eliminate them, in accordance with the framework approved by the Conference at its Eleventh Session (C-11/DEC.5, dated 7 December 2006);
- (r) to **also 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;
- (s) to **also request** the Director-General to report, through the Council, to the Conference at its Twenty-Fourth Session on the details of transfers from, and the replenishment of, the WCF in 2019;
- (t) referring to Financial Regulation 6.4, to **reaffirm also** that the WCF be maintained at a target level of EUR seven to nine million over the next two years, by considering, inter alia, the following further steps:
 - (i) transfer of any savings from the enterprise resource planning (ERP) project to the WCF upon completion of the ERP project; and
 - (ii) transfer of future cash surpluses over the next two years, if available, to the WCF following a decision by the Conference; and
- (u) to **request further** the Director-General to identify other measures for increasing the WCF balance at the target level for consideration by the Conference.

Annex: Programme and Budget of the OPCW for 2019

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PART I - INTRODUCTION BY THE DIRECTOR-GENERAL

Introduction by the Director-General

I am pleased to present the Programme and Budget of the OPCW for 2019. As in previous years, preparation of this document has been guided by the Organisation's seven core objectives of chemical demilitarisation, non-proliferation, assistance and protection, international cooperation, universality, national implementation, and organisational effectiveness. The Third Special Session of the Conference of the States Parties to Review the Operation of the Chemical Weapons Convention, subsequent reports and decisions of the policy-making organs, and the Medium-Term Plan for the period from 2017 to 2021 have provided broader strategic context for developing the 2019 programme of work.

Verification of destruction operations, industry inspections, and international cooperation and assistance activities will remain the core areas of operational focus for the OPCW throughout 2019. Key activities for optimising implementation of the non-proliferation-related verification provisions of the Chemical Weapons Convention will be efficient management of the declarations regime, planning and delivery of Article VI inspections, data monitoring, and reporting of verification results.

The Verification Programme will continue to be the focal point for the implementation of verification processes relating to disarmament of chemical weapons. In 2019, the Technical Secretariat will be prepared to conduct an increased number of missions related to the disarmament verification regime compared to 2018, due to anticipated chemical weapons destruction operations in the United States of America. At the same time, the proposed Programme and Budget for 2019 includes planning for a total of 241 inspections under Article VI at facilities of various States Parties, as was the case in 2016, 2017, and 2018.

As the Organisation continues to adapt to emerging security challenges and new threats, the areas of cybersecurity and business continuity are of increasing importance and criticality. In this regard, the Programme and Budget for 2019 includes an extra-ordinary provision for high priority major capital investment in areas of high organisational risk related primarily to cybersecurity and business continuity. Similarly to the provision made for the Fourth Review Conference in 2018, it is proposed that this provision be funded from the 2016 cash surplus.

Furthermore, as announced during the Secretariat's presentation of the Draft Programme and Budget for 2019 on 6 July 2018, the decision entitled "Addressing the Threat from Chemical Weapons Use" (C-SS-4/DEC.3, dated 27 June 2018), adopted by the Conference of the States Parties at its Fourth Special Session, has some immediate human resource and operational requirements that will need to be addressed to implement the decision. These requirements are reflected in this amended Draft Programme and Budget, with the provision for an Attribution Team under the Verification Programme, with attendant supporting resources integrated, as appropriate, across other programmes.

With the increasing demand for different types of non-routine operations, the Inspectorate Division's Capacity-Building and Contingency-Planning Cell will remain ready to deploy teams of inspectors to conduct contingency missions, provide technical support to the capacity-building programmes of the International Cooperation and Assistance Division, train inspectors and other personnel, and provide assistance to States Parties under Article X of the Convention, including deployment of the Rapid Response and Assistance Mission, as needed.

In addition, the enhanced Situation Centre within the Secretariat will continue to collect, analyse, and disseminate, as appropriate, relevant information in support of the OPCW's mandate, in particular information related to the historical, current, and potential use of chemical weapons.

As the focus of OPCW activities continues gradually to move from verifying the destruction of chemical weapons towards preventing their re-emergence, priority will continue to be accorded to national capacity development and education and outreach activities. In capacity development, activities will increasingly rely on prior needs analysis, as well as on clearly defined, tangible objectives. We will focus our attention on national-level assistance delivered through tailor-made programmes involving a variety of relevant national stakeholders, inspired by the model successfully applied under the OPCW Programme to Strengthen Cooperation with Africa on the Chemical Weapons Convention. We will further broaden our community of stakeholders through expanded partnerships with scientific communities, industry, academia, and civil society at large, and look to increase our reach by drawing on expert advice from the Advisory Board on Education and Outreach.

To ensure that the Secretariat remains fit for purpose, we will continue to develop our systems and analytical capacity, using the latest technologies, wherever practical. In this regard, the coverage and capabilities of the Secure Information Exchange system will be enhanced and the system will continue to be promoted, with the goal of increasing the number of States Parties using this important tool. Furthermore, the phased implementation of the enterprise content management system within the Security Critical Network will continue, as will the development of a comprehensive knowledge-management capacity, following preparatory work in 2018.

Key initiatives such as upgrading the OPCW Laboratory to a Centre for Chemistry and Technology will allow the OPCW Laboratory and Equipment Store to keep pace with current threats, as well as scientific and technological developments, and to allow for the provision of training and support to capacity-building for States Parties. This important initiative includes the acquisition of immovable property and construction of the new laboratory and equipment store, which will result in a laboratory that operates on a par with our network of partner laboratories in terms of facilities, equipment, and scientific capabilities. Although the funding for this project will come from extra-budgetary funding in the form of the Trust Fund for a Centre for Chemistry and Technology, the operating and maintenance costs will need to be regularised in future Programme and Budget documents when the project is completed.

Furthermore, the Technical Secretariat has introduced a number of key strategic financing ideas for consideration by States Parties through a number of mechanisms, including the Open-Ended Working Group on the Future Priorities of the OPCW, the Advisory Body on Administrative and Financial Matters, the External Auditor, and the Open-Ended Working Group for the Preparation of the Fourth Review Conference. These strategic financing ideas for the financial and programmatic strength of the Organisation include formulating Programme and Budgets at zero real growth as a minimum, to reflect the ever-increasing challenges placed on the Organisation, including those due to price increases that cannot be sustainably accommodated in year over year zero nominal growth budgets; the introduction of a major capital investment fund to help plan for and fund long-term capital replacements that have been lacking funding; ensuring that the Working Capital Fund remains strong to allow the Organisation to manage liquidity should delays in the receipt of assessed contributions continue; and, finally, the

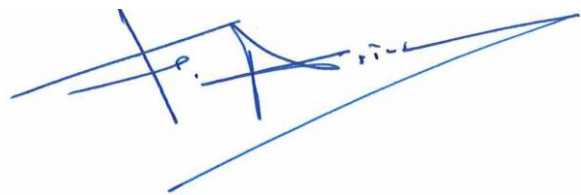
introduction of biennial budgeting as a means for longer-term programmatic planning and budgeting and efficiency in the management of the Secretariat.

In formulating the Programme and Budget, we have been mindful of current budgetary constraints caused, in part, by the Organisation's cash situation, and of the guidance of States Parties. The Programme and Budget for 2019, in the amount of EUR 69,689,837, is higher by EUR 2,441,182 when compared to the Programme and Budget for 2018, due to additional funding necessary to meet the requirements of C-SS-4/DEC.3 and extra-ordinary provisions for high priority capital investment for high risk areas. Excluding the extra-ordinary provisions of EUR 433,733 for the Fourth Review Conference in 2018 and of EUR 1,454,925 for high priority major capital investments in 2019, the Programme and Budget for 2019 is 2.1% above the Programme and Budget for 2018. In addition, although four posts have been abolished from non-operational programmes, the overall number of fixed-term staff positions will see a net increase of 6, from 456 to 462, in order to meet the requirements of CS-SS-4/DEC.3.

In order to align our activities and operational planning with the Medium-Term Plan, the principles of results-based management continue to guide the Programme and Budget preparation process. Our risk management policies and tools, as well as performance monitoring and evaluation, will continue to be strengthened to better inform decision-making and planning.

In 2019, we will focus on the stabilisation of the new enterprise resource planning system, which, when completed, will result in the streamlining of process flows and increased efficiency and transparency for all stakeholders involved.

I hope you find that the Programme and Budget for 2019 sets out a work programme for the Organisation that allows us to respond in a cost-efficient and results-oriented way to the many challenges ahead.



Fernando Arias

PART II - OVERVIEW

1. Programme Development Framework

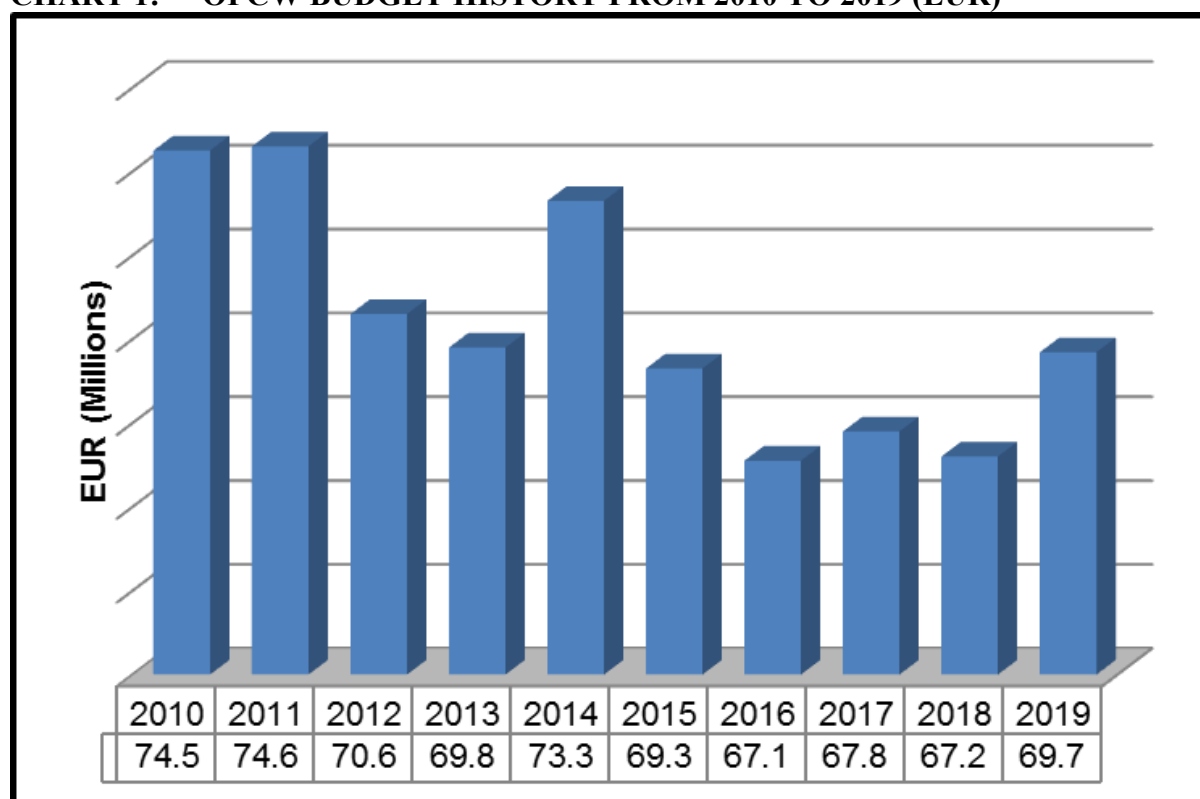
- 1.1 The annual Programme and Budget details the OPCW's core and programmatic objectives, the strategies and approaches that will be implemented to achieve each objective, the activities that are planned in the near term, and the resource requirements—both human and financial—that are required to deliver those activities. In this regard, the Programme and Budget is formulated following the principles of results-based management (RBM) to ensure that the work of the Technical Secretariat (hereinafter “the Secretariat”) contributes to the achievement of clearly defined results and optimises the use of resources.
- 1.2 In line with the operational paragraphs of the decisions on the Programme and Budget of the OPCW for 2017 (C-21/DEC.6, dated 1 December 2016) and for 2018 (C-22/DEC.5, dated 30 November 2017), focus has been placed on the following areas when formulating the Programme and Budget for 2019:
- (a) linking operational planning, as reflected in the Programme and Budget, to strategic direction, as detailed in the Medium-Term Plan (MTP) for 2017 to 2021 (EC-83/S/1 C-21/S/1, dated 8 April 2016), the outcomes 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”), and the decision entitled “Addressing the Threat from Chemical Weapons Use” (C-SS-4/DEC.3, dated 27 June 2018), taken by the Conference of the States Parties (hereinafter “the Conference”) at its Fourth Special Session;
 - (b) further embedding of the principles of RBM by showing clear links between resources and results through the use of objective-based narrative templates and activity-based costing templates;
 - (c) the gradual introduction of a zero-based budgeting approach across the Organisation that takes into consideration past patterns of expenditure and the increased use of standard costs when formulating resource requirements;
 - (d) further refinement of programme objectives and key performance indicators (KPIs) to ensure they are objectively verifiable and clearly linked to the programme objectives, as well as being specific, measurable, achievable, relevant, and time-based (SMART); and
 - (e) provision of realistic human and financial resource estimates that are deemed essential for delivering stated activities, outputs, and objectives for the year.
- 1.3 In order to ensure the optimal use of resources, new and existing tools and techniques for monitoring and managing the Programme and Budget during its implementation phase continue to be developed to ensure that programme results are delivered effectively, efficiently, and within agreed funding levels. The budget tracking and forecasting tool that was introduced in 2014 to provide early warning of potential budget overspends or underspends, and to enable early action to address them, was further developed in 2017 to track programme performance, with a mid-year review

of progress made towards achieving the KPIs across the Secretariat. In 2018, the forecasting mechanism has been refined to include more frequent and formalised reviews through a coordination platform initiative launched by the Budget and Finance Branch (BFB) as an outreach to the programmes.

2. Financial Resources Analysis

- 2.1 The regular budget of the OPCW for 2019 totals EUR 69,689,837, which reflects 3.6% nominal growth compared with the approved regular budget for 2018. The 2019 regular budget includes a one-off provision of EUR 1,454,925 for high priority major capital investment projects, based on organisational risk and new requirements that cannot be covered within the operating budget. It is proposed that this provision be funded from the 2016 cash surplus.

CHART 1: OPCW BUDGET HISTORY FROM 2010 TO 2019 (EUR)



Regular budget for 2019 by chapter and programme

- 2.2 In accordance with the Chemical Weapons Convention (hereinafter “the Convention”), the regular budget is divided into two “chapters”. Each chapter is subdivided into programmes. The following table details the regular budget for 2019 by chapter and programme.

TABLE 1: REGULAR BUDGET FOR 2019 BY CHAPTER AND PROGRAMME (EUR)

2017 Budget	2018 Budget		2019 Budget	Change vs. 2018	Change %
8,085,700	8,713,772	<i>Chapter 1 Programmes</i>			
21,043,500	20,270,334	Programme 1: Verification	9,853,472	1,139,700	13.1%
		Programme 2: Inspections	20,270,334		
29,129,200	28,984,106	Total Chapter 1 Programmes	30,123,806	1,139,700	3.9%
		<i>Chapter 2 Programmes</i>			
7,609,700	7,609,700	Programme 3: ICA	7,609,700		
4,855,700	4,926,971	Programme 4: Support to the PMOs	4,928,795	1,824	
1,923,100	2,016,683	Programme 5: External Relations	2,023,643	6,960	0.3%
9,008,700	9,227,589	Programme 6: Executive Management	9,647,454	419,865	4.6%
14,489,300	14,049,873	Programme 7: Administration	13,901,514	-148,359	-1.1%
37,886,500	37,830,816	Total Chapter 2 Programmes	38,111,106	280,290	0.7%
67,015,700	66,814,922	Total Chapter 1 and 2 Programmes	68,234,912	1,419,990	2.1%
		<i>Extra-ordinary Provisions</i>			
		<u>Previous Years</u>			
782,500	433,733	Enterprise Resource Planning Project			
		Fourth Review Conference ¹		-433,733	-100%
		<u>Cybersecurity, Business Continuity and Physical Infrastructure Security</u>			
		IT Security and Confidentiality Enhancement Project	464,965	464,965	>100%
		Operations Security, Hardening Lobby, FGH ²	212,210	212,210	>100%
		Business Continuity and Risk Assessment	100,000	100,000	>100%
		<u>Attribution Team</u>			
		IT infrastructure	677,750	677,750	>100%
67,798,200	67,248,655	Total Budget	69,689,837	2,441,182	3.6%

2.3 Chapter One provides for the direct costs of verification activities undertaken by the Secretariat, including inspection operations. Resources for this chapter comprise 44.1%³ of the 2019 regular budget. This proportional increase, up from 43.4% in

¹ Fourth Special Session of the Conference of the States Parties to Review the Operation of the Chemical Weapons Convention.

² FGH = Front Guard House.

³ This percentage is based on the Programme and Budget for 2019, excluding the provision of EUR 1,454,925 for major capital investment projects. It is therefore a percentage of the combined Chapter 1 and Chapter 2 programme budgets, i.e. of EUR 68,234,912.

2018, reflects the additional operational requirements necessary for the implementation of paragraph 10 of C-SS-4/DEC.3.

- 2.4 Chapter Two provides for funding for all other activities delivered by the Secretariat, including programmes covering international cooperation and assistance, support to States Parties' decision-making bodies, external relations, governance, and administration. Resources for Chapter Two comprise 55.9%¹ of the 2019 regular budget, a proportional decrease, down from 56.6% in 2018.
- 2.5 Whilst Table 1 details the breakdown of the 2019 regular budget by main chapter in accordance with Article VIII of the Convention, the International Cooperation and Assistance Programme, although not in Chapter One, is considered an operational programme. The following table details the 2019 regular budget by operational and support programmes.

TABLE 2: REGULAR BUDGET FOR 2019 BY OPERATIONAL AND SUPPORT PROGRAMMES (EUR)

2017 Budget	2018 Budget		2019 Budget	Change vs. 2018	Change %
		<i>Operational Programmes</i>			
8,085,700	8,713,772	Programme 1: Verification	9,853,472	1,139,700	13.1%
21,043,500	20,270,334	Programme 2: Inspections	20,270,334		
7,609,700	7,609,700	Programme 3: ICA	7,609,700		
36,738,900	36,593,806	Total Operational Programmes	37,733,506	1,139,700	3.1%
		<i>Support Programmes</i>			
4,855,700	4,926,971	Programme 4: Support to the PMOs	4,928,795	1,824	
1,923,100	2,016,683	Programme 5: External Relations	2,023,643	6,960	0.3%
9,008,700	9,227,589	Programme 6: Executive Management	9,647,454	419,865	4.6%
14,489,300	14,049,873	Programme 7: Administration	13,901,514	-148,359	-1.1%
30,276,800	30,221,116	Total Support Programmes	30,501,406	280,290	0.9%
67,015,700	66,814,922	Total Operational and Support Programmes	68,234,912	1,419,990	2.1%
		<i>Extra-ordinary Provisions</i>			
		<u>Previous Years</u>			
782,500	433,733	Enterprise Resource Planning Project		-433,733	-100%
		Fourth Review Conference			
		<u>Cybersecurity, Business Continuity and Physical Infrastructure Security</u>			
		IT Security and Confidentiality Enhancement Project	464,965	464,965	>100%
		Operations Security, Hardening Lobby, FGH	212,210	212,210	>100%
		Business Continuity and Risk Assessment	100,000	100,000	>100%
		<u>Attribution Team</u>			
		IT infrastructure	677,750	677,750	>100%
67,798,200	67,248,655	Total Budget	69,689,837	2,441,182	3.6%

- 2.6 The OPCW's operational programmes budget constitutes 55.3%⁴ of the 2019 regular budget, up from 54.8% in 2018.

TABLE 3: MAJOR CAPITAL INVESTMENT FUNDING FOR 2019 BY PROGRAMME (EUR)

Programme	2019 Budget
Programme 1: Verification	677,750
Programme 6: Executive Management	727,175
Programme 7: Administration	50,000
Total Budget	1,454,925

- 2.7 The Programme and Budget for 2019 includes some extra-ordinary provisions for major capital investments related to the implementation of C-SS-4/DEC.3, as well as to areas of high organisational risk related primarily to cybersecurity and business continuity. Similarly to the provision made for the Fourth Review Conference in 2018, it is proposed that these provisions be funded from the 2016 cash surplus.

Regular budget for 2019 by major category of expenditure

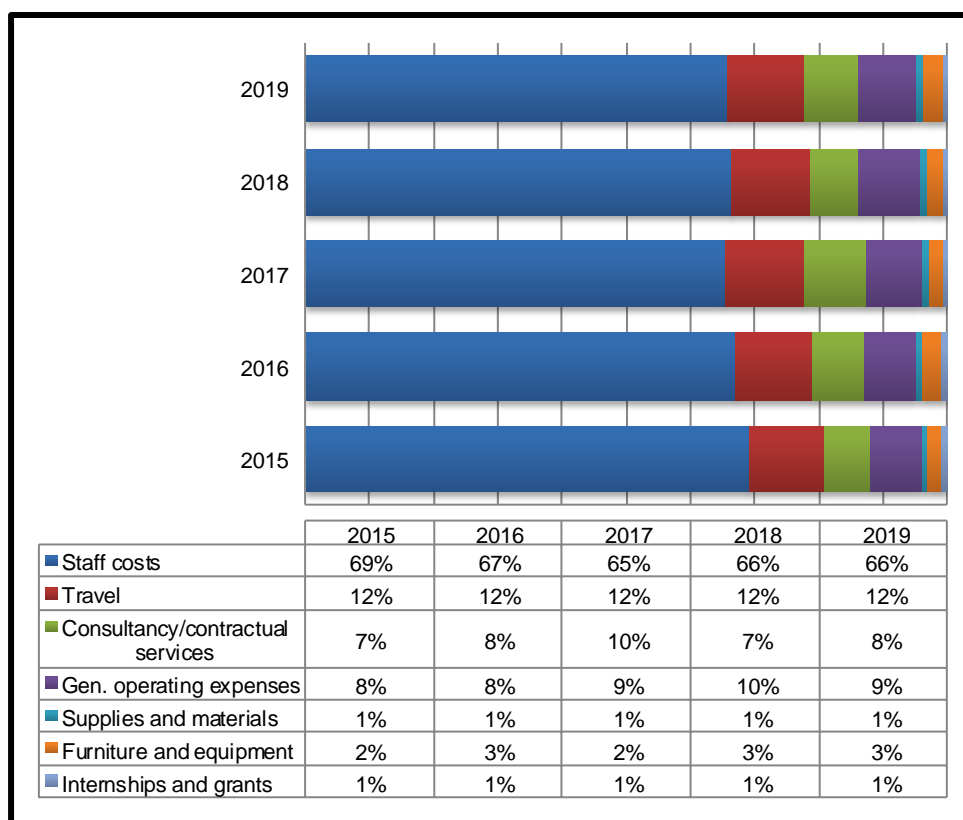
- 2.8 The table and chart below illustrate the historical trend of the OPCW regular budget by major category of expenditure. Notwithstanding requirements-driven adjustments within some categories, the percentage mix between the categories remains relatively stable for 2019. In absolute terms, staff costs increase against the 2018 budget by EUR 1,025,710. This is due to the need for some additional fixed-term posts to meet the requirements of C-SS-4/DEC.3, notwithstanding the elimination of four posts in non-operational programmes. The travel category increases due to an increase in the travel budget of the Inspections Programme. The consultancy and contractual services category increases in the Inspections Programme due to an increase both in training fees and in information and communications technology (ICT) services. The consultancy and contractual services category also increases in the Executive Management and Administration Programmes due to the inclusion of high priority major capital investment projects. The furniture and equipment category increases against 2018 by EUR 455,215, primarily due to the requirement for additional information technology (IT) infrastructure to support the operational needs of the Attribution Team.

⁴

This percentage is based on the Programme and Budget for 2019, excluding the provision of EUR 1,454,925 for major capital investment projects.

TABLE 4: REGULAR BUDGET BY MAJOR CATEGORY OF EXPENDITURE (EUR)

2017 Budget	2018 Budget		2019 Budget	Change vs. 2018	Change %
44,274,500	44,689,148	Staff costs	45,714,858	1,025,710	2.3%
8,379,500	8,288,930	Travel	8,523,421	234,491	2.8%
6,507,100	4,954,517	Consultancy and contractual services	5,687,002	732,485	14.8%
6,024,600	6,467,472	General operating expenses	6,441,169	-26,303	-0.4%
734,900	755,916	Supplies and materials	775,500	19,584	2.6%
1,512,600	1,706,072	Furniture and Equipment	2,161,287	455,215	26.7%
365,000	386,600	Internships and Grants	386,600		
67,798,200	67,248,655	Total Budget	69,689,837	2,441,182	3.6%

CHART 2: REGULAR BUDGET BY MAJOR CATEGORY OF EXPENDITURE: 2015 TO 2019

3. Human Resources Analysis

2019 staffing levels

- 3.1 The tables below show the total number and mix of fixed-term staff posts within the Secretariat as at 31 December 2019. The OPCW staffing table increases from 456 posts in 2018 to 462 in 2019. The staffing of operational programmes increases

by eight compared to 2018, primarily due to the establishment of fixed-term posts for the Attribution Team pursuant to the implementation requirements of C-SS-4/DEC.3 of a total of 244 posts. With the elimination of four existing posts and the establishment of two posts to support the operations of the Attribution Team, staffing of support programmes decreases from 220 to 218 posts.

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

Programme	2017	2018	2019	% of Total
Verification	59	62	69	15%
Inspections	145	147	147	32%
ICA	27	27	28	6%
Total Operational Programmes	231	236	244	53%
Support to the PMOs	40	39	38	8%
External Relations	16	17	17	4%
Executive Management	75	75	77	17%
Administration	97	89	86	19%
Total Support Programmes	228	220	218	47%
Total	459	456	462	100%

- 3.2 Fixed-term posts within the Secretariat are graded based on the educational and experience requirements, as well the level of responsibility and accountability. As the table below shows, the number of posts at the professional (P) and higher levels increases by eight, and the number of posts at the general services (GS) level decreases by two compared to 2018.

TABLE 6: SUMMARY OF FIXED-TERM STAFFING LEVELS OF THE SECRETARIAT (BY GRADE)

Grade	2017	2018	2019	% of Total
D-2 and above	11	11	12	3%
D-1	2	1	1	0%
P-5	30	28	32	7%
P-4	101	103	104	23%
P-3	129	130	131	28%
P-2	13	13	14	3%
Total Professional and Higher	286	286	294	64%
GS-7/GS-6	39	39	39	8%
GS-5 and below	134	131	129	28%
Total General Services	173	170	168	36%
Total	459	456	462	100%

4. Costing Methodology

Standard costing

- 4.1 Fixed-term salary and common staff costs are calculated using standard rates for each grade. These rates are determined based on a historical analysis of a set of staff cost parameters, such as the OPCW pay scales, vacancy rates, rotation costs, and child allowances. As part of the 2019 budget process, a review was undertaken of all the staff cost components, as well as the actual staff-related expenditures for 2017 and early 2018, which resulted in a change in the standard staff costs for all categories of posts, with the exception of the Director-General and Deputy Director-General grades. Exceptionally, for the purposes of the 2019 budget, the staff costs associated with the establishment of the Attribution Team will be calculated on an adjusted basis, to account for recruitment-related on-boarding costs of the new posts that are not expected to be offset in 2019 by vacancies or other factors.
- 4.2 In response to requests from States Parties, the use of standard costing continues to be embedded in the Programme and Budget process. The use of standard costing ensures consistency in budget formulation, provides harmonised unit cost estimates, and supports financial performance measurement. For 2019, in addition to staff costs, standard rates are applied to duty travel, translation and interpretation, and consultancy.

Currency exchange rates

- 4.3 Standard staff costs include a United States dollar (USD)/euro (EUR) exchange rate component, which is calculated based on projected future rates whilst taking into consideration historical averages. Any difference between the rate applied and the actual exchange rate at the time of salary payments results in either a positive or negative variance. Furthermore, any major changes in exchange rates may have an impact on other budget categories, such as travel. For 2019, a USD/EUR exchange rate of 0.94 has been applied when calculating standard staff costs, which is the same as the one used in 2018. The Post Adjustment Multiplier also remains at 0.28.

Financial risks

- 4.4 The principal financial risks that may have an impact on the Programme and Budget in 2019 remain the following:
- (a) delayed receipt of payments from States Parties;
 - (b) significant currency exchange rate fluctuations;
 - (c) higher than expected growth in prices, including statutory costs; and
 - (d) delayed receipt of verification contributions.

5. Results-Based Management

- 5.1 RBM is a broad-based management approach that embraces all areas of an organisation. It is aimed at changing the way an organisation “does business”, shifting the focus from “what activities need to be performed” to “what results have to be achieved”. In its broadest sense, RBM is a management approach aimed at ensuring that the activities of an organisation are targeted at the achievement of results.
- 5.2 The OPCW continues to make progress in RBM to firmly embed its principles, with the aim of transforming the OPCW into a results-oriented organisation. In continuing these efforts, in 2019 the Organisation will:
- (a) enhance monitoring and evaluation mechanisms and processes;
 - (b) continually improve and refine programme objectives and KPIs in the light of results achieved and lessons learned;
 - (c) improve the assessment of risks to the achievement of results and associated mitigating measures, to ensure that outcomes are achieved; and
 - (d) continue to embed a results-oriented culture in the management practices and wider operations of the Organisation.

PART III - PROGRAMME AND BUDGET

THE OPCW'S CORE OBJECTIVES AND PROGRAMMES

Objectives of the OPCW

The OPCW's programme objectives, approaches, activities, and resources for 2019 are directed towards achieving its core objectives, which reflect the mandates for the OPCW that were established by the Convention. These core objectives, their indicators of achievement, and key outcomes are detailed in the following table.

CORE OBJECTIVES OF THE OPCW

Objective	Indicators of Achievement	Key Outcomes Identified by the Secretariat for 2019
1. Elimination of chemical weapons stockpiles and chemical weapons production facilities (CWPFs) subject to the verification measures provided for in the Convention.	<p>(a) Results of all destruction activities related to elimination of chemical weapons and their production facilities, as confirmed by systematic verification in accordance with the Convention.</p> <p>(b) Results of destruction activities of 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 one State Party at four chemical weapons destruction facilities (CWDFs).</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. Systematic verification of storage and destruction of OCWs conducted 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 three converted facilities.</p> <p>(d) Storage of chemical weapons verified during the year by inspections at two of the four remaining CWSFs. Verification of the storage of chemical weapons in Iraq and Libya is subject to security considerations.</p> <p>(e) Compliance with the requirements of the Convention by the full implementation of all verification activities related to the destruction of Syrian CWPFs, subject to the security situation.</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>(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.</p> <p>(e) Assessment of the extent to which the inspection aims of challenge inspections (CIs) were attained, taking into account the factors provided for in Part X(B,C,D) of the Verification Annex.</p> <p>(f) Assessment of the extent to which incidents involving the use of chemical weapons are continuing or increasing.</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 (20.9%) of 201 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 (5.3%) of 359 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 (3.6%) of 4,711 inspectable facilities.</p> <p>(e) Clarification and resolution of questions concerning possible non-compliance with the Convention, by conducting on-site CIs pursuant to the provisions of Article IX of the Convention and Part X of the Verification Annex.</p> <p>(f) Investigations to identify the perpetrators of the use of chemical weapons, in accordance with C-SS-4/DEC.3.</p>

Objective	Indicators of Achievement	Key Outcomes Identified by the Secretariat for 2019
3. Assistance and protection against chemical weapons, their use, or threat of use, in accordance with the provisions of Article X of the Convention.	<p>(a) List of offers made by States Parties pursuant to paragraph 7 of Article X is relevant and regularly verified.</p> <p>(b) Percentage of States Parties reporting on their national protective programmes pursuant to paragraph 4 of Article X.</p> <p>(c) Investigation requested by a State Party conducted to provide foundation for further action, pursuant to paragraph 9 of Article X.</p>	<p>(a) 25% of offers under paragraph 7 confirmed, renewed, or updated over the previous five years.</p> <p>(b) 64% of States Parties submitted information on their national protective programmes in accordance with paragraph 4 of Article X.</p> <p>(c) 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.</p> <p>(b) Qualitative response to requests for international cooperation for economic and technological development in the field of chemical activities.</p>	<p>(a) 20% of developing countries or countries with economies in transition supported, in order that they adopt integrated chemical management and fulfil their obligations under the Convention.</p> <p>(b) 20% of developing countries or countries with economies in transition supported in the exchange of scientific and technical information on peaceful uses of chemistry.</p> <p>(c) 25% of developing countries or countries with economies in transition supported in laboratory analysis of toxic chemicals.</p> <p>(d) 20% of developing countries or countries with economies in transition supported on modern approaches to chemical safety and security management.</p>
5. Universal adherence to the Convention.	<p>(a) The number of States that are Party to the Convention.</p> <p>(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 increased until universal adherence has been achieved.</p> <p>(b) Strengthened cooperation and engagement through bilateral and regional activities with all States not Party, to encourage them to join.</p> <p>(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.	States Parties progress through each of the three defined levels of implementation, which are based on an assessment of each State Party's national implementation profile.	<p>(a) 63% of States Parties have legislation to implement and fulfil their obligations under Article VII of the Convention.</p> <p>(b) 25% of States Parties without legislation covering all initial measures receive legislative assistance in the drafting, review, and ratification of national legislation.</p> <p>(c) At least 50% of States Parties benefit from capacity-building support activities for full and effective national implementation.</p> <p>(d) At least 50% of States Parties benefit from education and outreach support provided by the Implementation Support Branch (IPB).</p>

Objective	Indicators of Achievement	Key Outcomes Identified by the Secretariat for 2019
<p>7. Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.</p>	<p>Efficient and effective operation of the policy-making organs, senior management, and the Secretariat at large in accordance with the Convention, including through:</p> <ul style="list-style-type: none"> (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. (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. (d) Assured tools, platforms, arrangements for outreach activities, media management, information provision, through the execution of the public-diplomacy strategy. 	<ul style="list-style-type: none"> (a) Any critical findings of the External Auditor and the Office of Internal Oversight (OIO) satisfactorily addressed during the year. (b) Budgeted expenditure for 2019 contained, in nominal terms, within the appropriation levels approved by the Conference. (c) Three regular sessions and four meetings of the Executive Council (hereinafter "the Council"), and one regular session of the Conference are supported during the year, as well as support provided for two sessions of the Scientific Advisory Board (SAB) and one meeting of the Commission for the Settlement of Disputes Related to Confidentiality (hereinafter "the Confidentiality Commission"). (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, for the purpose of promotion of the objective and purpose of the Convention and for enhancing the profile of the OPCW. (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. (f) Positive verification during the year of the security/confidentiality of all designated IT systems.

PROGRAMME 1: VERIFICATION

Introduction

The Verification Programme encompasses operational activities related to the implementation of the verification regime provided for by the Convention, with a view to achieving the disarmament and non-proliferation of chemical weapons, as well as providing technical input to States Parties' implementation of the Convention, participation in capacity building, and OPCW policy development. The programme is responsible for the day-to-day operation of the verification regime through participation in the planning and oversight of inspections, as well as through the management of declarations, while maintaining and strengthening the scientific capabilities of the Organisation. In order to fulfil its operational responsibilities efficiently, the programme will continue to initiate and deliver strategic projects aimed at enhancing internal business processes and communication with States Parties. These projects will see the increased use of contemporary IT, so as to enable the efficient management and analysis of information related to verification activities through the further enhancement of analytical capabilities. This will result in better retention and augmentation of chemical weapons-related knowledge in the Secretariat through the development and implementation of the Organisation's knowledge-management strategy, enabling the Verification Programme to maintain the resources, technical competences, and professional skills needed to support contingency operations or other routine and non-routine activities. The Verification Programme will continue to foster a culture of open exchange of knowledge to support its core business objectives.

The expansion of the OPCW Laboratory (LAB) will ensure that the Secretariat has state-of-the-art methods and technologies for sampling and analysis (S&A) at its disposal, and that it keeps abreast of developments in this area. This will enhance capacity building, both internally and externally, including through training.

Core objective 1: Elimination of chemical weapons stockpiles and CWPFs subject to the verification measures provided for in the Convention.

Programme objective 1: To support and oversee the implementation of the Convention's verification provisions concerning chemical disarmament in an effective, efficient, and non-discriminatory manner.

Approach

The Verification Programme will continue to be the focal point within the Secretariat for the implementation of verification processes relating to the disarmament of chemical weapons. In order to maintain a viable verification regime and ensure confidence in compliance, verification practices will be adapted based on the use of credible information, augmented analytical capabilities, and holistic risk assessment.

In 2019, the Secretariat will need to be prepared to conduct an increased number of missions related to the disarmament verification regime compared to 2018, due to anticipated chemical weapons destruction operations in the United States of America.

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

Action Plan
<ul style="list-style-type: none"> • Undertake technical assessments (qualitative and quantitative data analysis, data evaluation, and validation) of declarations, reports, and notifications. • Prepare facility agreements/arrangements and agreed detailed plans for verification (including amendments and modifications). • Develop and manage the annual inspection plan for the demilitarisation verification process (based on preliminary information received from the possessor States Parties, 70.6 Article IV and V inspections/rotations are expected to be conducted in 2019: 38.6 at CWDFs, four at CWSFs, 11at CWPfFs, 12 ACW inspections, and five OCW inspections. • Monitor and report on the implementation of the demilitarisation verification process and associated activities and provide continuous support to inspection/rotation activities both at OPCW Headquarters and in the field. • Conduct assessments and provide advice and recommendations to internal and external stakeholders on compliance with the Convention (Articles IV and V, and the associated Parts IV and V of the Verification Annex). • Plan, prepare, and participate in site visits (initial visits, final engineering reviews (FERs), technical assistance visits (TAVs), and quality review visits). • Provide support to States Parties through bilateral and trilateral meetings and consultations to ensure timely preparation and submission of complete and accurate declarations, amendments, and reports. • Maintain the recently revamped Verification Information System (VIS) modules related to demilitarisation programmes for all stockpiled chemical weapons and for OCWs and ACWs. • Maintain and update the OPCW Handbook on Chemicals and the Declarations Handbook and associated databases. • Provide chemical weapons synthesis (production) expertise to support the Article VI verification regime, such as Schedule 1-related technical assessment and verification activities. • Provide chemical weapons knowledge and expertise to States Parties, OPCW senior management, ad hoc working groups, and the SAB. • Support the Organisation's management processes and systems to ensure that demilitarisation verification activities target the achievement of planned results and outcomes, including planning; evaluation and performance review; risk management; Quality Management System (QMS) internal audit; management review; and preventive and corrective actions to address identified non-conformities. • Work in cooperation with the Inspectorate Division (INS) and provide expertise on inspection-plan implementation and equipment evaluations.

Key Performance Indicators	Results 2017	Target for 2018	Target for 2019	Target for 2021
1.1 Number of Article IV and V inspections finalised	57	56.6	70.6	53.1
1.2 Percentage of Article III, IV, and V declarations, amendments, reports, and notifications ⁵ processed and evaluated within 30 days of receipt	100%	98%	98%	98%
1.3 Establishment of an augmented verification information management structure for chemical weapons, based on the existing VIS ⁶	N/A ⁷	100%	100%	N/A

Core objective 2: Non-proliferation of chemical weapons, through the application of the verification and implementation measures provided for in the Convention, which also serve to build confidence between States Parties.

Programme objective 2: To support and oversee the implementation of the Convention's verification provisions concerning the non-proliferation of chemical weapons through the management of the Convention's declarations regime, the planning and oversight of on-site inspections, data monitoring, and the reporting of verification results.

Approach
<p>The Verification Programme will continue to act as the focal point within the Secretariat on the non-proliferation (industry) verification process. In order to provide transparency and confidence in compliance with Article VI of the Convention, the programme will continue to participate in the planning, support, oversight, and finalisation of inspections under Article VI, to confirm that relevant industry sites are not being used for purposes prohibited under the Convention and to allow National Authorities to demonstrate capability to implement the Convention.</p> <p>The programme will also continue 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 (EC-83/S/1 C-21/S/1)—in order to ensure that timely, complete, and accurate declarations are submitted by States Parties (subparagraphs 9.44(c) and 9.95(c) of RC-3/3*, dated 19 April 2013). Further e-learning resources, to complement those already provided to States Parties, will be developed. These e-learning resources will include new modules and translations of existing ones.</p>

Action Plan
<ul style="list-style-type: none"> • Provide support to States Parties to ensure preparation and submission of complete and

⁵ This includes reports under relevant Conference and Council decisions and responses received from the States Parties.

⁶ Subparagraph 14(b) of EC-83/S/1 C-21/S/1.

⁷ N/A = not applicable.

accurate declarations in a timely manner through bilateral meetings and training, including new e-learning modules and translations of existing ones.
<ul style="list-style-type: none"> • Maintain, upgrade, and make available to internal and external stakeholders OPCW tools for the identification of declarable activities and the preparation and submission of declarations. • Prepare an annual inspection plan and conduct verification activities, for example, contributing to the planning, briefing, overseeing, finalising, and follow-up of 241 Article VI inspections: 11 at Schedule 1 facilities, 42 at Schedule 2 plant sites, 19 at Schedule 3 plant sites, and 169 at OCPF plant sites. • Prepare and participate in the oversight of up to 12 inspections with gas chromatography/mass spectrometry (GC-MS) S&A at Schedule 2, Schedule 3, and OCPF plant sites. Analysis by way of hand-held detectors (Raman, for example) will be undertaken in at least three Schedule 1 and Schedule 2 inspections, as appropriate. • Select plant sites for inspection, in accordance with established and auditable procedures. Assess and report on the performance of the methodology for selection of OCPF inspection sites. • Analyse and make available in the VIS inspection findings for Article VI inspections. • Conduct, as required, TAVs, bilateral and multilateral meetings, and other capacity-building efforts in support of verification activities in accordance with Article VI of the Convention and Parts VI, VII, VIII, and IX of the Verification Annex. • Negotiate new facility agreements and amendments/modifications to existing facility agreements where necessary. • Continuously improve efficiency, efficacy, and consistency in Article VI inspections, including the review and streamlining of inspection reports. • Conduct assessments and provide recommendations and advice to States Parties on compliance with the Convention, using the Verification Division (VER) expertise and tools to assist in the identification of declarable activities. • Provide all required analytical instrumentation for S&A and training missions, including e-learning modules. • Maintain external accreditation under International Standardization Organization (ISO) standard 17025 for the maintenance and certification of GC-MS equipment for mission deployment. • Through the Industry Cluster process, continue to develop ways to improve the implementation of the industry verification regime.

Key Performance Indicator	Results 2017	Target for 2018	Target for 2019	Target for 2021
2.1 Number of States Parties submitting Article VI annual declarations on past activities (ADPAs) on time	76	76	76	76
2.2 Percentage of Article VI declarations, amendments, and notifications processed and evaluated within 30 days of receipt	98%	98%	98%	98%
2.3 Number of Article VI inspections planned and finalised	241	241	241	241

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; and

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 3: To assure States Parties that the Secretariat maintains resources and technical competence, enhances its capabilities, and is fully prepared to support and conduct contingency operations or other routine and non-routine missions.⁸

Approach

In compliance with its key role regarding the OPCW's response to any contingency operation or other routine and non-routine missions, the Verification Programme will continue to be essential for addressing and resolving concerns regarding non-compliance, in accordance with the provisions of the Convention and relevant decisions of the Council or Conference.

The Verification Programme will maintain the resources, technical competence, professional skills, and operational readiness needed to support all types of contingency operations alongside the Inspections and International Cooperation and Assistance Programmes.

In addition, in light of the increase in non-routine activities and in the context of the changing nature of the threat, building on experience, activities under the Verification Programme will be aligned with the Secretariat's efforts to conduct contingency operations and to provide adequate support to States Parties facing the threat of chemical terrorism.

This includes, inter alia, support assessment, planning, preparation, participation, evaluation, reporting, and lessons learned for contingency operations.

The Verification Programme will coordinate resources with the Inspections and International Cooperation and Assistance Programmes to provide formal training to National Authorities and OPCW technical personnel on the implementation of Articles IX and X of the Convention.

The Third Review Conference recognised the continued need for the OPCW to have up-to-date verification technologies at its disposal.⁹ To this end, in 2019 the LAB will maintain its external accreditation under ISO 17025 and ISO 17043, conduct three proficiency tests (one biomedical and two environmental), continue the yearly release of the OPCW Central Analytical Database (OCAD), and ensure that all S&A missions are undertaken with the required analytical equipment.¹⁰

In addition, the OPCW's ability to undertake biomedical S&A will continue to be enhanced and the LAB will continue to identify areas of active research and development relevant to the verification toolkit of the Secretariat, and will collaborate with internal and external partners to turn the output of such research into directly usable analytical methods for verification activities.¹¹

Action Plan

- Conduct the Fourth Biomedical Proficiency Test to continue the designated laboratory

⁸ Paragraph 15 of EC-83/S/1 C-21/S/1.

⁹ Paragraph 9.71 of RC-3/3*.

¹⁰ Subparagraph 9.79(d) of RC-3/3*.

¹¹ Subparagraph 9.118(a) of RC-3/3*.

accreditation for biomedical analysis.

- Conduct the 45th and 46th OPCW Proficiency Tests to continue the designated laboratory accreditation for environmental sample analysis.
- Conduct an exercise on the analysis of biologically derived toxins.
- Further expand the OCAD to include additional data of scheduled and non-scheduled chemicals for industry inspections, CIs, investigations of alleged use (IAUs), and contingency operations.
- Provide one new release of the OCAD during the year to designated laboratories and States Parties.
- Support the upgrade of the LAB to a Centre for Chemistry and Technology which operates on a par with the network of partner laboratories in terms of facilities, equipment, and scientific capabilities. The initiative includes the acquisition, with extra-budgetary funding, of immovable property and the construction of the new laboratory.
- Contribute to and take part in the contingency operations consultations, planning, implementation, and monitoring and in associated working groups and task forces.
- Implement contingency operations lessons learned in the Verification Programme to further enhance the contingency operations-related verification regime and methods (including the use of remote verification methods for the conduct of all types of contingency operations).
- Ensure that chemical weapons-related knowledge and expertise are transferred and retained.
- Maintain staff able and ready to take part in all types of contingency operations.
- Develop a register of requests submitted to the VER regarding contingency operations such as the OPCW Fact-Finding Mission in Syria (FFM), the Declaration Assessment Team, TAVs, IAUs, CIs, and so on.
- Provide support for the implementation of decision C-SS-4/DEC.3, including analytical and secure archival services to the Attribution Team.

Key Performance Indicator	Results 2017	Target for 2018	Target for 2019	Target for 2021
3.1 Percentage of development of VER register of requests on contingency operations	N/A	30%	60%	100%
3.2 Number of biomedical and environmental proficiency tests carried out	3	3	3	3
3.3 Release of OCAD update	Yes	Yes	Yes	Yes
3.4 Percentage of designated VER staff fully prepared to support contingency operations (IAU, CI, TAV, and other non-routine operations)	N/A	N/A	100%	100%

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

Programme objective 4: Capture, exploit, and make readily available chemical disarmament knowledge as part of the Organisation's broader knowledge-management processes and efforts.

Approach

Chemical disarmament knowledge is a key product and resource that the VER delivers to internal and external stakeholders as part of the Organisation's broader knowledge-management processes and efforts. Maintaining this knowledge and capability is critical for moving into the future. Internally, this will support the Organisation's flow of substantive expertise and operational efficiency, and externally, will reinforce the Secretariat's leading role as the knowledge repository for chemical weapons disarmament expertise. More generally, this will increase the confidence of States Parties in the Secretariat's capacities in this field. This knowledge, especially in the VER, is essential for the delivery of its demilitarisation outcomes and results, as well as advice and expertise provided to States Parties and in multiple relevant fora.

Action Plan

- Contribute to the collective chemical disarmament knowledge by capturing the relevant staff experience and strengthening the role and recognition of staff as knowledge individuals.
- Store and disseminate thematic knowledge products and services, especially within and outside the Chemical Demilitarisation Branch (CDB) as holder of substantive chemical disarmament knowledge.
- Consolidate lessons learned, experiences, good practices, and achievements gained while performing routine and non-routine missions.
- Document tacit knowledge within specific contexts ("stored in the minds" of staff and consultants) using knowledge management tools such as "storytelling", "mentoring", and "knowledge cafes" and make it available in the knowledge management systems.
- Gather external knowledge by including the contributors to specific projects and other stakeholders in knowledge creation and sharing.

Key Performance Indicator	Results 2017	Target for 2018	Target for 2019	Target for 2021
4.1 Integrate knowledge management in the CDB staff members' working plans.	N/A	N/A	50%	100%
4.2 Prepare thematic knowledge products.	N/A	N/A	3	5

All seven core objectives of the Organisation.

Programme objective 5: To improve the capabilities of States Parties and the Secretariat in implementing the Convention through the delivery of strategic projects and the provision of technical expertise.

Approach

Drawing on its expertise in its core verification work, the programme will continue to support the Organisation's broader goals and improve the efficiency and effectiveness of its business processes.

The programme will provide technical assistance to States Parties in their implementation measures related to declaration, monitoring, and verification activities, as mandated by the Third Review Conference.¹² The LAB will further enhance its training programmes at the Rijswijk multipurpose training facility, which will include training on sampling and subsequent handling of highly hazardous materials to Secretariat personnel. The LAB will also provide capacity-building programmes for States Parties, with a special focus on enhancing laboratory capabilities, which will eventually lead to a greater number of designated laboratories, especially in under-represented geographical regions.¹³

Information presents a key asset and resource for effective implementation of the verification regime.¹⁴ To facilitate and enhance the management of information related to verification activities and to streamline related business processes, the programme will continue with the phased implementation of the new enterprise content management (ECM) system within the Security Critical Network (SCN), as well as with the modernisation of related policies, procedures, and practices, and the migration of data from legacy systems. Additional efforts will be put in place to ensure the preservation, security, accessibility, and usability of OPCW core business information and evidence in paper and electronic format in order to prevent the loss of institutional memory and ensure business continuity.

Furthermore, the coverage and the capabilities of the secure information exchange (SIX) system will be enhanced, and the system will continue to be promoted in order to increase the number of States Parties using this strategic communication tool. The use of SIX within the Secretariat to support and improve existing business processes will be promoted. A major improvement in the electronic declaration software will be possible with the development of a completely new tool based on modern technologies and providing a new set of functionalities requested by States Parties, with a view to streamlining the declaration process and improving the quality and quantity of data collected.

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

¹² Subparagraphs 9.44(d), 9.79(a), and 9.95(d), and paragraph 9.84 of RC-3/3*.

¹³ Subparagraph 9.131(g) of RC-3/3*.

¹⁴ Subparagraph 9.95(f) of RC/3/3*.

¹⁵ Paragraph 9.14 of RC-3/3*.

Action Plan				
<ul style="list-style-type: none"> • Provide bilateral and multilateral capacity-building assistance to States Parties and strengthen engagement with their industries through conferences, training classes, meetings, facilitations, and common projects. • Comprehensively survey the SCN for legacy verification data and move it fully into the VIS. • Develop the SIX system to increase its coverage and capabilities, including permitting its use in a broader range of information exchange scenarios, and maintain its security. • Continue to develop the next generation of the electronic declaration tool, with improved user interface, modern and flexible architecture, and SIX integration. • Support parallel project initiatives for the VIS. • Continue to enhance the data analytical capabilities in order to increase the usage of visual data analysis and promote a more analytical culture in the VER. • Continue the phased development and implementation of the new ECM system, with a focus on supporting the processing of declarations and the communication with States Parties, as well as routine inspections and contingency operations. • Continue the preparation of information and records for their subsequent migration to the ECM system and for their consistent and secure long-term preservation. • Continue the development and implementation of information management policies and procedures required for consistent implementation of the ECM system, improvement of information management practices, and streamlining of business processes. • Cooperate with the Information Services Branch (ISB) and the Office of Confidentiality and Security (OCS) in order to establish the necessary IT and security infrastructure to allow for subsequent expansion of the use of the ECM system for routine inspections and contingency operations. • Put in place specialist resources to manage the programme's knowledge base and work on the implementation of selected knowledge-management solutions. • Retain and maintain technical expertise within the VER, for example chemical weapons-related knowledge and knowledge related to chemical safety and security, by participating in the development of the Organisation's knowledge-management strategy. • Provide specialist laboratory services to support analytical equipment. • Provide training activities to OPCW staff, including in sampling and subsequent handling of highly hazardous materials, such as chemical warfare agents. • Provide in-house capacity-building programmes for States Parties. 				

Key Performance Indicator	Results 2017	Target for 2018	Target for 2019	Target for 2021
5.1 Number of States Parties that are registered for utilising the SIX system for communication with the Secretariat	47	45	60	65
5.2 Number of training events organised by the LAB for States Parties	4	5	5	6
5.3 Number of training events organised by the LAB for Secretariat personnel	6	5	5	6

Core objective 2: Non-proliferation of chemical weapons, through the application of the verification and implementation measures provided for in the Convention, which also serve to build confidence between States Parties.

Programme objective 6: To identify the perpetrators of the use of chemical weapons in the Syrian Arab Republic by identifying and reporting on all information potentially relevant to the origin of those chemical weapons in those instances in which the FFM determines or has determined that use or likely use occurred, and cases for which the OPCW-UN Joint Investigative Mechanism (JIM) has not issued a report.

Approach

In operative paragraph 10 of decision C-SS-4/DEC.3, the Conference decided that the Secretariat shall put into place arrangements to identify the perpetrators of the use of chemical weapons in the Syrian Arab Republic by identifying and reporting on all information potentially relevant to the origin of those chemical weapons in those instances in which the FFM determines or has determined that use or likely use occurred, and cases for which the JIM has not issued a report.

The Conference also decided that the Secretariat shall provide regular reports on its investigations to the Council and to the United Nations Secretary-General for their consideration.

The Conference also decided that the Secretariat shall preserve and provide information to the investigative mechanism established by the United Nations General Assembly in resolution 71/248 (2016), as well as to any relevant investigatory entities established under the auspices of the United Nations.

In furtherance of this decision, the Secretariat will establish an Attribution Team, which will undertake its activities in an impartial and objective manner. The Attribution Team will function under the direct supervision of the Director-General, and will provide reports to the Council and to the United Nations Secretary-General.

Action Plan

- Establish a multi-disciplinary team of professional staff, including experienced investigators with relevant qualifications and backgrounds in, inter alia, information collection and analysis.
- Coordinate with relevant Divisions and Branches of the Secretariat that will provide necessary administrative, security, logistical, and other support to the work of the Attribution Team.
- Conduct investigations pursuant to the mandate in C-SS-4/DEC.3.
- Provide regular status reports and report any findings to the Council and to the United Nations Secretary-General.

Key Performance Indicator	Results 2017	Target for 2018	Target for 2019	Target for 2021
1.1 Number of cases processed.	N/A	N/A	3	5

Summary of Budget Changes

Excluding the Attribution Team, the overall staff costs of the Verification Programme decrease by 1.0% (EUR 80,971), due to the transfer of a Senior Administrative Assistant (GS-5) to the International Cooperation and Assistance Division (ICA) and the adjustment in standard staff costs.

Travel costs decrease by 10.1% (EUR 29,952), while the consultancy and contractual services budget decreases by 17.4% (EUR 142,577). The general operating expenses budget, supplies and materials budget, and furniture and equipment budget increase by 32.8% (EUR 65,000), 16.3% (EUR 30,000) and 28.2% (EUR 158,500) respectively.

The Attribution Team represents a new activity in the Secretariat, and therefore there is no data from the previous year. A core team of eight P-grade and GS staff will be recruited to the following fixed-term posts, with attendant costs (as detailed in the budget table below):

- Director of Investigations (D-2)
- Principal Investigator (P-5)
- Principal Analyst (P-5)
- Legal Officer (P-5)
- Senior Investigator (P-4)
- Senior Analyst (P-4)
- Information Systems Officer (P-3)
- Administrative Assistant (GS-6)

Requirements of EUR 1,297,101 unfunded for 2019 in the regular budget and to be funded from voluntary contributions include: EUR 70,000 in travel costs budgeted for field travel and consultations of the Attribution Team and supporting staff, as necessary, from across the Secretariat; EUR 954,851 in consultancy and contractual services required for interpretation and translation, IT, and analytical services; EUR 20,000 in operating costs budgeted for recruitment costs; EUR 252,250 in furniture and equipment costs required for IT infrastructure to support analytical processes and case management, and to augment secure document archiving, in addition to the preparation of the workspace of the Attribution Team.

This summary of budget changes does not include EUR 677,750 related to the IT infrastructure for the Attribution Team, as well as EUR 157,500 in staff costs for the two posts in the OCS.

Human Resources – Verification Programme*

Category	2017	2018	2019	2019-2018 Change %
Professional and Higher	42	45	52	16%
General Services	17	17	17	0%
Total	59	62	69	11%

* Includes the Attribution Team

Human Resources – Attribution Team				
Category	2017	2018	2019	2019-2018 Change %
Professional and Higher	N/A	N/A	7	N/A
General Services	N/A	N/A	1	N/A
Total	N/A	N/A	8	N/A

Financial Resources – Verification Programme					
2017 Budget	2018 Budget	Object of Expenditure	2019 Budget	Change vs. 2018	Change %
		<u>Staff Costs:</u>			
4,181,500	4,435,438	Salaries - fixed term	5,141,685	706,247	15.9%
2,068,800	2,220,862	Common staff costs - fixed term	2,573,344	352,482	15.9%
6,250,300	6,656,300	Total staff costs	7,715,029	1,058,729	15.9%
		<u>Travel:</u>			
173,000	243,866	Official travel - staff	206,620	-37,246	-15.5%
11,400	1,906	Official travel - non-staff	9,200	7,294	>100%
45,900	50,000	Training travel	50,000		
230,300	295,772	Total travel	265,820	-29,952	-10.1%
		<u>Consultancy and Contractual Services:</u>			
22,500	25,000	Training fees	25,000		
515,500	523,000	Consultants/Special-service agreements	445,623	-77,377	-14.8%
	85,400	ICT services	72,000	-13,400	-15.7%
104,800	184,300	Other contractual services	132,500	-51,800	-28.1%
642,800	817,700	Total consultancy and contractual services	675,123	-142,577	-17.4%
		<u>General Operating Expenses:</u>			
100,000	107,000	Maintenance of furniture/equipment/vehicles	119,000	12,000	11.2%
112,500	87,000	Cargo/Courier	140,000	53,000	60.9%
3,000	4,000	Hospitality	4,000		
		Other general operating expenses			
215,500	198,000	Total general operating expenses	263,000	65,000	32.8%
		<u>Supplies and Materials:</u>			
	45,000	Publications and subscriptions	45,000		
	2,500	Office supplies	2,500		
146,000	131,000	Inspections and laboratory supplies	161,000	30,000	22.9%
10,000	5,000	Other supplies and materials	5,000		
156,000	183,500	Total supplies and materials	213,500	30,000	16.3%
		<u>Furniture and Equipment:</u>			
17,500	20,000	Office furniture and equipment	29,000	9,000	45%
188,300	62,500	Hardware and software	239,000	176,500	>100%
385,000	480,000	Inspection and laboratory equipment	453,000	-27,000	-5.6%
590,800	562,500	Total furniture and equipment	721,000	158,500	28.2%
8,085,700	8,713,772	TOTAL	9,853,472	1,139,700	13.1%

Financial Resources – Office of the Director, Verification Division					
2017 Budget	2018 Budget	Object of Expenditure	2019 Budget	Change vs. 2018	Change %
		<u>Staff Costs:</u>			
346,000	339,489	Salaries - fixed term	343,669	4,180	1.2%
160,800	161,111	Common staff costs - fixed term	161,410	299	0.2%
506,800	500,600	Total staff costs	505,079	4,479	0.9%
		<u>Travel:</u>			
20,800	28,000	Official travel - staff	30,000	2,000	7.1%
45,900	50,000	Training travel	50,000		
66,700	78,000	Total travel	80,000	2,000	2.6%
		<u>Consultancy and Contractual Services:</u>			
22,500	25,000	Training fees	25,000		
2,000	2,500	Other contractual services	2,500		
24,500	27,500	Total consultancy and contractual services	27,500		
		<u>General Operating Expenses:</u>			
3,000	4,000	Hospitality	4,000		
3,000	4,000	Total general operating expenses	4,000		
		<u>Supplies and Materials:</u>			
	2,500	Publications and subscriptions			
		Office supplies	2,500		
	2,500	Total supplies and materials	2,500		
		<u>Furniture and Equipment:</u>			
		Office furniture and equipment	9,000	9,000	>100%
17,500	17,500	Hardware and software	5,000	-12,500	-71.4%
17,500	17,500	Total furniture and equipment	14,000	-3,500	-20.0%
618,500	630,100	TOTAL	633,079	2,979	0.5%

Financial Resources – Chemical Demilitarisation Branch					
2017 Budget	2018 Budget	Object of Expenditure	2019 Budget	Change vs. 2018	Change %
		<u>Staff Costs:</u>			
637,600	640,451	Salaries - fixed term	568,693	-71,758	-11.2%
334,500	337,849	Common staff costs - fixed term	314,057	-23,792	-7.0%
972,100	978,300	Total staff costs	882,750	-95,550	-9.8%
		<u>Travel:</u>			
59,500	93,272	Official travel - staff	55,100	-38,172	-40.9%
11,400	1,906	Official travel - non-staff	9,200	7,294	>100%
70,900	95,178	Total travel	64,300	-30,878	-32.4%
		<u>Consultancy and Contractual Services:</u>			
3,600		Other contractual services			
3,600		Total consultancy and contractual services			
1,046,600	1,073,478	TOTAL	947,050	-126,428	-11.8%

Financial Resources - Declarations Branch					
2017 Budget	2018 Budget	Object of Expenditure	2019 Budget	Change vs. 2018	Change %
		<u>Staff Costs:</u>			
1,716,400	1,760,335	Salaries - fixed term	1,759,140	-1,195	-0.1%
803,300	842,465	Common staff costs - fixed term	845,460	2,995	0.4%
2,519,700	2,602,800	Total staff costs	2,604,600	1,800	0.1%
		<u>Travel:</u>			
36,600	36,600	Official travel - staff	39,000	2,400	6.6%
36,600	36,600	Total travel	39,000	2,400	6.6%
		<u>Consultancy and Contractual Services:</u>			
333,600	523,000	Consultants/Special-service agreements	409,623	-113,377	-21.7%
	85,400	ICT services	72,000	-13,400	-15.7%
9,000	39,800	Other contractual services		-39,800	-100%
342,600	648,200	Total consultancy and contractual services	481,623	-166,577	-25.7%
		<u>Supplies and Materials:</u>			
10,000	5,000	Other supplies and materials	5,000		
10,000	5,000	Total supplies and materials	5,000		
		<u>Furniture and Equipment:</u>			
145,800	20,000	Hardware and software	209,000	189,000	>100%
145,800	20,000	Total furniture and equipment	209,000	189,000	>100%
3,054,700	3,312,600	TOTAL	3,339,223	26,623	0.8%

Financial Resources – Industry Verification Branch					
2017 Budget	2018 Budget	Object of Expenditure	2019 Budget	Change vs. 2018	Change %
		<u>Staff Costs:</u>			
800,600	803,118	Salaries - fixed term	806,672	3,554	0.4%
425,700	429,382	Common staff costs - fixed term	430,528	1,146	0.3%
1,226,300	1,232,500	Total staff costs	1,237,200	4,700	0.4%
		<u>Travel:</u>			
28,300	57,994	Official travel - staff	49,520	-8,474	-14.6%
28,300	57,994	Total travel	49,520	-8,474	-14.6%
		<u>Consultancy and Contractual Services:</u>			
68,400		Consultants/Special-service agreements	36,000	36,000	
6,700	15,000	Other contractual services		-15,000	-100.0%
75,100	15,000	Total consultancy and contractual services	36,000	21,000	>100%
		<u>Supplies and Materials:</u>			
	45,000	Publications and subscriptions	45,000		
	45,000	Total supplies and materials	45,000		
1,329,700	1,350,494	TOTAL	1,367,720	17,226	1.3%

Financial Resources – OPCW Laboratory					
2017 Budget	2018 Budget	Object of Expenditure	2019 Budget	Change vs. 2018	Change %
		<u>Staff Costs:</u>			
680,900	892,045	Salaries - fixed term	894,212	2,167	0.2%
344,500	450,055	Common staff costs - fixed term	451,488	1,433	0.3%
1,025,400	1,342,100	Total staff costs	1,345,700	3,600	0.3%
		<u>Travel:</u>			
27,800	28,000	Official travel - staff	33,000	5,000	17.9%
27,800	28,000	Total travel	33,000	5,000	17.9%
		<u>Consultancy and Contractual Services:</u>			
113,500		Consultants/Special-service agreements			
83,500	127,000	Other contractual services	130,000	3,000	2.4%
197,000	127,000	Total consultancy and contractual services	130,000	3,000	2.4%
		<u>General Operating Expenses:</u>			
100,000	107,000	Maintenance of furniture/equipment/vehicles	119,000	12,000	11.2%
112,500	87,000	Cargo/Courier	140,000	53,000	60.9%
212,500	194,000	Total general operating expenses	259,000	65,000	33.5%
		<u>Supplies and Materials:</u>			
146,000	131,000	Inspections and laboratory supplies	161,000	30,000	22.9%
146,000	131,000	Total supplies and materials	161,000	30,000	22.9%
		<u>Furniture and Equipment:</u>			
17,500	20,000	Office furniture and equipment	20,000		
25,000	25,000	Hardware and software	25,000		
385,000	480,000	Inspection and laboratory equipment	453,000	-27,000	-5.6%
427,500	525,000	Total furniture and equipment	498,000	-27,000	-5.1%
2,036,200	2,347,100	TOTAL	2,426,700	79,600	3.4%

Financial Resources – Attribution Team					
2017 Budget	2018 Budget	Object of Expenditure	2019 Budget	Change vs. 2018	Change %
		<u>Staff Costs:</u>			
		Salaries - fixed term	769,300	769,300	>100%
		Common staff costs - fixed term	370,400	370,400	>100%
		Total staff costs	1,139,700	1,139,700	>100%
		<u>Travel:</u>			
		Official travel - staff			
		Total travel			
		<u>Consultancy and Contractual Services:</u>			
		Training fees			
		Consultants/Special-service agreements			
		Translation and interpretation			
		Total consultancy and contractual services			
		<u>General Operating Expenses:</u>			
		Other general operating expenses			
		Total general operating expenses			
		<u>Furniture and Equipment:</u>			
		Office furniture and equipment			
		Hardware and software			
		Total furniture and equipment			
		TOTAL	1,139,700	1,139,700	>100%

PROGRAMME 2: INSPECTIONS

Introduction

The Inspections Programme provides for all on-site verification activity on the territory of States Parties, including verification of the destruction and storage of chemical weapons in accordance with Articles IV and V of the Convention, and the non-proliferation of chemical weapons in accordance with Article VI of the Convention. Furthermore, it provides the Secretariat with the capability to respond to requests for a CI or IAU in accordance with Articles IX and X of the Convention. The programme also ensures that the Secretariat is able to respond to other non-routine operations, such as TAVs and Rapid Response and Assistance Mission (RRAM) deployments at the request of States Parties.

Core objective 1: Elimination of chemical weapons stockpiles and CWPfFs subject to the verification measures provided for in the Convention.

Programme objective 1: Confirmation by the Secretariat of the verified destruction and storage of chemical weapons stockpiles and the status of CWPfFs (Articles IV and V of the Convention).

Approach

The number of inspections at CWDF sites is determined by the destruction plans submitted to the Secretariat by States Parties. An increase in the number of planned inspections at CWDF sites is projected in 2019 when compared to 2018, in anticipation of the Pueblo Chemical Agent-Destruction Pilot Plant (PCAPP) and Blue Grass Chemical Agent-Destruction Pilot Plant (BGCAPP) Static Detonation Chamber (SDC) operating simultaneously.

A total of 70.6 Article IV and V inspections/rotations is expected to be completed in 2019. The number of inspector days required to implement the proposed Article IV and V inspection plan for 2019 is estimated to be 4,325.7. The number of inspector days required to implement the 2018 Article IV and V inspection plan, in accordance with the 2018 Programme and Budget, was 2,918.9. The planned number of inspector days for 2019 represents a 48.2% increase on the 2018 figure, and will be based upon information provided by colleagues in the VER.

On conclusion of the trilateral meetings, it was agreed that the number of ACW inspections would be 12 for 2019. The number of OCW inspections \has been reduced to five inspections undertaken in five States Parties.

The detailed plan of chemical weapons inspections for 2019 is presented in Appendix 1.

Action Plan	
<ul style="list-style-type: none"> • Systematic verification of chemical weapons destruction by inspections in one State Party in accordance with the provisions of the Convention and respective annual destruction plans; specifically, completion of 38.6 planned inspections in the United States of America. • Verification of Convention compliance will take place by conducting inspections at CWPf facilities; specifically, 11 inspections are planned at CWPfs in Iraq, Libya, the Russian Federation, and the Syrian Arab Republic. • Verification of stored chemical weapons by conducting inspections at remaining CWSFs; specifically, four inspections at CWSFs in the United States of America. • Verification of chemical weapons recovery and excavation sites, and of storage facilities for chemical weapons abandoned by Japan on the territory of China, as well as the destruction of ACWs at the ACW Mobile Destruction Facility and ACW Test Destruction Facility in China, resulting in 12 inspections in one State Party (China). • Systematic verification of OCW storage and destruction, verified by inspections of declared OCWs; specifically, five inspections (one in Belgium, one in France, one in Germany, one in Italy, and one in the United Kingdom of Great Britain and Northern Ireland). 	

Key Performance Indicator	Results 2017	Target for 2018	Target for 2019	Target for 2021¹⁶
1.1 Verification regime fully implemented ¹⁷ in all operating CWDFs	All destruction of chemical warfare agents during the year verified by inspections in two possessor States Parties	All destruction of chemical warfare agents during the year verified by inspections in one possessor State Party	All destruction of chemical warfare agents during the year verified by inspections in one possessor State Party	All destruction of chemical warfare agents during the year verified by inspections in one possessor State Party
1.2 Verification regime fully implemented in all existing CWPfs	Eight CWPf inspections carried out in two States Parties	Twelve CWPf inspections carried out in three States Parties (Iraq, Libya, and the Syrian Arab Republic)	Eleven CWPf inspections carried out in the Russian Federation and three other States Parties (Iraq, Libya, and the Syrian Arab Republic)	TBD

¹⁶ All targets for the year 2021 listed as “TBD” (to be defined) will be revised accordingly when a concrete verification plan is agreed upon for that year.

¹⁷ States Parties comply with the Convention, and all selected facilities are inspected by the Secretariat.

Key Performance Indicator	Results 2017	Target for 2018	Target for 2019	Target for 2021 ¹⁶
1.3 Verification regime fully implemented in all existing CWSFs	Five CWSF inspections carried out in two States Parties	Three CWSF Inspections carried out in one State Party	Four CWSF inspections carried out in one State Party	Two CWSF inspections carried out in one State Party
1.4 Verification regime fully implemented by verifying declared ACWs	Eleven ACW inspections conducted in one State Party	Twelve ACW inspections conducted in one State Party	Twelve ACW inspections conducted in one State Party	TBD
1.5 Verification regime fully implemented by verifying declared existing OCWs	Six OCW inspections carried out (one in each of six States Parties)	Six OCW inspections carried out (one in each of six States Parties)	Five OCW inspections carried out (one in each of five States Parties)	TBD

Core objective 2: Non-proliferation of chemical weapons, through the application of the verification and implementation measures provided for in the Convention, which also serve to build confidence between States Parties.

Programme objective 2: Confirmation by the Secretariat of verified non-proliferation of chemical weapons (Article VI of the Convention).

Approach
<p>In 2019, inspection activities under Article VI of the Convention will result in a total of 241 inspections, as was the case in 2016, 2017, and 2018. The numerical distribution of inspections between OCPF, Schedule 1, Schedule 2, and Schedule 3 facilities remains unchanged. As encouraged by the Third Review Conference, the Secretariat maintains its commitment to inspections involving an on-site S&A component¹⁸ and will conduct up to 12 such inspections in the course of 2019.</p> <p>The number of inspector days required to implement the proposed Article VI inspection plan for 2019 is estimated to be 2,999. The number of inspector days required to implement the 2018 Article VI inspection plan, in accordance with the 2018 Programme and Budget, was 2,984.</p> <p>The planned number of inspector days for 2019 represents a 1% increase when compared with 2018.</p>

¹⁸

Subparagraph 9.79(d) of RC-3/3*.

Action Plan¹⁹				
<ul style="list-style-type: none"> • Inspections performed at 11 (42.3%) of 26 inspectable Schedule 1 facilities. • Inspections performed at 42 (20.9%) of 201 inspectable Schedule 2 facilities. • Inspections performed at 19 (5.3%) of 359 inspectable Schedule 3 facilities. • Inspections performed at 169 (3.6%) of 4,711 inspectable OCPFs. 				

Key Performance Indicator	Results 2017	Target for 2018	Target for 2019	Target for 2021²⁰
2.1 Verification regime fully implemented at all sites selected for Article VI inspections	241 industry inspections carried out: 11 Schedule 1; 42 Schedule 2; 19 Schedule 3; and 169 OCPFs	241 industry inspections carried out: 11 Schedule 1; 42 Schedule 2; 19 Schedule 3; and 169 OCPFs	241 industry inspections carried out: 11 Schedule 1; 42 Schedule 2; 19 Schedule 3; and 169 OCPFs	241 industry inspections carried out: 11 Schedule 1; 42 Schedule 2; 19 Schedule 3; and 169 OCPFs

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 3: States Parties are assured that the Secretariat is capable of providing assistance and protection against the use of chemical weapons, conducting a CI or an IAU in accordance with Articles IX and X of the Convention, and conducting other non-routine operations to investigate alleged uses of toxic chemicals as weapons.

Approach
In order to maintain the Secretariat's ability to provide assistance and protection against the use of chemical weapons, by conducting, inter alia, TAVs and RRAM deployments, and also by conducting a CI, IAU, or other non-routine operation, the INS has set up a Core Team, composed of inspectors and other Headquarters staff. The INS will provide regular training to the Core Team, focusing on operational procedures, health and safety regulations, and lessons learned from past missions. Additionally, the enhanced SITCEN within the Secretariat will collect, analyse, and disseminate, as appropriate, relevant information in support of the OPCW's mandate, in particular information related to the historical, current, and potential use of chemical weapons.

¹⁹ The number of declared, inspectable sites varies monthly. The numbers used for budgetary purposes are based on data for 31 March 2018.

²⁰ All targets for the year 2021 will be determined when a verification plan is agreed upon for that year.

Action Plan				
<ul style="list-style-type: none"> • Annual training programme, including field exercises, carried out to develop and maintain Core Team capability with respect to conducting a CI, IAU, TAV, RRAM, or other non-routine missions. • Collection, processing, and dissemination of information relevant to the OPCW mandate. • Provide support for the implementation of decision C-SS-4/DEC.3, including analytical, operational, and logistical services to the Attribution Team. 				

Key Performance Indicator	Results 2017	Target for 2018	Target for 2019	Target for 2021
3.1 Percentage of INS Core Team members who are fully certified to conduct a CI, IAU, TAV, or other non-routine operation ²¹	100%	100%	100%	100%
3.2 Percentage of INS Headquarters staff fully prepared to support an IAU, CI, TAV, or other non-routine operation	100%	100%	100%	100%

Summary of Budget Changes
<p>There is zero nominal growth in the 2019 Inspections Programme budget against 2018. This is against the backdrop of three consecutive years in which the Inspections Programme budget has decreased:</p> <ul style="list-style-type: none"> • 2019: 0% (zero nominal growth) • 2018: -3.7% (decrease of EUR 773,166) • 2017: -3.3% (decrease of EUR 728,300) • 2016: -15.3% (decrease of EUR 3,934,800) <p>A significant percentage of the Inspections Programme budget, particularly inspection and training travel, is exposed to inflationary pressures. Increases in real terms in the costs base necessitate cuts in expenditure elsewhere in the Inspections Programme budget.</p> <p>Travel costs increase by 11.3% (EUR 362,671) against 2018, predominantly in the category of inspection and training travel. This is due to the aforementioned increase in real terms in costs and using real data from the 2017 and 2018 inspection plans (where there was an increased frequency of missions involving long-haul air travel) as a guide for distribution of inspections in 2019.</p> <p>Training fees increase by 26.6% (EUR 100,300). This is due to a revised training plan to meet the evolving requirements of the INS, specifically to ensure that the Organisation has enough appropriately trained inspectors to undertake non-routine and contingency-type missions, and that specialist training reflects the changing nature of the INS portfolio of work. Additionally, there is a requirement in 2019 to provide toxic chemical refresher training to 39 inspectors (44% of inspectors).</p>

²¹

The Secretariat must be able to send a team with appropriate and fully functioning equipment to a mission related to a CI, IAU, and/or to a delivery of assistance exercise, as established under Articles IX and X of the Convention or by a policy-making organ's decision.

ICT services increase by EUR 108,720 against 2018, due to the ongoing SITCEN transformation. Specifically, as part of the SITCEN's mission to provide increased situational awareness, the increased cost in ICT services was associated with the purchase of computer software that provides an operational dashboard that brings together all current and future information data feeds into one graphical representation.

The inspection and laboratory equipment budget decreases by 67.9% (EUR 525,493) against 2018. The decrease is due to the removal of a one-off provision included in the 2018 budget for the enhancement of the SITCEN, as well as a portion of projected inspection equipment needs for 2019 remaining unfunded in the regular budget, with a view to meeting such requirements with extra-budgetary resources.

Cargo/courier costs decrease by 11.5% (EUR 30,530) due to non-routine and contingency operations; these have been offset against trust funds, in order to maintain a zero nominal growth budget.

Other significant budget changes include:

- EUR 160,000 in overtime to fund an on-call allowance. This will provide a roster of short-notice-to-move inspectors, thus increasing the agility and responsiveness of the INS to meet urgent operational requirements such as TAVs and deployments of the FFM and RRAM.
- EUR 55,000 to purchase a more comprehensive high-risk travel insurance policy due to the increasing number of non-routine missions to areas of higher risk.
- Additional staff costs to cover the training period for seven Group R inspectors, which will give a three-month overlap so that full deployability coincides with the end of tenure of the re-hired inspector cohort in 2019.

Human Resources – Inspections Programme				
Category	2017	2018	2019	2019-2018 Change %
Professional and Higher	125	124	124	0%
General Services	20	23	23	0%
Total	145	147	147	0%

Financial Resources - Inspections Programme					
2017 Budget	2018 Budget	Object of Expenditure	2019 Budget	Change vs. 2018	Change %
		<u>Staff Costs:</u>			
9,253,900	9,229,025	Salaries - fixed term	9,137,118	-91,907	-1.0%
5,020,900	5,085,985	Common staff costs - fixed term	4,939,654	-146,331	-2.9%
35,000		Overtime	160,000	160,000	
14,309,800	14,315,010	Total staff costs	14,236,772	-78,238	-0.5%
		<u>Travel:</u>			
13,300	28,548	Official travel - staff	33,997	5,449	19.1%
90,500	90,500	Official travel - non-staff		-90,500	-100.0%
2,951,400	2,758,118	Inspection travel	3,121,708	363,590	13.2%
356,100	330,343	Training travel	414,474	84,131	25.5%
3,411,300	3,207,509	Total travel	3,570,180	362,671	11.3%
		<u>Consultancy and Contractual Services:</u>			
391,500	376,550	Training fees	476,850	100,300	26.6%
712,000		Consultants/Special-service agreements			
765,800	469,150	Translation and interpretation	525,610	56,460	12.0%
	38,280	ICT services	147,000	108,720	>100%
25,000	50,000	Other contractual services	39,000	-11,000	-22.0%
1,894,300	933,980	Total consultancy and contractual services	1,188,460	254,480	27.2%
		<u>General Operating Expenses:</u>			
39,400	46,500	Rental of premises	58,460	11,960	25.7%
57,500	21,500	Rental of furniture/equipment/vehicles	8,000	-13,500	-62.8%
146,000	310,000	Maintenance of furniture/equipment/vehicles	310,000		
5,000	5,000	Insurance	30,800	25,800	>100%
276,800	264,642	Cargo/Courier	234,113	-30,530	-11.5%
4,000	6,000	Hospitality	6,000		
10,000	10,000	Other general operating expenses	11,000	1,000	10.0%
538,700	663,642	Total general operating expenses	658,373	-5,270	-0.8%
		<u>Supplies and Materials:</u>			
343,000	350,750	Inspections and laboratory supplies	350,750		
343,000	350,750	Total supplies and materials	350,750		
		<u>Furniture and Equipment:</u>			
		Hardware and software	4,000	4,000	
482,700	774,293	Inspection and laboratory equipment	248,800	-525,493	-67.9%
63,700	25,150	Other equipment	13,000	-12,150	-48.3%
546,400	799,443	Total furniture and equipment	265,800	-533,643	-66.8%
21,043,500	20,270,334	TOTAL	20,270,334	0	0.0%

Financial Resources – Office of the Director, Inspectorate Division					
2017 Budget	2018 Budget	Object of Expenditure	2019 Budget	Change vs. 2018	Change %
		<u>Staff Costs:</u>			
278,500	252,523	Salaries - fixed term	261,079	8,556	3.4%
99,800	87,377	Common staff costs - fixed term	87,693	316	0.4%
378,300	339,900	Total staff costs	348,772	8,872	2.6%
		<u>Travel:</u>			
10,800	26,048	Official travel - staff	23,997	-2,051	-7.9%
1,300	6,583	Training travel	7,474	891	13.5%
12,100	32,631	Total travel	31,472	-1,159	-3.6%
		<u>Consultancy and Contractual Services:</u>			
2,500	3,750	Training fees	3,350	-400	-10.7%
		Other contractual services	5,000	5,000	>100%
2,500	3,750	Total consultancy and contractual services	8,350	4,600	>100%
		<u>General Operating Expenses:</u>			
4,000	6,000	Hospitality	6,000		
		Other general operating expenses	1,000	1,000	>100%
4,000	6,000	Total general operating expenses	7,000	1,000	16.7%
		<u>Furniture and Equipment:</u>			
		Hardware and software	4,000	4,000	>100%
		Total furniture and equipment	4,000	4,000	>100%
396,900	382,281	TOTAL	399,594	17,313	4.5%

Financial Resources - Operations and Administration Branch					
2017 Budget	2018 Budget	Object of Expenditure	2019 Budget	Change vs. 2018	Change %
1,701,200	2,034,437	<u>Staff Costs:</u> Salaries - fixed term	1,961,408	-73,029	-3.6%
651,100	774,263	Common staff costs - fixed term	736,492	-37,771	-4.9%
35,000		Overtime	160,000	160,000	
2,387,300	2,808,700	Total staff costs	2,857,900	49,200	1.8%
2,500	2,500	<u>Travel:</u> Official travel - staff	10,000	7,500	>100%
17,800	17,760	Training travel	17,000	-760	-4.3%
20,300	20,260	Total travel	27,000	6,740	33.3%
70,700	50,800	<u>Consultancy and Contractual Services:</u> Training fees	67,000	16,200	31.9%
	38,280	ICT services	147,000	108,720	>100%
25,000	50,000	Other contractual services	34,000	-16,000	-32.0%
95,700	139,080	Total consultancy and contractual services	248,000	108,920	78.3%
57,500	21,500	<u>General Operating Expenses:</u> Rental of furniture/equipment/vehicles	8,000	-13,500	-62.8%
146,000	310,000	Maintenance of furniture/equipment/vehicles	310,000		
		Insurance	25,800	25,800	>100%
	264,642	Cargo/Courier	234,113	-30,530	-11.5%
203,500	596,142	Total general operating expenses	577,913	-18,230	-3.1%
343,000	350,750	<u>Supplies and Materials:</u> Inspections and laboratory supplies	350,750		
343,000	350,750	Total supplies and materials	350,750		0.0%
472,700	764,293	<u>Furniture and Equipment:</u> Inspection and laboratory equipment	248,800	-515,493	-67.4%
63,700	25,150	Other equipment	13,000	-12,150	-48.3%
536,400	789,443	Total furniture and equipment	261,800	-527,643	-66.8%
3,586,200	4,704,375	TOTAL	4,323,363	-381,013	-8.1%

Financial Resources – Capacity-Building and Contingency-Planning Cell					
2017 Budget	2018 Budget	Object of Expenditure	2019 Budget	Change vs. 2018	Change %
		<u>Staff Costs:</u>			
1,171,400	1,256,386	Salaries - fixed term	1,293,292	36,906	2.9%
679,000	772,973	Common staff costs - fixed term	756,108	-16,865	-2.2%
1,850,400	2,029,359	Total staff costs	2,049,400	20,041	1.0%
		<u>Travel:</u>			
337,000	306,000	Training travel	390,000	84,000	27.5%
337,000	306,000	Total travel	390,000	84,000	27.5%
		<u>Consultancy and Contractual Services:</u>			
318,300	322,000	Training fees	406,500	84,500	26.2%
318,300	322,000	Total consultancy and contractual services	406,500	84,500	26.2%
		<u>General Operating Expenses:</u>			
65,000		Cargo/Courier			
65,000		Total general operating expenses			
2,570,700	2,657,359	TOTAL	2,845,900	188,541	7.1%

Financial Resources – Demilitarisation Inspection Cell					
2017 Budget	2018 Budget	Object of Expenditure	2019 Budget	Change vs. 2018	Change %
		<u>Staff Costs:</u>			
2,045,000	1,938,419	Salaries - fixed term	1,817,421	-120,998	-6.2%
1,197,200	1,152,906	Common staff costs - fixed term	1,084,479	-68,427	-5.9%
3,242,200	3,091,325	Total staff costs	2,901,900	-189,425	-6.1%
		<u>Travel:</u>			
90,500	90,500	Official travel - non-staff		-90,500	-100.0%
929,600	762,718	Inspection travel	1,012,938	250,220	32.8%
1,020,100	853,218	Total travel	1,012,938	159,720	18.7%
		<u>Consultancy and Contractual Services:</u>			
712,000		Consultants/Special-service agreements			
313,200	20,650	Translation and interpretation	22,750	2,100	10.2%
1,025,200	20,650	Total consultancy and contractual services	22,750	2,100	10.2%
		<u>General Operating Expenses:</u>			
200	7,200	Rental of premises	9,200	2,000	27.8%
5,000	5,000	Insurance	5,000		
60,000		Cargo/Courier			
10,000	10,000	Other general operating expenses	10,000		
75,200	22,200	Total general operating expenses	24,200	2,000	9.0%
		<u>Furniture and Equipment:</u>			
10,000	10,000	Inspection and laboratory equipment		-10,000	-100.0%
10,000	10,000	Total furniture and equipment		-10,000	-100.0%
5,372,700	3,997,393	TOTAL	3,961,788	-35,605	-0.9%

Financial Resources – Industry Inspection Cell					
2017 Budget	2018 Budget	Object of Expenditure	2019 Budget	Change vs. 2018	Change %
		<u>Staff Costs:</u>			
2,023,100	1,853,575	Salaries - fixed term	1,969,588	116,013	6.3%
1,188,900	1,135,099	Common staff costs - fixed term	1,179,812	44,713	3.9%
3,212,000	2,988,674	Total staff costs	3,149,400	160,726	5.4%
		<u>Travel:</u>			
2,021,800	1,995,400	Inspection travel	2,108,770	113,370	5.7%
2,021,800	1,995,400	Total travel	2,108,770	113,370	5.7%
		<u>Consultancy and Contractual Services:</u>			
452,600	448,500	Translation and interpretation	502,860	54,360	12.1%
452,600	448,500	Total consultancy and contractual services	502,860	54,360	12.1%
		<u>General Operating Expenses:</u>			
39,200	39,300	Rental of premises	49,260	9,960	25.3%
151,800		Cargo/Courier			
191,000	39,300	Total general operating expenses	49,260	9,960	25.3%
5,877,400	5,471,874	TOTAL	5,810,290	338,416	6.2%

Financial Resources – Safety and Analytical Chemistry Cell					
2017 Budget	2018 Budget	Object of Expenditure	2019 Budget	Change vs. 2018	Change %
		<u>Staff Costs:</u>			
2,034,700	1,893,685	Salaries - fixed term	1,834,329	-59,356	-3.1%
1,204,900	1,163,367	Common staff costs - fixed term	1,095,071	-68,296	-5.9%
3,239,600	3,057,052	Total staff costs	2,929,400	-127,652	-4.2%
3,239,600	3,057,052	TOTAL	2,929,400	-127,652	-4.2%

PROGRAMME 3: INTERNATIONAL COOPERATION AND ASSISTANCE

Introduction

The primary function of the International Cooperation and Assistance Programme is to assist States Parties in their efforts to meet their obligations under the Convention and thereby enable them to achieve its full and effective implementation. This is realised through the delivery of specialised, dedicated programmes designed to promote the peaceful use of chemistry, facilitate implementation by States Parties of their national obligations, and support their efforts to develop capabilities to deal with any situation arising from the use, or threat of use, of chemical weapons. The regional and subregional approaches will remain the core of the capacity-building activities, on the basis of the needs of States Parties, with support provided at the national level, both upon request and when required for addressing the specific needs of individual States Parties.

The ICA will continue its efforts to expand its use of needs assessments and RBM principles in its programming to ensure that its activities are effective in achieving their outcomes and are tailored to the needs and conditions of States Parties and regions, within the objectives of the Convention, and to ensure that the resources made available are used efficiently.

The ICA will continue the monitoring and evaluation of selected activities based on feedback from participants and inputs from National Authorities and other relevant stakeholders. With a view to enhancing its RBM capability, the ICA will continue to use the OPCW Programme to Strengthen Cooperation with Africa on the Chemical Weapons Convention (hereinafter “the Africa Programme”) as a pilot for the purpose of assessing the outcomes of its activities at the regional and subregional levels.

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 1: Capacity of the Secretariat and the Member States to deliver assistance and protection against chemical weapons, their use, or threat of use.

Approach

Article X deals with assistance and protection against the use or threat of use of chemical weapons, under which the ICA will continue to support States Parties that are seeking to develop and/or improve resilient national and regional response capabilities by providing technical advice and capacity-building support.

The focus of the International Cooperation and Assistance Programme in the field of assistance and protection will remain at the regional and subregional levels, based on the engagement of States Parties, including an assessment of their needs and inputs. This assessment also relies heavily on the analysis of States Parties’ submissions regarding their national protection programmes and offers of assistance under Article X of the Convention.

Annual training cycles, consisting of basic and advanced courses, followed by a confirmatory field exercise, will continue to form the backbone of capacity building for States Parties in the field of assistance and protection. These core training programmes will be supplemented by specialised courses and train-the-trainer events. The assistance and protection laboratory training will be integrated with the training provided under international cooperation to support the development of laboratory skills.

For States Parties without robust national protection programmes, or programmes in the early stages of development, the assistance and protection capacity-building support focuses on assisting their efforts to identify chemical threats that they face, analyse gaps in their current response capabilities, and develop a road map for the realisation of their national protection programme. This approach will be carried out primarily within the Africa Programme, with anticipated extension into other regions in which the approach would be beneficial.

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

The ICA will continue to foster the Instructor Development and Exchange Programme, with the aim of improving the sustainability of capacity-building efforts and making optimal use of capacity developed in the regions. This programme will continue to be an important component of ensuring the sustainability of the assistance and protection efforts of the Secretariat, and will also support the development of regional and subregional networking.

The International Cooperation and Assistance Programme will also 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 with the decision by the Conference at its Sixteenth Session on the establishment of the International Support Network for Victims of Chemical Weapons (C-16/DEC.13, dated 2 December 2011). It will continue to negotiate, as appropriate, bilateral assistance agreements with States Parties that have made unilateral offers of assistance under paragraph 7 of Article X, and will ensure that all relevant, non-protected information is captured in the assistance and protection databank. Work on the databank, which is nearing completion in 2018, will be completed in 2019. After testing and certification, it will be made available to States Parties.

The ICA will continue to strengthen its readiness to coordinate and deliver assistance activities through Assistance Coordination and Assessment Team (ACAT) training. In cooperation with the INS, the programme will continue to ensure the ability of the Secretariat to mobilise specialist teams such as the Rapid Response and Assistance Mission (RRAM) and the ACAT, if requested by any State Party.

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

Action Plan

The following activities will be undertaken:

- Three regional table-top exercises on chemical emergency response.
- Four regional training cycles, consisting of a basic and an advanced course on assistance and protection against chemical weapons, followed by a confirmatory exercise.
- Six international assistance and protection courses, targeting different levels, based on offers made by States Parties under Article X.
- Assistance and protection capacity development projects for States Parties that are members of the Southern African Development Community, the Economic Community of Central African States, and the Intergovernmental Authority on Development, as well

as those in North Africa and the Sahel, as part of the Africa Programme.

- Four train-the-trainer courses designed for former assistance and protection training cycle participants, in order to provide them with the knowledge and skills necessary to design and conduct chemical-response training at the national and regional levels, including one course as part of the Africa Programme.
- One regional training course for first responders from police agencies.
- Specialised training courses, including sampling, analysis, and evidence management courses, two laboratory skills courses, a medical course on the handling of chemical casualties, and a medical course on pre-hospital care of chemical casualties.
- Two programmes to enhance the implementation of Article X, namely, the annual assistance coordination workshop and a meeting of training centres.
- An in-house ACAT training course to maintain the Secretariat's readiness to respond to a request for assistance from a State Party, to ensure the functionality of standard operating procedures, and to familiarise ACAT personnel with deployment equipment and materiel.
- Participation and cooperation with other international organisations, such as the United Nations Office for Disarmament Affairs, the United Nations Office for the Coordination of Humanitarian Affairs, INTERPOL, the World Health Organization, the United Nations Interregional Crime and Justice Research Institute, and the United Nations Counter Terrorism Implementation Task Force (CTITF) in training, exercises, and other joint endeavours for the purpose of enhancing the Secretariat's ability to coordinate the delivery of assistance on request and build State Party capacity to respond to chemical emergencies.
- Continued engagement with States Parties to advance the implementation of obligations under paragraphs 4 and 7 of Article X.
- Completion of the development and implementation of the renewed assistance and protection databank.

Key Performance Indicator	Results 2017	Target for 2018	Target for 2019	Target for 2021
1.1 Percentage of offers of assistance under paragraph 7 of Article X of the Convention either confirmed, renewed, or updated over the previous five years	24%	35%	50%	70%
1.2 Number of States Parties that have submitted information on their national protective programmes in accordance with paragraph 4 of Article X of the Convention	72	72	76	80

Core objective 6: Full and effective implementation by States Parties of the provisions of Article VII of the Convention.

Programme objective 2: Sustaining the capacity of States Parties and their National Authorities to fully implement all obligations under the Convention.

Approach

Capacity-building support to States Parties' efforts for the full and effective implementation of the Convention under the provisions of Article VII will remain a core focus area of ICA programmes. The ICA will continue to place an emphasis on sustaining the capacities of States Parties to fully and effectively implement the Convention, with the main focus on the development and adoption of implementing legislation and enhancement of national capacities for the effective functioning of the National Authorities and their stakeholders. Support in these domains will be provided through tailor-made assistance programmes on the basis of needs assessments and evaluation of the efficacy of the programmes in the past years. The key outputs of the ICA will be the enhanced capacity of National Authorities and relevant stakeholders, and established platforms for sharing experiences and best practices among the States Parties for implementation of the Convention.

Enhancing and sustaining National Authority capability for full and effective implementation is a continuous process. Achieving this anticipated outcome primarily depends on the efforts and ownership of national governments. The ICA's role is to support them in achieving these outcomes by helping to deliver a range of relevant and useful outputs and activities. The International Cooperation and Assistance Programme will continue to focus efforts on States Parties that have yet to adopt their national legislation covering all initial measures, to enable the fulfilment of their obligations under Article VII of the Convention. It will also provide support to National Authorities and other relevant stakeholders in order to further improve their capacity to implement the Convention, as well as to the two remaining States Parties that have not yet established a National Authority.

The following focus areas underpin the approaches to be taken by the ICA in terms of national implementation support.

The programme for the development and adoption of national legislation will include an internship programme for legal drafters and National Authorities, a programme for influential visitors, programmes for the engagement and enhancement of political awareness and support for the adoption of the necessary legislation, programmes for the review of implementing legislation, and the preparation of the annual reports on the status of implementation of Article VII.

The capacity-building programme for National Authorities' relevant stakeholders is intended to enhance national capacities for effective functioning and implementation of the Convention. The programme includes training courses to further improve the general and specific knowledge and skills of National Authority and stakeholder personnel in fulfilling national obligations under the Convention, including its provisions related to Article VI verification (declaration and inspection). This component will also include a train-the-trainer programme for customs training academies and institutions.

To facilitate the exchange of best practices and experiences between States Parties, the programme will include Mentorship and Partnership Programmes, meetings of National Authorities, and a stakeholders' forum for national implementation. It will also include a capacity-building assessment, and support and outreach to States Parties that lack the

requisite capacity to fulfil their obligations under the Convention.

The ICA will continue to facilitate interaction and engagements between the National Authorities and relevant stakeholders for effective national implementation, through outreach efforts and meetings between National Authorities and industry. In addition, outreach and cooperation with relevant regional and international organisations and partners in support of the implementation of the Convention, through consultation and exchange of information, will continue.

For the effective provision of capacity-building support, the ICA will also continue to promote further development and improvement of the materials, tools, and platforms for effective communication and information sharing as well as to assess the impact of the programmes.

Action Plan

The following activities will be undertaken:

- Three internship programmes for legal drafters and National Authority representatives.
- Two programmes for influential visitors at OPCW Headquarters to facilitate consideration and approval of national legislation.
- A workshop for engagement with parliamentarians on Convention-related issues.
- A workshop on the role of legislation in addressing current and emerging threats, including security-related issues.
- A general training course on the Convention and national obligations for the personnel of National Authorities and relevant stakeholders.
- Four National Authority Mentorship and Partnership Programmes to facilitate peer learning, the exchange of experiences and best practices, and networking between participating National Authorities.
- Two training courses for National Authority representatives of States Parties involved in fulfilling Article VI requirements (declaration and inspection, including the electronic declaration software for National Authorities (EDNA) and SIX): one global and one regional.
- Two regional train-the-trainer courses for representatives of customs training institutions and academies.
- Ten programmes for national and subregional outreach and awareness-raising and capacity-building assessment and support, targeting States Parties that lack the requisite capacity to fulfil obligations under the Convention and which require tailor-made assistance.
- Four regional meetings of National Authorities for Africa, Asia, Eastern Europe, and Latin America and the Caribbean.
- An annual meeting of National Authorities to facilitate the exchange of information, promote cooperation, and enable interaction with the Secretariat regarding implementation of the Convention.
- Two subregional stakeholders' forums on national implementation aimed at empowering National Authorities to engage larger stakeholders and to address a variety of issues in a holistic manner.
- One global event to facilitate interaction and cooperation between National Authorities and the chemical industry for effective implementation of obligations under the Convention, including declaration and inspection aspects.
- Participation and cooperation with other regional and international organisations.
- Maintenance and development of tools and materials to facilitate and support effective

national implementation.

- Consultancy and contractual services in response to the continuing technical requirements to support programme implementation, including a consultant in the IPB on legal issues, and consultancy services for implementing other training initiatives.

Key Performance Indicator	Results 2017	Target for 2018	Target for 2019	Target for 2021
2.1 Anticipated number and percentage of States Parties that have legislation covering all initial measures	122 States Parties (63%)	124 States Parties (65%)	125 States Parties (65%)	131 States Parties (68%)
2.2 Percentage of States Parties without legislation covering all initial measures receiving legislative assistance	69%	25%	30%	35%
2.3 Anticipated percentage of States Parties that benefit from capacity-building support activities for full and effective national implementation	51%	50%	50%	50%

Core objective 4: Economic and technological development through international cooperation in the field of chemical activities for purposes not prohibited under the Convention in accordance with the provisions of Article XI.

Programme objective 3: Equal access to peaceful uses of chemistry.

Approach
<p>Under Article XI, activities in support of peaceful uses of chemistry will remain an important area of focus for the ICA in 2019. Based on needs assessment, feedback, and questions received from States Parties and relevant stakeholders, activities within the framework of Article XI will be further developed and consolidated as part of a continuous effort to ensure greater efficiency, effectiveness, and equity in programme delivery. The activities that will be delivered are broadly classified into the following categories: integrated chemicals management, enhancement of laboratory capabilities, and knowledge promotion and exchange.</p> <p>Programmes under integrated chemicals management aim to assist States Parties in their efforts to integrate and thereby improve their systems to manage chemicals throughout their life cycle in an integrated manner encompassing, in particular, chemical safety and security for sustainable industry development.</p> <p>Programmes under the enhancement of laboratory capabilities aim to assist States Parties in the development and enhancement of laboratory capabilities to undertake analysis that is important for the implementation of the Convention.</p> <p>Programmes under chemical knowledge promotion and exchange aim to promote State Parties' capacity and best practices in the development and application of chemistry for peaceful purposes in recognition of the objectives and requirements of the Convention.</p> <p>In this context, activities will continue to be implemented to provide both direct and indirect support for capacity-building and skills development and to enable the exchange of relevant scientific and technical information and equipment. Activities will also promote chemical</p>

education and outreach with scientific education and research institutions.

Support in these areas includes specific programmes and activities: the Associate Programme, the Chemical Safety and Security Management Programme, the Conference-Support Programme, analytical skills development courses, courses on the enhancement of laboratory skills, the Fellowship Programme, the Programme for Support of Research Projects, the Laboratory-Assistance Programme, the Equipment-Exchange Programme, the women in chemistry initiative, and the information service. The ICA will also develop closer engagement with chemical associations, institutions, and National Authorities to broaden collaboration to support initiatives related to chemical safety and security management.

Action Plan

The following 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.
- Two analytical skills development courses for 20 participants, aimed at facilitating the development of skills relating to the analysis of chemicals.
- An analytical chemistry course for up to 15 participants, aimed at facilitating the development of skills relating to the analysis of chemicals.
- A programme for women in chemistry, including a symposium and an analytical chemistry course to be organised at the LAB.
- Support of three courses provided by the Finnish Institute for Verification of the Chemical Weapons Convention (VERIFIN).
- Twinning of laboratories to facilitate collaboration between relevant laboratories.
- Three courses to support laboratories participating in the OPCW proficiency testing.
- Four regional seminars or workshops on enhancement of chemical-safety management.
- A workshop on developing tools for chemical safety and security management.
- Training for analytical chemists supporting customs services.
- Support of at least 10 fellows under the Fellowship Programme to facilitate the exchange of scientific and technical information, and skills development, in areas relating to the peaceful use of chemistry.
- Implementation of the Conference-Support Programme to support approximately 15 events aimed at facilitating the exchange of scientific and technical information.
- Implementation of the Programme for Support of Research Projects to support approximately 20 projects in areas related to the development and/or application of chemistry for purposes not prohibited under the Convention.
- Support of Member States under the Equipment-Exchange Programme, upon request and subject to available resources.
- An executive workshop on integrated chemicals management.
- A training workshop on best practices under the Responsible Care® programme.
- A workshop on green and sustainable chemistry in relation to the Convention.
- A course on policy and diplomacy for scientists.
- A workshop on the implementation of Article XI.
- A forum on the peaceful uses of chemistry.
- A workshop on capacity needs assessment.
- Support in the form of the information service and e-learning materials.

Key Performance Indicator	Results 2017	Target for 2018	Target for 2019	Target for 2021
3.1 Percentage of developing countries—or countries with economies in transition—supported in order that they adopt integrated chemicals management and fulfil their obligations under the Convention	20% (31 States Parties)	20% (32 States Parties)	20% (32 States Parties)	20% (32 States Parties)
3.2 Percentage of developing countries—or countries with economies in transition—supported in the exchange of scientific and technical information on the peaceful uses of chemistry	36% (57 States Parties)	30% (46 States Parties)	30% (46 States Parties)	33% (51 States Parties)
3.3 Percentage of developing countries—or countries with economies in transition—whose laboratories are assisted in the analysis of toxic chemicals	36% (57 States Parties)	28% (43 States Parties)	28% (43 States Parties)	30% (46 States Parties)
3.4 Percentage of developing countries—or countries with economies in transition—supported on modern approaches to chemical safety and security management	45% (71 States Parties)	45% (70 States Parties)	45% (70 States Parties)	48% (74 States Parties)

Summary of Budget Changes

The total budget of the ICA for 2019 does not change compared to the 2018 budget.

Staff costs increase by 2.8% (EUR 78,376), due to an adjustment in standard staff costs and as a result of the transfer of a Senior Administrative Assistant (GS-5) from the Verification Programme. This increase is fully funded from a decrease in the overall non-staff budget as part of efficiency gains in some categories. Total travel costs decrease by 3.4% (EUR 128,001). General operating expenses decrease by 12.2% (EUR 49,000). There is a 100% decrease (EUR 9,000) in the costs for furniture and equipment. Meanwhile, the costs for consultancy and contractual services increase by 38.2% (EUR 107,625), due to variations in the annual programme across the Division and a reallocation of funding to reflect the expected expenditure. Internships and grants remain at the same level as in 2018.

Human Resources – International Cooperation and Assistance Programme				
Category	2017	2018	2019	2019-2018 Change %
Professional and Higher	18	18	18	0%
General Services	9	9	10	11%
Total	27	27	28	4%

Financial Resources – International Cooperation and Assistance Programme					
2017 Budget	2018 Budget	Object of Expenditure	2019 Budget	Change vs. 2018	Change %
1,835,200	1,854,997	<u>Staff Costs:</u>			
		Salaries - fixed term	1,916,048	61,051	3.3%
883,700	896,703	Common staff costs - fixed term	914,028	17,325	1.9%
2,718,900	2,751,700	Total staff costs	2,830,076	78,376	2.8%
		<u>Travel:</u>			
535,500	464,275	Official travel - staff	453,375	-10,900	-2.3%
3,264,500	3,325,875	Official travel - non-staff	3,208,774	-117,101	-3.5%
6,500	6,500	Training travel	6,500		
3,806,500	3,796,650	Total travel	3,668,649	-128,001	-3.4%
		<u>Consultancy and Contractual Services:</u>			
27,100	37,000	Training fees	28,000	-9,000	-24.3%
147,400	128,500	Consultants/Special-service agreements	162,000	33,500	26.1%
151,500	110,000	Translation and interpretation	123,000	13,000	11.8%
118,000	6,375	Other contractual services	76,500	70,125	>100%
444,000	281,875	Total consultancy and contractual services	389,500	107,625	38.2%
		<u>General Operating Expenses:</u>			
176,000	214,500	Rental of premises	213,000	-1,500	-0.7%
	1,800	Insurance	4,375	2,575	>100%
17,900	19,800	Cargo/Courier	22,100	2,300	11.6%
1,100	3,000	Hospitality	3,000		
77,300	163,375	Other general operating expenses	111,000	-52,375	-32.1%
272,300	402,475	Total general operating expenses	353,475	-49,000	-12.2%
		<u>Supplies and Materials:</u>			
3,000	3,000	Other supplies and materials	3,000		
3,000	3,000	Total supplies and materials	3,000		
		<u>Furniture and Equipment:</u>			
	9,000	Hardware and software		-9,000	-100.0%
	9,000	Total furniture and equipment		-9,000	-100.0%
		<u>Internships and Grants:</u>			
365,000	365,000	Internships and grants	365,000		
365,000	365,000	Total internships and grants	365,000		
7,609,700	7,609,700	TOTAL	7,609,700	0	0.0%

Financial Resources – Office of the Director, International Cooperation and Assistance Division					
2017 Budget	2018 Budget	Object of Expenditure	2019 Budget	Change vs. 2018	Change %
190,800	184,068	<u>Staff Costs:</u> Salaries - fixed term	185,540	1,472	0.8%
72,700	71,932	Common staff costs - fixed term	72,136	204	0.3%
263,500	256,000	Total staff costs	257,676	1,676	0.7%
		<u>Travel:</u>			
50,000	55,875	Official travel - staff	55,875		
6,500	6,500	Training travel	6,500		
56,500	62,375	Total travel	62,375		
		<u>Consultancy and Contractual Services:</u>			
2,600	28,000	Training fees	28,000		
2,600	28,000	Total consultancy and contractual services	28,000		
		<u>General Operating Expenses:</u>			
1,100	3,000	Hospitality	3,000		
1,100	3,000	Total general operating expenses	3,000		
		<u>Supplies and Materials:</u>			
3,000	3,000	Other supplies and materials	3,000		
3,000	3,000	Total supplies and materials	3,000		
326,700	352,375	TOTAL	354,051	1,676	0.5%

Financial Resources – Assistance and Protection Branch					
2017 Budget	2018 Budget	Object of Expenditure	2019 Budget	Change vs. 2018	Change %
568,400	574,493	<u>Staff Costs:</u> Salaries - fixed term	576,808	2,315	0.4%
292,000	296,607	Common staff costs - fixed term	297,792	1,185	0.4%
860,400	871,100	Total staff costs	874,600	3,500	0.4%
129,500	123,000	<u>Travel:</u> Official travel - staff	187,500	64,500	52.4%
877,500	877,000	Official travel - non-staff	794,700	-82,300	-9.4%
1,007,000	1,000,000	Total travel	982,200	-17,800	-1.8%
8,600		<u>Consultancy and Contractual Services:</u> Training fees			
12,000	3,000	Consultants/Special-service agreements	9,000	6,000	>100%
118,000	6,375	Other contractual services	76,500	70,125	>100%
138,600	9,375	Total consultancy and contractual services	85,500	76,125	>100%
		<u>General Operating Expenses:</u> Insurance	3,700	1,900	>100%
17,900	19,800	Cargo/Courier	22,100	2,300	11.6%
	108,000	Other general operating expenses	55,000	-53,000	-49.1%
17,900	129,600	Total general operating expenses	80,800	-48,800	-37.7%
		<u>Furniture and Equipment:</u> Hardware and software		-9,000	-100.0%
	9,000	Total furniture and equipment		-9,000	-100.0%
2,023,900	2,019,075	TOTAL	2,023,100	4,025	0.2%

Financial Resources – Implementation Support Branch					
2017 Budget	2018 Budget	Object of Expenditure	2019 Budget	Change vs. 2018	Change %
532,500	542,320	<u>Staff Costs:</u> Salaries - fixed term	543,829	1,509	0.3%
258,600	263,180	Common staff costs - fixed term	264,471	1,291	0.5%
791,100	805,500	Total staff costs	808,300	2,800	0.3%
253,000	145,000	<u>Travel:</u> Official travel - staff	145,000		
1,168,000	1,272,000	Official travel - non-staff	1,237,199	-34,801	-2.7%
1,421,000	1,417,000	Total travel	1,382,199	-34,801	-2.5%
7,900	9,000	<u>Consultancy and Contractual Services:</u> Training fees		-9,000	-100.0%
108,000	125,500	Consultants/Special-service agreements	119,000	-6,500	-5.2%
151,500	110,000	Translation and interpretation	123,000	13,000	11.8%
267,400	244,500	Total consultancy and contractual services	242,000	-2,500	-1.0%
77,300	55,375	<u>General Operating Expenses:</u> Other general operating expenses	56,000	625	1.1%
77,300	55,375	Total general operating expenses	56,000	625	1.1%
2,556,800	2,522,375	TOTAL	2,488,499	-33,876	-1.3%

Financial Resources – International Cooperation Branch					
2017 Budget	2018 Budget	Object of Expenditure	2019 Budget	Change vs. 2018	Change %
543,500	554,116	<u>Staff Costs:</u> Salaries - fixed term	609,871	55,755	10.1%
260,400	264,984	Common staff costs - fixed term	279,629	14,645	5.5%
803,900	819,100	Total staff costs	889,500	70,400	8.6%
103,000	140,400	<u>Travel:</u> Official travel - staff	65,000	-75,400	-53.7%
1,219,000	1,176,875	Official travel - non-staff	1,176,875		
1,322,000	1,317,275	Total travel	1,241,875	-75,400	-5.7%
8,000		<u>Consultancy and Contractual Services:</u> Training fees			
27,400		Consultants/Special-service agreements	34,000	34,000	>100%
35,400		Total consultancy and contractual services	34,000	34,000	>100%
176,000	214,500	<u>General Operating Expenses:</u> Rental of premises	213,000	-1,500	-0.7%
		Insurance	675	675	>100%
176,000	214,500	Total general operating expenses	213,675	-825	-0.4%
365,000	365,000	<u>Internships and Grants:</u> Internships and grants	365,000		
365,000	365,000	Total internships and grants	365,000		
2,702,300	2,715,875	TOTAL	2,744,050	28,175	1.0%

PROGRAMME 4: SUPPORT TO THE POLICY-MAKING ORGANS

Introduction

The Programme for the Support to the Policy-Making Organs facilitates meetings and wider consultations between States—as well as meetings and consultations between States Parties and the Secretariat—by providing substantive and operational support to their decision-making process, by coordinating the preparation of official-series and other formal documents (including editing and translation), and by the provision of interpretation services for formal meetings.

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

Programme objective 1: Provision of efficient support services to the policy-making organs and the Secretariat.

Approach

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

Action Plan

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

Key Performance Indicator	Results 2017	Target for 2018	Target for 2019	Target for 2021
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	86%	88%	88%	89%
1.2 Percentage of feedback better than or equal to “satisfactory” from delegations of States Parties and Secretariat managers (Directors and Branch Heads) with regard to services provided	100%	98%	98%	98%

Summary of Budget Changes
<p>The Programme for the Support to the Policy-Making Organs budget for 2019 increases marginally compared with 2018 (EUR 1,824). Total staff costs register a decrease of 1.1% (EUR 39,414). The adjustment in staff standard costs results in a small mechanical increase in the budget, and a Reprographic Operator post is upgraded to GS-4 level, while a Documentation Assistant (GS-3) post is abolished in 2019.</p> <p>The travel budget (mostly the non-staff travel category) increases by 7.8% (EUR 25,698) due to the adjustment of standard rates for the travel and allowances of translators and interpreters. The budget for consultancy and contractual services increases by 4.8% (EUR 15,540), also as a result of the adjustment of rates for translators and interpreters.</p>

Human Resources – Programme for the Support to the Policy-Making Organs				
Category	2017	2018	2019	2019-2018 Change %
Professional and Higher	23	23	23	0%
General Services	17	16	15	-6%
Total	40	39	38	-3%

Financial Resources – Programme for the Support to the Policy-Making Organs					
2017 Budget	2018 Budget	Object of Expenditure	2019 Budget	Change vs. 2018	Change %
2,479,300	2,507,580	<u>Staff Costs:</u>			
1,171,800	1,182,820	Salaries - fixed term	2,470,895	-36,685	-1.5%
21,000	34,600	Common staff costs - fixed term	1,175,771	-7,049	-0.6%
16,300	16,320	Overtime	25,600	-9,000	-26.0%
400	360	Salaries - temporary assistance	27,200	10,880	66.7%
		Common staff costs - temporary assistance	2,800	2,440	>100%
3,688,800	3,741,680	Total staff costs	3,702,266	-39,414	-1.1%
		<u>Travel:</u>			
8,800	8,778	Official travel - staff	8,774	-4	-0.0%
261,700	301,138	Official travel - non-staff	326,873	25,735	8.5%
21,000	21,033	Training travel	21,000	-33	-0.2%
91,500	330,949	Total travel	356,647	25,698	7.8%
		<u>Consultancy and Contractual Services:</u>			
21,900	21,400	Training fees	21,900	500	2.3%
10,100	10,080	Consultants/Special-service agreements	10,080		
312,200	277,062	Translation and interpretation	292,102	15,040	5.4%
	15,000	Other contractual services	15,000		
344,200	323,542	Total consultancy and contractual services	339,082	15,540	4.8%
		<u>General Operating Expenses:</u>			
305,600	305,600	Rental of premises	305,600		
224,400	224,000	Rental of furniture/equipment/vehicles	224,000		
1,200	1,200	Hospitality	1,200		
531,200	530,800	Total general operating expenses	530,800		
4,855,700	4,926,971	TOTAL	4,928,795	1,824	0.0%

Financial Resources – Office of the Director, Secretariat for the Policy-Making Organs					
2017 Budget	2018 Budget	Object of Expenditure	2019 Budget	Change vs. 2018	Change %
		<u>Staff Costs:</u>			
609,500	604,590	Salaries - fixed term	567,270	-37,320	-6.2%
232,500	229,110	Common staff costs - fixed term	219,196	-9,914	-4.3%
10,000	14,600	Overtime	14,600		
16,300	16,320	Salaries - temporary assistance	27,200	10,880	66.7%
400	360	Common staff costs - temporary assistance	2,800	2,440	>100%
868,700	864,980	Total staff costs	831,066	-33,914	-3.9%
		<u>Travel:</u>			
2,100	2,103	Official travel - staff	2,100	-3	-0.1%
21,000	21,033	Training travel	21,000	-33	-0.2%
23,100	23,136	Total travel	23,100	-36	-0.2%
		<u>Consultancy and Contractual Services:</u>			
21,900	21,400	Training fees	21,900	500	2.3%
10,100	10,080	Consultants/Special-service agreements	10,080		
	15,000	Other contractual services	15,000		
32,000	46,480	Total consultancy and contractual services	46,980	500	1.1%
		<u>General Operating Expenses:</u>			
305,600	305,600	Rental of premises	305,600		
224,400	224,000	Rental of furniture/equipment/vehicles	224,000		
1,200	1,200	Hospitality	1,200		
531,200	530,800	Total general operating expenses	530,800		
1,455,000	1,465,396	TOTAL	1,431,946	-3,450	-2.3%

Financial Resources – Language Services Branch					
2017 Budget	2018 Budget	Object of Expenditure	2019 Budget	Change vs. 2018	Change %
1,869,800	1,902,990	<u>Staff Costs:</u>			
939,300	953,710	Salaries - fixed term	1,903,624	634	0.0%
11,000	20,000	Common staff costs - fixed term	956,576	2,866	0.3%
		Overtime	11,000	-9,000	-45.0%
2,820,100	2,876,700	Total staff costs	2,871,200	-5,500	-0.2%
6,700	6,675	<u>Travel:</u>			
261,700	301,138	Official travel - staff	6,674	-1	-0.0%
		Official travel - non-staff	326,873	25,735	8.5%
268,400	307,813	Total travel	333,547	25,734	8.4%
		<u>Consultancy and Contractual Services:</u>			
312,200	277,062	Translation and interpretation	292,102	15,040	5.4%
312,200	277,062	Total consultancy and contractual services	292,102	15,040	5.4%
3,400,700	3,461,575	TOTAL	3,496,849	35,274	1.0%

PROGRAMME 5: EXTERNAL RELATIONS

Introduction

The External Relations Programme conveys the Organisation as the “premier international organisation working for a world free of chemical weapons, with a focus on preventing their re-emergence, by implementing all provisions of the Convention in an effective, efficient, and non-discriminatory manner”, in accordance with the MTP, by providing support to the Secretariat and its senior management regarding engagement with States Parties, partners, the public, and other identified stakeholders, such as scientists, civil society, academia, industry, and international organisations.

The Political Affairs and Protocol Branch provides senior management with advice on current or emerging issues, devises and implements strategies for achieving universality of the Convention, and liaises with States Parties. The Branch supports the external engagements of the Director-General and Deputy Director-General through the preparation of speeches, statements, and briefing notes. It also manages all protocol, Host Country, and privileges and immunities-related issues.

The Public Affairs Branch provides support to the Director-General and the Organisation to promote to targeted audiences the mission, activities, achievements, and continued relevance of the Organisation. To this end, the Branch uses collaboratively developed messages, targeted education and outreach activities, and modernised tools and platforms. Through the Spokesperson, the Branch interfaces with the media on behalf of the Director-General. It also monitors relevant news media, manages the OPCW’s public information, administers the official public website and other social media services, provides limited audio and video services, and plans for required capabilities for crisis communications, in accordance with goal 5 of the MTP.

In fulfilling its role, the External Relations Division (ERD) advances one of the four key areas of activity identified in the MTP, specifically “achieving results in engagement”.

Core objective 5: Universal adherence to the Convention.

Programme objective 1: Continued participation by States Parties and States not Party in OPCW activities and growth in the number of States Parties to the Convention.

Approach

The Secretariat will continue to engage remaining States not Party, with the aim of bringing them closer to ratifying the Convention. The action plan to achieve universality will be reviewed, refined, and implemented in 2019. Efforts in this area will intensify in consultation with States Parties, in accordance with the action plan and the relevant decisions of the Conference.

Action Plan	
<ul style="list-style-type: none"> Targeted projects aimed at encouraging States not Party to join the Convention. Provision of support to facilitate participation by States not Party in OPCW activities. Coordinated engagement between the Secretariat and States Parties on contacts with States not Party. 	

Key Performance Indicator	Results 2017	Target for 2018	Target for 2019	Target for 2021
1.1 Number of new States Parties to the Convention	0	1	1	1
1.2 Number of States not Party that engaged in OPCW activities	2	3	3	3 ²²

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

Programme objective 2: Effective engagement with relevant stakeholders through the implementation of effective media, outreach and digital media and diplomacy strategies.

Approach
<p>In line with the call by the Third Review Conference to promote outreach and public diplomacy activities,²³ the ERD will deepen engagement with a broad range of stakeholders to advance the goals of the Convention, including States Parties and their relevant domestic authorities, industry, representatives of other international organisations (including the United Nations), civil society, the media, and the public. This engagement will aim to disseminate information on the success and progress of the Convention and its contribution to international peace and security, as well as support exchanges between the Organisation and all other stakeholders about issues of mutual interest. The ERD will work with other Divisions within the Secretariat to plan for and build required capabilities for crisis communications as part of MTP goal 5: “Augmented assistance and protection capabilities of the Organisation in support of its focus on the re-emergence of chemical weapons, both in terms of prevention and response” and the KPIs of the Organisation, expanding its “networking with other international organisations in order to prepare for and respond to major incidents involving the hostile use of toxic chemicals by any actor”.</p>

²² The projection for 2021 is subject to change, depending on whether another State not Party accedes (in which case, three, not four, would be the maximum target).

²³ Paragraph 9.15 and subparagraph 9.155(n) of RC-3/3*.

Action Plan	
<ul style="list-style-type: none"> • Organisation of meetings, seminars, and education and outreach programmes related to the implementation of the Convention, including induction training for newly arrived diplomats and participants in the United Nations Disarmament Fellowship Programme, and planning for the Asser Institute's training programme on Disarmament and Non-Proliferation of Weapons of Mass Destruction in a Changing World. • Participation in relevant meetings to strengthen support for the objectives of the Convention. • Coordination of and participation in activities and events aimed at strengthening cooperation with the United Nations and other relevant international, regional, and subregional organisations. • Facilitation of civil society attendance and participation in important OPCW gatherings such as the Twenty-Fourth Session of the Conference or other key events. • Formulation and development of required crisis communication capabilities, practices, tools, and resources for the OPCW's crisis management plans. • Management of group visits to OPCW Headquarters and organisation of the International Open Day programme or other high-value opportunities to engage with the public. • Implementation of the updated public and digital diplomacy strategy, maintenance of the new official OPCW website, and increasing the OPCW's social media presence by ensuring appropriate talent, skills, and experience to manage new technology infrastructure and strategies. • Education and cultivation of media contacts across all channels to improve understanding of the Convention implementation progress, what the OPCW is and how it works, and the fact that the OPCW is "fit for purpose" (in accordance with the MTP). • Improvement of the means for disseminating information to target audiences, including implementation of steps to improve the efficiency of uploading official documents to the official website. 	

Key Performance Indicator	Results 2017	Target for 2018	Target for 2019	Target for 2021
2.1 Stakeholder outreach and social media: (i) Number of public outreach events; (ii) Growth in social media, as measured by standard tools	115 47%	65 10%	65 15%	70 15%

Programme objective 3: Provision of external engagement support and delivery of protocol services.

Approach
<p>The ERD will supply policy advice, messaging, and media information management, and will provide online services. It will conduct research and analysis and monitor major political developments and international relations issues that may have an impact on the implementation of the Convention. It will strengthen engagement with States Parties and further develop relationships with international and regional organisations. It will also monitor media coverage of relevant disarmament and non-proliferation topics.</p> <p>The ERD will provide protocol services to the States Parties and the Secretariat; assist States</p>

Parties in their participation in sessions of the Council, the Conference, and other formal events; ensure the privileges and immunities of the Organisation and its staff members; and maintain regular and effective liaison with the Host Country authorities, notably with regard to the implementation of the Headquarters Agreement.

Action Plan

- Provision of substantive advice to senior management on developments in the areas of disarmament, non-proliferation, chemical terrorism, and other key issues for the Organisation.
- Preparation of speeches, briefing folders, background information reports, statements, and other materials for senior management to facilitate internal and external engagements.
- Attendance and representation at events hosted by relevant international and regional organisations.
- Engagement of States Parties in order to gather their perspectives and priorities.
- Registration of participants and administration of credentials for delegations to sessions of the Conference and Council.
- Provision of protocol services to the States Parties and to the Secretariat.
- Implementation of the Host Country Agreement, including the registration of staff members and delegations with the Ministry of Foreign Affairs, as well as car registrations.

Key Performance Indicator	Results 2017	Target for 2018	Target for 2019	Target for 2021
3.1 Number of instances in which the States Parties or Secretariat staff demonstrate shortcomings in the delivery of protocol services	0	0	0	0

Summary of Budget Changes

The External Relations Programme budget increases by 0.3% (EUR 6,960) against the 2018 budget.

The staff costs budget increases by 0.2% (EUR 2,743).

The consultancy and contractual services budget decreases by 16.7% (EUR 16,267) as a result of a reprioritisation of ERD activities. The total general operating expenses budget increases by 12.3% (EUR 12,500) because of new public diplomacy initiatives and materials for different locales. The supplies and materials budget decreases by 11.5% (EUR 4,016), as the ERD will modernise its operations and some subscriptions will no longer be necessary.

Human Resources – External Relations Programme

Category	2017	2018	2019	2019-2018 Change %
Professional and Higher	10	10	10	0%
General Services	6	7	7	0%
Total	16	17	17	0%

Financial Resources – External Relations Programme					
2017 Budget	2018 Budget	Object of Expenditure	2019 Budget	Change vs. 2018	Change %
1,088,700	1,194,491	<u>Staff Costs:</u>			
		Salaries - fixed term	1,192,485	-2,006	-0.2%
517,700	553,784	Common staff costs - fixed term	553,533	-251	0.0%
		Overtime	5,000	5,000	>100%
18,300		Salaries - temporary assistance			
4,100		Common staff costs - temporary assistance			
1,628,800	1,748,275	Total staff costs	1,751,018	2,743	0.2%
		<u>Travel:</u>			
24,100	19,400	Official travel - staff	31,400	12,000	61.9%
21,000	11,000	Official travel - non-staff	11,000		
2,700	2,700	Training travel	2,700		
47,800	33,100	Total travel	45,100	12,000	36.3%
		<u>Consultancy and Contractual Services:</u>			
9,800	9,800	Training fees	9,800		
23,000	26,742	Consultants/Special-service agreements	8,000	-18,742	-70.1%
112,000	60,700	Other contractual services	63,175	2,475	4.1%
144,800	97,242	Total consultancy and contractual services	80,975	-16,267	-16.7%
		<u>General Operating Expenses:</u>			
	5,000	Rental of premises	5,000		
5,000		Rental of furniture/equipment/vehicles			
62,200	72,000	Hospitality	65,000	-7,000	-9.7%
25,000	25,000	Other general operating expenses	44,500	19,500	78%
92,200	102,000	Total general operating expenses	114,500	12,500	12.3%
		<u>Supplies and Materials:</u>			
8,500	35,066	Publications and subscriptions	31,050	-4,016	-11.5%
8,500	35,066	Total supplies and materials	31,050	-4,016	-11.5%
		<u>Furniture and Equipment:</u>			
1,000	1,000	Other equipment	1,000		
1,000	1,000	Total furniture and equipment	1,000		
1,923,100	2,016,683	TOTAL	2,023,643	6,960	0.3%

Financial Resources – Office of the Director, External Relations Division					
2017 Budget	2018 Budget	Object of Expenditure	2019 Budget	Change vs. 2018	Change %
190,800	184,068	<u>Staff Costs:</u> Salaries - fixed term	184,882	814	0.4%
72,700	71,932	Common staff costs - fixed term	72,136	204	0.3%
18,300		Overtime Salaries - temporary assistance			
4,100		Common staff costs - temporary assistance			
285,900	256,000	Total staff costs	257,018	1,018	0.4%
9,400	9,400	<u>Travel:</u> Official travel - staff	9,400		
2,700	2,700	Training travel	2,700		
12,100	12,100	Total travel	12,100		
		<u>Consultancy and Contractual Services:</u>			
9,800	9,800	Training fees	9,800		
9,800	9,800	Total consultancy and contractual services	9,800		
307,800	277,900	TOTAL	278,918	1,018	0.4%

Financial Resources – Public Affairs Branch					
2017 Budget	2018 Budget	Object of Expenditure	2019 Budget	Change vs. 2018	Change %
		<u>Staff Costs:</u>			
373,800	449,563	Salaries - fixed term	478,514	28,951	6.4%
191,000	231,071	Common staff costs - fixed term	247,386	16,315	7.1%
564,800	680,634	Total staff costs	725,900	45,266	6.7%
		<u>Travel:</u>			
6,700	2,000	Official travel - staff	14,000	12,000	>100%
6,700	2,000	Total travel	14,000	12,000	>100%
		<u>Consultancy and Contractual Services:</u>			
23,000	26,742	Consultants/Special-service agreements	8,000	-18,742	-70.1%
112,000	60,700	Other contractual services	63,175	2,475	4.1%
135,000	87,442	Total consultancy and contractual services	71,175	-16,267	-18.6%
		<u>General Operating Expenses:</u>			
5,000	5,000	Other general operating expenses	24,500	19,500	>100%
5,000	5,000	Total general operating expenses	24,500	19,500	>100%
		<u>Supplies and Materials:</u>			
8,500	35,066	Publications and subscriptions	27,050	-8,016	-22.9%
8,500	35,066	Total supplies and materials	27,050	-8,016	-22.9%
720,000	810,142	TOTAL	862,625	52,483	6.5%

Financial Resources – Political Affairs and Protocol Branch					
2017 Budget	2018 Budget	Object of Expenditure	2019 Budget	Change vs. 2018	Change %
524,100	560,860	<u>Staff Costs:</u>			
		Salaries - fixed term	529,089	31,771	-5.7%
254,000	250,781	Common staff costs - fixed term	234,011	-16,770	-6.7%
		Overtime	5,000	5,000	
778,100	811,641	Total staff costs	768,100	-43,541	-5.4%
		<u>Travel:</u>			
8,000	8,000	Official travel - staff	8,000		
21,000	11,000	Official travel - non-staff	11,000		
29,000	19,000	Total travel	19,000		
		<u>General Operating Expenses:</u>			
	5,000	Rental of premises	5,000		
5,000		Rental of furniture/equipment/vehicles			
62,200	72,000	Hospitality	65,000	-7,000	-9.7%
20,000	20,000	Other general operating expenses	20,000		
87,200	97,000	Total general operating expenses	90,000	-7,000	-7.2%
		<u>Supplies and Materials:</u>			
		Publications and subscriptions	4,000	4,000	>100%
		Total supplies and materials	4,000	4,000	>100%
		<u>Furniture and Equipment:</u>			
1,000	1,000	Other equipment	1,000		
1,000	1,000	Total furniture and equipment	1,000		
895,300	928,641	TOTAL	882,100	-46,541	-5.0%

PROGRAMME 6: EXECUTIVE MANAGEMENT

Financial Resources - Executive Management Programme					
2017 Budget	2018 Budget	Object of Expenditure	2019 Budget	Change vs. 2018	Change %
		<u>Staff Costs:</u>			
5,152,200	5,266,892	Salaries - fixed term	5,393,075	126,184	2.4%
2,116,800	2,150,925	Common staff costs - fixed term	2,254,708	103,783	4.8%
113,500	113,500	Overtime	113,500		
29,200	29,200	Salaries - temporary assistance	29,200		
6,600	6,600	Common staff costs - temporary assistance	6,600		
85,000	85,000	Other staff costs	85,000		
7,503,300	7,652,117	Total staff costs	7,882,083	229,966	3%
		<u>Travel:</u>			
241,800	236,435	Official travel - staff	236,400	-35	
263,300	301,714	Official travel - non-staff	295,500	-6,214	-2.1%
41,800	41,700	Training travel	40,025	-1,675	-4%
546,900	579,850	Total travel	571,925	-7,925	-1.4%
		<u>Consultancy and Contractual Services:</u>			
71,100	71,100	Training fees	73,553	2,453	3.5%
162,000	170,250	Consultants/Special-service agreements	173,000	2,750	1.6%
10,000		ICT services			
385,600	457,544	Other contractual services	644,330	186,786	40.8%
628,700	698,894	Total consultancy and contractual services	890,883	191,989	27.5%
		<u>General Operating Expenses:</u>			
7,200	7,000	Rental of furniture/equipment/vehicles	7,000		
41,400	48,000	Maintenance of furniture/equipment/vehicles	44,940	-3,060	-6.4%
10,500	11,000	Hospitality	11,000		
2,700	800	Other general operating expenses	800		
61,800	66,800	Total general operating expenses	63,740	-3,060	-4.6%
		<u>Supplies and Materials:</u>			
	15,200	Publications and subscriptions	15,200		
46,500	26,000	Other supplies and materials	30,500	4,500	17.3%
46,500	41,200	Total supplies and materials	45,700	4,500	10.9%
		<u>Furniture and Equipment:</u>			
117,400	161,029	Hardware and software	156,447	-4,582	-2.8%
3,100	3,100	Medical equipment	3,000	-100	-3.2%
100,000	2,000	Security equipment	6,000	4,000	>100%
1,000	1,000	Other equipment	6,000	5,000	>100%
221,500	167,129	Total furniture and equipment	171,447	4,318	2.6%
		<u>Internships and Grants:</u>			
	21,600	Internships and grants	21,600		
	21,600	Total internships and grants	21,600		
9,008,700	9,227,589	TOTAL	9,647,378	419,789	4.5%

Office of the Director-General

All seven core objectives of the OPCW.

Programme objective 1: Effective governance and leadership of the Secretariat to ensure delivery of OPCW core and programme objectives.

Approach

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

Action Plan

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

Key Performance Indicator	Results 2017	Target for 2018	Target for 2019	Target for 2021
1.1 Degree of achievement of all KPIs of the Secretariat	N/A	N/A	N/A	N/A

Summary of Budget Changes

The budget of the office of Director-General increases by 1.1% (EUR 15,095) in 2019 as compared with the budget for 2018.

This is due to the mechanical increase in staff costs of 1.4% (EUR 15,095) related to the revision of standard staff costs for 2019.

Human Resources – Office of the Director-General				
Category	2017	2018	2019	2019-2018 Change %
Professional and Higher	4	4	4	0%
General Services	2	2	2	0%
Total	6	6	6	0%

Financial Resources – Office of the Director-General					
2017 Budget	2018 Budget	Object of Expenditure	2019 Budget	Change vs. 2018	Change %
		<u>Staff Costs:</u>			
687,200	683,558	Salaries - fixed term	695,356	11,799	1.7%
227,300	240,042	Common staff costs - fixed term	243,339	3,296	1.4%
16,000	16,000	Overtime	16,000		
29,200	29,200	Salaries - temporary assistance	29,200		
6,600	6,600	Common staff costs - temporary assistance	6,600		
85,000	85,000	Other staff costs	85,000		
1,051,300	1,060,400	Total staff costs	1,075,495	15,095	1.4%
		<u>Travel:</u>			
113,400	113,400	Official travel - staff	113,400		
25,900	26,200	Official travel - non-staff	26,200		
2,700	2,700	Training travel	2,700		
142,000	142,300	Total travel	142,300		
		<u>Consultancy and Contractual Services:</u>			
2,500	2,500	Training fees	2,500		
48,000	48,000	Consultants/Special-service agreements	48,000		
115,000	115,000	Other contractual services	115,000		
165,500	165,500	Total consultancy and contractual services	165,500		
		<u>General Operating Expenses:</u>			
7,500	7,500	Hospitality	7,500		
7,500	7,500	Total general operating expenses	7,500		
1,366,300	1,375,700	TOTAL	1,390,795	15,095	1.1%

Office of the Deputy Director-General

All seven core objectives of the OPCW.

Programme objective 1: Effective support to the Director-General in his governance and leadership of the Secretariat to enable delivery of OPCW core and programme objectives.

Approach

The Deputy Director-General will continue to support the Director-General by line managing six Divisions of the Secretariat: Administration; ERD; VER; INS; ICA; and the Secretariat for the Policy-Making Organs; as well as the Health and Safety Branch (HSB).

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

Action Plan

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

Key Performance Indicator	Results 2017	Target for 2018	Target for 2019	Target for 2021
1.1 Tasks designated by the Director-General completed in accordance with deadline	100%	100%	100%	100%

Summary of Budget Changes

The total budget of the Office of the Deputy Director-General increases by 5.3% (EUR 22,697).

This is due to an increase in staff costs of 5.5% (EUR 22,697) which is the result of the upgrade of the Special Assistant to the Deputy Director-General from P-4 to P-5, and of the revision of standard staff costs for 2019.

Human Resources – Office of the Deputy Director-General

Category	2017	2018	2019	2019-2018 Change %
Professional and Higher	2	2	2	0%
General Services	1	1	1	0%
Total	3	3	3	0%

Financial Resources – Office of the Deputy Director-General					
2017 Budget	2018 Budget	Object of Expenditure	2019 Budget	Change vs. 2018	Change %
		<u>Staff Costs:</u>			
304,100	309,490	Salaries - fixed term	327,217	17,727	5.7%
101,500	101,310	Common staff costs - fixed term	106,280	4,970	4.9%
405,600	410,800	Total staff costs	433,497	22,697	5.5%
		<u>Travel:</u>			
15,200	15,200	Official travel - staff	15,200		
1,400	1,400	Training travel	1,400		
16,600	16,600	Total travel	16,600		
		<u>Consultancy and Contractual Services:</u>			
1,000	1,000	Training fees	1,000		
1,000	1,000	Total consultancy and contractual services	1,000		
423,200	428,400	TOTAL	451,097	22,697	5.3%

Office of Strategy and Policy

All seven core objectives of the OPCW.

Programme objective 1: Strategic planning that provides clarity on future priorities and direction of the Organisation and includes sound strategies in all key results areas and on cross-cutting issues.

Approach

The Office of Strategy and Policy (OSP) takes a leading role in the Secretariat's strategic planning, taking into consideration the growing relevance and importance of preventing the re-emergence of chemical weapons. The OSP will provide advice to the Director-General and senior management to ensure that the rebalancing process is carried out in a coherent and systematic manner. The tools used to accomplish this are the strategic and planning documents of the Organisation, and the annual Programme and Budget. The OSP will also take the lead on implementing any strategic guidance emanating from the Fourth Review Conference.

Action Plan

- Coordination of strategic planning documents, as well as the associated analysis and drafting.
- Provision of advice to the Director-General on issues related to the implementation of the core objectives, the medium-term goals contained in the MTP, and additional cross-cutting issues.
- Review of aspects of the verification regime, including its augmentation with a risk management system and the strengthening of capabilities to conduct contingency operations.
- Review of aspects of capacity-building activities across the Secretariat.
- Provision of strategic advice on enhancing engagement with relevant external stakeholders and facilitation of augmented engagement with relevant international and regional organisations, the chemical industry, and scientific communities.
- Provision of strategic advice on chemical safety and security across the Secretariat.
- Provision of conceptual support and inputs to public and stakeholder engagement events.
- Provision of strategic advice on the planning and implementation of the project to upgrade the LAB.

Key Performance Indicator	Results 2017	Target for 2018	Target for 2019	Target for 2021
1.1 Completion of strategic and conceptual work as requested by the Director-General and in support of relevant decisions taken by the Fourth Review Conference	N/A	100%	100%	100%

Programme objective 2: The provision of policy advice to the Director-General and senior management and support across the Secretariat in coordinating policy formulation and implementation, particularly relating to cross-cutting themes.

Approach

The OSP will take a leading role in the formulation of policies across the Secretariat and provide policy advice to the Director-General and to senior management in relation to the core objectives of the Organisation and the medium-term goals contained in the MTP. The OSP will in particular lead on policy work relating to the cross-cutting themes identified by the Fourth Review Conference and in the strategic and medium-term planning documents, such as science and technology, education and outreach, and others.

Action Plan

- Provision of policy advice to the Director-General and coordination of the Secretariat's follow-up to the Fourth Review Conference.
- Development of science-policy advice for the Director-General, and for his reports to and interaction with the OPCW policy-making organs, drawing on technical advice from the SAB and on the Secretariat's analysis of scientific developments.
- Provision of secretariat services to the SAB and its temporary working groups.
- Provision of policy advice to the Director-General on enhancing engagement with relevant external stakeholders, and facilitation of augmented engagement of the chemical industry and scientific communities, drawing on advice from the Advisory Board on Education and Outreach (ABEO).
- Provision of secretariat services to the ABEO.
- Coordination of the Secretariat's activities in support of chemical industry engagement and facilitation of the Chemical Industry Coordination Group.
- Provision of policy advice on capacity-building activities across the Secretariat.
- Provision of policy advice on the verification regime (including both the chemical weapons and the industry dimensions) and providing recommendations to support full and effective implementation.
- Provision of policy advice to the Director-General on the contribution of the OPCW to global counter-terrorist efforts and support to the Open-Ended Working Group on Terrorism (OEWG-T) and its Sub-Working Group (SWG) on Non-State Actors.
- Coordination of the OPCW's contribution to the work of the CTITF and co-chairing the CTITF Working Group on Preventing and Responding to WMD²⁴ Attacks.
- Development of policy advice provided to the Director-General and to senior management on issues related to chemical safety and security.

Key Performance Indicator	Results 2017	Target for 2018	Target for 2019	Target for 2021
2.1 Response to requests from the Director-General for policy development in key results areas and on cross-cutting issues	100%	100%	100%	100%
2.2. The extent to which working groups (such as the OEWG-T and SWG on Non-State Actors) and advisory boards (such as the SAB and ABEO) are supported in substantive and administrative terms in achieving their mandates	100%	100%	100%	100%

Programme objective 3: Support enhanced governance of the Organisation, including through support of policy formulation and implementation, in particular relating to cross-cutting themes.

Approach

The OSP will support the enhancement of the governance of the Organisation in RBM, knowledge management, risk management, education and outreach, and science and technology-related activities.

Action Plan

- Provision of strategy and policy support for RBM, knowledge management, risk management, science and technology, and engagement activities to relevant Secretariat units.

Key Performance Indicator	Results 2017	Target for 2018	Target for 2019	Target for 2021
3.1 The extent to which relevant units in the Secretariat are supported in the governance of areas such as RBM, knowledge management and risk management.	N/A	100%	100%	100%

Summary of Budget Changes

The Budget of the OSP slightly decreases in 2019 against 2018 (EUR 208).

There are modest increases in the total staff costs of 0.2% (EUR 1,792) due to the adjustment of standard staff costs for 2019, and in the travel budget of 0.1% (EUR 251). These increases are offset by a decrease of 4.3% (EUR 2,250) in the budget for consultancy and other contractual services.

Human Resources – Office of Strategy and Policy				
Category	2017	2018	2019	2019-2018 Change %
Professional and Higher	7	7	7	0%
General Services	2	2	2	0%
Total	9	9	9	0%

Financial Resources – Office of Strategy and Policy					
2017 Budget	2018 Budget	Object of Expenditure	2019 Budget	Change vs. 2018	Change %
		<u>Staff Costs:</u>			
730,900	727,125	Salaries - fixed term	728,272	1,147	0.2%
359,400	359,775	Common staff costs - fixed term	360,420	645	0.2%
1,090,300	1,086,900	Total staff costs	1,088,692	1,792	0.2%
		<u>Travel:</u>			
72,900	67,535	Official travel - staff	74,000	6,465	9.6%
201,500	239,714	Official travel - non-staff	233,500	-6,214	-2.6%
274,400	307,250	Total travel	307,500	251	0.1%
		<u>Consultancy and Contractual Services:</u>			
11,000	11,000	Training fees	11,000		
18,000	26,250	Consultants/Special-service agreements	29,000	2,750	10.5%
10,000		ICT services			
60,000	15,000	Other contractual services	10,000	-5,000	-33.3%
99,000	52,250	Total consultancy and contractual services	50,000	-2,250	-4.3%
		<u>General Operating Expenses:</u>			
1,500	1,500	Hospitality	1,500		
1,500	1,500	Total general operating expenses	1,500		
		<u>Supplies and Materials:</u>			
	12,000	Publications and subscriptions	12,000		
	12,000	Total supplies and materials	12,000		
		<u>Furniture and Equipment:</u>			
	8,000	Hardware and software	8,000		
	8,000	Total furniture and equipment	8,000		
		<u>Internships and Grants:</u>			
	21,600	Internships and grants	21,600		
	21,600	Total internships and grants	21,600		
1,465,200	1,489,500	TOTAL	1,489,292	-208	-0.0%

Office of Internal Oversight

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

Programme objective 1: Effective oversight of the OPCW policy and programme management.

Approach

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

In accordance with OPCW Financial Regulations 12.1 and 12.2, the OIO conducts internal audits (including confidentiality audits), quality audits, evaluations, inspections, investigations, and monitoring in order to support the Director-General in enhancing the compliance, economy, efficiency, and effectiveness of the OPCW's operations and activities. While internal audits help the Organisation to accomplish its objectives by adopting a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes, confidentiality audits review the reliability and integrity of the OPCW Confidentiality Regime, its internal systems of security, and other relevant provisions of the Convention, as well as IT governance, management, and business continuity. Audits of OPCW exercises on challenge inspections and investigations of alleged use, as well as certification of equipment, are carried out as mandated. Audits are carried out in accordance with the standards of the Institute of Internal Auditors as required under Financial Regulation 12.6. Evaluations are conducted in order to assess performance to determine the efficiency, effectiveness, impact, and relevance of a policy, plan, or operation, either ongoing or completed. These are conducted in accordance with United Nations Evaluation Group norms and standards. In the case of quality audits, the OIO provides assistance to the Secretariat in developing and maintaining the QMS. It ensures the maintenance of ISO accreditation through the conduct of quality audits of the accredited activities in accordance with ISO auditing standards.

Major priorities for the year 2019 include the strengthening of the IT auditing capability in compliance with international professional norms and standards, the maintenance of the accredited QMS in both the LAB and the OIO, and the systematic follow-up of the implementation of the OIO's recommendations.

The OIO will continue to provide advisory services by acting as an observer in various management committees such as the Committee on Contracts, the Property Survey Board, the Investment Committee, the Enterprise Resource Planning Project Board, the Information Services Steering Committee, the IT Strategy Advisory Committee, and the Verification IT Steering Committee. It will also focus on continually upgrading the professional competency of its human resources through training, and on improving the OPCW processes by supporting quality self-assessment programmes.

Action Plan	
<ul style="list-style-type: none"> • Conduct of operational and compliance audits of management processes, evaluations, and certifications, with a view to: <ul style="list-style-type: none"> ○ Achieving more economical, efficient, and effective management of processes and operations, which are in compliance with the OPCW legal framework. ○ Adding value to improve the system of internal controls, risk management, governance, and confidentiality in the Organisation. ○ Achieving more efficient and effective management of accredited processes in compliance with ISO standards. • Follow-up of action taken by management for timely and effective implementation of audit recommendations. • Provision of advisory services to management through participation in various committees and review of organisational policies and procedures, so as to enhance the economy, efficiency, and effectiveness of the operations of the OPCW. • Improvement of the capacities of staff by providing training on the latest tools and techniques for the development of professional skills, towards more effective delivery of audit services. • Participation in international meetings of internal audit services and evaluations of United Nations and other international organisations to keep abreast of latest trends in auditing and evaluation practices. • Reporting to States Parties on OIO functions and activities so as to strengthen OIO independence and accountability. • Management of OIO activities such as budget, staff, administration, and use of IT tools, and regular updating of policies and practices for more efficient and effective auditing practices. 	

Key Performance Indicator	Results 2017	Target for 2018	Target for 2019	Target for 2021
1.1 Implementation of the annual programme of work of the OIO	N/A	100%	100%	100%
1.2 Percentage of acceptance of OIO recommendations by Management ²⁵	95%	95%	95%	95%
1.3 Rate of implementation of total recommendations of OIO issued in the past five years, which are due for implementation	77.1%	85%	80%	80%
1.4 Implementation of non-conformities with applicable ISO standards within prescribed timeline (as identified by the Dutch Accreditation Council)	100%	100%	100%	100%

Summary of Budget Changes
<p>The budget of the OIO increases by 3.3% (EUR 30,382).</p> <p>Staff costs decrease by EUR 174 as a result of the adjustment of standard staff costs for 2019.</p> <p>The travel budget increases by 2.8% (EUR 400). There is a decrease in the budget for consultancy and contractual services of 15.1% (EUR 9,844), primarily due to a reduction in</p>

²⁵

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

other contractual services on account of a forecast reduction in expenditures related to the Dutch Accreditation Council and to international oversight conferences. There is an increase in the hardware and software budget of EUR 40,000 to meet the urgent requirement for the procurement of audit management software essential for efficient and effective management and conduct of audit and evaluation activities.

Human Resources – Office of Internal Oversight				
Category	2017	2018	2019	2019-2018 Change %
Professional and Higher	4	4	4	0%
General Services	4	4	4	0%
Total	8	8	8	0%

Financial Resources – Office of Internal Oversight					
2017 Budget	2018 Budget	Object of Expenditure	2019 Budget	Change vs. 2018	Change %
598,100	594,342	<u>Staff Costs:</u> Salaries - fixed term	593,391	951	-0.2%
250,100	249,208	Common staff costs - fixed term	249,985	777	0.3%
848,200	843,550	Total staff costs	843,376	-174	0.0%
6,800	6,800	<u>Travel:</u> Official travel - staff	7,000	200	2.9%
800	800	Official travel - non-staff	800		
6,800	6,800	Training travel	7,000	200	2.9%
14,400	14,400	Total travel	14,800	400	2.8%
15,500	15,500	<u>Consultancy and Contractual Services:</u> Training fees	18,000	2,500	16.1%
18,000	18,000	Consultants/Special-service agreements	18,000		
35,800	31,844	Other contractual services	19,500	-12,344	-38.8%
69,300	65,344	Total consultancy and contractual services	55,500	-9,844	-15.1%
	500	<u>General Operating Expenses:</u> Hospitality	500		
	500	Total general operating expenses	500		
	3,200	<u>Supplies and Materials:</u> Publications and subscriptions	3,200		
	3,200	Total supplies and materials	3,200		
		<u>Furniture and Equipment:</u> Hardware and software	40,000	40,000	>100%
		Total furniture and equipment	40,000	40,000	>100%
931,900	926,994	TOTAL	957,376	30,382	3.3%

Office of the Legal Adviser

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

Programme objective 1: Maximisation of the protection of the legal interests of the OPCW and the minimisation of legal liabilities; enhancement of the implementation by the OPCW of the technical and legal aspects of the Convention framework.

Approach

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

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

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

In 2019, the Office will continue to support senior management and States Parties in relation to the legal aspects of their implementation of the Convention; negotiate and facilitate agreements in order to contribute to the destruction of chemical weapons, the prevention of their re-emergence, and the peaceful use of chemicals; and defend the OPCW against claims arising from its activities and operations.

Action Plan

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

Key Performance Indicator	Results 2017	Target for 2018	Target for 2019	Target for 2021
1.1 Number of instances in which the States Parties, the policy-making organs, or other units within the Secretariat demonstrate shortcomings in the effectiveness, timeliness, or accuracy of the legal advice provided by the LAO	0	0	0	0
1.2 Number of legal disputes or instances in which liability of the OPCW arises directly from errors in the legal advice provided by the LAO	0	0	0	0

Summary of Budget Changes
<p>The Budget of the LAO increases by 6.8% (EUR 79,626) as compared with 2018.</p> <p>The increase in staff costs of 0.5% (EUR 4,526) is due to the revision of standard staff costs in 2019.</p> <p>The contractual services budget increases by 50.2% (EUR 75,000) due to an increase in mandatory ILOAT fees.</p> <p>The travel costs increase by 0.4% (EUR 100).</p>

Human Resources – Office of the Legal Adviser				
Category	2017	2018	2019	2019-2018 Change %
Professional and Higher	7	7	7	0%
General Services	1	1	1	0%
Total	8	8	8	0%

Financial Resources – Office of the Legal Adviser					
2017 Budget	2018 Budget	Object of Expenditure	2019 Budget	Change vs. 2018	Change %
648,600	648,775	<u>Staff Costs:</u> Salaries - fixed term	652,264	3,488	0.5%
333,900	340,525	Common staff costs - fixed term	341,562	1,038	0.3%
982,500	989,300	Total staff costs	993,826	4,526	0.5%
16,200	16,200	<u>Travel:</u> Official travel - staff	16,200		
9,500	9,400	Training travel	9,500	100	1.1%
25,700	25,600	Total travel	25,700	100	0.4%
9,800	9,800	<u>Consultancy and Contractual Services:</u> Training fees	9,800		
72,000	72,000	Consultants/Special-service agreements	72,000		
37,500	67,500	Other contractual services	142,500	75,000	>100%
119,300	149,300	Total consultancy and contractual services	224,300	75,000	50.2%
1,500	1,500	<u>General Operating Expenses:</u> Hospitality	1,500		
1,500	1,500	Total general operating expenses	1,500		
1,129,000	1,165,700	TOTAL	1,245,326	79,626	6.8%

Office of Confidentiality and Security

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

Programme objective 1:

To support the mission of the OPCW by maintaining a balance between effective confidentiality and security controls and an efficient and unimpeded discharge of the OPCW's tasks, and protecting all information entrusted to the OPCW by States Parties or generated by the Secretariat against internal and external threats.

To protect all operational activities from interference or compromise; OPCW personnel from injury or coercion; and Secretariat property, information, and facilities from damage, loss, theft, unauthorised use or access, and other internal or external threats.

Approach

The Office of Confidentiality and Security (OCS) will continue to deliver security management services in support of the OPCW. It will safeguard the confidentiality of information handled by the Secretariat, ensure security at OPCW premises, provide security-risk management advice, and prepare staff members on official travel, with a view to mitigating security risk.

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

In 2019, OCS focus will be on the provision of security assistance and advice in support of OPCW contingency operations. It will provide support to secure communication initiatives led by the ISB as well as to the redesign of the Extranet. It will also continue to focus on the delivery of security and fire management at the Headquarters and Rijswijk locations, which will include the continuation of the five-year phased upgrade of electronic security systems managed by the Security Control Centre (SCC).

In the areas of confidentiality and information security, the focus will be on the continued enhancement of the stringent confidentiality regime, including extending the monitoring of the logging systems to the Security Incident Event Management (SIEM) systems introduced in 2017 both on the SCN and Security Non-Critical Network (SNCN) system. Where considered necessary and feasible, cloud and off-site services (both existing and new) will be required to provide audit information to the SIEM to ensure that even when services are externally hosted, visibility of the security posture is maintained, as is the ability to respond to security incidents. The capability of the OCS investigation management software and digital forensic systems will be maintained.

Support of the SIX project will continue, with security penetration testing and planned upgrades to address any deficiencies discovered. Additionally, the OCS will continue to support the annual meeting of the Confidentiality Commission.

The frequency and sophistication of attempts to penetrate the Secretariat's IT systems are increasing. In order to manage this dynamic and serious threat, the OCS needs additional IT security tools in the areas of information labelling and distribution, access control, vulnerability

management, and incident detection and management. Furthermore, business continuity management requires significant investments over the long term. The first essential step is the performance of a Business Impact Analysis and Risk Assessment to identify and prioritise business processes and dependencies, and to assess their exposure to disruptions. This first step will form the foundation upon which a business continuity and disaster recovery plan can be built and guide future investments in the facilities, systems, services, and expertise on which the plan will rely.

Action Plan

- Delivery of support to any OPCW deployed operations with the provision of security advice to senior management, and the preparation of staff due to be deployed on operations.
- Provision of a security guard force for 24-hour/7-days-per-week security coverage of OPCW premises, and operation of the OPCW's SCC.
- Delivery of enhanced event security for the Conference at its Twenty-Fourth Session, for Council sessions, and for all other major events held by the OPCW in 2019.
- 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 throughout the OPCW, and a special role for training in the IT security environment.
- Continuation of measures across the OCS to increase operational and administrative efficiency, effectiveness, and dual/multiple individual staff capabilities.
- Provision of advice to the ISB, INS, and 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 maintaining an appropriate level of security monitoring on both the SCN and SNCN by utilising the SIEM solution.
- Collaboration with other United Nations Security Management System agencies in sharing and receiving incident and cyber-incident information in accordance with documented information exchange agreements.
- Re-design and continued procurement of modern systems to make efficiencies and enhance capability within the SCC, which will allow more effective and mobile security and fire control monitoring capabilities.
- Maintaining security investigation capability through effective investigative software and digital forensic infrastructure.
- Provision of support for the implementation of decision C-SS-4/DEC.3, including information security, mission security, and facility security services important to the work of the Attribution Team.

Key Performance Indicator	Results 2017	Target for 2018	Target for 2019	Target for 2021
1.1 Confidentiality-related incidents that migrate to a breach:				
(i) number	28	25	25	25
(ii) percentage of total that are in the highest impact index (1 to 3)	0%	0%	0%	0%
1.2 Number of security-related injuries or fatalities	0	0	0	0

Summary of Budget Changes
<p>The budget for the OCS reflects an increase of EUR 279,927 compared to 2018.</p> <p>Staff costs increase by 7.5% (EUR 183,104) due to the addition of the following new posts required to support the implementation of decision C-SS-4/DEC.3, particularly via support for the Attribution Team: an Information Security Officer (P-3) and an additional Security Guard (GS-3). Additional factors increasing staff costs are the revision of standard staff costs for 2019 and the changing of a Receptionist (GS-3) post to a Security Guard post in 2019, funded for the entire year instead of 10 months in 2018.</p> <p>The budget for consultancy and contractual services increases substantially (by EUR 128,905) to allow for the initiation of a service contract required to ensure sustainable guard force operations at the Headquarters and at the LAB in the face of high and continuing demands, including with regard to the implementation of C-SS-4/DEC.3. The balance (EUR 177,210) of the estimated costs of this service contract in 2018 is proposed to be funded from a portion of the 2016 cash surplus. The general operating expenses budget decreases by 6.7% (EUR 3,500). Similarly, the furniture and equipment budget decreases by 19.3% (EUR 28,582) due to the reprioritisation of initiatives funded from the regular budget, with a proposal to fund vital security infrastructure projects that cannot be covered in the general operating expenses budget.</p> <p>This summary of budget changes based on the financial resources table shown below does not include EUR 727,175 related to cybersecurity and business continuity proposed to be funded from the 2016 cash surplus.</p>

Human Resources – Office of Confidentiality and Security				
Category	2017	2018	2019	2019-2018 Change %
Professional and Higher	6	6	7	17%
General Services	27	27	28	4%
Total	33	33	35	6%

Financial Resources - Office of Confidentiality and Security					
2017 Budget	2018 Budget	Object of Expenditure	2019 Budget	Change vs. 2018	Change %
1,628,200	1,736,889	<u>Staff Costs:</u>			
582,300	593,078	Salaries - fixed term	1,828,170	91,281	5.3%
97,500	97,500	Common staff costs - fixed term	684,901	91,824	15.5%
		Overtime	97,500		0.0%
2,308,000	2,427,467	Total staff costs	2,610,571	183,104	7.5%
		<u>Travel:</u>			
10,600	10,600	Official travel - staff	10,600		0.0%
35,100	35,000	Official travel - non-staff	35,000		0.0%
9,800	9,800	Training travel	9,800		0.0%
55,500	55,400	Total travel	55,400		0.0%
		<u>Consultancy and Contractual Services:</u>			
23,000	23,000	Training fees	23,000		0.0%
		Consultants/Special-service agreements			
119,300	205,000	Other contractual services	333,905	128,905	62.9%
142,300	228,000	Total consultancy and contractual services	356,905	128,905	56.5%
		<u>General Operating Expenses:</u>			
7,200	7,000	Rental of furniture/equipment/vehicles	7,000		0.0%
38,100	44,400	Maintenance of furniture/equipment/vehicles	40,900	-3,500	-7.9%
2,700	800	Other general operating expenses	800		0.0%
48,000	52,200	Total general operating expenses	48,700	-3,500	-6.7%
		<u>Supplies and Materials:</u>			
27,500	12,500	Other supplies and materials	12,500		0.0%
27,500	12,500	Total supplies and materials	12,500		0.0%
		<u>Furniture and Equipment:</u>			
110,400	146,029	Hardware and software	108,447	-37,582	-25.7%
100,000	2,000	Security equipment	6,000	4,000	>100%
		Other equipment	5,000	5,000	>100%
210,400	148,029	Total furniture and equipment	119,447	-28,582	-19.3%
2,791,700	2,923,596	TOTAL	3,203,523	279,927	9.6%

Health and Safety Branch

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

Programme Objective: To provide medical and safety-related services aimed at maintaining and improving the physical and mental well-being of staff, to enable them to perform their duties with the required knowledge and skills, whilst exposing themselves or their colleagues to minimal risk; and to provide a defined health and safety component to OPCW outreach initiatives.

Approach

The HSB will ensure that health and safety standards relating to the activities of the OPCW are set and met. During 2019, the HSB will provide an emergency medical and a comprehensive occupational health and safety service to all OPCW personnel, be they at Headquarters, on an inspection mission, or on duty-related travel.

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

Action Plan

- Conduct comprehensive medical examinations for inspectors and preventative health reviews for Headquarters staff.
- Provide travel medical services for staff, incorporating destination-specific health advice, immunisations, prophylactic medication, and medical kits.
- Provide health promotion programmes.
- Provide consultation and advice to staff on health and safety issues related to their work and, where required, treatment, remediation, or referral.
- Carry out induction training on health and safety-related topics for all new staff.
- Contribute to toxic chemical training and radiation safety training.
- For all inspection missions:
 - Review health and safety plans.
 - Attend pre-mission briefings and post-mission debriefings.
 - Provide a comprehensive medical package, including certification of fitness for duty and individual confidential medical summaries.
 - Conduct pre- and post-inspection medical and mental health reviews.
- Supervise and contribute to first-aid courses for all OPCW staff and refresher training for inspectors.
- Conduct regular inspections of OPCW work premises, equipment and procedures, reporting results to management through the Health & Safety Committee.
- Investigate and follow up on all work-related injuries, near misses, or illnesses and implement recommendations to prevent recurrence.
 - Provide support for the implementation of decision C-SS-4/DEC.3, including medical services related to the work of the Attribution Team.

Key Performance Indicator	Results 2017	Target for 2018	Target for 2019	Target for 2021
1.1 Sick-leave rate (days per person per FTE ²⁶ year).	3.8 days	<10 days	<10 days	<10 days
1.2 Number of work- related accidents, incidents, or illnesses.	<p>Total reported incidents (accidents plus near misses) in 2017 – 20</p> <p>Reported near misses – 4 (3 on inspections, 1 at HQ)</p> <p>Accidents: Way to work – 4 (3 bike accidents, 1 slip)</p> <p>HQ – 9 (1 fatal, others primarily slips and trips, cycling in garage, and work-out related)</p> <p>Inspection – 3 (slips, cuts)</p>	0	0	0

Summary of Budget Changes

The total budget for the HSB decreases by 0.8% (EUR 7,656) against 2018.

Staff costs increase by 0.4% (EUR 2,926) due to the revision of standard staff costs for 2019. Travel costs decrease by 47.4% (EUR 8,675) as a result of more training programmes being provided online. The budget for consultancy and contractual services increases by 0.7% (EUR 253) because of the inclusion of the fee for membership of the United Nations Medical Directors Group. The general operating expenses budget increases by 12.2% (EUR 440). Similarly, the budget for supplies and materials increases by 33.3% (EUR 4,500). The budget for furniture and equipment decreases by 64% (EUR 7,100).

Human Resources – Health and Safety Branch

Category	2017	2018	2019	2019-2018 Change %
Professional and Higher	5	5	5	0%
General Services	3	3	3	0%
Total	8	8	8	0%

²⁶

FTE = full-time equivalent.

Financial Resources – Health and Safety Branch					
2017 Budget	2018 Budget	Object of Expenditure	2019 Budget	Change vs. 2018	Change %
555,100	566,713	<u>Staff Costs:</u> Salaries - fixed term	568,406	1,693	0.3%
262,300	266,987	Common staff costs - fixed term	268,220	1,233	0.5%
817,400	833,700	Total staff costs	836,626	2,926	0.4%
6,700	6,700	<u>Travel:</u> Official travel - staff		-6,700	-100.0%
11,600	11,600	Training travel	9,625	-1,975	-17.0%
18,300	18,300	Total travel	9,625	-8,675	-47.4%
8,300	8,300	<u>Consultancy and Contractual Services:</u> Training fees	8,253	-47	-0.6%
6,000	6,000	Consultants/Special-service agreements	6,000		
18,000	23,200	Other contractual services	23,500	300	1.3%
32,300	37,500	Total consultancy and contractual services	37,753	253	0.7%
3,300	3,600	<u>General Operating Expenses:</u> Maintenance of furniture/equipment/vehicles	4,040	440	12.2%
3,300	3,600	Total general operating expenses	4,040	440	12.2%
19,000	13,500	<u>Supplies and Materials:</u> Other supplies and materials	18,000	4,500	33.3%
19,000	13,500	Total supplies and materials	18,000	4,500	33.3%
7,000	7,000	<u>Furniture and Equipment:</u> Hardware and software		-7,000	-100.0%
3,100	3,100	Medical equipment	3,000	-100	-3.2%
1,000	1,000	Other equipment	1,000		
11,100	11,100	Total furniture and equipment	4,000	-7,100	-64.0%
901,400	917,700	TOTAL	910,044	-7,656	-0.8%

PROGRAMME 7: ADMINISTRATION

Introduction

The Administration Programme provides the OPCW with administrative support services and ensures the effective and efficient allocation and utilisation of resources in compliance with RBM principles.

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

Programme objective 1: Provision of effective and efficient administrative services to enable and support the operational activities of the Secretariat, as well as implementing the decisions of the policy-making organs.

Approach

The Office of the Director of Administration will oversee the provision of administrative support services to all Secretariat programmes and the policy-making organs, and will seek ways to streamline and enhance the effectiveness of support operations, through the review, revision, and introduction of policies and procedures. The Office will also advise the Director-General and Deputy Director-General on administrative issues and will develop initiatives aimed at enhancing programme delivery and organisational performance. In addition to supporting improved information, records, and archive management, the Office will continue to promote the systematic implementation of knowledge management initiatives within the Secretariat to support the position of the OPCW as a global repository of knowledge and expertise with regard to the disarmament and destruction of chemical weapons. Following the abolition of the General Services and Procurement Branch in the Programme and Budget for 2018, consolidation of the associated functions of that former Branch at the Section level will continue under the supervision of the Office of the Director of Administration.

The BFB will coordinate the preparation and timely delivery of the 2020 Programme and Budget and the programme performance report for 2018. The BFB will develop procedures and instructions related to budget and planning to ensure continued effective and efficient utilisation of human and financial resources, in accordance with RBM principles. Additionally, the BFB will provide accounting, disbursing, and treasury services to the Secretariat and will ensure that effective and efficient controls are in place to safeguard the Organisation's financial resources. Working closely with the External Auditor, the Branch will produce the 2018 Financial Statements in accordance with International Public Sector Accounting Standards (IPSAS) to ensure that the statements receive an unqualified audit opinion.

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

The ISB will provide the Secretariat with reliable, secure, and effective ICT services. Whilst maintaining existing services and systems, the Branch will also develop and implement ICT solutions to support the core objectives of the Organisation, notably in the areas of verification and the secure exchange of information with National Authorities. In this regard, it will ensure that system requirements are considered holistically and that architecture is developed that supports Organisation-wide operational requirements. It will also continue to review and develop ICT policies with a view to further shifting away from the in-house development of software towards the procurement of commercial packages that will meet the needs of users and streamline business processes. The Branch will also continue to invest in knowledge management initiatives to address the fragmentation of document-storage solutions that are in place, with the aim of enhancing collaboration and information access across the Organisation. The ISB will also provide support on ICT-related issues to the enterprise resource planning (ERP) project team before the system becomes operational.

Action Plan

- Advice, guidance, and issuing of recommendations to the Director-General, the Deputy Director-General, and Programme Managers on administrative, support, and knowledge management issues.
- Financial and administrative policy and procedure review and enhancement to streamline operations.
- Promotion and support of knowledge management initiatives across the Secretariat, at the Branch/Division level, cultivating a corporate culture of knowledge sharing, including revision of the on-boarding process, a knowledge retention programme for departing staff, SharePoint as a communication tool, and a team of designated “knowledge champions” among Secretariat staff.
- Preparation of formal papers for the Council and the Conference on administrative issues (for example, responses to External Auditor recommendations, budget transfers).
- Provision of financial and administrative information to the Advisory Body on Administrative and Financial Matters.
- Formulation of the 2020 Programme and Budget and 2018 programme performance report, and the provision of advisory support to senior management during the budget preparation phase and to the States Parties during budget consultations.
- Support and advice regarding the full implementation of RBM.
- Accurate financial record keeping for the general funds, special accounts, voluntary funds, and trust funds in compliance with Financial Regulations and Rules, administrative directives, and IPSAS accounting requirements.
- Preparation of Financial Statements for the OPCW and the Provident Fund, as well as quarterly income-and-expenditure reports, scales of assessment reports, and multi-year payment plan reports for the Council and the Conference.
- Management of administrative operations to ensure the effective and efficient use of financial and human resources and adherence to the Organisation’s regulatory framework.
- Implementation, review, and enhancement of internal controls to safeguard the use of financial resources.
- Implementation of external and internal auditor recommendations to strengthen financial and administrative operations.
- Publication and recruitment of vacant posts in accordance with OPCW administrative directives and procedures.

- Delivery of internal and external training on core professional skills in accordance with approved training plans.
- Provision of library facilities to help facilitate knowledge transfer/exchange.
- Establishment of contractual agreements for goods and services, as well as asset-disposal services, in compliance with relevant directives and procedures.
- Provision of building management services for the OPCW Headquarters and the Rijswijk facility.
- Delivery of service-level agreements, including levels and response times for infrastructure, travel, and shipment services, as well as general customer satisfaction.
- Provision of internal support on asset management, travel, and procurement best practices in order to optimise user compliance and efficiency.
- Management of assets, including the maintenance of accurate asset records.
- Provision of ICT services and introduction of new initiatives in the areas of resilience, agility in field operations, operational efficiency, the verification regime, and learning and collaboration.
- Support and maintenance of the information systems and telecommunication technology infrastructure in accordance with internationally recognised security and quality performance standards, with the aim of maximising the up-time of services.
- Provision of support for special projects, such as the ERP and VIS, and for business continuity.
- Provision of support for the implementation of decision C-SS-4/DEC.3, including timely human resources recruitment, general support services, and IT services to the Attribution Team.

Key Performance Indicator	Results 2017	Target for 2018	Target for 2019	Target for 2021
1.1 Satisfaction of Secretariat staff with the administrative support	94.2%	95%	95%	96%
1.2 Programme and Budget implementation rate	99.1%	98%	98%	99%
1.3 External Auditor's unqualified opinion on Financial Statements	Unqualified opinion	Unqualified Opinion	Unqualified opinion	Unqualified opinion
1.4 Improved employee/manager performance feedback	N/A	70%	70%	80%
1.5 Attracting and recruiting diverse world-class talent	N/A	88%	88%	90%
1.6 Client satisfaction with infrastructure, travel, shipment, and procurement services	83%	90%	90%	90%
1.7 Percentage of infrastructure, travel, and procurement services performed within benchmarked timelines	95%	90%	90%	95%
1.8 Percentage of information services delivered within benchmarked timelines	Critical incidents: 72% resolved within the terms of the service level	92%	92%	94%

Key Performance Indicator	Results 2017	Target for 2018	Target for 2019	Target for 2021
	agreement (SLA) Malfunctions in systems: 80% resolved within the terms of the SLA Service requests: 82% resolved within the terms of the SLA			
1.9 Percentage of ICT infrastructure “up-time”	99.86%	97%	97%	98%

Summary of Budget Changes
<p>The Office of the Director of Administration, to include the Procurement Section and the General Support Section, reflects an overall budget decrease of 1.3% (EUR 85,094).</p> <p>Compared to 2018, the staff costs budget decreases by 7% (EUR 163,936). This decrease is due primarily to the abolition of one Electrical and Audio-Visual Technician (GS-6) post and one Senior Secretary (GS-5) post. The downgrade of the Head, Support Services post from P-4 to P-3 and the revision of standard staff costs also contribute to the variance in staff costs. The consultancy and contractual services budget marginally increases by 2.2% (EUR 3,750). The 1.8% (EUR 75,092) increase in general operating expenses is largely due to an increase in the rental and running costs of premises due to the factoring in of mandatory increases in rates for some contracts.</p> <p>The BFB budget increases by 0.3% (EUR 5,050) against 2018. This change is due to the revision of standard staff costs, and the upgrade of the Programme and Budget Officer (P-3) post to Senior Programme and Budget Officer (P-4) post.</p> <p>In the HRB budget, the increase in contractual services (EUR 15,725) is due to the inclusion of initiatives aimed at increasing the effectiveness and efficiency of human resources services. The increase in the publications and subscriptions budget of 14.4% (EUR 3,600) is due to an increase in digital subscriptions.</p> <p>The ISB total budget decreases by 1.9% (EUR 68,240). Staff costs decrease by 1.4% (EUR 29,942) due to the downgrade of the Associate Systems and Network Administration Officer post from P-3 to P-2, and the abolition of an Asset Management Assistant post (GS-4).</p> <p>The increase of 9.2% (EUR 106,601) in the consultancy and contractual services budget, as well as the adjustments to the budget allocations of the general operating expenses, furniture and equipment, and supplies and materials categories better reflects the ISB’s shift towards outsourcing and an operating cost model.</p> <p>This summary of budget changes based on the financial resources table shown below does not include EUR 50,000 related to cybersecurity and business continuity proposed to be funded from the 2016 cash surplus.</p>

Human Resources – Administration Programme				
Category	2017	2018	2019	2019-2018 Change %
Professional and Higher	33	31	31	0%
General Services	64	58	55	-5%
Total	97	89	86	-3%

Financial Resources – Administration Programme					
2017 Budget	2018 Budget	Object of Expenditure	2019 Budget	Change vs. 2018	Change %
5,752,600	5,529,767	<u>Staff Costs:</u>			
2,268,700	2,140,824	Salaries - fixed term	5,351,854	-177,913	-3.2%
95,500	73,750	Common staff costs - fixed term	2,114,460	-26,364	-1.2%
57,800	61,500	Overtime	70,200	-3,550	-4.8%
		Salaries - Staff Council	61,100	-400	-0.7%
8,174,600	7,805,842	Total staff costs	7,597,614	-208,228	-2.7%
		<u>Travel:</u>			
21,000	21,000	Official travel - staff	21,000		
3,900	3,900	Official travel - non-staff	3,900		
20,300	20,200	Training travel	20,200		
45,200	45,100	Total travel	45,100		
		<u>Consultancy and Contractual Services:</u>			
115,000	115,125	Training fees	115,125		
131,800	82,375	Consultants/Special-service agreements	107,000	24,625	29.9%
1,247,600	1,104,543	ICT services	1,189,144	84,601	7.7%
131,400	221,900	Other contractual services	238,750	16,850	7.6%
1,625,800	1,523,943	Total consultancy and contractual services	1,650,019	126,076	8.3%
		<u>General Operating Expenses:</u>			
3,064,900	3,049,400	Rental of premises	3,124,492	75,092	2.5%
699,000	704,000	Maintenance of premises and utilities	704,000		
4,600	32,100	Rental of furniture/equipment/vehicles	56,600	24,500	76.3%
341,700	372,588	Maintenance of furniture/equipment/vehicles	353,189	-19,399	-5.2%
103,700	120,000	Insurance	120,000		
40,000	40,000	Cargo/Courier	40,000		
3,500	3,500	Hospitality	3,500		
30,000	30,000	Bank charges	30,000		
25,500	25,500	Other general operating expenses	25,500		
4,312,900	4,377,088	Total general operating expenses	4,457,281	80,193	1.8%
		<u>Supplies and Materials:</u>			
70,000	25,000	Publications and subscriptions	28,600	3,600	14.4%
75,000	75,000	Office supplies	75,000		
32,900	37,900	Other supplies and materials	27,900	-10,000	-26.4%
177,900	137,900	Total supplies and materials	131,500	-6,400	-4.6%
		<u>Furniture and Equipment:</u>			
152,900	160,000	Hardware and software	20,000	-140,000	-87.5%
152,900	160,000	Total furniture and equipment	20,000	-140,000	-87.5%
14,489,300	14,049,873	TOTAL	13,901,514	-148,359	-1.1%

Financial Resources – Office of the Director of Administration					
2017 Budget	2018 Budget	Object of Expenditure	2019 Budget	Change vs. 2018	Change %
		<u>Staff Costs:</u>			
1,789,600	1,656,376	Salaries - fixed term	1,519,360	-137,017	-8.3%
608,600	559,215	Common staff costs - fixed term	532,696	-26,519	-4.7%
75,000	61,200	Overtime	61,200		
57,800	61,500	Salaries - Staff Council	61,100	-400	-0.7%
2,531,000	2,338,292	Total staff costs	2,174,356	-163,936	-7.0%
		<u>Travel:</u>			
21,000	21,000	Official travel - staff	21,000		
3,900	3,900	Official travel - non-staff	3,900		
20,300	20,200	Training travel	20,200		
45,200	45,100	Total travel	45,100		
		<u>Consultancy and Contractual Services:</u>			
50,000	50,125	Training fees	50,125		
6,400		Consultants/Special-service agreements			
30,900	121,400	Other contractual services	125,150	3,750	3.1%
87,300	171,525	Total consultancy and contractual services	175,275	3,750	2.2%
		<u>General Operating Expenses:</u>			
3,064,900	3,049,400	Rental of premises	3,124,492	75,092	2.5%
699,000	704,000	Maintenance of premises and utilities	704,000		
4,600	4,600	Rental of furniture/equipment/vehicles	4,600		
160,000	179,289	Maintenance of furniture/equipment/vehicles	179,289		
103,700	120,000	Insurance	120,000		
40,000	40,000	Cargo/Courier	40,000		
3,500	3,500	Hospitality	3,500		
15,000	15,000	Other general operating expenses	15,000		
4,090,700	4,115,789	Total general operating expenses	4,190,881	75,092	1.8%
		<u>Supplies and Materials:</u>			
75,000	75,000	Office supplies	75,000		
32,900	27,900	Other supplies and materials	27,900		
107,900	102,900	Total supplies and materials	102,900		
6,862,100	6,773,606	TOTAL	6,688,512	-85,094	-1.3%

Financial Resources – Budget & Finance Branch					
2017 Budget	2018 Budget	Object of Expenditure	2019 Budget	Change vs. 2018	Change %
1,260,900	1,192,725	<u>Staff Costs:</u> Salaries - fixed term	1,204,094	11,369	1.0%
512,000	468,175	Common staff costs - fixed term	474,406	6,231	1.3%
12,500	12,550	Overtime		-12,550	-100.0%
1,785,400	1,673,450	Total staff costs	1,678,500	5,050	0.3%
		<u>Consultancy and Contractual Services:</u>			
18,000	18,000	Consultants/Special-service agreements	18,000		
18,000	18,000	Total consultancy and contractual services	18,000		
		<u>General Operating Expenses:</u>			
30,000	30,000	Bank charges	30,000		
10,500	10,500	Other general operating expenses	10,500		
40,500	40,500	Total general operating expenses	40,500		
1,843,900	1,731,950	TOTAL	1,737,000	5,050	0.3%

Financial Resources – Human Resources Branch					
2017 Budget	2018 Budget	Object of Expenditure	2019 Budget	Change vs. 2018	Change %
1,319,000	1,244,357	<u>Staff Costs:</u> Salaries - fixed term	1,225,660	-18,697	-1.5%
506,900	482,743	Common staff costs - fixed term	482,040	-703	-0.1%
1,825,900	1,727,100	Total staff costs	1,707,700	-19,400	-1.1%
		<u>Consultancy and Contractual Services:</u>			
65,000	65,000	Training fees	65,000		
	6,375	Consultants/Special-service agreements	9,000	2,625	41.2%
100,500	100,500	Other contractual services	113,600	13,100	13.0%
165,500	171,875	Total consultancy and contractual services	187,600	15,725	9.1%
		<u>Supplies and Materials:</u>			
70,000	25,000	Publications and subscriptions	28,600	3,600	14.4%
70,000	25,000	Total supplies and materials	28,600	3,600	14.4%
2,061,400	1,923,975	TOTAL	1,923,900	-75	0.0%

Financial Resources – Information Services Branch					
2017 Budget	2018 Budget	Object of Expenditure	2019 Budget	Change vs. 2018	Change %
1,383,100	1,436,309	<u>Staff Costs:</u>			
641,200	630,691	Salaries - fixed term	1,402,740	-33,569	-2.3%
8,000		Common staff costs - fixed term	625,318	-5,373	-0.9%
		Overtime	9,000	9,000	>100%
2,032,300	2,067,000	Total staff costs	2,037,058	-29,942	-1.4%
		<u>Consultancy and Contractual Services:</u>			
107,400	58,000	Consultants/Special-service agreements	80,000	22,000	37.9%
1,247,600	1,104,543	ICT services	1,189,144	84,601	7.7%
1,355,000	1,162,543	Total consultancy and contractual services	1,269,144	106,601	9.2%
		<u>General Operating Expenses:</u>			
	27,500	Rental of furniture/equipment/vehicles	52,000	24,500	89.1%
181,700	193,299	Maintenance of furniture/equipment/vehicles	173,900	-19,399	-10.0%
181,700	220,799	Total general operating expenses	225,900	5,101	2.3%
		<u>Supplies and Materials:</u>			
	10,000	Other supplies and materials		-10,000	-100%
	10,000	Total supplies and materials		-10,000	-100%
		<u>Furniture and Equipment:</u>			
152,900	160,000	Hardware and software	20,000	-140,000	-87.5%
152,900	160,000	Total furniture and equipment	20,000	-140,000	-87.5%
3,721,900	3,620,342	TOTAL	3,552,102	-68,240	-1.9%

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Annex

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PART IV - APPENDICES

Appendix 1

INSPECTIONS PLANNED FOR 2019

TABLE 1: CHEMICAL WEAPONS INSPECTIONS PLANNED FOR 2019

Type of Inspection	Inspections		Required Inspectors		
	Months Facility Operating	Missions/ Rotations	Number of Inspectors	Days Duration of Rotation	Inspector Days
<i>CWDFs – UNITED STATES OF AMERICA</i>					
Pueblo (PCAPP)	12	17.3	2.5	47	2,036.7
Pueblo (PCAPP EDS)	3	4.3	0.5	47	101.1
FER Blue Grass (BGCAPP SDC)		1.0	5.0	6	30.0
BGCAPP SDC	6	8.7	2.5	46	1,000.5
Initial visit BGCAPP		1.0	7.0	8	56.0
FER BGCAPP		1.0	7.0	8	56.0
BGCAPP	3	4.3	2.5	46	494.5
RCW Destruction Annual Review		1.0	3.0	5	15.0
TOTAL CWDFs	24	38.6	30	213	3,789.7
<i>SUMMARY</i>					
Destruction facilities	N/A	38.6	N/A	N/A	3,789.7
Storage facilities	N/A	4	N/A	N/A	120.0
Production facilities	N/A	11	N/A	N/A	143.0
OCWs	N/A	5	N/A	N/A	53.0
ACWs	N/A	12	N/A	N/A	220.0
Total Article IV and V Inspections	N/A	70.6	N/A	N/A	4,325.7

TABLE 2: INSPECTIONS OF INDUSTRY FACILITIES PLANNED FOR 2019

Facilities	2012 Result	2013 Result	2014 Result	2015 Result	2016 Result	2017 Result	2018 Plan	2019 Plan
Schedule 1 chemical facilities	11	11	11	11	11	11	11	11
Schedule 2 chemical facilities	42	42	42	42	42	42	42	42
Schedule 3 chemical facilities	29	29	19	19	19	19	19	19
OCPFs	137	147	169	169	169	169	169	169
TOTAL INSPECTIONS	219	229	241	241	241	241	241	241

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

	Schedule 1	Schedule 2	Schedule 3	OCPF	Total
Inspections	11	42	19	169	241
Inspector days	204	910	356	1529	2999
Operational Costs					
Inspector travel and allowances	123,709	639,047	272,401	1,073,613	2,108,770
Equipment shipment	1,060	82,873	4,500	6,180	94,613
Interpretation services	12,600	138,570	80,200	271,490	502,860
Rental of premises	3,300	12,560	4,800	28,600	49,260
TOTAL	140,669	873,050	361,901	1,379,883	2,755,503

Appendix 2

STATEMENT OF BUDGETED EXPENDITURE FOR 2019

TABLE 1: STATEMENT OF BUDGETED EXPENDITURE FOR 2019²⁷

2017 Budget	2018 Budget	Object of Expenditure	2019 Budget	Change vs. 2018	Change %
		<u>Staff Costs:</u>			
29,743,400	30,018,191	Salaries - fixed term	30,603,161	584,970	1.9%
14,048,400	14,231,902	Common staff costs - fixed term	14,525,498	293,596	2.1%
265,000	240,075	Overtime	374,300	134,225	55.9%
63,800	45,520	Salaries - temporary assistance	56,400	10,880	23.9%
		Common staff costs - temporary assistance			
11,100	6,960		9,400	2,440	35.1%
57,800	61,500	Salaries - Staff Council	61,100	-400	-0.7%
85,000	85,000	Other staff costs	85,000		
44,274,500	44,689,148	Total staff costs	45,714,858	1,025,710	2.3%
		<u>Travel:</u>			
1,017,500	1,022,302	Official travel - staff	991,566	-30,736	-3.0%
3,916,300	4,036,034	Official travel - non-staff	3,855,247	-180,787	-4.5%
2,951,400	2,758,118	Inspection travel	3,121,708	363,590	13.2%
494,300	472,476	Training travel	554,899	82,423	17.4%
8,379,500	8,288,930	Total travel	8,523,421	234,491	2.8%
		<u>Consultancy and Contractual Services:</u>			
658,900	655,975	Training fees	750,228	94,253	14.4%
1,701,800	815,447	Consultants/Special-service agreements	905,703	90,256	11.1%
1,229,500	993,712	Translation and interpretation	940,712	-53,000	-5.3%
1,257,600	1,228,223	ICT services	1,461,819	233,596	19.0%
1,659,300	1,261,161	Other contractual services	1,628,540	367,379	29.1%
6,507,100	4,954,517	Total consultancy and contractual services	5,687,002	732,485	14.8%

²⁷

The 2017 figures reflect the split of ERP related expenditures, while the 2018 figures reflect the split of the Fourth Review Conference expenditures and the 2019 figures reflect the split of major capital investment projects expenditure.

2017 Budget	2018 Budget	Object of Expenditure	2019 Budget	Change vs. 2018	Change %
3,585,900	3,737,667	<u>General Operating Expenses:</u>			
		Rental of premises	3,706,552	-31,115	-0.8%
699,000	704,000	Maintenance of premises and utilities	704,000		
298,700	284,600	Rental of furniture/equipment/vehicles	295,600	11,000	3.9%
629,100	837,588	Maintenance of furniture/equipment/vehicles	827,129	-10,459	-1.2%
108,700	126,800	Insurance	155,175	28,375	22.4%
447,200	411,442	Cargo/Courier	436,213	24,771	6.0%
85,500	110,700	Hospitality	93,700	-17,000	-15.4%
30,000	30,000	Bank charges	30,000		
140,500	224,675	Other general operating expenses	192,800	-31,875	-14.2%
6,024,600	6,467,472	Total general operating expenses	6,441,169	-26,303	-0.4%
		<u>Supplies and Materials:</u>			
78,500	120,266	Publications and subscriptions	119,850	-416	-0.3%
75,000	77,500	Office supplies	77,500		
489,000	481,750	Inspections and laboratory supplies	511,750	30,000	6.2%
92,400	76,400	Other supplies and materials	66,400	-10,000	-13.1%
734,900	755,916	Total supplies and materials	775,500	19,584	2.6%
		<u>Furniture and Equipment:</u>			
17,500	30,000	Office furniture and equipment	29,000	-1,000	-3.3%
458,600	382,529	Hardware and software	1,401,487	1,018,958	>100%
3,100	3,100	Medical equipment	3,000	-100	-3.2%
867,700	1,254,293	Inspection and laboratory equipment	701,800	-552,493	-44.0%
100,000	9,000	Security equipment	6,000	-3,000	-33.3%
65,700	27,150	Other equipment	20,000	-7,150	-26.3%
1,512,600	1,706,072	Total furniture and equipment	2,161,287	455,215	26.7%
		<u>Internships and Grants:</u>			
365,000	386,600	Internships and grants	386,600		
365,000	386,600	Total internships and grants	386,600		
67,798,200	67,248,655	TOTAL	69,689,837	2,441,182	3.6%

TABLE 2: STATEMENT OF BUDGETED EXPENDITURE FOR 2019 FOR MAJOR CAPITAL INVESTMENT PROJECTS

Object of Expenditure	2019 Budget
<u>Consultancy and Contractual Services:</u>	
ICT services	53,675
Other contractual services	419,210
Total consultancy and contractual services	472,885
<u>Furniture and Equipment:</u>	
Hardware and software	982,040
Total furniture and equipment	982,040
TOTAL	1,454,925

Appendix 3

2017 STATEMENT OF EXPENDITURE BY FUNDING PROGRAMME AND MAJOR EXPENDITURE²⁸

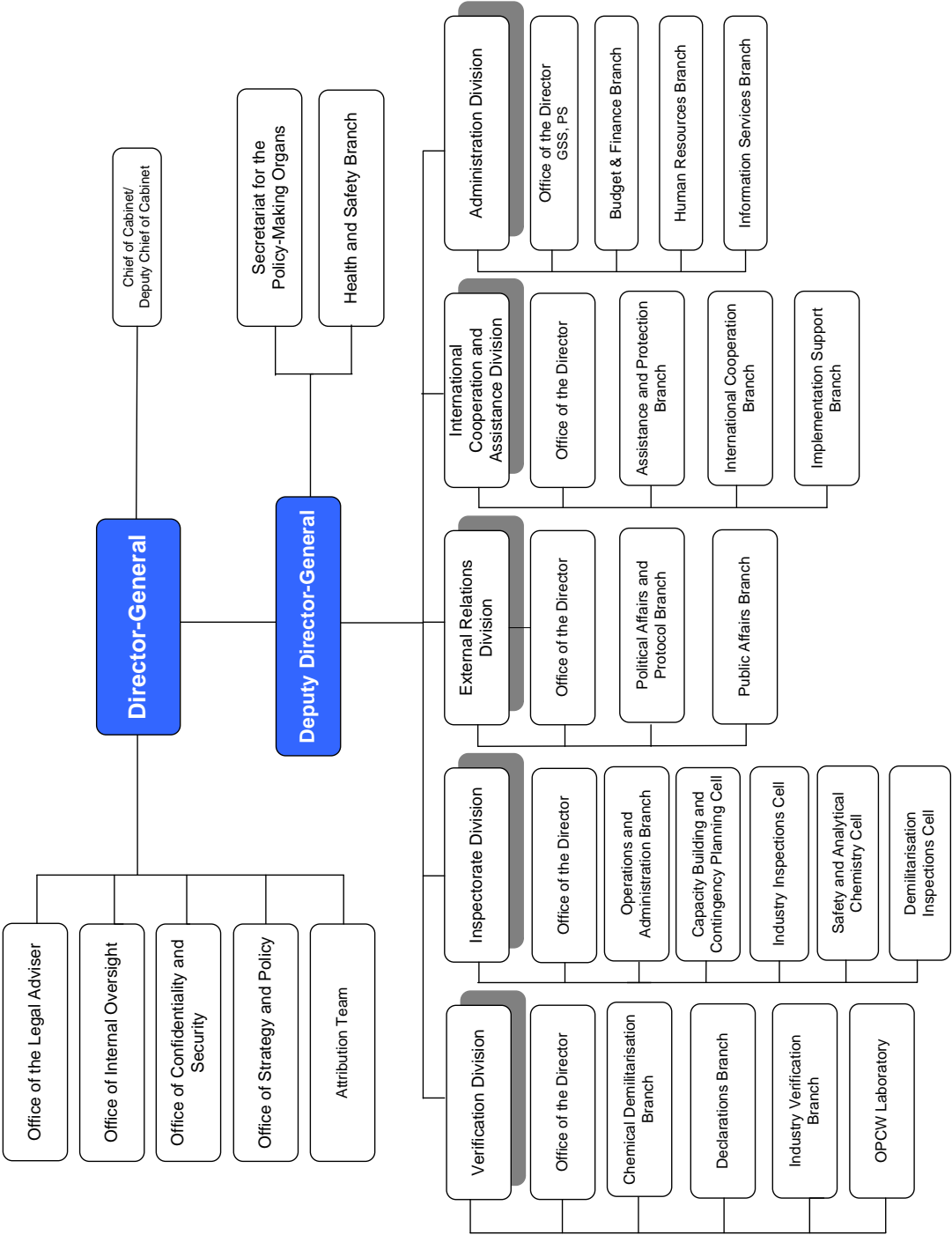
Funding Programme	Staff Costs	Travel Costs	Contractual Services	Seminars and Meetings	Operating Expenses	Furniture and Equipment	Total Expenditure
Programme 1. Verification	6,541,909	185,248	456,108		270,984	846,393	8,300,641
Programme 2. Inspections	14,884,961	3,390,725	1,084,206		738,125	616,789	20,714,806
Total verification costs (Chapter 1)	21,426,870	3,575,972	1,540,314		1,009,109	1,463,182	29,015,447
Programme 3. International Cooperation and Assistance	2,870,611	3,389,211	481,434	248,358	135,474	456	7,125,544
Programme 4. Support to the Policy-Making Organs	4,042,905	359,234	377,939		288,632		5,068,711
Programme 5. External Relations	1,538,175	14,598	168,436		115,300	4,633	1,841,142
Programme 6. Executive Management	8,168,874	480,105	468,565		106,441	229,739	9,453,725
Programme 7. Administration	7,555,934	35,852	1,566,730		4,479,239	243,415	13,881,170
Total administrative and other costs (Chapter 2)	24,176,500	4,279,001	3,063,104	248,358	5,125,086	478,242	37,370,291
TOTAL EXPENDITURE	45,603,370	7,854,973	4,603,418	248,358	6,134,195	1,941,424	66,385,738

Appendix 4

2017 INCOME & EXPENDITURE – GENERAL FUND, SPECIAL ACCOUNTS AND VOLUNTARY FUNDS FOR ASSISTANCE AND TRUST FUNDS²⁹

2017	General Fund	Special Accounts and Voluntary Fund for Assistance	Trust Funds	TOTAL
INCOME				
Assessed annual contributions	65,529,600			65,529,600
Voluntary contributions		5,000	9,771,399	9,776,399
Miscellaneous income:				
Verification contributions under Articles IV & V	1,581,143			1,581,143
Assessed annual contributions - new Member States				
Interest income	16,559	979	2	17,540
Currency exchange gains	-305,269			-305,269
Other income	1,028,089		474,884	1,502,974
TOTAL INCOME	67,850,122	5,979	10,246,285	78,102,388
EXPENDITURE				
Staff costs	45,603,370	8,095	1,039,763	46,651,227
Travel costs	7,854,973	28,841	1,701,249	9,585,063
Contractual services	4,603,418	2,960,273	3,144,899	10,708,590
Workshops, seminars and meetings	248,358		16,000	264,358
General operating expenses	6,134,195	432,462	541,902	7,108,559
Furniture and equipment	1,941,424	21,294	448,117	2,410,835
TOTAL EXPENDITURE	66,385,738	3,450,964	6,891,929	76,728,631

Appendix 5
ORGANISATION OF THE TECHNICAL SECRETARIAT



Appendix 6

FIXED-TERM STAFFING OF THE TECHNICAL SECRETARIAT³⁰

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</u>											
Office of the Director	1	0	0	1	1	0	3	1	0	1	4
Declarations Branch	0	0	1	4	10	1	16	1	10	11	27
Chemical Demilitarisation Branch	0	0	1	7	0	0	8	0	0	0	8
Industry Verification Branch	0	0	1	8	0	0	9	0	1	1	10
OPCW Laboratory	0	0	1	6	2	0	9	1	2	3	12
Attribution Team	1	0	3	2	1	0	7	1	0	1	8
Programme Total	2	0	7	28	14	1	52	4	13	17	69
<u>INSPECTIONS</u>											
Office of the Director	1	0	0	0	0	0	1	2	0	2	3
Operations and Administration Branch	0	0	1	5	3	1	10	4	17	21	31
Inspection Cells	0	0	8	33	72	0	113	0	0	0	113
Programme Total	1	0	9	38	75	1	124	6	17	23	147
<u>ICA</u>											
Office of the Director	1	0	0	1	0	0	2	0	1	1	3
Assistance and Protection Branch	0	0	1	3	2	0	6	0	2	2	8
Implementation Support Branch	0	0	1	2	2	0	5	0	3	3	8
International Cooperation Branch	0	0	1	2	2	0	5	0	4	4	9
Programme Total	1	0	3	8	6	0	18	0	10	10	28
<u>SUPPORT TO THE PMOs</u>											
Office of the Director	1	0	0	0	0	2	3	1	5	6	9
Language Services Branch	0	0	1	6	13	0	20	2	7	9	29
Programme Total	1	0	1	6	13	2	23	3	12	15	38
<u>EXTERNAL RELATIONS</u>											
Office of the Director	1	0	0	0	0	0	1	0	1	1	2
Political Affairs and Protocol Branch	0	0	1	1	2	0	4	1	3	4	8
Public Affairs Branch	0	0	1	1	1	2	5	0	2	2	7
Programme Total	1	0	2	2	3	2	10	1	6	7	17
<u>EXECUTIVE MANAGEMENT</u>											
Office of the Director-General	1	1	2	0	0	0	4	2	0	2	6
Office of the Deputy Director-General	1	0	1	0	0	0	2	1	0	1	3
Office of Strategy and Policy	1	0	0	6	0	0	7	0	2	2	9
Office of Internal Oversight	1	0	0	3	0	0	4	1	3	4	8
Office of the Legal Adviser	1	0	1	2	2	1	7	1	0	1	8
Office of Confidentiality and Security	0	0	1	2	4	0	7	1	27	28	35
Health and Safety Branch	0	0	1	2	2	0	5	1	2	3	8
Programme Total	5	1	6	15	8	1	36	7	34	41	77
<u>ADMINISTRATION</u>											
Office of the Director (GSS, PS)	1	0	1	2	1	1	6	3	17	20	26
Budget and Finance Branch	0	0	1	2	1	3	7	5	7	12	19
Human Resources Branch	0	0	1	1	4	1	7	4	9	13	20
Information Services Branch	0	0	1	2	6	2	11	6	4	10	21
Programme Total	1	0	4	7	12	7	31	18	37	55	86
GRAND TOTAL	12	1	32	104	134	14	297	40	130	170	462

Appendix 7

POSITION MOVES AND CHANGES³¹

VER post changes resulting in net reduction of 1 :			
To be transferred to ICA (1)			
Branch	Grade	Position number	Title
CDB	GS5	F0223	Senior Administrative Assistant (CDB)
AT post changes resulting in net increase of 8:			
To be established (8)			
Branch	Grade	Position number	Title
AT	D-2	TBD	Head of Investigations
AT	P-5	TBD	Principal Investigator
AT	P-5	TBD	Principal Analyst
AT	P-4	TBD	Senior Investigator
AT	P-4	TBD	Senior Analyst
AT	GS-6	TBD	Administrative Assistant
AT	P-5	TBD	Legal Officer
AT	P-3	TBD	Information Systems Officer
ICA post changes resulting in net increase of 1:			
To be established (1)			
Branch	Grade	Position number	Title
ICB	GS-5	F0223	Senior Administrative Assistant
EXM post changes resulting in net increase of 2:			
To be upgraded (0)			
Branch	Grade	Position number	Title
ODDG	P-5	F0013	Special Assistant to the Deputy Director-General
To be established (3)			
Branch	Grade	Position number	Title
OCS	GS-3	F0009	Security Guard
OCS	P-3	TBD	Information Security Officer
OCS	GS-3	TBD	Security Guard
To be abolished (1)			
Branch	Grade	Position number	Title
OCS	GS-3	F0009	Receptionist
PMO post changes resulting in net reduction of 1:			
To be upgraded (0)			
Branch	Grade	Position number	Title
PMO	GS-4	F0561	Reprographic Operator
To be abolished (1)			
Branch	Grade	Position number	Title
DIR	GS-3	F0073	Documentation Assistant
ADM post changes resulting in net reduction of 3:			
To be upgraded (0)			
Branch	Grade	Position number	Title
BFB	P-4	F0081	Programme and Budget Officer
To be downgraded (0)			
Branch	Grade	Position number	Title
ADM	P-3	F0126	Head, SSS
ISB	P-2	F0108	Associate Systems and Network Administration Officer
To be abolished (3)			
Branch	Grade	Position number	Title
ADM	GS-5	F0127	Senior Administrative Assistant (GSP)
ADM	GS-6	F0046	Electrical and Audio-Visual Technician (GSP)
ISB	GS-4	F0558	Asset Management Assistant

¹The financial impact of a position being abolished is measured against 2018 standard costs, while the financial impact of the establishment or transfer of a new post is measured against 2019 standard costs. A similar logic applies to positions being upgraded or downgraded.

Appendix 8

PROGRAMME AND BUDGET FUNDING

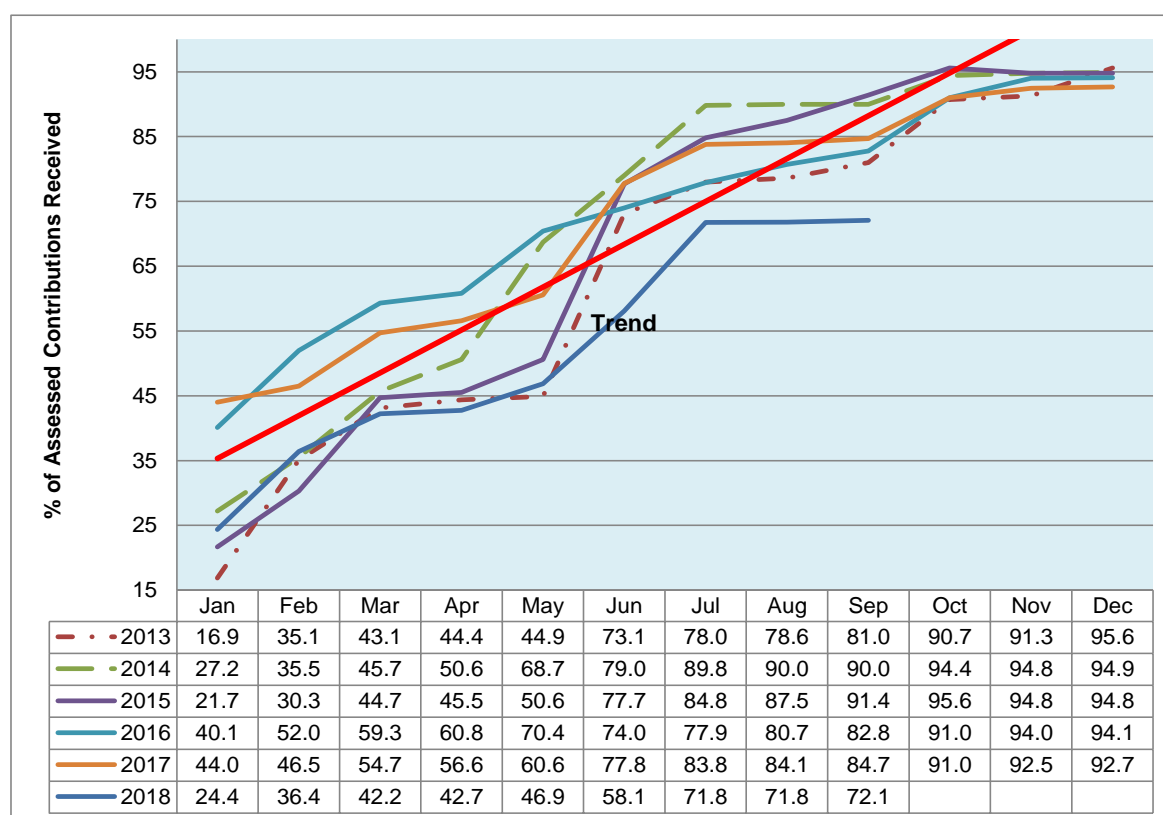
- 1.1 Total income of EUR 69,689,837 is required in 2019 for the OPCW to finance its planned activities. This is budgeted to be received from the following sources: assessed annual contributions; the 2016 cash surplus (to be used for major capital investment infrastructure projects); reimbursements of verification costs (Articles IV and V of the Convention); and interest earned on holdings in bank accounts and other earnings.

TABLE 1: REGULAR BUDGET INCOME FOR 2019

2017 Budget	2018 Budget		2019 Budget	Change vs. 2018	Change %
65,529,600	65,529,600	Assessed contributions	67,119,590	1,589,990	2.4%
	309,360	Assessed contribution or cash surplus Fourth Review Conference*		-309,360	-100%
		Cash surplus for major capital investment projects	1,454,925	1,454,925	>100%
2,062,300	1,089,695	Article IV and V reimbursements	1,090,322	627	0.1%
56,000	50,000	Interest and other earnings	25,000	-25,000	-50.0%
150,300	270,000	World Forum rental subsidy		-270,000	-100%
67,798,200	67,248,655	Total Budget	69,689,837	2,441,182	3.6%

Assessed annual contributions by States Parties

- 1.2 Annual contributions totalling EUR 67,119,590 (96.31% of total income) are assessed for the States Parties in 2019.
- 1.3 Budgeted expenditure levels included in the Programme and Budget assume the timely receipt of all amounts payable to the OPCW by States Parties. The following chart illustrates cumulative monthly assessed contribution receipts for the period from 2013 through September 2018.

CHART 1: ASSESSED ANNUAL CONTRIBUTIONS RECEIVED – 2013 TO 2018

- 1.4 The chart shows that 54.7% of assessed contributions were received in the first quarter of 2017 (down from 59.3% for 2016 for the same period) and that the collection level rose to 92.7% by year end, which is lower than the collection level by the end of 2016 (94.1%). In the first quarter of 2018, the collection rate decreased compared to 2017, to 42.2%, and this trend of a collection rate lower than the same time in the previous year continued to mid-year (58.1% compared to 77.8%). Furthermore, historical performance indicators suggest a downward trend in the collection rate, and that 92% is likely to be achieved by the end of both 2018 and 2019.

Other income

- 1.5 The OPCW expects to receive EUR 1,090,322 (1.56% of total income) from the reimbursement of verification costs, which represents an increase of 0.06% from the amount projected for 2018. This figure is calculated based on the forecast cost of Article IV and V-related missions.
- 1.6 The total estimate of other income for 2019 is EUR 25,000 (0.04% of total income). This represents a 50% decrease against 2018, primarily due to projected low interest rates.³²

³²

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

Appendix 9

2019 PROGRAMME AND BUDGET EFFICIENCIES

Efficiencies

- Reduction achieved of 10 fixed-term positions from non-operational programmes over the period 2018 and 2019 in compliance with C-21/DEC.6 (dated 1 December 2016)
- Planning and deployment of sequential inspection missions
- Use of managed service IT resulting in increased effectiveness and efficiency
- IT focused on expanding existing support systems and infrastructure saving Attribution Team start-up costs by over 25%
- Improvements in recruitment outreach

Appendix 10

LIST OF ACRONYMS AND ABBREVIATIONS

ABEO	Advisory Board on Education and Outreach
ACAT	Assistance Coordination and Assessment Team
ACW	abandoned chemical weapon(s)
ADPA	annual declaration on past activities
APB	Assistance and Protection Branch
AT	Attribution Team
BFB	Budget and Finance Branch
BGCAPP	Blue Grass Chemical Agent-Destruction Pilot Plant
CDB	Chemical Demilitarisation Branch
CI	challenge inspection
CTITF	Counter Terrorism Implementation Task Force
CWDF	chemical weapons destruction facility
CWPF	chemical weapons production facility
CWSF	chemical weapons storage facility
DRA	Documents Registration and Archiving
ECM	enterprise content management
EDNA	electronic declaration software for National Authorities
EDS	explosive destruction system
ERD	External Relations Division
EUR	EUR(s)
FER	final engineering review
FFM	OPCW Fact-Finding Mission in Syria
FGH	Front Guard House
FIN	Finance and Accounts Branch
FTE	full-time equivalent
GC-MS	gas chromatography-mass spectrometry
GS (grade)	general service (grade)
GSS	General Support Section
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
ISB	Information Services Branch
ISO	International Organization for Standardization
IT	information technology
JIM	OPCW-UN Joint Investigative Mechanism
LAB	OPCW Laboratory
KPI	key performance indicator

LAO	Office of the Legal Adviser
MTP	Medium-Term Plan
N/A	not applicable
OAB	Operations and Administration Branch
OCAD	OPCW Central Analytical Database
OCPF	other chemical production facility
OCS	Office of Confidentiality and Security
OCW	old chemical weapon(s)
OEWG-T	Open-Ended Working Group on Terrorism
OIO	Office of Internal Oversight
OSP	Office of Strategy and Policy
OPCW	Organisation for the Prohibition of Chemical Weapons
P (grade)	professional (grade)
PCAPP	Pueblo Chemical Agent-Destruction Pilot Plant
PMO	Secretariat for the Policy-Making Organs
PS	Procurement Section
RRAM	Rapid Response and Assistance Mission
RBM	results-based management
QMS	Quality Management System
S&A	sampling and analysis
SAB	Scientific Advisory Board
SCC	Security Control Centre
SCN	Security Critical Network
SDC	Static Detonation Chamber
SIEM	Security Incident and Event Management
SITCEN	Situation Centre
SIX	Secure Information Exchange
SLA	service level agreement
SMART	specific, measurable, achievable, relevant, time-based
SNCN	Security Non-Critical Network
SWG	sub-working group
TAV	technical assistance visit
TBD	to be defined
USD	United States dollar
VER	Verification Division
VERIFIN	Finnish Institute for Verification of the Chemical Weapons Convention
VIS	Verification Information System
WI	Work Instruction
WMD	weapon(s) of mass destruction

Appendix 11**LIST OF ADMINISTRATIVE CONTRACTS WITH MULTI-YEAR TERMS
CONCLUDED BY THE OPCW**

No.	Contract Title	Start Date	Expiry Date
1.	Water supply	01-Jul-98	open ended
2.	Cable TV subscription	01-Jan-06	open ended
3.	Mail delivery and collection services	01-Jan-07	open ended
4.	SmartStream licence maintenance	01-Jan-08	31-Dec-18
5.	United Nations Development Programme memorandum of understanding	05-Sep-08	open ended
6.	Chemical database subscription	31-Dec-08	open ended
7.	Provision of maintenance and support services for the OPCW's inspector roster tool	01-Jan-09	31-Dec-18
8.	Service, maintenance, and repair contract for BMWs	23-Feb-09	open ended
9.	EPMAS maintenance	01-Jan-10	30-Dec-18
10.	Provision of software and hardware maintenance services to the InfoIMAGE and Plasmon jukebox products	01-Jan-10	31-Dec-18
11.	Lease of Laboratory and equipment	01-Mar-10	28-Feb-20
12.	Maintenance and support for Optimiser software	15-Jun-10	19-Jul-19
13.	Provision of radiation services to the OPCW Equipment Store	01-Jan-11	31-Dec-18
14.	Carlson Wagonlit Travel implant services	01-Feb-12	31-Jan-19
15.	Artwork loan agreement	27-Aug-12	27-Aug-22
16.	Special risks Insurance	28-Mar-13	30-Jun-18
17.	Group personal accident and travel insurance	28-Mar-13	31-Jul-18
18.	Fixed water coolers at Headquarters and Rijswijk	06-Sep-13	05-Sep-18
19.	3-year renewal managed DNS (reviewed requirements)	26-Sep-13	25-Sep-18
20.	Security risk briefing services	01-Jan-14	31-Dec-18
21.	Maintenance of CAM and FAM units	01-Jan-14	31-Dec-18
22.	Provision of special paper supplies	01-Jan-14	30-Jun-19
23.	Audio-visual equipment maintenance	01-Jan-14	31-Dec-18
24.	Supply of laboratory products	01-Jan-14	31-Dec-18
25.	Provision of maintenance and repair services to the IT hardware equipment at the OPCW	01-Jan-14	31-Dec-18
26.	Provision and delivery of clothing	01-Jan-14	31-Dec-18
27.	Provision of removal services for household goods	01-Jan-14	31-Dec-18
28.	Maintenance and repair of AP2C	07-May-14	31-Dec-18
29.	VMWare software licences	09-May-14	09-May-19
30.	Headquarters building rental	01-Oct-14	15-Feb-28
31.	First stage vault-monitoring system	12-Dec-14	11-Dec-18
32.	AMLIB maintenance renewal	01-Jan-15	31-Dec-18
33.	Door control maintenance system	01-Jan-15	31-Dec-19
34.	Provision of library subscriptions	01-Jan-15	31-Dec-18
35.	Public liability insurance	01-Jan-15	31-Dec-18
36.	Carpet supply and installation	19-Feb-15	18-Feb-20
37.	Disposal and destruction of non-confidential waste	19-Mar-15	18-Mar-20
38.	Prince2 project management training	23-Mar-15	22-Mar-19

No.	Contract Title	Start Date	Expiry Date
39.	Supply of optical inserts	01-Apr-15	01-Apr-20
40.	Symantec/Altiris endpoint maintenance and support	24-Aug-15	26-Aug-18
41.	ISB-P15-060 McAfee software subscription	22-Nov-15	21-Nov-18
42.	Veeam maintenance and additional software	27-Nov-15	26-Nov-18
43.	Internet fixed line (KPN)	03-Dec-15	30-Apr-20
44.	Lease of photocopier and multifunctional printers	14-Dec-15	31-May-20
45.	Medical check-ups	01-Jan-16	31-Dec-18
46.	Cartridges for printers	01-Jan-16	31-Dec-18
47.	Rodent control	01-Jan-16	31-Dec-18
48.	Certification of elevators and window cleaning equipment	01-Jan-16	31-Dec-18
49.	Electrical/mechanical installation, Headquarters and Rijswijk	01-Jan-16	31-Dec-18
50.	Gas chromatograph-mass spectrometer maintenance	01-Jan-16	31-Dec-18
51.	Laboratory chemicals and related supplies	01-Jan-16	31-Dec-18
52.	Maintenance and repair of fork lift	01-Jan-16	31-Dec-18
53.	Provision of printer and fax consumables	01-Jan-16	31-Dec-18
54.	Calibration of inspection equipment	01-Jan-16	31-Dec-18
55.	Maintenance of C50 and ST53 respirators	01-Jan-16	31-Dec-18
56.	Maintenance of generators	01-Jan-16	31-Dec-18
57.	Provision of pharmaceuticals	01-Jan-16	31-Dec-18
58.	Chemicals	01-Jan-16	31-Dec-18
59.	Maintenance of MSA masks	01-Jan-16	31-Dec-18
60.	Grab bags	01-Jan-16	31-Dec-18
61.	Tender for fuel for OPCW vehicles	01-Jan-16	31-Dec-18
62.	Electrical accessories and supplies	01-Jan-16	31-Dec-19
63.	Provision of pharmaceuticals	01-Jan-16	31-Dec-18
64.	GC-MS maintenance and related services	01-Jan-16	31-Dec-18
65.	Provision of medical supplies and hardware	13-Jan-16	12-Jan-19
66.	Fleet management software	11-Apr-16	10-Apr-19
67.	Maintenance and repair of patient monitors	12-Apr-16	11-Apr-19
68.	Maintenance of the vault monitoring system in the Syrian Arab Republic	01-Jun-16	31-May-21
69.	Nuclear magnetic spectrometer (Bruker)	24-Jun-16	23-Jun-19
70.	Provision of general paper supplies	01-Aug-16	31-Jul-19
71.	Unit 4 ERP software licence/support/hosting	14-Sep-16	13-Sep-19
72.	Purchase of data migration software (ERP)	13-Oct-16	12-Oct-19
73.	SharePoint delivery agreement	17-Oct-16	16-Apr-19
74.	Provision of pre-selection video assessment tool	01-Nov-16	31-Oct-19
75.	Provision of catering services	28-Nov-16	17-Nov-19
76.	Emergency alert notification system	06-Dec-16	05-Dec-19
77.	Provision of security management system	09-Dec-16	08-Dec-21
78.	Actuarial analysis IPSAS 25 (employee benefits)	12-Dec-16	12-Dec-21
79.	Microsoft Enterprise agreement	01-Jan-17	31-Dec-19
80.	Maintenance, changes, and expansion of the high purity gas distribution system, Rijswijk facility	01-Jan-17	31-Dec-19
81.	Maintenance and repair of satellite phones	01-Jan-17	31-Dec-19
82.	Cash management services	01-Jan-17	07-Feb-20

No.	Contract Title	Start Date	Expiry Date
83.	Provision and delivery of general office supplies	01-Jan-17	31-Dec-19
84.	Provision of group medical insurance policy	01-Jan-17	31-Dec-19
85.	Provision of service incurred death and disability insurance	01-Jan-17	31-Dec-19
86.	Provision of non-service incurred death and disability insurance	01-Jan-17	31-Dec-19
87.	Provision of security management system and related maintenance	10-Jan-17	09-Jan-21
88.	ERP testing solution	13-Jan-17	12-Jan-19
89.	Supply of helium and rental of Dewar flasks	19-Jan-17	18-Jan-19
90.	Preventive and corrective maintenance for the liquid chromatograph-mass spectrometer	10-Feb-17	09-Feb-20
91.	Maintenance of kitchen facilities	14-Mar-17	13-Mar-20
92.	Enterprise content management system	15-Mar-17	14-Mar-22
93.	Provision of managed printing services	01-Apr-17	31-Mar-22
94.	U4BW implementation and 1st year AMS	19-Jun-17	18-Jun-24
95.	Office furniture	29-Jun-17	28-Jun-20
96.	Window cleaning at OPCW Headquarters and Rijswijk	01-Aug-17	31-Jul-20
97.	Cleaning contract services for OPCW premises	01-Aug-17	31-Jul-20
98.	Provision of laboratory consumables	01-Sep-17	31-Aug-20
99.	Provision of laboratory consumables	02-Oct-17	01-Oct-20
100.	Supply of liquid nitrogen and rental of Dewars	30-Oct-17	29-Oct-20
101.	Talent management services	18-Nov-17	17-Nov-20
102.	Provision of Symantec drive encryption powered by PGP Technology	07-Dec-17	06-Dec-20
103.	Rijswijk security enhancement project	19-Dec-17	18-Dec-22
104.	Upgrade of CCTV project	20-Dec-17	19-Dec-22
105.	Motor vehicle insurance	01-Jan-18	31-Dec-20
106.	Telecommunications services	01-Jan-18	31-Dec-20
107.	Provision of oxygen bottles and regulators	01-Jan-18	31-Dec-20
108.	Provision of flash drives	01-Jan-18	31-Dec-20
109.	Provision of kitchen supplies	01-Jan-18	31-Dec-20
110.	Uniform items for OCS security officers	08-Feb-18	07-Feb-21
111.	Accommodation in The Hague	21-Feb-18	20-Aug-19
112.	Provision of external security services to OPCW events	01-Mar-18	28-Feb-23
113.	Provision of elevator maintenance	07-Mar-18	06-Mar-20
114.	ESRI license maintenance	20-Mar-18	19-Mar-23
115.	Provision of maintenance & emergency services UPS	20-Mar-18	19-Mar-23
116.	Maintenance of structural and architectural installations	07-May-18	06-May-20