OPCW

Executive Council

NOTE BY THE DIRECTOR-GENERAL

PROGRAMME AND BUDGET OF THE OPCW FOR 2020

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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 2020. 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 Special Sessions of the Conference of the States Parties to Review the Operation of the Chemical Weapons Convention, subsequent reports of the policy-making organs, and the forthcoming Medium-Term Plan for the period from 2020 to 2024 have provided broader strategic context for developing the 2020 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 2020. 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 2020, the Technical Secretariat will be prepared to conduct an increased number of missions related to the disarmament verification regime compared to 2019, due to anticipated chemical weapons destruction operations in the United States of America. At the same time, the 2020 budget proposal includes planning for a total of 241 inspections under Article VI at facilities of various States Parties, as was the case in recent years.

The Organisation will continue to implement timely measures to strengthen the Secretariat's posture in the areas of cybersecurity, physical security, and business continuity, with a view to consolidating the initiatives undertaken with the funding provided via the extra-ordinary provisions in the Programme and Budget for 2019. As was the case last year, the 2020 Budget includes provisions for funding high-priority major capital investments and activities from the extant (2017) cash surplus in the context of zero nominal growth in the assessed contributions framework. In 2020, these provisions include initiation of a major capital investment fund, supplemental funding to complete implementation of the enterprise resource planning system, and additional support for capacity building for laboratories in developing countries or countries with economies in transition. It is also proposed that a portion of the 2017 cash surplus be allocated to further reinforce the Working Capital Fund.

With the continuing demand for different types of non-routine operations, the Inspectorate Division 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 to shift from verifying the destruction of chemical weapons towards preventing their re-emergence, priority will continue to be accorded to national capacity development, training, and education activities. In this regard, the Secretariat is preparing to augment its capacity-building activities, with a focus on assistance and protection, chemical safety and security management, and support for laboratories in developing countries or in countries with economies in transition. We will seek to enrich programme delivery by leveraging the community of stakeholders through expanded partnerships with scientific communities, industry, academia, and civil society.

To ensure that the Secretariat remains fit for purpose, we will continue to modernise our information technology and communication systems, with a focus on completing and stabilising the new enterprise resource planning system. We will also further develop our human resource policies to ensure that the OPCW can continue to attract and retain the talented, resilient, and engaged workforce required to accomplish our vital mission. Complementing these efforts, the development of a comprehensive knowledge-management capacity will be reinforced by the consolidation of a number of existing relevant resources in a new Knowledge Management Section.

Construction of the Centre for Chemistry and Technology is expected to begin in 2020. This important initiative will ensure that the OPCW Laboratory operates on a par with our network of partner laboratories while allowing for enhanced training and capacity development opportunities for States Parties. Although the funding for this project is coming from the extra-budgetary trust fund for the new Centre, the operating and maintenance costs will need to be regularised in future programme and budgets when the project is completed in 2022.
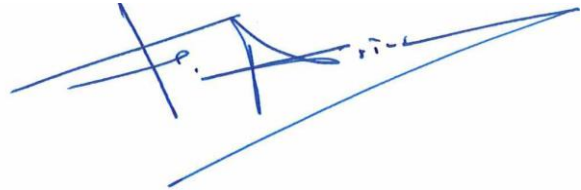
The Technical Secretariat has continued to develop a number of key strategic financing ideas for consideration by States Parties. These strategic financing ideas for the financial and programmatic strength of the Organisation include formulating programme and budgets at zero real growth to reflect the ever-increasing challenges placed on the Organisation due to price increases that cannot otherwise be sustainably accommodated; the introduction of a major capital investment fund to help plan and fund long-term capital replacements, ensuring that the Working Capital Fund remains strong to allow the Organisation to manage liquidity should receipt of assessed contributions continue to lag; 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. We have also taken into consideration the guidance of States Parties pertaining to zero nominal growth in assessed contributions. The Programme and Budget for 2020, in the amount of EUR 70,958,790, is higher by EUR 1,268,953 when compared to the Programme and Budget for 2019 due to the extra-ordinary provision for high-priority capital investments and activities, as well as an anticipated increase in reimbursable Article IV and V inspections. However, compared to 2019 there is zero nominal growth in the assessed contributions required to finance the 2020 Budget. The number of fixed-term staff positions will also remain constant at 462.

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, including an enhanced

Statement of Internal Control, as well as performance monitoring and evaluation, will continue to be strengthened to better inform decision-making and planning.

I hope you find that the Programme and Budget for 2020 sets out a work programme for the Organisation that allows us to respond effectively to the important challenges and opportunities of the year 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 2018 (C-22/DEC.5, dated 30 November 2017) and for 2019 (C-23/DEC.10, dated 20 November 2018), focus has been placed on the following areas when formulating the Programme and Budget for 2020:

(a)   linking operational planning, as reflected in the Programme and Budget, to strategic direction, as detailed in the forthcoming Medium-Term Plan (MTP) for 2020 to 2024, the outcomes of the Special Sessions of the Conference of the States Parties to Review the Operation of the Chemical Weapons Convention, 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 continued use of a budget forecasting tool to provide early warning of variance from budget (over- or underspend) to enable early action to address them. A mid-year review of budget implementation progress made towards achieving the KPIs across the Secretariat, and the use of more frequent and formalised reviews throughout the year, will better utilise available funds.

2.	**Financial Resources Analysis**

2.1   The regular budget of the OPCW for 2020 totals EUR 70,958,790, which reflects 1.8% nominal growth in the overall budget envelope, but zero nominal growth with regard to assessed contributions, compared with the approved regular budget for 2019. The 2020 regular budget includes a one-off provision of EUR 1,750,000 for high priority requirements that cannot be covered otherwise. These include a major capital investment fund, the enterprise resource planning (ERP) project, and capacity building support for laboratories in developing countries or countries with economies in transition. It is proposed that this provision be funded from the 2017 cash surplus.

CHART 1: OPCW BUDGET HISTORY FROM 2011 TO 2020 (EUR)

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
EUR (Millions)	74.6	70.6	69.8	73.3	69.3	67.1	67.8	67.2	69.7	71.0
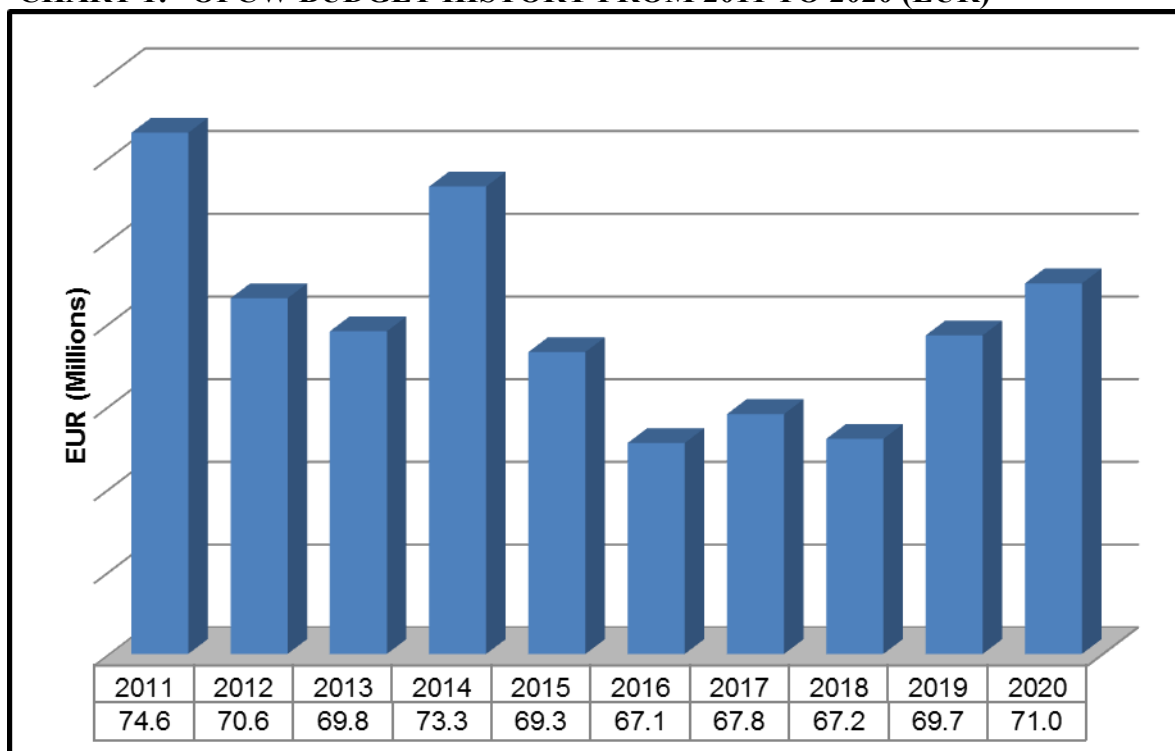
Regular budget for 2020 by chapter and programme

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 2020 by chapter and programme.

TABLE 1: **REGULAR BUDGET FOR 2020 BY CHAPTER AND PROGRAMME (EUR)**

2018 Budget	2019 Budget		2020 Budget	Change vs. 2019	Change %
		Chapter 1 Programmes			
8,713,772	9,853,472	Programme 1: Verification	9,549,414	-304,058	-3.1%
20,270,334	20,270,334	Programme 2: Inspections	21,213,427	943,093	4.7%
28,984,106	**30,123,806**	**Total Chapter 1 Programmes**	**30,762,841**	**639,035**	**2.1%**
		Chapter 2 Programmes			
7,609,700	7,609,700	Programme 3: ICA	7,609,700	-	0.0%
4,926,971	4,928,795	Programme 4: Support to the PMOs	4,928,795	-	0.0%
2,016,683	2,023,643	Programme 5: External Relations	2,023,643	-	0.0%
9,227,589	9,647,454	Programme 6: Executive Management	9,533,144	-114,311	-1.2%
14,049,873	13,901,514	Programme 7: Administration	14,350,667	449,153	3.2%
37,830,816	**38,111,106**	**Total Chapter 2 Programmes**	**38,445,949**	**334,843**	**0.9%**
66,814,922	**68,234,912**	**Total Chapter 1 and 2 Programmes**	**69,208,790**	**973,878**	**1.4%**
		Extra-ordinary Provisions			
433,733	-	Fourth Review Conference[1]	-	-	0.0%
		Cybersecurity, Business Continuity and Physical Infrastructure Security			
-	464,965	IT security and confidentiality enhancement project	-	-464,965	-100.0%
-	212,210	Operations security, hardening Lobby, FGH[2]	-	-212,210	-100.0%
-	100,000	Business continuity and risk assessment	-	-100,000	-100.0%
		Investigation and Identification Team			
-	677,750	IT infrastructure	-	-677,750	-100.0%
-	-	Major Capital Investment Fund	600,000	600,000	>100%
-	-	Enterprise Resource Planning	770,000	770,000	>100%
-	-	Capacity Building (Laboratories)	380,000	380,000	>100%
67,248,655	**69,689,837**	**Total Budget**	**70,958,790**	**1,268,953**	**1.8%**

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[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.

2.3 Chapter One provides for the direct costs of verification activities undertaken by the Secretariat, including inspection operations. Resources for this chapter comprise 44.4%[3] of the 2020 regular budget. This proportional increase, up from 44.1% in 2019, reflects the additional operational requirements necessary for the Inspectorate Division (INS).

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 55.6%[3] of the 2020 regular budget, a proportional decrease, down from 55.9% in 2019.

2.5 Whilst Table 1 details the breakdown of the 2020 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 2020 regular budget by operational and support programmes.

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[3] This percentage is based on the Programme and Budget for 2020, excluding the provision of EUR 1,750,000 for the major capital investment fund, the ERP project, and capacity building support for laboratories in developing countries or countries with economies in transition. It is therefore a percentage of the combined Chapter 1 and Chapter 2 programme budgets, i.e. of EUR 69,208,790.

TABLE 2:   REGULAR BUDGET FOR 2020 BY OPERATIONAL AND SUPPORT PROGRAMMES (EUR)

2018 Budget	2019 Budget		2020 Budget	Change vs. 2019	Change %
		Operational Programmes			
8,713,772	9,853,472	Programme 1: Verification	9,549,414	-304,058	-3.1%
20,270,334	20,270,334	Programme 2: Inspections	21,213,427	943,093	4.7%
7,609,700	7,609,700	Programme 3: ICA	7,609,700	-	0.0%
36,593,806	**37,733,506**	**Total Operational Programmes**	**38,372,541**	**639,035**	**1.7%**
		Support Programmes			
4,926,971	4,928,795	Programme 4: Support to the PMOs	4,928,795	-	0.0%
2,016,683	2,023,643	Programme 5: External Relations	2,023,643	-	0.0%
9,227,589	9,647,453	Programme 6: Executive Management	9,533,144	-114,310	-1.2%
14,049,873	13,901,514	Programme 7: Administration	14,350,667	449,153	3.2%
30,221,116	**30,501,405**	**Total Support Programmes**	**30,836,249**	**334,843**	**0.9%**
66,814,922	**68,234,912**	**Total Operational and Support Programmes**	**69,208,790**	**973,878**	**1.4%**
		Extra-ordinary Provisions			
433,733	-	Fourth Review Conference	-	-	0.0%
		Cybersecurity, Business Continuity and Physical Infrastructure Security			
-	464,965	IT security and confidentiality enhancement project	-	-464,965	-100.0%
-	212,210	Operations security, hardening Lobby, FGH	-	-212,210	-100.0%
-	100,000	Business continuity and risk assessment	-	-100,000	-100.0%
		Investigation and Identification Team			
-	677,750	IT infrastructure	-	-677,750	-100.0%
-	-	Major Capital Investment Fund	600,000	600,000	>100%
-	-	Enterprise Resource Planning	770,000	770,000	>100%
-	-	Capacity Building (Laboratories)	380,000	380,000	>100%
67,248,655	**69,689,837**	**Total Budget**	**70,958,790**	**1,268,953**	**1.8%**

2.6   The OPCW's operational programmes budget constitutes 55.4%[4] of the 2020 regular budget, up from 55.3% in 2019.

This percentage is based on the Programme and Budget for 2020, excluding the extra-ordinary provisions of EUR 1,750,000 for the major capital investment fund, the ERP project, and capacity building support for laboratories in developing countries or countries with economies in transition.

TABLE 3:   EXTRA-ORDINARY PROVISIONS: FUNDING FOR 2020 BY PROGRAMME (EUR)

Programme	2020 Budget
Programme 3: International Cooperation and Assistance	380,000
Programme 7: Administration	1,370,000
Total Budget	**1,750,000**

2.7   The Programme and Budget for 2020 includes introduction of extra-ordinary provisions for the major capital investment fund, the ERP project, and capacity building support for laboratories in developing countries or countries with economies in transition. Similarly to the provision made for the implementation of C-SS-4/DEC.3, as well as for areas of high organisational risk related primarily to cybersecurity and business continuity in 2019 (which was funded from the 2016 cash surplus), it is proposed that these provisions be funded from the 2017 cash surplus.

Regular budget for 2020 by major category of expenditure

2.8   Table 4 and Chart 2 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 2020, as shown in Chart 2. In absolute terms, staff costs decrease against the 2019 budget by EUR 211,232 due to the revision of standard staff costs. The travel category increases by EUR 424,046 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 in translation and interpretation, and consultants/special-service agreements. The consultancy and contractual services category also increases in the Administration Programme due to the inclusion of the extra-ordinary provisions. The furniture and equipment category decreases against 2019 by EUR 1,536,241, primarily due to the reduction in the extra-ordinary provisions for additional information technology (IT) infrastructure to support the operational needs of the Investigation and Identification Team (IIT), and the funding in 2019 for cybersecurity, business continuity, and physical infrastructure security.

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

2018 Budget	2019 Budget		2020 Budget	Change vs. 2019	Change %
44,689,148	45,714,858	Staff Costs	45,503,626	-211,232	-0.5%
8,288,930	8,523,421	Travel	8,947,467	424,046	5.0%
4,954,517	5,687,002	Consultancy and Contractual Services	7,223,243	1,536,241	27.0%
6,467,472	6,441,169	General Operating Expenses	7,013,022	574,853	8.9%
755,916	775,500	Supplies and Materials	949,947	174,447	22.5%
1,706,072	2,161,287	Furniture and Equipment	917,585	-1,243,702	-57.5%
386,600	386,600	Internships and Grants	400,900	14,300	3.7%
67,248,655	**69,689,837**	**Total Budget**	**70,958,790**	**1,268,953**	**1.8%**

CHART 2:   REGULAR BUDGET BY MAJOR CATEGORY OF EXPENDITURE: 2016 TO 2020

	2016	2017	2018	2019	2020
Staff costs	67%	65%	66%	66%	64%
Travel	12%	12%	12%	12%	13%
Consultancy/contractual services	8%	10%	7%	8%	10%
Gen. operating expenses	8%	9%	10%	9%	10%
Supplies and materials	1%	1%	1%	1%	1%
Furniture and equipment	3%	2%	3%	3%	1%
Internships and grants	1%	1%	1%	1%	1%
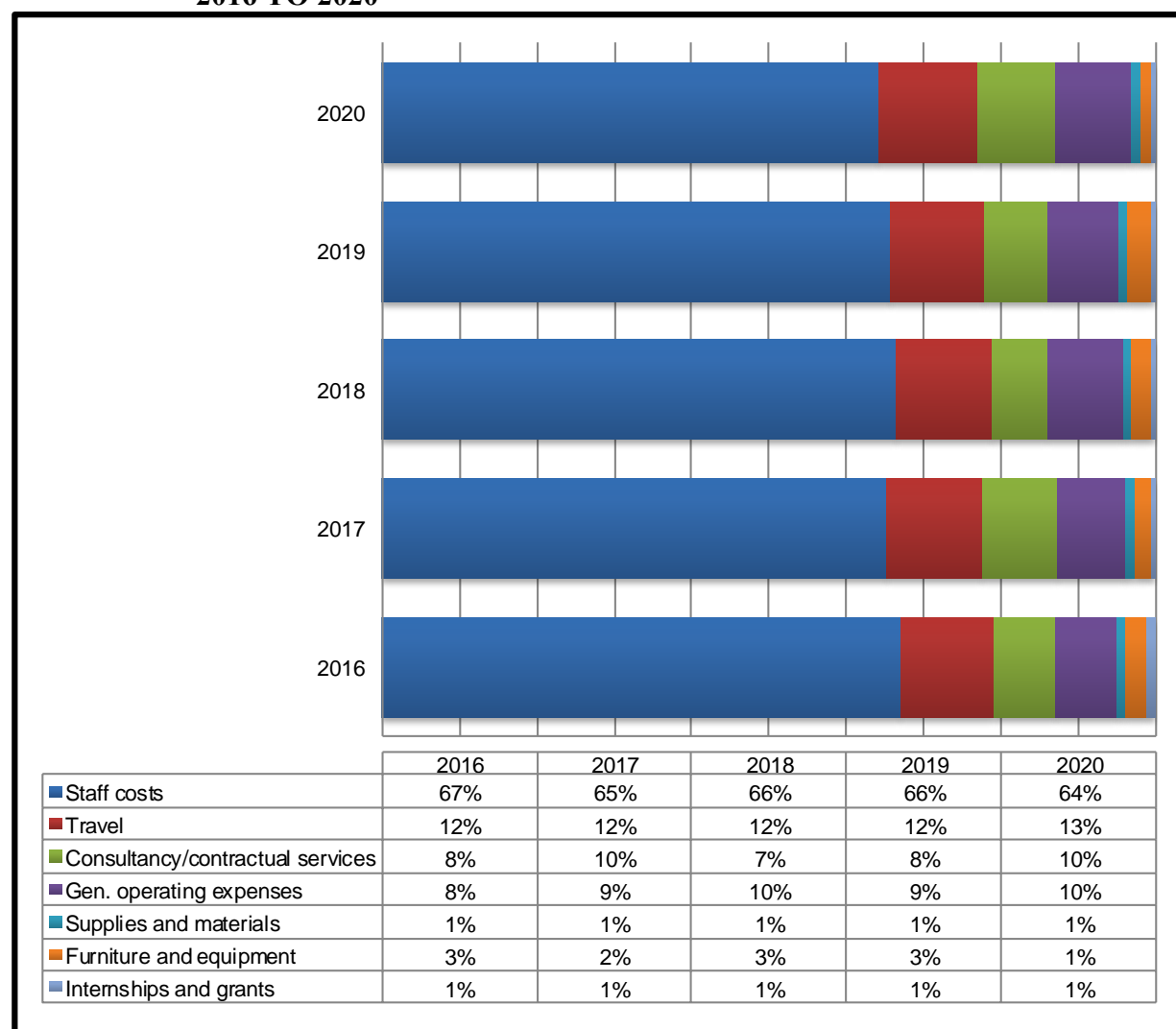
3. Human Resources Analysis

2020 staffing levels

3.1 Tables 5 and 6 below show the total number and mix of fixed-term staff posts within the Secretariat as at 31 December 2020. The OPCW staffing table maintains the same level of 462 posts in 2020 compared to 2019. The staffing of operational programmes (244) and support programmes (218) does not change compared to 2019.

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

Programme	2018	2019	2020	% of Total
Verification	62	69	69	15%
Inspections	147	147	147	32%
ICA	27	28	28	6%
Total Operational Programmes	**236**	**244**	**244**	**53%**
Support to the PMOs	39	38	38	8%
External Relations	17	17	17	4%
Executive Management	75	77	76	16%
Administration	89	86	87	19%
Total Support Programmes	**220**	**218**	**218**	**47%**
Total	**456**	**462**	**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 decreases by two, and the number of posts at the general services (GS) level increases by two compared to 2019.

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

Grade	2018	2019	2020	% of Total
D-2 and above	11	12	12	3%
D-1	1	1	1	0%
P-5	28	32	31	7%
P-4	103	104	106	23%
P-3	130	131	128	28%
P-2	13	14	14	3%
Total Professional and Higher	**286**	**294**	**292**	**64%**
GS-7/GS-6	39	39	40	9%
GS-5 and below	131	129	130	28%
Total General Services	**170**	**168**	**170**	**37%**
Total	**456**	**462**	**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 2020 budget process, a review was undertaken of all the staff cost components, as well as the actual staff-related expenditures for 2018 and early 2019, which resulted in a change in the standard staff costs for all categories of posts, with the exception of the Director-General grade. The review includes the staff costs associated with the IIT, as the recruitment-related on-boarding costs of the new posts will have been largely incurred in 2019.

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 2020, 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 2020, a USD/EUR exchange rate of 0.89 has been applied when calculating standard staff costs. The Post Adjustment Multiplier was increased to 0.35 compared to 0.28 in 2019.

Financial risks

4.4   The principal financial risks that may have an impact on the Programme and Budget in 2020 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 2020 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.

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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 2020 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 2020
1. Elimination of chemical weapons stockpiles and chemical weapons production facilities (CWPFs) subject to the verification measures provided for in the Convention.	(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.	(a) 100% of the destruction of chemical warfare agents verified during the year in one State Party at four chemical weapons destruction facilities (CWDFs).
	(b) Results of destruction activities of abandoned chemical weapons (ACWs) and old chemical weapons (OCWs), as confirmed by verification in accordance with the Convention.	(b) Verification of storage facilities for chemical weapons abandoned by China 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.
	(c) Results of conversion of CWPFs for purposes not prohibited under the Convention, as confirmed by verification in accordance with the Convention.	(c) Compliance with the Convention's requirements verified during the year by inspections at three converted facilities.
	(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.	(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.
		(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.
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.	(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").	(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.
	(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.	(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.
	(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.	(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.
	(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.	(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.
	(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.	(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.
	(f) Assessment of the extent to which incidents involving the use of chemical weapons are continuing or increasing.	(f) Investigations to identify the perpetrators of the use of chemical weapons, in accordance with C-SS-4/DEC.3.

Objective	Indicators of Achievement	Key Outcomes Identified by the Secretariat for 2020
3. Assistance and protection against chemical weapons, their use, or threat of use, in accordance with the provisions of Article X of the Convention.	(a) List of offers made by States Parties pursuant to paragraph 7 of Article X is relevant and regularly verified. (b) Percentage of States Parties reporting on their national protective programmes pursuant to paragraph 4 of Article X. (c) Investigation requested by a State Party conducted to provide foundation for further action, pursuant to paragraph 9 of Article X.	(a) 25% of offers under paragraph 7 confirmed, renewed, or updated over the previous five years. (b) 64% of States Parties submitted information on their national protective programmes in accordance with paragraph 4 of Article X. (c) 100% of substantiated investigation requests conducted in accordance with Part XI of the Verification Annex.
4. Economic and technological development through international cooperation in the field of chemical activities for purposes not prohibited under the Convention in accordance with the provisions of Article XI.	(a) Quantity, quality, and results of cooperation relating to peaceful uses of chemistry. (b) Qualitative response to requests for international cooperation for economic and technological development in the field of chemical activities.	(a) 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. (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. (c) 25% of developing countries or countries with economies in transition supported in laboratory analysis of toxic chemicals. (d) 20% of developing countries or countries with economies in transition supported on modern approaches to chemical safety and security management.
5. Universal adherence to the Convention.	(a) The number of States that are Party to the Convention. (b) The percentage of States not Party that have reached each of two stages of interest/participation; the first level indicated by requests for information and participation, the second by requests for assistance and/or active consideration of membership by national bodies.	(a) Number of States Parties to the Convention increased until universal adherence has been achieved. (b) Strengthened cooperation and engagement through bilateral and regional activities with all States not Party, to encourage them to join. (c) Strengthened and proactive contacts and communication for information updating and in-depth exchanges between the States Parties and the Secretariat with all States not Party.
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.	(a) 63% of States Parties have legislation to implement and fulfil their obligations under Article VII of the Convention. (b) 25% of States Parties without legislation covering all initial measures receive legislative assistance in the drafting, review, and ratification of national legislation. (c) At least 50% of States Parties benefit from capacity-building support activities for full and effective national implementation. (d) At least 50% of States Parties benefit from education and outreach support provided by the Implementation Support Branch (IPB).

Objective	Indicators of Achievement	Key Outcomes Identified by the Secretariat for 2020
7. Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.	Efficient and effective operation of the policy-making organs, senior management, and the Secretariat at large in accordance with the Convention, including through: (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.	(a) Any critical findings of the External Auditor and the Office of Internal Oversight (OIO) satisfactorily addressed during the year. (b) Budgeted expenditure for 2020 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 implements the verification regime provided for by the Convention, and provides technical support to States Parties' implementation of the Convention. The programme participates in capacity building and contributes to 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, the management of declarations, and the maintenance and strengthening of the scientific capabilities of the Organisation.

In order to do this efficiently, the Verification Programme will continue to initiate and deliver strategic projects aimed at continuously improving internal business processes and communication with States Parties. These projects will include more effective and efficient implementation of Article VI inspections. The programme will make greater use of contemporary IT, including the further enhancement of information management and analytical capabilities. This will result in better retention and augmentation of knowledge in the Secretariat, including chemical weapons-related knowledge, through the development and implementation of the Organisation's knowledge-management strategy. This will enable the Verification Programme to maintain the resources, technical competencies, and professional skills needed to support contingency operations or other routine and non-routine activities. The Verification Programme will foster a culture of open exchange of knowledge to support its core business objectives.

This knowledge and these skills are of critical importance in order to support the verification of the increasing destruction activities in the United States of America and for the planning of the possible accession of new States Parties.

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 so that it keeps abreast of scientific and technical developments in this area and continues to be able to provide reach-back capability for the respective units in the Secretariat. This will enhance capacity building, both internally and externally, including through training. The network of designated laboratories is an important instrument for the Organisation and needs to be maintained and extended.

The successful implementation of the Verification Programme also relies on close cooperation with other Divisions and services, in particular with the INS. Identifying synergies with other parts of the Secretariat and the subsequent implementation of more efficient business processes will be a core part of the Verification Programme. For example, we are exploring with others the potential for digitising and automating aspects of the inspection process so as to optimise effectiveness and efficiency both for the Secretariat and for the inspected State Party.

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 is 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 2020, the Secretariat will need to conduct an increased number of missions related to the disarmament verification regime, due to anticipated chemical weapons destruction operations in the United States of America at the Pueblo Chemical Agent Pilot Plant (PCAPP), Blue-Grass Chemical Agent Pilot Plant (BGCAPP), and BGCAPP Static Detonation Chamber (SDC). The results of verification activities will continue to be reported to States Parties in an accurate, transparent, and comprehensive manner through regular and ad hoc briefings to the policy-making organs and through the annual Verification Implementation Report.

Action Plan
• Undertake technical assessments (qualitative and quantitative data analysis, data evaluation, and validation) of chemical weapons-related 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). A total of 69.6 Article IV and V inspections/rotations are planned to be conducted in 2020: 36.6 at CWDFs, four at CWSFs, 11 at CWPFs, 12 ACW inspections, and six OCW inspections, representing a total number of 4,609 inspector days. • 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. • Redesign the Industry Module of the Verification Information System (VIS). • 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, expertise, and policy advice within the Secretariat and to States Parties, ad hoc working groups, and the SAB. • Support the Secretariat'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 INS and provide expertise on inspection-plan implementation and equipment evaluations.
- Support the INS by deploying staff from the Chemical Demilitarisation Branch (CDB) to conduct systematic inspection activities at the United States destruction facilities.

Key Performance Indicators	Results 2018	Target for 2019	Target for 2020	Target for 2022
1.1 Number of Article IV and V inspections finalised	57	70.6	69.6	69.6
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 Redesign of the VIS Industry Module	N/A[6]	N/A	20%	60%

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
The Verification Programme is 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 leads in the planning, support, oversight, and finalisation of inspections under Article VI in order 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.

The programme will also continue with the development and update of tools to support States Parties in the identification of declarable activities and the preparation and submission of declarations in a complete, accurate, and timely manner. This work includes the update of the Declarations Handbook, the Handbook on Chemicals, and the brochure on the most traded scheduled chemicals in order to incorporate new relevant chemicals and their corresponding identifiers. In addition, the programme will develop and update the e-learning modules (paragraph 4.153 of RC-4/S/1, dated 6 November 2018). The Secretariat will study the further development of e-learning initiatives (subparagraph 4.262(c) of RC-4/S/1). In addition, the Secretariat will make use of and develop new e-learning platforms and new e-learning modules and will update existing e-learning modules. This will include translations of these e-learning modules into the OPCW official languages.

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

[6]   N/A = not applicable.

Action Plan
• Provide support to States Parties to ensure preparation and submission of complete and accurate declarations in a timely manner through bilateral meetings and training, including new e-learning modules and translations of existing ones.
• 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, leading on the planning, briefing, overseeing, finalising, and follow-up of 241 Article VI inspections. These consist of 11inspections 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 will be undertaken in 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.
• 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.
• Improve the efficiency and effectiveness of Article VI inspections, including the review and streamlining of inspection reports through the analysis of inspection findings made available in the VIS.
• Conduct assessments and provide advice to States Parties on compliance with the Convention, including on 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.
• Support the INS by deploying staff from the Industry Verification Branch to conduct routine inspection activities at Article VI facilities and plant sites.

Key Performance Indicator	**Results 2018**	**Target for 2019**	**Target for 2020**	**Target for 2022**
2.1 Number of States Parties submitting Article VI annual declarations on past activities 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.**[7]

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 leads on 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 the International Cooperation and Assistance Programmes.

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

The Verification Programme coordinates resources with the Inspections and the 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.

As noted in the Chairperson's Report on the Proceedings of the Fourth Review Conference, the Fourth Review Conference recognised the continued need for the OPCW to have up-to-date verification technologies at its disposal.[8] To this end, in 2020 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.[9]

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.

Action Plan
• Conduct the Fifth Biomedical Proficiency Test to continue the designated laboratory accreditation for biomedical analysis.
• Conduct the 47th and 48th OPCW Proficiency Tests to continue the designated laboratory

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[7]   Paragraph 15 of EC-83/S/1 C-21/S/1.

[8]   Paragraph 9.46 of RC-4/3/Rev.1, dated 30 November 2018.

[9]   Paragraphs 9.50 and 9.56, and subparagraph 9.59(k) of RC-4/3/Rev.1.

- 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.
- Include data of new chemicals, potentially entering Schedule 1 of the Annex on Chemicals, in the OCAD with high priority once an entry into force date for their addition is known.
- 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. This initiative includes the acquisition, with extra-budgetary funding, of immovable property and the construction of the new Centre.
- 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 order to enhance the verification regime and its 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, information management, and secure archive services for the IIT.

Key Performance Indicator	Results 2018	Target for 2019	Target for 2020	Target for 2022
3.1 Percentage of development of VER register of requests on contingency operations	N/A	60%	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	100%	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. This knowledge is essential for the delivery of the Secretariat's 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 within the CDB as holder of substantive chemical disarmament knowledge.
• Consolidate lessons learned and best practices identified 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 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 2018	Target for 2019	Target for 2020	Target for 2022
4.1 Integrate knowledge management in the CDB staff members' working plans	20%	50%	100%	100%
4.2 Prepare thematic knowledge products	1	3	5	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 existing expertise, the Verification Division (VER) 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.

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.[10]

Information presents a key asset and resource for effective implementation of the verification regime.[11] To enhance the management of information related to verification and other routine and non-routine activities and to streamline related business processes, the programme will continue with the phased implementation of the Enterprise Content Management (ECM) system, as well as with the modernisation of related policies, procedures, and practices across various business areas of the OPCW.[12] 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 take place with the development of a new tool, the electronic declarations information system (EDIS), 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.[13] Work will continue on the establishment of verification knowledge-management capacity, in which efforts will focus on mechanisms to manage tacit knowledge. The implementation of the verification knowledge-management programme will be closely coordinated to ensure consistency with the Secretariat's overall knowledge-management strategy.

Action Plan
• Provide bilateral and multilateral capacity-building assistance to States Parties and strengthen engagement with their industries through conferences, training classes, meetings, facilitations, technical assistance, and common projects.
• Comprehensively survey the Security Critical Network (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 (EDIS), with improved user interface, modern and flexible architecture, and SIX integration.
• Review the current architecture of the VIS, with a view to modernising the application.
• Continue to enhance data analytical capabilities in order to increase the use of visual data analysis and promote a more analytical culture within the Secretariat.
• Continue the phased development and implementation of the ECM system, with a focus on supporting routine and non-routine missions, processing of declarations, and drafting of reports, as well as facilitating work with States Parties.
• Continue the enhancement of data quality in legacy systems, records rehousing, and

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[10]   Subparagraph 9.81(e) of RC-4/3/Rev.1.

[11]   Subparagraph 9.95(f) of RC/3/3*.

[12]   Subparagraphs 4, 7, and 10 of RC-4/DG-4.

[13]   Paragraph 9.14 of RC-3/3*, dated 19 April 2013.

subsequent preparation of information for their gradual migration to the ECM system and their secure long-term preservation.

- Continue unifying and modernising information management policies and procedures required for the implementation of the ECM system, for its improvement of information management practices and expertise, and for the streamlining of business processes across various business areas.
- Enhance information management expertise to ensure a consistent implementation of the information management regime.
- Together with the Information Services Branch (ISB) and the Office of Confidentiality and Security (OCS), develop the necessary IT and security infrastructure to allow for subsequent expansion of the use of the ECM system to routine inspections, contingency operations, and other activities involving classified information.
- Put in place specialist resources to manage the programme's knowledge base and work on the implementation of selected knowledge-management solutions.
- 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 the use of analytical equipment.
- Provide training activities to the Secretariat staff, including sampling and subsequent handling of highly hazardous materials, such as chemical warfare agents.
- Provide LAB-based capacity-building programmes for States Parties.

Key Performance Indicator	Results 2018	Target for 2019	Target for 2020	Target for 2022
5.1 Number of States Parties that are registered for utilising the SIX system for communication with the Secretariat	57	60	65	80
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 established the IIT, which will undertake its activities in an impartial and objective manner. The IIT functions 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 the necessary administrative, security, logistical, and other support to the work of the IIT.
- 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 2018	Target for 2019	Target for 2020	Target for 2021
1.1 Number of cases processed	N/A	3	3	3

Summary of Budget Changes

Excluding the IIT, the overall staff costs of the Verification Programme decrease by 2.5% (EUR 164,083), partially due to the adjustment in standard staff costs.

Travel costs decrease by 3.2% (EUR 8,612), while the consultancy and contractual services budget increases by 9.9% (EUR 67,137). The supplies and materials budget increases by 16.4% (EUR 35,000). Furniture and equipment costs decrease by 24.8% (EUR 179,000).

The IIT represents a new activity in the Secretariat, and therefore there is no data from the previous years. A core team of eight P-grade and GS staff has been 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 1,249,851 unfunded for 2020 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 IIT 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; and EUR 225,000 in equipment costs required for IT infrastructure to support analytical processes and case management, and to augment secure document archiving.

Human Resources – Verification Programme*				
Category	2018	2019	2020	2020-2019 Change %
Professional and Higher	42	52	51	-2%
General Services	17	17	18	6%
Total	**62**	**69**	**69**	**11%**

*   Includes the IIT

Human Resources – Investigation and Identification Team				
Category	2018	2019	2020	2020-2019 Change %
Professional and Higher	N/A	7	7	0%
General Services	N/A	1	1	0%
Total	**N/A**	**8**	**8**	**0%**

Financial Resources - Verification Programme					
2018 Budget	**2019 Budget**	**Object of Expenditure**	**2020 Budget**	**Change vs. 2019**	**Change %**
		Staff Costs:			
4,435,438	5,141,685	Salaries - fixed term	5,133,465	-8,221	-0.2%
2,220,862	2,573,344	Common staff costs - fixed term	2,362,981	-210,362	-8.2%
6,656,300	**7,715,029**	**Total staff costs**	**7,496,446**	**-218,583**	**-2.8%**
		Travel:			
243,866	206,620	Official travel - staff	207,208	588	0.3%
1,906	9,200	Official travel - non-staff	-	-9,200	-100.0%
50,000	50,000	Training travel	50,000	-	0.0%
295,772	**265,820**	**Total travel**	**257,208**	**-8,612**	**-3.2%**
		Consultancy and Contractual Services:			
25,000	25,000	Training fees	25,000	-	0.0%
523,000	445,623	Consultants/Special-service agreements	502,760	57,137	12.8%
85,400	72,000	ICT services	82,000	10,000	13.9%
184,300	132,500	Other contractual services	132,500	-	0.0%
817,700	**675,123**	**Total consultancy and contractual services**	**742,260**	**67,137**	**9.9%**
		General Operating Expenses:			
107,000	119,000	Maintenance of furniture/equipment/vehicles	119,000	-	0.0%
87,000	140,000	Cargo/Courier	140,000	-	0.0%
4,000	4,000	Hospitality	4,000	-	0.0%
198,000	**263,000**	**Total general operating expenses**	**263,000**	**-**	**0.0%**
		Supplies and Materials:			
45,000	45,000	Publications and subscriptions	45,000	-	0.0%
2,500	2,500	Office supplies	2,500	-	0.0%
131,000	161,000	Inspections and laboratory supplies	196,000	35,000	21.7%
5,000	5,000	Other supplies and materials	5,000	-	0.0%
183,500	**213,500**	**Total supplies and materials**	**248,500**	**35,000**	**16.4%**
		Furniture and Equipment:			
20,000	29,000	Office furniture and equipment	29,000	-	0.0%
480,000	453,000	Inspection and laboratory equipment	453,000	-	0.0%
562,500	**721,000**	**Total furniture and equipment**	**542,000**	**-179,000**	**-24.8%**
8,713,772	**9,853,472**	**TOTAL**	**9,549,414**	**-304,058**	**-3.1%**

Financial Resources - Office of the Director, Verification Division					
2018 Budget	**2019 Budget**	**Object of Expenditure**	**2020 Budget**	**Change vs. 2019**	**Change %**
		Staff Costs:			
339,489	343,669	Salaries - fixed term	360,473	16,804	4.9%
161,111	161,410	Common staff costs - fixed term	156,120	-5,290	-3.3%
500,600	**505,079**	**Total staff costs**	**516,593**	**11,514**	**2.3%**
		Travel:			
28,000	30,000	Official travel - staff	30,000	-	0.0%
50,000	50,000	Training travel	50,000	-	0.0%
78,000	**80,000**	**Total travel**	**80,000**	**-**	**0.0%**
		Consultancy and Contractual Services:			
25,000	25,000	Training fees	25,000	-	0.0%
2,500	2,500	Other contractual services	2,500	-	0.0%
7,500	**27,500**	**Total consultancy and contractual services**	**27,500**	**-**	**0.0%**
		General Operating Expenses:			
4,000	4,000	Hospitality	4,000	-	0.0%
4,000	**4,000**	**Total general operating expenses**	**4,000**	**-**	0.0%
		Supplies and Materials:			
2,500	2,500	Office supplies	2,500	-	0.0%
-	**2,500**	**Total supplies and materials**	**2,500**	**-**	0.0%
		Furniture and Equipment:			
-	9,000	Office furniture and equipment	9,000	-	0.0%
17,500	5,000	Hardware and software	5,000	-	0.0%
17,500	**14,000**	**Total furniture and equipment**	**14,000**	**-**	**0.0%**
627,600	**633,079**	**TOTAL**	**644,593**	**11,514**	**1.8%**

Financial Resources - Chemical Demilitarisation Branch					
2018 Budget	**2019 Budget**	**Object of Expenditure**	**2020 Budget**	**Change vs. 2019**	**Change %**
		Staff Costs:			
640,451	568,693	Salaries- fixed term	587,221	18,528	3.3%
337,849	314,057	Common staff costs - fixed term	276,493	-37,564	-12.0%
978,300	**882,750**	**Total staff costs**	**863,714**	**-19,036**	**-2.2%**
		Travel:			
93,272	55,100	Official travel - staff	52,458	-2,642	-4.8%
1,906	9,200	Official travel - non-staff	-	-9,200	-100.0%
95,178	**64,300**	**Total travel**	**52,458**	**- 11,842**	**-18.4%**
1,073,478	**947,050**	**TOTAL**	**916,172**	**- 30,878**	**-3.3%**

		Financial Resources - Declarations Branch			
2018 Budget	**2019 Budget**	**Object of Expenditure**	**2020 Budget**	**Change vs. 2019**	**Change %**
		Staff Costs:			
1,760,335	1,759,140	Salaries - fixed term	1,710,573	-48,566	-2.8%
842,465	845,460	Common staff costs - fixed term	759,038	-86,423	-10.2%
2,602,800	**2,604,600**	**Total staff costs**	**2,469,611**	**-134,989**	**-5.2%**
		Travel:			
36,600	39,000	Official travel - staff	39,000	-	0.0%
36,600	**39,000**	**Total travel**	**39,000**	**-**	**0.0%**
		Consultancy and Contractual Services:			
523,000	409,623	Consultants/Special-service agreements	474,760	65,137	15.9%
85,400	72,000	ICT services	82,000	10,000	13.9%
39,800	-	Other contractual services	-	-	0.0%
648,200	**481,623**	**Total consultancy and contractual services**	**556,760**	**75,137**	**15.6%**
		Supplies and Materials:			
5,000	5,000	Other supplies and materials	5,000	-	0.0%
5,000	**5,000**	**Total supplies and materials**	**5,000**	**-**	**0.0%**
		Furniture and Equipment:			
20,000	209,000	Hardware and software	10,000	-199,000	-95.2%
-	-	Security equipment	20,000	20,000	>100%
20,000	**209,000**	**Total furniture and equipment**	**30,000**	**-179,000**	**-85.6%**
3,312,600	**3,339,223**	**TOTAL**	**3,100,371**	**-238,852**	**-7.2%**

2018 Budget	2019 Budget	Object of Expenditure	2020 Budget	Change vs. 2019	Change %
		Financial Resources - Industry Verification Branch			
		Staff Costs:			
803,118	806,672	Salaries - fixed term	821,537	14,865	1.8%
429,382	430,528	Common staff costs - fixed term	403,077	-27,451	**-6.4%**
1,232,500	**1,237,200**	**Total staff costs**	**1,224,614**	**-12,586**	**-1.0%**
		Travel:			
57,994	49,520	Official travel - staff	52,750	3,230	6.5%
57,994	**49,520**	**Total travel**	**52,750**	**3,230**	**6.5%**
		Consultancy and Contractual Services:			
-	36,000	Consultants/Special-service agreements	28,000	-8,000	-22.2%
15,000	-	Other contractual services	-	-	0.0%
15,000	**36,000**	**Total consultancy and contractual services**	**28,000**	**-8,000**	**-22.2%**
		Supplies and Materials:			
45,000	45,000	Publications and subscriptions	45,000	-	0.0%
45,000	**45,000**	**Total supplies and materials**	**45,000**	**-**	**0.0%**
1,350,494	**1,367,720**	**TOTAL**	**1,350,364**	**-17,356**	**-1.3%**

2018 Budget	2019 Budget	Financial Resources - OPCW Laboratory			
2018 Budget	2019 Budget	Object of Expenditure	2020 Budget	Change vs. 2019	Change %
		Staff Costs:			
892,045	894,212	Salaries **-** fixed term	911,709	17,497	2.0%
450,055	451,488	Common staff costs **-** fixed term	425,005	-26,483	**-**5.9%
1,342,100	**1,345,700**	**Total staff costs**	**1,336,714**	**-8,986**	**-0.7%**
		Travel:			
28,000	33,000	Official travel - staff	33,000	-	0.0%
28,000	**33,000**	**Total travel**	**33,000**	**-**	**0.0%**
		Consultancy and Contractual Services:			
127,000	130,000	Other contractual services	130,000	-	0.0%
127,000	**130,000**	**Total consultancy and contractual services**	**130,000**	**-**	**0.0%**
		General Operating Expenses:			
107,000	119,000	Maintenance of furniture/equipment/vehicles	119,000	-	0.0%
87,000	140,000	Cargo/Courier	140,000	-	0.0%
194,000	**259,000**	**Total general operating expenses**	**259,000**	**-**	0.0%
		Supplies and Materials:			
131,000	161,000	Inspections and laboratory supplies	196,000	35,000	21.7%
131,000	**161,000**	**Total supplies and materials**	**196,000**	**35,000**	**21.7%**
		Furniture and Equipment:			
20,000	20,000	Office furniture and equipment	20,000	-	0.0%
25,000	25,000	Hardware and software	25,000	-	0.0%
480,000	453,000	Inspection and laboratory equipment	453,000	-	0.0%
525,000	**498,000**	**Total furniture and equipment**	**498,000**	**-**	**0.0%**
2,347,100	**2,426,700**	**TOTAL**	**2,452,714**	**26,014**	**1.1%**

2018 Budget	2019 Budget	Financial Resources - Investigation and Identification Team			
2018 Budget	2019 Budget	Object of Expenditure	2020 Budget	Change vs. 2019	Change %
		Staff Costs:			
-	769,300	Salaries **-** fixed term	741,951	-27,349	-3.6%
-	370,400	Common staff costs **-** fixed term	343,249	-27,151	-7.3%
-	**1,139,700**	**Total staff costs**	**1,085,200**	**-54,500**	**-4.8%**
-	**1,139,700**	**TOTAL**	**1,085,200**	**-54,500**	**-4.8%**

PROGRAMME 2: INSPECTIONS

Introduction

The Inspections Programme provides for the execution of routine and non-routine missions, and facilitates the operational planning and deployment of all other specialist missions within the Secretariat. The INS undertakes verification activities continually, 24/7 over 365 days of the year due to the constant presence maintained at CWDFs. Operational support is coordinated through a centralised Situation Centre (SITCEN), which continually monitors and assesses international events; providing early warning and situational awareness for INS management and the senior management of the Organisation.

Working hand-in-hand with colleagues from the VER, 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 deploy on other non-routine operations, such as technical assistance visits (TAVs) or deployments of the Rapid Response and Assistance Mission (RRAM) at the request of States Parties.

The Inspections Programme in 2020 will see additional demands placed upon it if all routine verification objectives are to be met: the pace of declared chemical weapons destruction in the United States of America is expected to intensify, requiring additional resources. Absorbing further real-terms cost increases will also require additional resources.

Core objective 1: Elimination of chemical weapons stockpiles and CWPFs 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 CWPFs (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. It is expected that there will be increased activity at both the PCAPP and the BGCAPP, which has several co-located SDCs. Both CWDFs will, for the first time, operate continuously in 2020.

The anticipated increase in destruction activity at CWDFs in 2020 will translate to an increase in planned inspections which will, in turn, require an increase in resources.

A total of 69.6 Article IV and V inspections/rotations are expected to be completed in 2020. The number of inspector days required to implement the proposed Article IV and V inspection plan for 2020 is estimated to be 4,609.3. The number of inspector days required to implement the 2019 Article IV and V inspection plan, in accordance with the 2019 Programme and Budget, was 4,325.7. The planned number of inspector days for 2020 represents a 6.5% increase on the 2019 figure, based on information provided by colleagues in the VER.

The number of ACW inspections in 2020 will remain unchanged at 12, and six OCW inspections are planned in six States Parties.

The detailed plan of chemical weapons inspections for 2020 is presented in Appendix 1.

Action Plan
• Systematic verification of chemical weapons destruction in one State Party in accordance with the provisions of the Convention and respective annual destruction plans; specifically, completion of 34.6 planned inspections in the United States of America. These figures are based on the assumption that a single inspection team can simultaneously monitor destruction at the main plant and the adjacent SDCs at the PCAPP and BGCAPP sites, which minimises INS resources required for inspections at both CWDFs. The figures may increase, depending on the final mode of operation and the installation of monitoring equipment in one centralised location at each CWDF.
• 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, six 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, and a further inspection in another State Party).

Key Performance Indicator	Results 2018	Target for 2019	Target for 2020	Target for 2022[14]
1.1 Verification regime fully implemented[15] in all operating CWDFs	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	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	Eleven CWPF inspections carried out in three States Parties	Eleven CWPF inspections carried out in the Russian Federation and three other 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
1.3 Verification regime fully implemented in all existing CWSFs	Three CWSF inspections carried out in one State Party	Four CWSF inspections carried out in one State Party	Four CWSF inspections carried out in one State Party	Four CWSF inspections carried out in one State Party
1.4 Verification regime fully implemented by verifying declared ACWs	Twelve 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)	Six OCW inspections carried out (one in each of six 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).

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[14]   All targets for the year 2022 listed as "TBD" (to be defined) will be revised accordingly when a concrete verification plan is agreed upon for that year.

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

Approach
In 2020, inspection activities under Article VI of the Convention will result in a total of 241 inspections, as has been the case since 2014.[16] The numerical distribution of inspections between OCPF, Schedule 1, Schedule 2, and Schedule 3 facilities also remains unchanged.   As encouraged by the Third Review Conference, the Secretariat maintains its commitment to inspections involving an on-site S&A component[17] and will conduct up to 12 such inspections in the course of 2020, whilst continually seeking further efficiencies and minimising the burden on States Parties.   The number of inspector days required to implement the proposed Article VI inspection plan for 2020 is estimated to be 2,999. The number of inspector days required to implement the 2019 Article VI inspection plan, in accordance with the 2019 Programme and Budget, was also 2,999.   The planned number of inspector days for 2020 represents a 6.6% increase when compared with 2019.

Action Plan[18]
• Inspections performed at 11 (42.3%) of 26 inspectable Schedule 1 facilities.   • Inspections performed at 42 (20.2%) of 208 inspectable Schedule 2 facilities.   • Inspections performed at 19 (5.3%) of 357 inspectable Schedule 3 facilities.   • Inspections performed at 169 (4.0%) of 4,246 inspectable OCPFs.

Key Performance Indicator	Results 2018	Target for 2019	Target for 2020	Target for 2022[19]
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.

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[16]   C-18/DEC.6, dated 4 December 2013 (Inspections Programme - Background).

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

[18]   The number of declared, inspectable sites varies monthly. The numbers used for budgetary purposes are based on data for 28 February 2019.

[19]   All targets for the year 2022 will be determined when a verification plan is agreed upon for that year.

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, RRAM deployments, CIs, IAUs, or other non-routine missions, 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, scientific and technical skills, and lessons learned from past missions. From 2020 onwards, the INS will build up to having three trained teams ready to respond to requests of assistance from States Parties. 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.

Action Plan
• Annual training programme, including field exercises, carried out to develop and maintain Core Team capability with respect to conducting a CI, IAU, TAV or other non-routine mission. • Collection, processing, and dissemination of information relevant to the OPCW mandate. • Provide support for the implementation of decision C-SS-4/DEC.3, including technical, operational, and logistical services to the IIT.

Key Performance Indicator	Results 2018	Target for 2019	Target for 2020	Target for 2022
3.1 Percentage of INS Core Team members who are fully certified to conduct a CI, IAU, TAV, or other non-routine operation[20]	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
There is a 4.7% (EUR 943,093) increase in the 2020 Inspections Programme budget against 2019. In addition to the increased resources required to undertake verification activities at two CWDFs for the duration of 2020, inflationary pressure and increases in real terms in significant portions of the INS cost base also necessitate an increase in resources if planned requirements and targets for 2020 are to be successfully met. The increase in the 2020 Inspections Programme budget should be viewed against the backdrop of previous years, where the Inspection Programme budget either decreased significantly or was frozen: • 2020: 4.7% (increase of EUR 943,093) • 2019: 0% (zero nominal growth)

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[20]   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.

- 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)

Areas of INS expenditure particularly exposed to inflationary pressures such as inspection and training travel were funded in 2019 by cutting expenditure elsewhere in the budget, commuting costs (where possible) to extra-budgetary funds, and commuting the purchase of equipment to subsequent years. This approach is not viable in the longer term, and questions regarding the sustainability of the Inspections Programme budget were also voiced by the Advisory Body on Administrative and Financial Matters.

The overall 4.7% (EUR 943,093) increase in the Inspections Programme budget can be attributed to four priorities:

Inspection travel costs

Travel costs increase by 11.3% (EUR 403,054) against 2019, predominantly in the category of inspection and training travel, due to increased costs in real terms. This change represents 43% of the increase in the Inspections Programme. A detailed analysis of expenditure for Article VI inspections was conducted internally using data from 2018, and the budget is based on revised calculated averages identified in this analysis. A portion of this increase is related to additional travel requirements brought about by the continuous operation of BGCAPP in 2020.

Translation and interpretation costs

Translation and interpretation costs increase by 25.4% (EUR 133,277) against 2019, which represents 14% of the overall increase. The change is based on actual expenditure in 2018 and 2019 and further supported by the aforementioned analysis of expenditure for Article VI inspections in 2018. In 2018, 54% of the budget for translation and interpretation under Article VI was consumed by inspections carried out in only two States Parties.

Inspection and laboratory equipment

The inspection and laboratory equipment budget increases by 21.7% (EUR 54,000). A portion of projected inspection equipment needs for 2020 remain unfunded in the regular budget, and it is hoped that these requirements can met from extra-budgetary resources.

Special service agreement costs

SSA costs increase by EUR 371,522% which represents 39% of the overall increase. There were no SSA costs in the 2019 Inspections Programme. SSAs are a cost efficient, flexible, and scalable solution to address the increased number of inspector days required at the PCAPP and BGCAPP CWDFs, which will operate concurrently in 2020.

Human Resources – Inspections Programme				
Category	**2018**	**2019**	**2020**	**2020-2019 Change %**
Professional and Higher	124	124	123	-1%
General Services	23	23	24	4%
Total	**147**	**147**	**147**	**0%**

		Financial Resources - Inspections Programme			
2018 Budget	**2019 Budget**	**Object of Expenditure**	**2020 Budget**	**Change vs. 2019**	**Change %**
		Staff Costs:			
9,229,025	9,137,118	Salaries - fixed term	9,375,590	238,472	2.6%
5,085,985	4,939,654	Common staff costs - fixed term	4,667,085	-272,569	-5.5%
-	160,000	Overtime	160,000	-	0.0%
14,315,010	**14,236,772**	**Total staff costs**	**14,202,675**	**-34,097**	**-0.2%**
		Travel:			
28,548	33,997	Official travel - staff	40,000	6,003	17.7%
90,500	-	Official travel - non-staff	-	-	0.0%
2,758,118	3,121,708	Inspection travel	3,546,958	425,250	13.6%
330,343	414,474	Training travel	386,275	-28,199	-6.8%
3,207,509	**3,570,179**	**Total travel**	**3,973,233**	**403,054**	**11.3%**
		Consultancy and Contractual Services:			
376,550	476,850	Training fees	447,875	-28,975	-6.1%
-	-	Consultants/Special-service agreements	371,522	371,522	>100%
469,150	525,610	Translation and interpretation	658,887	133,277	25.4%
38,280	147,000	ICT services	110,000	-37,000	-25.2%
50,000	39,000	Other contractual services	52,565	13,565	34.8%
933,980	**1,188,460**	**Total consultancy and contractual services**	**1,640,849**	**452,389**	**38.1%**
		General Operating Expenses:			
46,500	58,460	Rental of premises	55,760	-2,700	-4.6%
21,500	8,000	Rental of furniture/equipment/vehicles	8,000	-	0.0%
310,000	310,000	Maintenance of furniture/equipment/vehicles	314,499	4,499	1.5%
5,000	30,800	Insurance	25,000	-5,800	-18.8%
264,642	234,113	Cargo/Courier	268,775	34,662	14.8%
6,000	6,000	Hospitality	5,000	-1,000	-16.7%
10,000	11,000	Other general operating expenses	1,000	-10,000	-90.9%
663,642	**658,373**	**Total general operating expenses**	**678,034**	**19,661**	**3.0%**
		Supplies and Materials:			
350,750	350,750	Inspections and laboratory supplies	386,952	36,202	10.3%
350,750	**350,750**	**Total supplies and materials**	**386,952**	**36,202**	**10.3%**
		Furniture and Equipment:			
-	4,000	Hardware and software	2,785	-1,215	-30.4%
774,293	248,800	Inspection and laboratory equipment	302,800	54,000	21.7%
25,150	13,000	Other equipment	13,000	-	0.0%
799,443	**265,800**	**Total furniture and equipment**	**318,585**	**52,785**	**19.9%**
		Internships and Grants:			
-	-	Internships and grants	13,100	13,100	>100%
-	**-**	**Total internships and grants**	**13,100**	**13,100**	**>100%**
20,270,334	**20,270,334**	**TOTAL**	**21,213,427**	**943,093**	**4.7%**

2018 Budget	2019 Budget	Object of Expenditure	2020 Budget	Change vs. 2019	Change %
		Financial Resources - Office of the Director, Inspectorate Division			
		Staff Costs:			
252,523	261,079	Salaries - fixed term	268,587	7,508	2.9%
87,377	87,693	Common staff costs - fixed term	91,113	3,420	3.9%
339,900	**348,772**	**Total staff costs**	**359,700**	**10,928**	**3.1%**
		Travel:			
26,048	23,997	Official travel - staff	20,000	-3,997	-16.7%
6,583	7,474	Training travel	5,575	-1,899	-25.4%
32,631	**31,472**	**Total travel**	**25,575**	**-5,897**	**-18.7%**
		Consultancy and Contractual Services:			
3,750	3,350	Training fees	2,875	-475	-14.2%
-	5,000	Other contractual services	3,565	-1,435	-28.7%
3,750	**8,350**	**Total consultancy and contractual services**	**6,440**	**-1,910**	**-22.9%**
		General Operating Expenses:			
6,000	6,000	Hospitality	5,000	-1,000	-16.7%
	1,000	Other general operating expenses	1,000	-	0.0%
6,000	**7,000**	**Total general operating expenses**	**6,000**	**-1,000**	**-14.3%**
		Furniture and Equipment:			
-	4,000	Hardware and software	2,785	-1,215	-30.4%
-	**4,000**	**Total furniture and equipment**	**2,785**	**-1,215**	**-30.4%**
382,281	**399,594**	**TOTAL**	**400,500**	**906**	**0.2%**

		Financial Resources - Operations and Planning Branch			
2018 Budget	**2019 Budget**	**Object of Expenditure**	**2020 Budget**	**Change vs. 2019**	**Change %**
		Staff Costs:			
2,034,437	1,961,408	Salaries - fixed term	1,981,367	19,959	1.0%
774,263	736,492	Common staff costs - fixed term	716,133	-20,359	-2.8%
-	160,000	Overtime	160,000	-	0.0%
2,808,700	**2,857,900**	**Total staff costs**	**2,857,500**	**-400**	**0.0%**
		Travel:			
2,500	10,000	Official travel - staff	20,000	10,000	100.0%
17,760	17,000	Training travel	18,000	1,000	5.9%
20,260	**27,000**	**Total travel**	**38,000**	**11,000**	**40.7%**
		Consultancy and Contractual Services:			
50,800	67,000	Training fees	67,000	-	0.0%
-	-	Consultants/Special-service agreements	29,594	29,594	>100%
38,280	147,000	ICT services	110,000	-37,000	-25.2%
50,000	34,000	Other contractual services	49,000	15,000	44.1%
139,080	**248,000**	**Total consultancy and contractual services**	**255,594**	**7,594**	**3.1%**
		General Operating Expenses:			
21,500	8,000	Rental of furniture/equipment/vehicles	8,000	-	0.0%
310,000	310,000	Maintenance of furniture/equipment/vehicles	314,499	4,499	1.5%
-	25,800	Insurance	25,000	-800	-3.1%
264,642	234,113	Cargo/Courier	260,000	25,887	11.1%
596,142	**577,913**	**Total general operating expenses**	**607,499**	**29,586**	**5.1%**
		Supplies and Materials:			
350,750	350,750	Inspections and laboratory supplies	386,952	36,202	10.3%
350,750	**350,750**	**Total supplies and materials**	**386,952**	**36,202**	**10.3%**
		Furniture and Equipment:			
764,293	248,800	Inspection and laboratory equipment	302,800	54,000	21.7%
25,150	13,000	Other equipment	13,000	-	0.0%
789,443	**261,800**	**Total furniture and equipment**	**315,800**	**54,000**	**20.6%**
		Internships and Grants:			
-	-	Internships and grants	5,000	5,000	>100%
-	**-**	**Total internships and grants**	**5,000**	**5,000**	**>100%**
4,704,375	**4,323,363**	**TOTAL**	**4,466,345**	**142,982**	**3.3%**

Financial Resources – Capacity-Building and Contingency-Planning Cell					
2018 Budget	**2019 Budget**	**Object of Expenditure**	**2020 Budget**	**Change vs. 2019**	**Change %**
		Staff Costs:			
1,256,386	1,293,292	Salaries **-** fixed term	1,421,068	127,776	9.9%
772,973	756,108	Common staff costs **-** fixed term	754,232	-1,876	-0.2%
2,029,359	**2,049,400**	**Total staff costs**	**2,175,300**	**125,900**	**6.1%**
		Travel:			
306,000	390,000	Training travel	362,700	-27,300	**-7.0%**
306,000	**390,000**	**Total travel**	**362,700**	**-27,300**	**-7.0%**
		Consultancy and Contractual Services:			
322,000	406,500	Training fees	378,000	-28,500	**-7.0%**
322,000	**406,500**	**Total consultancy and contractual services**	**378,000**	**-28,500**	**-7.0%**
2,657,359	**2,845,900**	**TOTAL**	**2,916,000**	**70,100**	**2.5%**

		Financial Resources - Demilitarisation Inspection Cell			
2018 Budget	**2019 Budget**	**Object of Expenditure**	**2020 Budget**	**Change vs. 2019**	**Change %**
		Staff Costs:			
1,938,419	1,817,421	Salaries **-** fixed term	1,875,341	57,920	3.2%
1,152,906	1,084,479	Common staff costs **-** fixed term	1,017,334	-67,145	-6.2%
3,091,325	**2,901,900**	**Total staff costs**	**2,892,675**	**-9,225**	**-0.3%**
		Travel:			
90,500	**-**	Official travel **-** non-staff	**-**	**-**	0.0%
762,718	1,012,938	Inspection travel	1,077,916	64,978	6.4%
853,218	**1,012,938**	**Total travel**	**1,077,916**	**64,978**	**6.4%**
		Consultancy and Contractual Services:			
-	**-**	Consultants/Special-service agreements	341,928	341,928	>100%
20,650	22,750	Translation and interpretation	37,412	14,662	64.4%
20,650	**22,750**	**Total consultancy and contractual services**	**379,340**	**356,590**	**>100%**
		General Operating Expenses:			
7,200	9,200	Rental of premises	9,200	**-**	0.0%
5,000	5,000	Insurance	**-**	-5,000	**-100.0%**
10,000	10,000	Other general operating expenses	**-**	-10,000	**-100.0%**
22,200	**24,200**	**Total general operating expenses**	**9,200**	**-15,000**	**-62.0%**
		Furniture and Equipment:			
10,000	**-**	Inspection and laboratory equipment	**-**	**-**	0.0%
10,000	**-**	**Total furniture and equipment**	**-**	**-**	0.0%
3,997,393	**3,961,788**	**TOTAL**	**4,359,131**	**397,343**	**10.0%**

Financial Resources - Industry Inspection Cell					
2018 Budget	**2019 Budget**	**Object of Expenditure**	**2020 Budget**	**Change vs. 2019**	**Change %**
		Staff Costs:			
1,853,575	1,969,588	Salaries **-** fixed term	1,947,935	-21,653	**-1.1%**
1,135,099	1,179,812	Common staff costs **-** fixed term	1,063,165	-116,647	**-9.9%**
2,988,674	**3,149,400**	**Total staff costs**	**3,011,100**	**-138,300**	**-4.4%**
		Travel:			
1,995,400	2,108,770	Inspection travel	2,469,042	360,272	17.1%
1,995,400	**2,108,770**	**Total travel**	**2,469,042**	**360,272**	**17.1%**
		Consultancy and Contractual Services:			
448,500	502,860	Translation and interpretation	621,475	118,615	23.6%
448,500	**502,860**	**Total consultancy and contractual services**	**621,475**	**118,615**	**23.6%**
		General Operating Expenses:			
39,300	49,260	Rental of premises	46,560	-2,700	**-5.5%**
-	**-**	Cargo/Courier	8,775	8,775	>100%
39,300	**49,260**	**Total general operating expenses**	**55,335**	**6,075**	**12.3%**
5,471,874	**5,810,290**	**TOTAL**	**6,156,951**	**346,661**	**6.0%**

Financial Resources - Safety and Analytical Chemistry Cell					
2018 Budget	**2019 Budget**	**Object of Expenditure**	**2020 Budget**	**Change vs. 2019**	**Change %**
		Staff Costs:			
1,893,685	1,834,329	Salaries **-** fixed term	1,881,293	46,964	2.6%
1,163,367	1,095,071	Common staff costs **-** fixed term	1,025,107	-69,964	**-6.4%**
3,057,052	**2,929,400**	**Total staff costs**	**2,906,400**	**-23,000**	**-0.8%**
		Internships and Grants:			
-	**-**	Internships and grants	8,100	8,100	>100%
-	**-**	**Total internships and grants**	**8,100**	**8,100**	**>100%**
3,057,052	**2,929,400**	**TOTAL**	**2,914,500**	**-14,900**	**-0.5%**

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 programme will continue to stress the importance of ownership at the national level for full implementation of the Convention and endeavour to provide the support necessary for national stakeholders in achieving this goal.

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 National Implementation Framework will continue to serve as an important tool to focus the efforts of all Branches of the International Cooperation and Assistance Division (ICA) in this regard.

With a view to continuing to support implementation efforts in Africa, the ICA will commence the fifth phase of the OPCW Programme to Strengthen Cooperation with Africa on the Chemical Weapons Convention (hereinafter "the Africa Programme"), covering the period from 2020 to 2022, with a wide range of activities at the regional and subregional levels.

The programme 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.

Finally, the programme will continue the monitoring and evaluation of selected activities based on feedback from participants and inputs from National Authorities and other relevant stakeholders.

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. In this field, the ICA will continue to support States Parties that are seeking to develop and/or improve their resilience through national and regional response capabilities by providing technical advice and capacity-building support.

The focus of assistance and protection activities will remain at the regional and subregional levels, based on the engagement of States Parties, including an assessment of their needs. 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 a wide range of specialised courses and train-the-trainer events.

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, analysing gaps in their current response capabilities, and developing a road map for the realisation of their national protection programme. This approach is carried out primarily within the Africa Programme, but has been extended into other regions for States Parties that could benefit from such assessments and from capability auditing.

The newly developed Hospital Preparedness (HosPrep) training courses will continue to support administrators of such facilities in the formulation and implementation of response plans for chemical emergencies, to ensure that healthcare institutions remain functional and effective when faced with potentially contaminated patients.

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 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 began in 2018, for completion 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 RRAM and the ACAT, if requested by any State Party.

Furthermore, the 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.
- Four 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 West 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.
- One programme to enhance the implementation of Article X, namely, the annual assistance coordination workshop.
- 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 2018	Target for 2019	Target for 2020	Target for 2022
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	30%	50%	60%	80%
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	53	76	78	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.

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 high-quality 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 enhance States Parties' national capacity to implement the Convention, including promoting the use of the National Implementation Framework as a tool to support national implementation.

Since most States Parties already have draft bills pending for government or parliamentary approval, previous support for development of national legislation will be deprioritised. Greater efforts will be placed on sensitising national stakeholders on the need to adopt such legislation. It will entail programmes for influential visitors, engagement with parliamentarians, and enhancement of political awareness and support for the adoption of the necessary legislation, the review of implementing legislation, and the preparation of the annual reports on the status of implementation of Article VII.

The ICA will continue its capacity-building support for effective functioning of the National Authorities and implementation of the Convention. This focus area 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 ICA Programme will include the Mentorship and Partnership Programme for National Authorities, meetings of National Authorities, stakeholders' forums for national implementation, and events promoting cooperation between the National Authorities and the chemical industry. The ICA will also contribute to supporting States Parties in addressing the legal aspects of chemical safety and security in coordination with relevant units and Divisions.

Efforts will continue for capacity-building assessment and the provision of support to States Parties that lack the requisite capacity to fulfil their obligations under the Convention, as well as outreach and cooperation with relevant regional and international organisations and partners in support of the implementation of the Convention.

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: - Two programmes for influential visitors at OPCW Headquarters to facilitate consideration and approval of national legislation.   - Engagement with parliamentarians on Convention-related issues.   - A workshop on the role of legislation in addressing current and emerging threats, including security-related issues.   - Workshops addressing the legal aspects of chemical safety and security.   - Two general training courses on the Convention and national obligations for the personnel of National Authorities and relevant stakeholders.   - Four Mentorship and Partnership Programmes to facilitate peer learning, the exchange of experiences and best practices, and networking, as well as a lessons learned workshop by way of follow-up to the programmes.   - Two training courses for National Authority representatives and other stakeholders of States Parties involved in fulfilling declaration and inspection requirements under Article VI.   - A regional train-the-trainer course for representatives of customs training institutions and academies, and a lessons learned workshop.   - Four regional meetings of National Authorities from Africa, Asia, Eastern Europe, and Latin America and the Caribbean, and an annual meeting of National Authorities.   - A workshop on the National Implementation Framework.   - 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.   - A forum addressing the implementation of the transfers regime under the Convention.   - An event to facilitate interaction and cooperation between National Authorities and the chemical industry.   - National and subregional outreach, awareness-raising, and capacity-building assessment and support, as well as participation in inter-agency cooperation.   - 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 2018	Target for 2019	Target for 2020	Target for 2022
2.1 Anticipated number and percentage of States Parties that have legislation covering all initial measures	123 States Parties (64%)	125 States Parties (65%)	127 States Parties (66%)	131 States Parties (68%)
2.2 Percentage of States Parties without legislation covering all initial measures receiving legislative assistance	25%	30%	35%	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
Under Article XI, activities in support of peaceful uses of chemistry will remain an important area of focus for the ICA in 2020. 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.

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.

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.

Programmes under chemical knowledge promotion and exchange aim to promote States Parties' capacity and best practices in the development and application of chemistry for peaceful proposes in recognition of the objectives and requirements of the Convention.

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 education and outreach with scientific education and research institutions.

The ICA will continue to build on successful programmes to promote social and economic development, such as those listed in the United Nations Sustainable Development Goals.

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 chemical weapons and safety and security management.
- Support in the form of the information service and e-learning materials.

Key Performance Indicator	Results 2018	Target for 2019	Target for 2020	Target for 2022
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	34% (55 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	32% (51 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	48% (76 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 2020 does not change compared to the 2019 budget.
Staff costs increase by 0.8% (EUR 21,300), due to an adjustment in standard staff costs in 2020. 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 0.7% (EUR 24,950), whilst general operating expenses increase by 0.6% (EUR 2,175). The costs for consultancy and contractual services increase by 4.2% (EUR 16,475), due to variations in the annual programme across the Division. Internships and grants decrease by 4.1% (EUR 15,000).

Human Resources – International Cooperation and Assistance Programme			
Category	2018	2019	2020	2020-2019 Change %
Professional and Higher	18	18	18	0%
General Services	9	10	10	0%
Total	**27**	**28**	**28**	**0%**

2018 Budget	2019 Budget	Financial Resources - International Cooperation and Assistance Programme			
2018 Budget	2019 Budget	Object of Expenditure	2020 Budget	Change vs. 2019	Change %
		Staff Costs:			
1,854,997	1,916,048	Salaries - fixed term	1,975,081	59,033	3.1%
896,703	914,028	Common staff costs - fixed term	876,295	-37,733	-4.1%
2,751,700	**2,830,076**	**Total staff costs**	**2,851,376**	**21,300**	**0.8%**
		Travel:			
464,275	453,375	Official travel - staff	442,400	-10,975	-2.4%
3,325,875	3,208,774	Official travel - non-staff	3,194,799	-13,975	-0.4%
6,500	6,500	Training travel	6,500	-	0.0%
3,796,650	**3,668,649**	**Total travel**	**3,643,699**	**-24,950**	**-0.7%**
		Consultancy and Contractual Services:			
37,000	28,000	Training fees	28,000	-	0.0%
128,500	162,000	Consultants/Special-service agreements	109,675	-52,325	-32.3%
110,000	123,000	Translation and interpretation	90,000	-33,000	-26.8%
6,375	76,500	Other contractual services	178,300	101,800	>100%
281,875	**389,500**	**Total consultancy and contractual services**	**405,975**	**16,475**	**4.2%**
		General Operating Expenses:			
214,500	213,000	Rental of premises	205,000	-8,000	-3.8%
1,800	4,375	Insurance	4,375	-	0.0%
19,800	22,100	Cargo/Courier	22,100	-	0.0%
3,000	3,000	Hospitality	1,475	-1,525	-50.8%
163,375	111,000	Other general operating expenses	122,700	11,700	10.5%
402,475	**353,475**	**Total general operating expenses**	**355,650**	**2,175**	**0.6%**
		Supplies and Materials:			
3,000	3,000	Other supplies and materials	3,000	-	0.0%
3,000	**3,000**	**Total supplies and materials**	**3,000**	**-**	0.0%
		Furniture and Equipment:			
9,000	-	Hardware and software	-	-	0.0%
9,000	**-**	**Total furniture and equipment**	**-**	**-**	0.0%
		Internships and Grants:			
365,000	365,000	Internships and grants	350,000	-15,000	-4.1%
365,000	**365,000**	**Total internships and grants**	**350,000**	**-15,000**	**-4.1%**
7,609,700	**7,609,700**	**TOTAL**	**7,609,700**	**-**	**0.0%**

2018 Budget	2019 Budget	Object of Expenditure	2020 Budget	Change vs. 2019	Change %
**Financial Resources - Office of the Director, International Cooperation and Assistance Division**				
		Staff Costs:			
184,068	185,540	Salaries - fixed term	201,057	15,516	8.4%
71,932	72,136	Common staff costs - fixed term	75,119	2,984	4.1%
256,000	**257,676**	**Total staff costs**	**276,176**	**18,500**	**7.2%**
		Travel:			
55,875	55,875	Official travel - staff	38,900	-16,975	-30.4%
6,500	6,500	Training travel	6,500	-	0.0%
62,375	**62,375**	**Total travel**	**45,400**	**-16,975**	**-27.2%**
		Consultancy and Contractual Services:			
28,000	28,000	Training fees	28,000	-	0.0%
28,000	**28,000**	**Total consultancy and contractual services**	**28,000**	**-**	**0.0%**
		General Operating Expenses:			
3,000	3,000	Hospitality	1,475	-1,525	-50.8%
3,000	**3,000**	**Total general operating expenses**	**1,475**	**-1,525**	**-50.8%**
		Supplies and Materials:			
3,000	3,000	Other supplies and materials	3,000	-	0.0%
3,000	**3,000**	**Total supplies and materials**	**3,000**	**-**	**0.0%**
352,375	**354,051**	**TOTAL**	**354,051**	**-**	**0.0%**

2018 Budget	2019 Budget	Object of Expenditure	2020 Budget	Change vs. 2019	Change %
		Financial Resources - Assistance and Protection Branch			
		Staff Costs:			
574,493	576,808	Salaries **-** fixed term	589,187	12,379	2.1%
296,607	297,792	Common staff costs **-** fixed term	281,413	-16,379	**-**5.5%
871,100	**874,600**	**Total staff costs**	**870,600**	**-4,000**	**-0.5%**
		Travel:			
123,000	187,500	Official travel **-** staff	187,500	**-**	0.0%
877,000	794,700	Official travel **-** non-staff	779,500	-15,200	-1.9%
1,000,000	**982,200**	**Total travel**	**967,000**	**-15,200**	**-1.5%**
		Consultancy and Contractual Services:			
3,000	9,000	Consultants/Special-service agreements	9,000	**-**	0.0%
6,375	76,500	Other contractual services	97,000	20,500	26.8%
9,375	**85,500**	**Total consultancy and contractual services**	**106,000**	**20,500**	**24.0%**
		General Operating Expenses:			
1,800	3,700	Insurance	3,700	**-**	0.0%
19,800	22,100	Cargo/Courier	22,100	**-**	0.0%
108,000	55,000	Other general operating expenses	53,700	-1,300	**-**2.4%
129,600	**80,800**	**Total general operating expenses**	**79,500**	**-1,300**	**-1.6%**
		Furniture and Equipment:			
9,000	**-**	Hardware and software	**-**	**-**	0.0%
9,000	**-**	**Total furniture and equipment**	**-**	**-**	0.0%
2,019,075	**2,023,100**	**TOTAL**	**2,023,100**	**-**	**0.0%**

2018 Budget	2019 Budget	Object of Expenditure	2020 Budget	Change vs. 2019	Change %
		Financial Resources - Implementation Support Branch			
		Staff Costs:			
542,320	543,829	Salaries - fixed term	561,521	17,692	3.3%
263,180	264,471	Common staff costs - fixed term	252,379	-12,092	-4.6%
805,500	**808,300**	**Total staff costs**	**813,900**	**5,600**	**0.7%**
		Travel:			
145,000	145,000	Official travel - staff	149,000	4,000	2.8%
1,272,000	1,237,199	Official travel - non-staff	1,218,299	-18,900	-1.5%
1,417,000	**1,382,199**	**Total travel**	**1,367,299**	**-14,900**	**-1.1%**
		Consultancy and Contractual Services:			
9,000	-	Training fees	-	-	0.0%
125,500	119,000	Consultants/Special-service agreements	67,000	-52,000	-43.7%
110,000	123,000	Translation and interpretation	90,000	-33,000	-26.8%
-	-	Other contractual services	81,300	81,300	>100%
244,500	**242,000**	**Total consultancy and contractual services**	**238,300**	**-3,700**	**-1.5%**
		General Operating Expenses:			
55,375	56,000	Other general operating expenses	69,000	13,000	23.2%
55,375	**56,000**	**Total general operating expenses**	**69,000**	**13,000**	**23.2%**
2,522,375	**2,488,499**	**TOTAL**	**2,488,499**	**-**	**0.0%**

		Financial Resources - International Cooperation Branch			
2018 Budget	2019 Budget	Object of Expenditure	2020 Budget	Change vs. 2019	Change %
		Staff Costs:			
554,116	609,871	Salaries - fixed term	623,316	13,445	2.2%
264,984	279,629	Common staff costs - fixed term	267,384	-12,245	-4.4%
819,100	**889,500**	**Total staff costs**	**890,700**	**1,200**	**0.1%**
		Travel:			
140,400	65,000	Official travel - staff	67,000	2,000	3.1%
1,176,875	1,176,875	Official travel - non-staff	1,197,000	20,125	1.7%
1,317,275	**1,241,875**	**Total travel**	**1,264,000**	**22,125**	**1.8%**
-	34,000	Consultants/Special-service agreements	33,675	-325	-1.0%
-	**34,000**	**Total consultancy and contractual services**	**33,675**	**-325**	**-1.0%**
		General Operating Expenses:			
214,500	213,000	Rental of premises	205,000	-8,000	-3.8%
-	675	Insurance	675	-	0.0%
214,500	**213,675**	**Total general operating expenses**	**205,675**	**-8,000**	**-3.7%**
		Internships and Grants:			
365,000	365,000	Internships and grants	350,000	-15,000	-4.1%
365,000	**365,000**	**Total internships and grants**	**350,000**	**-15,000**	**-4.1%**
2,715,875	**2,744,050**	**TOTAL**	**2,744,050**	**-**	**0.0%**

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.[21] 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.

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[21] The MTP referred to in Part III of this Programme and Budget document is the "Medium-Term Plan for 2017 to 2021" (EC-83/S/1 C-21/S/1, dated 8 April 2016).

Key Performance Indicator	Results 2018	Target for 2019	Target for 2020	Target for 2022
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	88%	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
The total budget for the Programme for the Support to the Policy-Making Organs for 2020 does not change compared to the 2019 budget. In general, there are no budget changes foreseen for 2020, with the exception of a minimal increase in total staff costs due to the adjustment in standard staff costs, and the transfer to ISB of costs for the rental of photocopiers for the regular annual session of the Conference (EUR 3,000).

Human Resources – Programme for the Support to the Policy-Making Organs				
Category	2018	2019	2020	2020-2019 Change %
Professional and Higher	23	23	23	0%
General Services	16	15	15	0%
Total	**39**	**38**	**38**	**0%**

		Financial Resources - Programme for the Support to the Policy-Making Organs			
2018 Budget	**2019 Budget**	**Object of Expenditure**	**2020 Budget**	**Change vs. 2019**	**Change %**
		Staff Costs:			
2,507,580	2,470,895	Salaries **-** fixed term	2,529,818	58,924	2.4%
1,182,820	1,175,771	Common staff costs **-** fixed term	1,121,998	-53,774	-4.6%
34,600	25,600	Overtime	25,600	**-**	**0.0%**
16,320	27,200	Salaries **-** temporary assistance	27,000	-200	**-0.7%**
360	2,800	Common staff costs **-** temporary assistance	850	-1,950	**-69.6%**
3,741,680	**3,702,266**	**Total staff costs**	**3,705,266**	**3,000**	**0.1%**
		Travel:			
8,778	8,774	Official travel **-** staff	8,774	-	0.0%
301,138	326,873	Official travel **-** non-staff	326,873	-	0.0%
21,033	21,000	Training travel	21,000	-	0.0%
330,949	**356,647**	**Total travel**	**356,647**	**-**	**0.0%**
		Consultancy and Contractual Services:			
21,400	21,900	Training fees	21,900	-	0.0%
10,080	10,080	Consultants/Special-service agreements	10,080	-	0.0%
277,062	292,102	Translation and interpretation	292,102	-	0.0%
15,000	15,000	Other contractual services	15,000	-	0.0%
323,542	**339,082**	**Total consultancy and contractual services**	**339,082**	**-**	**0.0%**
		General Operating Expenses:			
305,600	305,600	Rental of premises	305,600	**-**	0.0%
224,000	224,000	Rental of furniture/equipment/vehicles	221,000	-3,000	-1.3%
1,200	1,200	Hospitality	1,200	**-**	**-**
530,800	**530,800**	**Total general operating expenses**	**527,800**	**-3,000**	**-0.6%**
4,926,971	**4,928,795**	**TOTAL**	**4,928,795**	**-**	**0.0%**

Financial Resources - Office of the Director, Secretariat for the Policy-Making Organs					
2018 Budget	**2019 Budget**	**Object of Expenditure**	**2020 Budget**	**Change vs. 2019**	**Change %**
		Staff Costs:			
604,590	567,270	Salaries **-** fixed term	580,470	13,200	2.3%
229,110	219,196	Common staff costs **-** fixed term	215,171	-4,025	-1.8%
14,600	14,600	Overtime	14,600	-	0.0%
16,320	27,200	Salaries **-** temporary assistance	27,000	-200	-0.7%
360	2,800	Common staff costs **-** temporary assistance	850	-1,950	-69.6%
864,980	**831,066**	**Total staff costs**	**838,091**	**7,025**	**0.8%**
		Travel:			
2,103	2,100	Official travel **-** staff	2,100	-	0.0%
21,033	21,000	Training travel	21,000	-	0.0%
23,136	**23,100**	**Total travel**	**23,100**	-	**0.0%**
		Consultancy and Contractual Services:			
21,400	21,900	Training fees	21,900	-	0.0%
10,080	10,080	Consultants/Special-service agreements	10,080	-	0.0%
15,000	15,000	Other contractual services	15,000	-	0.0%
46,480	**46,980**	**Total consultancy and contractual services**	**46,980**	-	**0.0%**
		General Operating Expenses:			
305,600	305,600	Rental of premises	305,600	-	0.0%
1,200	1,200	Hospitality	1,200	-	0.0%
530,800	**530,800**	**Total general operating expenses**	**527,800**	**-3,000**	**-0.6%**
1,465,396	**1,431,946**	**TOTAL**	**1,435,971**	**4,025**	**0.3%**

		Financial Resources - Language Services Branch			
2018 Budget	**2019 Budget**	**Object of Expenditure**	**2020 Budget**	**Change vs. 2019**	**Change %**
		Staff Costs:			
1,902,990	1,903,624	Salaries - fixed term	1,949,348	45,724	2.4%
953,710	956,576	Common staff costs - fixed term	906,827	-49,749	-5.2%
20,000	11,000	Overtime	11,000	-	0.0%
2,876,700	**2,871,200**	**Total staff costs**	**2,867,175**	**-4,025**	**-0.1%**
		Travel:			
6,675	6,674	Official travel - staff	6,674	-	0.0%
301,138	326,873	Official travel - non-staff	326,873	-	0.0%
307,813	**333,547**	**Total travel**	**333,547**	**-**	**0.0%**
		Consultancy and Contractual Services:			
277,062	292,102	Translation and interpretation	292,102	-	0.0%
277,062	**292,102**	**Total consultancy and contractual services**	**292,102**	**-**	**0.0%**
3,461,575	**3,496,849**	**TOTAL**	**3,492,824**	**-4,025**	**-0.1%**

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 and emerging issues, devises and implements strategies for achieving universality of the Convention, and liaises with States Parties to understand their views and priorities. The Branch supports the official engagements of the Director-General and Deputy Director-General, through the preparation of speeches, statements, and briefing notes based on key messaging and thorough political analysis. The Branch plans, organises, and supports official visits by Heads of State, as well as government and other high-level officials from States Parties. The Branch is responsible for the accreditation of Permanent Representatives and delegates and acts as a focal point between the Secretariat and States Parties on matters pertaining to their membership. The Branch is also responsible for implementing the Host Country Agreement and the privileges and immunities activities of the Organisation and its staff.

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 2020. 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
• 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 2018	Target for 2019	Target for 2020	Target for 2022
1.1 Number of new States Parties to the Convention	1	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
The ERD promotes outreach and public diplomacy activities by deepening 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".

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[22]   The projection for 2022 is subject to change, depending on whether another State not Party accedes (in which case, three, not four, would be the maximum target).

Action Plan
• Organisation of meetings, seminars, and education and outreach programmes related to the implementation of the Convention, including 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.
• Facilitation of civil society attendance and participation in important OPCW gatherings such as the Twenty-Fifth 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.
• Development of new public diplomacy resources (such as a new "corporate video"), maintenance of the new official "http://www.opcw.org" website, and ongoing enhancements, 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 2018	Target for 2019	Target for 2020	Target for 2022
2.1 Stakeholder outreach and social media: (i) Number of public outreach events; (ii) Growth in social media, as measured by standard tools	79 56.6%	65 15%	65 15%	70 15%

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

Approach
The ERD will supply political analysis, policy advice, and messaging for senior management. 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.
The ERD will provide protocol services to the States Parties and the Secretariat; assist States 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. • Delivery of the annual induction training workshop for newly arrived diplomats. • Coordination of and participation in activities and events to strengthen cooperation with the United Nations and other relevant international, regional, and subregional organisations, including the United Nations Disarmament Fellowship Programme. • 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 all activities related to privileges and immunities for OPCW staff, and engagement with the Ministry of Foreign Affairs.

Key Performance Indicator	Results 2018	Target for 2019	Target for 2020	Target for 2022
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 for 2020 does not change compared to the 2019 budget.
The staff costs budget increases by 0.1% (EUR 1,076) due an adjustment to the standard staff costs in 2020. The total general operating expenses budget increases by 7.4% (EUR 8,424), whilst the travel, consultancy and contractual services, and supplies and materials budgets decrease by 4.1% (EUR 1,845), 8.0% (EUR 6,500), and 3.7% (EUR 1,155) respectively.

Human Resources – External Relations Programme				
Category	2018	2019	2020	2020-2019 Change %
Professional and Higher	10	10	10	0%
General Services	7	7	7	0%
Total	**17**	**17**	**17**	**0%**

2018 Budget	2019 Budget	Object of Expenditure	2020 Budget	Change vs. 2019	Change %
**Financial Resources - External Relations Programme**

2018 Budget	2019 Budget	Object of Expenditure	2020 Budget	Change vs. 2019	Change %
		Staff Costs:			
1,194,491	1,192,485	Salaries - fixed term	1,216,127	23,642	2.0%
553,784	553,533	Common staff costs - fixed term	528,491	-25,042	-4.5%
-	5,000	Overtime	-	-5,000	-100.0%
-	-	Salaries - temporary assistance	7,248	7,248	>100%
-	-	Common staff costs - temporary assistance	228	228	>100%
1,748,275	**1,751,018**	**Total staff costs**	**1,752,094**	**1,076**	**0.1%**
		Travel:			
19,400	31,400	Official travel - staff	24,755	-6,645	-21.2%
11,000	11,000	Official travel - non-staff	15,800	4,800	43.6%
2,700	2,700	Training travel	2,700	-	0.0%
33,100	**45,100**	**Total travel**	**43,255**	**-1,845**	**-4.1%**
		Consultancy and Contractual Services:			
9,800	9,800	Training fees	9,800	-	0.0%
26,742	8,000	Consultants/Special-service agreements	10,000	2,000	25.0%
60,700	63,175	Other contractual services	54,675	-8,500	-13.5%
97,242	**80,975**	**Total consultancy and contractual services**	**74,475**	**-6,500**	**-8.0%**
		General Operating Expenses:			
5,000	5,000	Rental of premises	-	-5,000	-100.0%
-	-	Rental of furniture/equipment/vehicles	5,000	5,000	>100%
72,000	65,000	Hospitality	66,924	1,924	3.0%
25,000	44,500	Other general operating expenses	51,000	6,500	14.6%
102,000	**114,500**	**Total general operating expenses**	**122,924**	**8,424**	**7.4%**
		Supplies and Materials:			
35,066	31,050	Publications and subscriptions	29,895	-1,155	-3.7%
35,066	**31,050**	**Total supplies and materials**	**29,895**	**-1,155**	**-3.7%**
		Furniture and Equipment:			
1,000	1,000	Other equipment	1,000	-	0.0%
1,000	**1,000**	**Total furniture and equipment**	**1,000**	**-**	**0.0%**
2,016,683	**2,023,643**	**TOTAL**	**2,023,643**	**-**	**0.0%**

2018 Budget	2019 Budget	Object of Expenditure	2020 Budget	Change vs. 2019	Change %
		Financial Resources - Office of the Director, External Relations Division			
		Staff Costs:			
184,068	184,882	Salaries - fixed term	199,832	14,950	8.1%
71,932	72,136	Common staff costs - fixed term	74,553	2,417	3.4%
-	-	Salaries - temporary assistance	7,248	7,248	>100%
-	-	Common staff costs - temporary assistance	228	228	>100%
256,000	**257,018**	**Total staff costs**	**281,861**	**24,843**	**9.7%**
		Travel:			
9,400	9,400	Official travel - staff	9,400	-	0.0%
2,700	2,700	Training travel	2,700	-	0.0%
12,100	**12,100**	**Total travel**	**12,100**	**-**	**0.0%**
		Consultancy and Contractual Services:			
9,800	9,800	Training fees	9,800	-	0.0%
9,800	**9,800**	**Total consultancy and contractual services**	**9,800**	**-**	**0.0%**
		General Operating Expenses:			
-	-	Hospitality	1,924	1,924	>100%
-	**-**	**Total general operating expenses**	**1,924**	**1,924**	**>100%**
277,900	**278,918**	**TOTAL**	**305,685**	**26,767**	**9.6%**

2018 Budget	2019 Budget	Object of Expenditure	2020 Budget	Change vs. 2019	Change %
		Financial Resources - Public Affairs Branch			
		Staff Costs:			
449,563	478,514	Salaries **-** fixed term	476,295	-2,219	-0.5%
231,071	247,386	Common staff costs **-** fixed term	230,172	-17,214	-7.0%
680,634	**725,900**	**Total staff costs**	**706,467**	**-19,433**	**-2.7%**
		Travel:			
2,000	14,000	Official travel **-** staff	7,355	-6,645	-47.5%
-	**-**	Official travel **-** non-staff	4,800	4,800	>100%
2,000	**14,000**	**Total travel**	**12,155**	**-1,845**	**-13.2%**
		Consultancy and Contractual Services:			
26,742	8,000	Consultants/Special-service agreements	10,000	2,000	25.0%
60,700	63,175	Other contractual services	54,675	-8,500	-13.5%
87,442	**71,175**	**Total consultancy and contractual services**	**64,675**	**-6,500**	**-9.1%**
		General Operating Expenses:			
5,000	24,500	Other general operating expenses	30,000	5,500	22.4%
5,000	**24,500**	**Total general operating expenses**	**30,000**	**5,500**	**22.4%**
		Supplies and Materials:			
35,066	27,050	Publications and subscriptions	29,895	2,845	10.5%
35,066	**27,050**	**Total supplies and materials**	**29,895**	**2,845**	**10.5%**
810,142	**862,625**	**TOTAL**	**843,192**	**-19,433**	**-2.3%**

2018 Budget	2019 Budget	Object of Expenditure	2020 Budget	Change vs. 2019	Change %
**Financial Resources - Political Affairs and Protocol Branch**

2018 Budget	2019 Budget	Object of Expenditure	2020 Budget	Change vs. 2019	Change %
		Staff Costs:			
560,860	529,089	Salaries - fixed term	540,000	10,912	2.1%
250,781	234,011	Common staff costs - fixed term	223,766	-10,245	-4.4%
	5,000	Overtime	-	-5,000	-100.0%
811,641	**768,100**	**Total staff costs**	**763,767**	**-4,333**	**-0.6%**
		Travel:			
8,000	8,000	Official travel - staff	8,000	-	0.0%
11,000	11,000	Official travel - non-staff	11,000	-	0.0%
19,000	**19,000**	**Total travel**	**19,000**	**-**	**0.0%**
		General Operating Expenses:			
5,000	5,000	Rental of premises	-	-5,000	-100.0%
-	-	Rental of furniture/equipment/vehicles	5,000	5,000	>100%
72,000	65,000	Hospitality	65,000	-	0.0%
20,000	20,000	Other general operating expenses	21,000	1,000	5.0%
97,000	**90,000**	**Total general operating expenses**	**91,000**	**1,000**	**1.1%**
		Supplies and Materials:			
-	4,000	Publications and subscriptions	-	-4,000	-100.0%
-	**4,000**	**Total supplies and materials**	**-**	**-4,000**	**-100.0%**
		Furniture and Equipment:			
1,000	1,000	Other equipment	1,000	-	0.0%
1,000	**1,000**	**Total furniture and equipment**	**1,000**	**-**	**0.0%**
928,641	**882,100**	**TOTAL**	**874,767**	**-7,333**	**-0.8%**

PROGRAMME 6: EXECUTIVE MANAGEMENT

2018 Budget	2019 Budget	Object of Expenditure	2020 Budget	Change vs. 2019	Change %
**Financial Resources - Executive Management Programme**				
		Staff Costs:			
5,266,892	5,393,075	Salaries - fixed term	5,513,241	120,165	2.2%
2,150,925	2,254,708	Common staff costs - fixed term	2,113,292	-141,415	-6.3%
113,500	113,500	Overtime	113,500	-	0.0%
29,200	29,200	Salaries - temporary assistance	28,920	-280	-1.0%
6,600	6,600	Common staff costs - temporary assistance	960	-5,640	-85.5%
85,000	85,000	Other staff costs	85,000	-	0.0%
7,652,117	**7,882,083**	**Total staff costs**	**7,854,913**	**-27,170**	**-0.3%**
		Travel:			
236,435	236,400	Official travel - staff	228,400	-8,000	-3.4%
301,714	295,500	Official travel - non-staff	283,500	-12,000	-4.1%
41,700	40,025	Training travel	41,525	1,500	3.7%
579,850	**571,925**	**Total travel**	**553,425**	**-18,500**	**-3.2%**
		Consultancy and Contractual Services:			
71,100	73,553	Training fees	74,753	1,200	1.6%
170,250	173,000	Consultants/Special-service agreements	168,000	-5,000	-2.9%
-	-	ICT services	81,310	81,310	>100%
457,544	644,405	Other contractual services	606,143	-38,263	-5.9%
698,894	**890,958**	**Total consultancy and contractual services**	**930,206**	**39,248**	**4.4%**
		General Operating Expenses:			
7,000	7,000	Rental of furniture/equipment/vehicles	7,000	-	0.0%
48,000	44,940	Maintenance of furniture/equipment/vehicles	46,600	1,660	3.7%
11,000	11,000	Hospitality	11,100	100	0.9%
800	800	Other general operating expenses	400	-400	-50.0%
66,800	**63,740**	**Total general operating expenses**	**65,100**	**1,360**	**2.1%**
		Supplies and Materials:			
15,200	15,200	Publications and subscriptions	15,200	-	0.0%
26,000	30,500	Other supplies and materials	30,000	-500	-1.6%
41,200	**45,700**	**Total supplies and materials**	**45,200**	**-500**	**-1.1%**
		Furniture and Equipment:			
161,029	156,447	Hardware and software	36,500	-119,947	-76.7%
3,100	3,000	Medical equipment	3,000	-	0.0%
2,000	6,000	Security equipment	1,000	-5,000	-83.3%
1,000	6,000	Other equipment	6,000	-	0.0%
167,129	**171,447**	**Total furniture and equipment**	**46,500**	**-124,947**	**-72.9%**
		Internships and Grants:			
21,600	21,600	Internships and grants	37,800	16,200	75.0%
21,600	**21,600**	**Total internships and grants**	**37,800**	**16,200**	**75.0%**
9,227,589	**9,647,453**	**TOTAL**	**9,534,144**	**-114,310**	**-1.2%**

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 2018	Target for 2019	Target for 2020	Target for 2022
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 0.6% (EUR 6,580) in 2020 as compared with the budget for 2019. This is due to the mechanical increase in staff costs related to the revision of standard staff costs for 2020.

Human Resources – Office of the Director-General				
Category	2018	2019	2020	2020-2019 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			
2018 Budget	**2019 Budget**	**Object of Expenditure**	**2020 Budget**	**Change vs. 2019**	**Change %**
		Staff Costs:			
683,558	695,356	Salaries **-** fixed term	719,651	24,294	3.5%
240,042	243,339	Common staff costs **-** fixed term	231,544	-11,794	-4.8%
16,000	16,000	Overtime	16,000	**-**	0.0%
29,200	29,200	Salaries **-** temporary assistance	28,920	-280	-1.0%
6,600	6,600	Common staff costs **-** temporary assistance	960	-5,640	-85.5%
85,000	85,000	Other staff costs	85,000	**-**	0.0%
1,060,400	**1,075,495**	**Total staff costs**	**1,082,075**	**6,580**	**0.6%**
		Travel:			
113,400	113,400	Official travel **-** staff	113,400	**-**	0.0%
26,200	26,200	Official travel **-** non-staff	26,200	**-**	0.0%
2,700	2,700	Training travel	2,700	**-**	0.0%
142,300	**142,300**	**Total travel**	**142,300**	**-**	**0.0%**
		Consultancy and Contractual Services:			
2,500	2,500	Training fees	2,500	**-**	0.0%
48,000	48,000	Consultants/Special-service agreements	48,000	**-**	0.0%
115,000	115,000	Other contractual services	115,000	**-**	0.0%
165,500	**165,500**	**Total consultancy and contractual services**	**165,500**	**-**	**0.0%**
		General Operating Expenses:			
7,500	7,500	Hospitality	7,500	**-**	0.0%
7,500	**7,500**	**Total general operating expenses**	**7,500**	**-**	**0.0%**
1,375,700	**1,390,795**	**TOTAL**	**1,397,375**	**6,580**	**0.5%**

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 2018	Target for 2019	Target for 2020	Target for 2022
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 for 2020 increases by 0.3% (EUR 1,200). This is due to the revision of standard staff costs for 2020.

Human Resources – Office of the Deputy Director-General				
Category	**2018**	**2019**	**2020**	**2020-2019 Change %**
Professional and Higher	2	2	2	0%
General Services	1	1	1	0%
Total	**3**	**3**	**3**	**0%**

2018 Budget	2019 Budget	Object of Expenditure	2020 Budget	Change vs. 2019	Change %
		Financial Resources - Office of the Deputy Director-General			
		Staff Costs:			
309,490	327,217	Salaries - fixed term	332,413	5,196	1.6%
101,310	106,280	Common staff costs - fixed term	102,284	-3,996	-3.8%
410,800	**433,497**	**Total staff costs**	**434,697**	**1,200**	**0.3%**
		Travel:			
15,200	15,200	Official travel - staff	15,200	-	0.0%
1,400	1,400	Training travel	1,400	-	0.0%
16,600	**16,600**	**Total travel**	**16,600**	**-**	**0.0%**
		Consultancy and Contractual Services:			
1,000	1,000	Training fees	1,000	-	0.0%
1,000	**1,000**	**Total consultancy and contractual services**	**1,000**	**-**	**0.0%**
428,400	**451,097**	**TOTAL**	**452,297**	**1,200**	**0.3%**

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.

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 and Equipment Store to a Centre for Chemistry and Technology.

Key Performance Indicator	Results 2018	Target for 2019	Target for 2020	Target for 2022
1.1 Completion of strategic and conceptual work as requested by the Director-General	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 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 senior management.
• 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, inter alia, 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 United Nations Global Counter-Terrorism Coordination Compact and support of its Working Group on Emerging Threats and Critical Infrastructure as Vice-Chair.
• 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 2018	Target for 2019	Target for 2020	Target for 2022
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 2018	Target for 2019	Target for 2020	Target for 2022
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.	100%	100%	100%	100%

Summary of Budget Changes
The budget of the OSP for 2020 decreases by 0.3% (EUR 4,600) compared to the 2019 budget.
There are increases in the total staff costs of 1.2% (EUR 12,800), due to the adjustment of standard staff costs for 2020, in the consultancy and contractual services of 15% (EUR 7,500), and in the general operating expenses of 6.7% (EUR 100). These increases are offset by a decrease of 8.1% (EUR 25,000) in the budget for travel.

Human Resources – Office of Strategy and Policy			
Category	2018	2019	2020	2020-2019 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					
2018 Budget	2019 Budget	Object of Expenditure	2020 Budget	Change vs. 2019	Change %
		Staff Costs:			
727,125	728,272	Salaries - fixed term	755,536	27,264	3.7%
359,775	360,420	Common staff costs - fixed term	345,956	-14,464	-4.0%
1,086,900	**1,088,692**	**Total staff costs**	**1,101,492**	**12,800**	**1.2%**
		Travel:			
67,535	74,000	Official travel - staff	66,000	-8,000	-10.8%
239,714	233,500	Official travel - non-staff	216,500	-17,000	-7.3%
307,250	**307,500**	**Total travel**	**282,500**	**-25,000**	**-8.1%**
		Consultancy and Contractual Services:			
11,000	11,000	Training fees	11,000	-	0.0%
26,250	29,000	Consultants/Special-service agreements	24,000	-5,000	-17.2%
15,000	10,000	Other contractual services	22,500	12,500	>100%
52,250	**50,000**	**Total consultancy and contractual services**	**57,500**	**7,500**	**15.0%**
		General Operating Expenses:			
1,500	1,500	Hospitality	1,600	100	6.7%
1,500	**1,500**	**Total general operating expenses**	**1,600**	**100**	**6.7%**
		Supplies and Materials:			
12,000	12,000	Publications and subscriptions	12,000	-	0.0%
12,000	**12,000**	**Total supplies and materials**	**12,000**	**-**	**0.0%**
		Furniture and Equipment:			
8,000	8,000	Hardware and software	8,000	-	0.0%
8,000	**8,000**	**Total furniture and equipment**	**8,000**	**-**	**0.0%**
		Internships and Grants:			
21,600	21,600	Internships and grants	21,600	-	0.0%
21,600	**21,600**	**Total internships and grants**	**21,600**	**-**	**0.0%**
1,489,500	**1,489,292**	**TOTAL**	**1,484,692**	**-4,600**	**-0.3%**

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 CIs and IAUs, 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 2020 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

- Conduct of operational and compliance audits of management processes, evaluations, and certifications, with a view to:
  o Achieving more economical, efficient, and effective management of processes and

operations, which are in compliance with the OPCW legal framework.

  o Adding value to improve the system of internal controls, risk management, governance, and confidentiality in the Organisation.

  o 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 2018	Target for 2019	Target for 2020	Target for 2022
1.1 Implementation of the annual programme of work of the OIO	77%	100%	100%	100%
1.2 Percentage of acceptance of OIO recommendations by management[23]	100%	95%	95%	95%
1.3 Rate of implementation of total recommendations of OIO issued in the past five years, which are due for implementation	58.4%	80%	70%	70%
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
The budget of the OIO decreases by 0.6% (EUR 5,050). Staff costs increase by 2.3% (EUR 19,150) as a result of the adjustment of standard staff costs for 2020.
There is a decrease in the hardware and software budget of 87.5% (EUR 35,000) as the funds in 2019 were allocated to procure and audit management software to monitor the key processes related to the QMS of the Secretariat, to manage the RBM process, and to follow up on audit recommendations. The internships and grants budget increases by 100% (EUR 10,800).

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

Human Resources – Office of Internal Oversight				
Category	2018	2019	2020	2020-2019 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					
2018 Budget	2019 Budget	Object of Expenditure	2020 Budget	Change vs. 2019	Change %
		Staff Costs:			
594,342	593,391	Salaries - fixed term	617,637	24,246	4.1%
249,208	249,985	Common staff costs - fixed term	244,889	-5,096	-2.0%
843,550	**843,376**	**Total staff costs**	**862,526**	**19,150**	**2.3%**
		Travel:			
6,800	7,000	Official travel - staff	7,000	-	0.0%
800	800	Official travel - non-staff	800	-	0.0%
6,800	7,000	Training travel	7,000	-	0.0%
14,400	**14,800**	**Total travel**	**14,800**	**-**	**0.0%**
		Consultancy and Contractual Services:			
15,500	18,000	Training fees	18,000	-	0.0%
18,000	18,000	Consultants/Special-service agreements	18,000	-	0.0%
31,844	19,500	Other contractual services	19,500	-	0.0%
65,344	**55,500**	**Total consultancy and contractual services**	**55,500**	**-**	**0.0%**
		General Operating Expenses:			
500	500	Hospitality	500	-	0.0%
500	**500**	**Total general operating expenses**	**500**	**-**	**0.0%**
		Supplies and Materials:			
3,200	3,200	Publications and subscriptions	3,200	-	0.0%
3,200	**3,200**	**Total supplies and materials**	**3,200**	**-**	**0.0%**
		Furniture and Equipment:			
-	40,000	Hardware and software	5,000	-35,000	-87.5%
-	**40,000**	**Total furniture and equipment**	**5,000**	**-35,000**	**-87.5%**
		Internships and Grants:			
-	-	Internships and grants	10,800	10,800	>100%
-	**-**	**Total internships and grants**	**10,800**	**10,800**	**>100%**
926,994	**957,376**	**TOTAL**	**952,326**	**-5,050**	**-0.5%**

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 2020, 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:
  - o Interpretation and implementation of the Convention, the decisions of the policy-making organs, and public international law.
  - o Negotiation and facilitation of international agreements.
  - o Administrative policies and procedures, including the formulation and interpretation of the Staff Regulations and Interim Staff Rules of the OPCW and other administrative issuances.
  - o 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 2018	Target for 2019	Target for 2020	Target for 2022
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
The Budget of the LAO decreases by 2.0% (EUR 24,400) as compared with 2019.
The marginal decrease in staff costs of EUR 100 is due to the revision of standard staff costs in 2020.
The travel costs budget marginally increases by 1.9% (EUR 500), whilst the consultancy and contractual services budget decreases by 11.1% (EUR 24,800) due to a decrease in the number of cases before the ILOAT.

Human Resources – Office of the Legal Adviser			
Category	2018	2019	2020	2020-2019 Change %
Professional and Higher	7	7	7	0%
General Services	1	1	1	0%
Total	**8**	**8**	**8**	**0%**

2018 Budget	2019 Budget	Object of Expenditure	2020 Budget	Change vs. 2019	Change %
		Financial Resources - Office of the Legal Adviser			
		Staff Costs:			
648,775	652,264	Salaries - fixed term	669,853	17,590	2.7%
340,525	341,562	Common staff costs - fixed term	323,873	-17,690	-5.2%
989,300	**993,826**	**Total staff costs**	**993,726**	**-100**	**0.0%**
		Travel:			
16,200	16,200	Official travel - staff	16,200	-	0.0%
9,400	9,500	Training travel	10,000	500	5.3%
25,600	**25,700**	**Total travel**	**26,200**	**500**	**1.9%**
		Consultancy and Contractual Services:			
9,800	9,800	Training fees	10,000	200	2.0%
72,000	72,000	Consultants/Special-service agreements	72,000	-	0.0%
67,500	142,500	Other contractual services	117,500	-25,000	-17.5%
149,300	**224,300**	**Total consultancy and contractual services**	**199,500**	**-24,800**	**-11.1%**
		General Operating Expenses:			
1,500	1,500	Hospitality	1,500	-	0.0%
1,500	**1,500**	**Total general operating expenses**	**1,500**	**-**	**0.0%**
1,165,700	**1,245,326**	**TOTAL**	**1,220,926**	**-24,400**	**-2.0%**

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 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 2020, OCS focus will remain 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. The OCS 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 phased upgrade of electronic security systems at OPCW Headquarters. 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 system will continue, as well as support of the new EDIS system, 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. The OCS will improve the IT-related security controls by providing additional capabilities in all information-processing environments. In order to manage dynamic and serious threats, the OCS needs additional IT security capabilities in the areas of data labelling, data loss prevention, access control, network monitoring, 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 step will form the foundation upon which a business continuity and disaster recovery plan can be built and will 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 missions abroad.
• Provision of a security guard force for 24-hour/7-days-per-week security coverage of OPCW Headquarters and outsourced security services for the Rijswijk location, and operation of the OPCW's Security Control Centre.
• Delivery of enhanced event security for the Conference at its Twenty-Fifth Session, for Council sessions, and for all other major events held by the OPCW in 2020.
• 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 systems and applications 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 for physical security, which will allow more effective and mobile security and fire control monitoring capabilities.
• Maintaining and increasing security investigation capability through effective investigative software and digital forensic infrastructure.
• Support provided to the Confidentiality Commission in its activities and its annual meeting.
• Continued provision of security training to increase staff members' security awareness level.
• Implementation of projects for additional security capabilities in all information processing environments to manage the dynamic and serious threats that the OPCW is facing.
• Implementation of the requirements of business continuity and a disaster recovery plan to be developed, which includes identified and prioritised business processes and dependencies in the context of the Business Impact Analysis and Risk Assessment.

Key Performance Indicator	Results 2018	Target for 2019	Target for 2020	Target for 2022
1.1 Confidentiality-related incidents that migrate to a breach: (i) number (ii) percentage of total that are in the highest impact index (1 to 3)	28 0%	25 0%	25 0%	25 0%
1.2 Number of security-related injuries or fatalities	0	0	0	0

Summary of Budget Changes
The budget for the OCS increases by 0.5% (EUR 15,201) compared to 2019.
Staff costs increase by 1.7% (EUR 44,800) due to the revision of standard staff costs for 2020.
The budget for consultancy and contractual services increases by 15.6% (EUR 55,548) and the internships and grants budget increases by EUR 5,400, whilst the general operating expenses budget decreases by 1.2% (EUR 600) and the furniture and equipment budget decreases by 79.5% (EUR 94,947) due to the reprioritisation of initiatives funded from the regular budget.

Human Resources – Office of Confidentiality and Security				
Category	2018	2019	2020	2020-2019 Change %
Professional and Higher	6	7	7	0%
General Services	27	28	28	0%
Total	**33**	**35**	**35**	**0%**

		Financial Resources - Office of Confidentiality and Security			
2018 Budget	2019 Budget	Object of Expenditure	2020 Budget	Change vs. 2019	Change %
		Staff Costs:			
1,736,889	1,828,170	Salaries - fixed term	1,907,778	79,608	4.4%
593,078	684,901	Common staff costs - fixed term	650,093	-34,808	-5.1%
97,500	97,500	Overtime	97,500	-	0.0%
2,427,467	**2,610,571**	**Total staff costs**	**2,655,371**	**44,800**	**1.7%**
		Travel:			
10,600	10,600	Official travel - staff	10,600	-	0.0%
35,000	35,000	Official travel - non-staff	40,000	5,000	14.3%
9,800	9,800	Training travel	9,800	-	0.0%
55,400	**55,400**	**Total travel**	**60,400**	**5,000**	**9.0%**
		Consultancy and Contractual Services:			
23,000	23,000	Training fees	23,000	-	0.0%
-	-	ICT services	81,310	81,310	>100%
205,000	333,905	Other contractual services	308,143	-25,763	-7.7%
228,000	**356,905**	**Total consultancy and contractual services**	**412,453**	**55,548**	**15.6%**
		General Operating Expenses:			
7,000	7,000	Rental of furniture/equipment/vehicles	7,000	-	0.0%
44,400	40,900	Maintenance of furniture/equipment/vehicles	40,700	-200	-0.5%
800	800	Other general operating expenses	400	-400	-50.0%
52,200	**48,700**	**Total general operating expenses**	**48,100**	**-600**	**-1.2%**
		Supplies and Materials:			
12,500	12,500	Other supplies and materials	12,500	-	0.0%
12,500	**12,500**	**Total supplies and materials**	**12,500**	**-**	**0.0%**
		Furniture and Equipment:			
146,029	108,447	Hardware and software	23,500	-84,947	-78.3%
2,000	6,000	Security equipment	1,000	-5,000	-83.3%
	5,000	Other equipment	-	-5,000	-100%
148,029	**119,447**	**Total furniture and equipment**	**24,500**	**-94,947**	**-79.5%**
		Internships and Grants:			
-	-	Internships and grants	5,400	5,400	>100%
-	**-**	**Total internships and grants**	**5,400**	**5,400**	**>100%**
2,923,596	**3,203,523**	**TOTAL**	**3,218,724**	**15,201**	**0.5%**

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 2020, 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 in liaison with the OPCW 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:
  o Review health and safety plans.
  o Attend pre-mission briefings and post-mission debriefings.
  o Provide a comprehensive medical package, including certification of fitness for duty and individual confidential medical summaries.
  o 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.

Key Performance Indicator	Results 2018	Target for 2019	Target for 2020	Target for 2022
1.1 Sick-leave rate (days per person per FTE[24] year).	3.7 days	<10 days	<10 days	<10 days
1.2 Number of work- related accidents, incidents, or illnesses.	Total reported incidents (accidents plus near misses) in 2018 – 18 Reported near misses – 3 (2 on inspections (road traffic-related), 1 at HQ) Accidents: To/from work – 7 (6 bicycle accidents, 1 slip) HQ – 5 (Primarily slips & trips and fitness work-out related) Inspection – 3 (slips, cuts)	0	0	0

Summary of Budget Changes
The total budget for the HSB decreases by 11.3% (EUR 103,240) against 2019.
Staff costs decrease by 13.3% (EUR 111,600) due to the transfer of the Staff Welfare Officer to the Human Resources Branch (HRB) and the revision of standard staff costs for 2020. Training travel increases by 10.4% (EUR 1,000) and training fees by 12.1% (EUR 1,000) due to the expected requirements for the new Head of the HSB. The general operating expenses budget increases by 46.0% (EUR 1,860) and the budget for furniture and equipment increases by >100% (EUR 5,000) to cover costs related to the fitness equipment previously allocated to the OCS.

Human Resources – Health and Safety Branch			
Category	2018	2019	2020	2020-2019 Change %
Professional and Higher	5	5	4	-20%
General Services	3	3	3	0%
Total	**8**	**8**	**7**	**-13%**

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[24]   FTE = full-time equivalent.

		Financial Resources - Health and Safety Branch			
2018 Budget	**2019 Budget**	**Object of Expenditure**	**2020 Budget**	**Change vs. 2019**	**Change %**
		Staff Costs:			
566,713	568,406	Salaries **-** fixed term	510,372	-58,033	**-10.2%**
266,987	268,220	Common staff costs **-** fixed term	214,654	-53,567	**-20.0%**
833,700	**836,626**	**Total staff costs**	**725,026**	**-111,600**	**-13.3%**
		Travel:			
6,700	**-**	Official travel **-** staff	**-**	**-**	0.0%
11,600	9,625	Training travel	10,625	1,000	10.4%
18,300	**9,625**	**Total travel**	**10,625**	**1,000**	**10.4%**
		Consultancy and Contractual Services:			
8,300	8,253	Training fees	9,253	1,000	12.1%
6,000	6,000	Consultants/Special-service agreements	6,000	**-**	0.0%
23,200	23,500	Other contractual services	23,500	**-**	0.0%
37,500	**37,753**	**Total consultancy and contractual services**	**38,753**	**1,000**	**2.6%**
		General Operating Expenses:			
3,600	4,040	Maintenance of furniture/equipment/vehicles	5,900	1,860	46.0%
3,600	**4,040**	**Total general operating expenses**	**5,900**	**1,860**	**46.0%**
		Supplies and Materials:			
13,500	18,000	Other supplies and materials	17,500	-500	-2.8%
13,500	**18,000**	**Total supplies and materials**	**17,500**	**-500**	**-2.8%**
		Furniture and Equipment:			
7,000	**-**	Hardware and software	**-**	**-**	0.0%
3,100	3,000	Medical equipment	3,000	**-**	0.0%
1,000	1,000	Other equipment	6,000	5,000	>100%
11,100	**4,000**	**Total furniture and equipment**	**9,000**	**5,000**	**>100%**
917,700	**910,044**	**TOTAL**	**806,804**	**-103,240**	**-11.3%**

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 (ODA) 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. 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. In this regard, the knowledge management function will be further reinforced via consolidation of the library and archive management resources and activities in a newly defined section within ADM under the leadership of the Senior Knowledge Management Officer.

The BFB will coordinate the preparation and timely delivery of the 2021 Programme and Budget and the programme performance report for 2019. 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 2019 Financial Statements in accordance with International Public Sector Accounting Standards (IPSAS) to ensure that the statements receive an unqualified audit opinion.

The 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 HRB is a strategic partner to managers, staff, and the Organisation as a whole. In providing and sustaining quality human-resources management support and services for all programmes, the HRB enables and empowers organisational units and individual staff

members to contribute positively to the goals of the Organisation. This will be achieved through the provision of support in workforce planning and the recruitment and on-boarding of personnel, and through the provision of advice and guidance regarding human-resource policy formulation and implementation. The Branch will seek to establish a positive employee relations environment and develop a positive employee experience, building upon the engagement survey of 2019. At the same time, the Branch will seek to enhance organisational effectiveness by developing positive leadership capabilities at all levels of the Secretariat and promoting a positive performance management culture, striving for effective outcomes as measures for success.

The HRB will also provide a positive learning and development environment and will work with the Staff Council to ensure open, two-way communication on personnel issues.

The ISB will provide reliable, secure, and cost-effective information and communications technology (ICT) services to the Secretariat.

Whilst maintaining and modernising existing ICT systems, the ISB will also take on responsibility for the support and maintenance of the new ERP solution, once delivered into operation by the ERP project team. The Branch will continue to develop and implement ICT solutions to support the core objectives of the Organisation, notably in the areas of verification, agility in field operations, resilience, and the secure exchange of information with States Parties. It will continue to support knowledge management initiatives and invest in the consolidation of document-storage solutions, with the aim of enhancing collaboration and secure information access across the Organisation.

In its IT governance role, the Branch will ensure that system requirements are considered holistically across the Organisation and advise on the adoption of Organisation-wide architectural standards. It will continue to review ICT policies, with a view to further shifting away from in-house development and hosting towards managed services that meet user needs and streamline business processes.

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.
• Provision of library facilities to help facilitate knowledge transfer and exchange.
• 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.
- Strive to effect change to further support an engaged and motivated workforce, by championing agility and variety at work, effective leadership, and a positive learning environment aligned to the OPCW's vision, mission, values, and core principles.
- Further amplified by the move of the Staff Welfare Officer to the HRB, development of positive diversity and inclusion initiatives focusing particularly, although not exclusively, on gender diversity, to foster the alignment with the United Nations system, and with a view to improving the gender balance within the Secretariat and supporting traditionally underrepresented groups.
- Provision of a working environment that fosters resilience, supports staff well-being, and engenders a culture of trust, values, and effective conflict management through the delivery of data-driven interventions, tailored support, and training to staff and managers in order to enhance welfare and productivity.
- Support of a culture of inspiring leadership and effective management at all levels of the Organisation, through coaching and mentorship and recognition—encouraging the effective use of the new approach in performance management as a way to engage and motivate staff.
- Promotion of the OPCW's employee value proposition and implementation of the 2019 sourcing strategy, effectively incorporating multiple channels for outreach and developing strategic partnerships to attract, recruit, and retain world class talent in a context of changing workforce and workplace expectations.
- Establishment of contractual agreements for the purchase of goods, services, and works, as well as asset-disposal services, in compliance with relevant directives and procedures and support of the management of these by the requisitioning units to ensure that value for money is achieved.
- Provide 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

collaboration.
- Support and maintenance of the information systems and telecommunication services in accordance with internationally recognised security and quality performance standards, with the aim of maximising service up-time.
- Provision of support for special projects, such as the ERP, IIT, and organisation-wide business continuity and resilience efforts.

Key Performance Indicator	Results 2018	Target for 2019	Target for 2020	Target for 2022
1.1 Satisfaction of Secretariat staff with the administrative support	87%	95%	95%	96%
1.2 Programme and Budget implementation rate	96%	98%	98%	99%
1.3 External Auditor's unqualified opinion on Financial Statements	Unqualified opinion	Unqualified Opinion	Unqualified opinion	Unqualified opinion
1.4 Employee engagement index	N/A	Matches public sector benchmark	5% higher than public sector benchmark	7.5% higher than public sector benchmark
1.5 Learning evaluation – overall quality score	N/A	70%	80%	80%
1.6 Time to hire (in days)	69	65	60	60
1.7 Client satisfaction with infrastructure, travel, shipment, and procurement services	91%	90%	95%	96%
1.8 Percentage of infrastructure, travel, and procurement services performed within benchmarked timelines	95%	90%	90%	95%
1.9 Percentage of procurements completed within targeted timelines	New KPI to be benchmarked in 2020	-	-	-
1.10 Percentage of contracts competed	New KPI, to be benchmarked in 2020	-	-	-
1.11 Percentage of information services delivered within benchmarked timelines	90.64% of all IT services delivered within the terms of the service level agreement (SLA). (90.0% of malfunctions and 91.38% of service	92%	92%	94%

Key Performance Indicator	Results 2018	Target for 2019	Target for 2020	Target for 2022
	requests were resolved within SLA)			
1.12 Percentage of ICT infrastructure "up-time"	99.93%	97%	97%	98%

Summary of Budget Changes
The Office of the Director of Administration, to include the Procurement Section (PS) and the General Support Section (GSS), reflects an overall budget increase of 0.4% (EUR 25,198).
Compared to 2019, the staff costs budget increases by 3.2% (EUR 70,200). This increase is due primarily to the establishment of the Senior Library Assistant position, which was transferred from the HRB, and the revision of standard staff costs. The consultancy and contractual services budget increases by 46.1% (EUR 80,762). The general operating expenses budget decreases by 0.5% (EUR 20,659).
The **BFB** budget decreases by 0.7% (EUR 12,325) against 2019. This change is due primarily to the revision of standard staff costs (EUR 9,400).
In the **HRB** budget, the increase in staff costs (EUR 25,800) is due to the restructuring of the Staff Welfare Officer position (P-3), which was transferred from the HSB to the HRB, and the transfer of the Senior Library Assistant (GS-6) to the office of the Director of Administration. The publications and subscriptions budget was transferred to the Office of the Director of Administration (EUR 28,600).
The **ISB** total budget increases by 12.3% (EUR 437,460). Staff costs decrease by 2.1% (EUR 43,358) due to the revision of standard staff costs.
The consultancy and contractual services budget increases by 29.2% (EUR 370,420).

Human Resources – Administration Programme			
Category	2018	2019	2020	2020-2019 Change %
Professional and Higher	31	31	32	3%
General Services	58	55	55	0%
Total	**89**	**86**	**87**	**1%**

		Financial Resources - Administration Programme			
2018 Budget	**2019 Budget**	**Object of Expenditure**	**2020 Budget**	**Change vs. 2019**	**Change %**
		Staff Costs:			
5,529,767	5,351,854	Salaries - fixed term	5,458,460	106,606	2.0%
2,140,824	2,114,460	Common staff costs - fixed term	2,090,396	-24,064	-1.1%
73,750	70,200	Overtime	29,000	-41,200	-58.7%
61,500	61,100	Salaries - Staff Council	63,000	1,900	3.1%
7,805,842	**7,597,614**	**Total staff costs**	**7,640,856**	**43,242**	**0.6%**
		Travel:			
21,000	21,000	Official travel - staff	18,000	-3,000	-14.3%
3,900	3,900	Official travel - non-staff	5,000	1,100	28.2%
20,200	20,200	Training travel	17,000	-3,200	-15.8%
45,100	**45,100**	**Total travel**	**40,000**	**-5,100**	**-11.3%**
		Consultancy and Contractual Services:			
115,125	115,125	Training fees	109,250	-5,875	-5.1%
82,375	107,000	Consultants/Special-service agreements	129,151	22,151	20.7%
1,104,543	1,189,144	ICT services	1,559,563	370,420	31.2%
221,900	238,750	Other contractual services	142,433	-96,318	-40.3%
1,523,943	**1,650,019**	**Total consultancy and contractual services**	**1,940,397**	**290,378**	**17.6%**
		General Operating Expenses:			
3,049,400	3,124,492	Rental of premises	3,124,492	**-**	0.0%
704,000	704,000	Maintenance of premises and utilities	775,404	71,404	10.1%
32,100	56,600	Rental of furniture/equipment/vehicles	60,075	3,475	6.1%
372,588	353,189	Maintenance of furniture/equipment/vehicles	426,632	-96,557	-27.3%
120,000	120,000	Insurance	104,320	-15,680	-13.1%
40,000	40,000	Cargo/Courier	38,285	-1,715	-4.3%
3,500	3,500	Hospitality	3,325	-175	-5.0%
30,000	30,000	Bank charges	28,500	-1,500	-5.0%
25,500	25,500	Other general operating expenses	32,481	6,981	27.4%
4,377,088	**4,457,281**	**Total general operating expenses**	**4,593,514**	**136,233**	**3.1%**
		Supplies and Materials:			
25,000	28,600	Publications and subscriptions	28,600	**-**	0.0%
75,000	75,000	Office supplies	75,800	800	1.1%
37,900	27,900	Other supplies and materials	22,000	-5,900	-21.1%
137,900	**131,500**	**Total supplies and materials**	**126,400**	**-5,100**	**-3.9%**
		Furniture and Equipment:			
160,000	20,000	Hardware and software	9,500	-10,500	-52.5%
160,000	**20,000**	**Total furniture and equipment**	**9,500**	**-10,500**	**-52.5%**
14,049,873	**13,901,514**	**TOTAL**	**14,350,667**	**449,153**	**3.2%**

		Financial Resources - Office of the Director of Administration			
2018 Budget	**2019 Budget**	**Object of Expenditure**	**2020 Budget**	**Change vs. 2019**	**Change %**
		Staff Costs:			
1,656,376	1,519,360	Salaries **-** fixed term	1,606,139	86,779	5.7%
559,215	532,696	Common staff costs **-** fixed term	555,417	22,721	4.3%
61,200	61,200	Overtime	20,000	-41,200	-67.3%
61,500	61,100	Salaries **-** Staff Council	63,000	1,900	3.1%
2,338,292	**2,174,356**	**Total staff costs**	**2,244,556**	**70,200**	**3.2%**
		Travel:			
21,000	21,000	Official travel **-** staff	18,000	-3,000	-14.3%
3,900	3,900	Official travel **-** non-staff	5,000	1,100	28.2%
20,200	20,200	Training travel	17,000	-3,200	-15.8%
45,100	**45,100**	**Total travel**	**40,000**	**-5,100**	**-11.3%**
		Consultancy and Contractual Services:			
50,125	50,125	Training fees	47,500	-2,625	-5.2%
-	-	Consultants/Special-service agreements	23,501	23,501	>100%
121,400	125,150	Other contractual services	23,513	-101,638	-81.2%
171,525	**175,275**	**Total consultancy and contractual services**	**94,513**	**-80,762**	**-46.1%**
		General Operating Expenses:			
3,049,400	3,124,492	Rental of premises	3,124,492	-	0.0%
704,000	704,000	Maintenance of premises and utilities	775,404	71,404	10.1%
4,600	4,600	Rental of furniture/equipment/vehicles	8,075	3,475	75.5%
179,289	179,289	Maintenance of furniture/equipment/vehicles	135,134	-44,155	-24.6%
120,000	120,000	Insurance	104,320	-15,680	-13.1%
40,000	40,000	Cargo/Courier	38,285	-1,715	-4.3%
3,500	3,500	Hospitality	3,325	-175	-5.0%
15,000	15,000	Other general operating expenses	22,506	7,506	50.0%
4,115,789	**4,190,881**	**Total general operating expenses**	**4,211,541**	**20,659**	**0.5%**
		Supplies and Materials:			
-	-	Publications and subscriptions	28,600	28,600	>100%
75,000	75,000	Office supplies	71,000	-4,000	-5.3%
27,900	27,900	Other supplies and materials	22,000	-5,900	-21.1%
102,900	**102,900**	**Total supplies and materials**	**121,600**	**18,700**	**18.2%**
		Furniture and Equipment:			
-	-	Hardware and software	1,500	1,500	>100%
-	**-**	**Total furniture and equipment**	**1,500**	**1,500**	**>100%**
6,773,606	**6,688,512**	**TOTAL**	**6,713,710**	**25,198**	**0.4%**

2018 Budget	2019 Budget	Object of Expenditure	2020 Budget	Change vs. 2019	Change %
Financial Resources - Budget & Finance Branch					
		Staff Costs:			
1,192,725	1,204,094	Salaries - fixed term	1,214,100	10,006	0.8%
468,175	474,406	Common staff costs - fixed term	455,000	-19,406	-4.1%
12,550	-	Overtime	-	-	0.0%
1,673,450	**1,678,500**	**Total staff costs**	**1,669,100**	**-9,400**	**-0.6%**
		Consultancy and Contractual Services:			
18,000	18,000	Consultants/Special-service agreements	17,100	-900	-5.0%
18,000	**18,000**	**Total consultancy and contractual services**	**17,100**	**-900**	**-5.0%**
		General Operating Expenses:			
30,000	30,000	Bank charges	28,500	-1,500	-5.0%
10,500	10,500	Other general operating expenses	9,975	-525	-5.0%
40,500	**40,500**	**Total general operating expenses**	**38,475**	**-2,025**	**-5.0%**
1,731,950	**1,737,000**	**TOTAL**	**1,724,675**	**-12,325**	**-0.7%**

2018 Budget	2019 Budget	Object of Expenditure	2020 Budget	Change vs. 2019	Change %
Financial Resources - Human Resources Branch					
		Staff Costs:			
1,244,357	1,225,660	Salaries - fixed term	1,243,656	17,995	1.5%
482,743	482,040	Common staff costs - fixed term	489,844	7,805	1.6%
1,727,100	**1,707,700**	**Total staff costs**	**1,733,500**	**25,800**	**1.5%**
		Consultancy and Contractual Services:			
65,000	65,000	Training fees	61,750	-3,250	-5.0%
6,375	9,000	Consultants/Special-service agreements	8,550	-450	-5.0%
100,500	113,600	Other contractual services	118,920	5,320	4.7%
171,875	**187,600**	**Total consultancy and contractual services**	**188,220**	**620**	**0.3%**
		Supplies and Materials:			
25,000	28,600	Publications and subscriptions	-	-28,600	-100.0%
25,000	**28,600**	**Total supplies and materials**	**-**	**-28,600**	**-100.0%**
1,923,975	**1,923,900**	**TOTAL**	**1,922,720**	**-1,180**	**-0.1%**

		Financial Resources - Information Services Branch			
2018 Budget	**2019 Budget**	**Object of Expenditure**	**2020 Budget**	**Change vs. 2019**	**Change %**
		Staff Costs:			
1,436,309	1,402,740	Salaries - fixed term	1,394,565	-8,175	-0.6%
630,691	625,318	Common staff costs - fixed term	590,135	-35,183	-5.6%
-	9,000	Overtime	9,000	-	0.0%
2,067,000	**2,037,058**	**Total staff costs**	**1,993,700**	**-43,358**	**-2.1%**
		Consultancy and Contractual Services:			
58,000	80,000	Consultants/Special-service agreements	80,000	-	0.0%
1,104,543	1,189,144	ICT services	1,559,563	370,420	31.2%
1,162,543	**1,269,144**	**Total consultancy and contractual services**	**1,639,563**	**370,420**	**29.2%**
		General Operating Expenses:			
27,500	52,000	Rental of furniture/equipment/vehicles	52,000	-	0.0%
193,299	173,900	Maintenance of furniture/equipment/vehicles	291,499	117,599	67.6%
220,799	**225,900**	**Total general operating expenses**	**343,499**	**117,599**	**52.1%**
		Supplies and Materials:			
-	-	Office supplies	4,800	4,800	>100%
10,000	-	Other supplies and materials	-	-	-
10,000	**-**	**Total supplies and materials**	**4,800**	**4,800**	**>100%**
		Furniture and Equipment:			
160,000	20,000	Hardware and software	8,000	-12,000	-60.0%
160,000	**20,000**	**Total furniture and equipment**	**8,000**	**-12,000**	**-60.0%**
3,620,342	**3,552,102**	**TOTAL**	**3,989,562**	**437,460**	**12.3%**

PART IV - APPENDICES

Appendix 1

INSPECTIONS PLANNED FOR 2020

TABLE 1:   CHEMICAL WEAPONS INSPECTIONS PLANNED FOR 2020

Type of Inspection	Inspections		Required Inspectors		
	Months Facility Operating	Missions/ Rotations	Number of Inspectors	Days Duration of Rotation	Inspector Days
CWDFs – UNITED STATES OF AMERICA					
Pueblo (PCAPP & PCAPP SDC)	12	17.3	2.5	47	2,032.8
FER Pueblo (PCAPP SDC)		1.0	5.0	6	30.0
Blue Grass (BGCAPP & BGCAPP SDC)	12	17.3	2.5	46	1,989.5
RCW Destruction Annual Review		1.0	3.0	5	15.0
TOTAL CWDFs	**24**	**36.6**	**13**	**104**	**4,067.3**
SUMMARY					
Destruction facilities	N/A	38.6	N/A	N/A	4,067.3
Storage facilities	N/A	4	N/A	N/A	120.0
Production facilities	N/A	11	N/A	N/A	137.0
OCWs	N/A	6	N/A	N/A	65.0
ACWs	N/A	12	N/A	N/A	220.0
Total Article IV and V Inspections	**N/A**	**69.6**	**N/A**	**N/A**	**4,609.3**

TABLE 2:   INSPECTIONS OF INDUSTRY FACILITIES PLANNED FOR 2020

Facilities	2013 Result	2014 Result	2015 Result	2016 Result	2017 Result	2018 Result	2019 Plan	2020 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	19	19	19	19	19	19	19
OCPFs	147	169	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	154,212	684,630	306,409	1,323,790	2,469,041
Equipment shipment	825	3,150	713	4,088	8,776
Interpretation services	36,398	141,492	97,420	346,165	621,475
Rental of premises	3,300	12,560	4,800	25,900	46,560
TOTAL	**194,735**	**841,832**	**409,342**	**1,699,943**	**3,145,852**

Appendix 2

STATEMENT OF BUDGETED EXPENDITURE FOR 2020

TABLE 1:   STATEMENT OF BUDGETED EXPENDITURE FOR 2020[25]

2018 Budget	2019 Budget	Object of Expenditure	2020 Budget	Change vs. 2019	Change %
		Staff Costs:			
30,018,191	30,603,161	Salaries - fixed term	31,201,781	598,620	2.0%
14,231,902	14,525,498	Common staff costs - fixed term	13,760,539	-764,959	-5.3%
240,075	374,300	Overtime	328,100	-46,200	-12.3%
45,520	56,400	Salaries - temporary assistance	63,168	6,768	12.0%
6,960	9,400	Common staff costs - temporary assistance	2,038	-7,362	-78.3%
61,500	61,100	Salaries - Staff Council	63,000	1,900	3.1%
85,000	85,000	Other staff costs	85,000	-	0.0%
44,689,148	**45,714,858**	**Total staff costs**	**45,503,626**	**-211,232**	**-0.5%**
		Travel:			
1,022,302	991,566	Official travel - staff	969,537	-22,029	-2.2%
4,036,034	3,855,247	Official travel - non-staff	3,825,972	-29,275	-0.8%
2,758,118	3,121,708	Inspection travel	3,546,958	425,249	13.6%
472,476	554,899	Training travel	605,000	50,101	9.0%
8,288,930	**8,523,421**	**Total travel**	**8,947,467**	**424,046**	**5.0%**
		Consultancy and Contractual Services:			
655,975	750,228	Training fees	1,016,578	266,350	35.5%
815,447	905,703	Consultants/Special-service agreements	1,301,188	395,485	43.7%
993,712	940,712	Translation and interpretation	1,040,989	100,277	10.7%
1,228,223	1,461,819	ICT services	2,682,873	1,221,055	83.5%
1,261,161	1,628,540	Other contractual services	1,181,615	-446,925	-27.4%
4,954,517	**5,687,002**	**Total consultancy and contractual services**	**7,223,243**	**1,536,241**	**27.0%**

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[25]   The 2018 figures reflect the split of the Fourth Review Conference expenditures, while the 2019 figures reflect the split of major capital investment projects expenditure, and the 2020 figures reflect the split of the major capital investment fund; ERP; and capacity building support for laboratories in developing countries or countries with economies in transition.

2018 Budget	2019 Budget	Object of Expenditure	2020 Budget	Change vs. 2019	Change %
		General Operating Expenses:			
3,737,667	3,706,552	Rental of premises	3,690,852	-15,700	-0.4%
704,000	704,000	Maintenance of premises and utilities	1,055,404	351,404	49.9%
284,600	295,600	Rental of furniture/equipment/vehicles	301,075	5,475	1.9%
837,588	827,129	Maintenance of furniture/equipment/vehicles	1,036,731	209,602	25.3%
126,800	155,175	Insurance	133,695	-21,480	-13.8%
411,442	436,213	Cargo/Courier	469,160	32,948	7.6%
110,700	93,700	Hospitality	93,024	-676	-0.7%
30,000	30,000	Bank charges	28,500	-1,500	-5.0%
224,675	192,800	Other general operating expenses	207,581	14,781	7.7%
6,467,472	**6,441,169**	**Total general operating expenses**	**7,016,022**	**574,853**	**8.9%**
		Supplies and Materials:			
120,266	119,850	Publications and subscriptions	118,695	-1,155	-1.0%
77,500	77,500	Office supplies	78,300	800	1.0%
481,750	511,750	Inspections and laboratory supplies	582,952	71,202	13.9%
76,400	66,400	Other supplies and materials	170,000	103,600	>100%
755,916	**775,500**	**Total supplies and materials**	**949,947**	**174,447**	**22.5%**
		Furniture and Equipment:			
30,000	29,000	Office furniture and equipment	29,000	-	0.0%
382,529	1,401,487	Hardware and software	88,785	-1,312,702	-93.7%
3,100	3,000	Medical equipment	3,000	-	0.0%
1,254,293	701,800	Inspection and laboratory equipment	755,800	54,000	7.7%
9,000	6,000	Security equipment	21,000	15,000	>100%
27,150	20,000	Other equipment	20,000	-	0.0%
1,706,072	**2,161,287**	**Total furniture and equipment**	**917,585**	**-1,243,702**	**-57.5%**
		Internships and Grants:			
386,600	386,600	Internships and grants	400,900	14,300	3.7%
386,600	**386,600**	**Total internships and grants**	**400,900**	**14,300**	**3.7%**
67,248,655	**69,689,837**	**TOTAL**	**70,958,790**	**1,268,953**	**1.8%**

TABLE 2: **STATEMENT OF BUDGETED EXTRA-ORDINARY EXPENDITURE FOR 2020**

Object of Expenditure	2020 Budget
Travel:	
Training travel	80,000
Total travel	**80,000**
Consultancy and Contractual Services:	
Training fees	300,000
ICT services	850,000
Total consultancy and contractual services	**1,150,000**
General Operating Expenses:	
Maintenance of premises and utilities	280,000
Maintenance of furniture/equipment/vehicles	130,000
Total general operating expenses	**410,000**
Supplies and Materials:	
Other supplies and materials	110,000
Total supplies and materials	**110,000**
TOTAL	**1,750,000**

Appendix 3

2018 STATEMENT OF EXPENDITURE BY FUNDING PROGRAMME AND MAJOR EXPENDITURE

Funding Programme	Staff Costs	Travel Costs	Contractual Services	Workshops, Seminars and Meetings	General Operating Expenses	Furniture and Equipment	Total Expenditure
Programme 1. Verification	6,468,458	175,284	576,415	-	308,744	400,728	7,929,630
Programme 2. Inspections	14,578,335	2,971,847	910,956	-	863,242	568,015	19,892,395
Total verification costs (Chapter 1)	**21,046,794**	**3,147,131**	**1,487,371**	**-**	**1,171,986**	**968,743**	**27,822,025**
Programme 3. International Cooperation and Assistance	2,991,021	3,336,645	399,374	292,304	88,145	5081	7,112,569
Programme 4. Support to the Policy-Making Organs	3,949,115	411,300	505,789	-	387,772	-	5,253,976
Programme 5. External Relations	1,540,975	16,520	192,014	-	102,328	3,092	1,854,929
Programme 6. Executive Management	8,481,877	353,110	561,634	-	84,106	136,416	9,617,143
Programme 7. Administration	6,984,464	30,500	1,527,675	-	4,382,681	143,527	13,068,846
Total administrative and other costs (Chapter 2)	**23,947,451**	**4,148,075**	**3,186,486**	**292,304**	**5,045,033**	**288,116**	**36,907,464**
TOTAL EXPENDITURE	**44,994,245**	**7,295,206**	**4,673,857**	**292,304**	**6,217,019**	**1,256,859**	**64,729,489**

Appendix 4

2018 INCOME & EXPENDITURE – GENERAL FUND, SPECIAL ACCOUNTS AND VOLUNTARY FUNDS FOR ASSISTANCE AND TRUST FUNDS

2018	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	9,683,423	9,688,423
Miscellaneous income:				
Verification contributions under Articles IV & V	1,040,650	-	-	1,040,650
Assessed annual contributions - new Member States	2,696	-	-	2,696
Interest income	15,133	358	31,521	47,012
Currency-exchange gains	89,901	-	57,204	147,105
Other income	584,464	-	203,432	787,896
TOTAL INCOME	**67,262,443**	**5,358**	**9,975,580**	**77,243,381**
EXPENDITURE				
Staff costs	44,994,245	16,355	1,267,899	46,278,499
Travel costs	7,295,206	27,030	1,400,868	8,723,104
Contractual services	4,673,857	1,432,033	6,903,310	13,009,199
Workshops, seminars and meetings	292,304	-	-	292,304
General operating expenses	6,217,019	320,651	1,194,655	7,732,325
Furniture and equipment	1,256,859	-	283,129	1,539,988
TOTAL EXPENDITURE	**64,729,489**	**1,796,069**	**11,049,860**	**77,575,418**

Appendix 5

ORGANISATION OF THE TECHNICAL SECRETARIAT

Director-General

Chief of Cabinet/
Deputy Chief of Cabinet

- Office of the Legal Adviser
- Office of Internal Oversight
- Office of Confidentiality and Security
- Office of Strategy and Policy
- Investigation and Identification Team

Deputy Director-General

Secretariat for the Policy-Making Organs

Health and Safety Branch

Verification Division
- Office of the Director
- Chemical Demilitarisation Branch
- Declarations Branch
- Industry Verification Branch
- OPCW Laboratory

Inspectorate Division
- Office of the Director
- Operations and Administration Branch
- Capacity Building and Contingency Planning Cell
- Industry Inspections Cell
- Safety and Analytical Chemistry Cell
- Demilitarisation Inspections Cell

External Relations Division
- Office of the Director
- Political Affairs and Protocol Branch
- Public Affairs Branch

International Cooperation and Assistance Division
- Office of the Director
- Assistance and Protection Branch
- International Cooperation Branch
- Implementation Support Branch

Administration Division
- Office of the Director GSS, PS
- Budget & Finance Branch
- Human Resources Branch
- Information Services Branch

Appendix 6

FIXED-TERM STAFFING OF THE TECHNICAL SECRETARIAT[26]

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	
VERIFICATION											
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	6	0	0	**7**	1	0	**1**	**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**
Investigation and Identification Team	1	0	3	2	1	0	**7**	1	0	**1**	**8**
Programme Total	**2**	**0**	**7**	**27**	**14**	**1**	**51**	**5**	**13**	**18**	**69**
INSPECTIONS											
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	7	35	70	0	**112**	0	1	**1**	**113**
Programme Total	**1**	**0**	**8**	**40**	**73**	**1**	**123**	**6**	**18**	**24**	**147**
ICA											
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**
SUPPORT TO THE PMOs											
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**
EXTERNAL RELATIONS											
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**
EXECUTIVE MANAGEMENT											
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	3	3	0	**7**	1	27	**28**	**35**
Health and Safety Branch	0	0	1	2	1	0	**4**	1	2	**3**	**7**
Programme Total	**5**	**1**	**6**	**16**	**6**	**1**	**35**	**7**	**34**	**41**	**76**
ADMINISTRATION											
Office of the Director, GSS, PS	1	0	1	2	1	1	**6**	4	17	**21**	**27**
Budget and Finance Branch	0	0	1	2	1	3	**7**	5	7	**12**	**19**
Human Resources Branch	0	0	1	1	5	1	**8**	3	9	**12**	**20**
Information Services Branch	0	0	1	2	6	2	**11**	6	4	**10**	**21**
Programme Total	**1**	**0**	**4**	**7**	**13**	**7**	**32**	**18**	**37**	**55**	**87**
GRAND TOTAL	**12**	**1**	**31**	**106**	**128**	**14**	**292**	**40**	**130**	**170**	**462**

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[26]   Figures are as at 31 December 2020.

Appendix 7

POSITION MOVES AND CHANGES[27,28]

VER post changes:

To be downgraded (0)			
Branch	**Grade**	**Position number**	**Title**
CDB	GS7	F0443	Senior Information Management Assistant

INS post changes:

To be downgraded (0)			
Branch	**Grade**	**Position number**	**Title**
CBCP	GS5	F0457	Administrative Assistant

EXM post changes resulting in net reduction of 1:

To be abolished (1)			
Branch	**Grade**	**Position number**	**Title**
HSB	P3	F0021	Staff Welfare Officer

ADM post changes resulting in net increase of 1:

To be established (2)			
Branch	**Grade**	**Position number**	**Title**
ODA	GS6	F0122	Senior Library Assistant
HRB	P3	F0021	Staff Welfare Officer
To be abolished (1)			
Branch	**Grade**	**Position number**	**Title**
HRB	GS6	F0122	Senior Library Assistant

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27   The financial impact of a position being abolished is measured against 2019 standard costs, while the financial impact of the establishment or transfer of a new post is measured against 2020 standard costs. A similar logic applies to positions being upgraded or downgraded.

28   CBCP = Capacity-Building and Contingency-Planning Cell; EXM = Executive Management.

Appendix 8

PROGRAMME AND BUDGET FUNDING

1.1   Total income of EUR 70,788,790 is required in 2020 for the OPCW to finance its planned activities. This is budgeted to be received from the following sources: assessed annual contributions; the 2017 cash surplus (to be used for high priority requirements); 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 2020**

2018 Budget	2019 Budget		2020 Budget	Change vs. 2019	Change %
65,529,600	67,119,590	Assessed contributions	67,119,590	-	0.0%
309,360	-	Assessed contribution or cash surplus for Fourth Review Conference	-	-	-
-	1,454,925	Cash surplus for major capital investment projects	-	-1,454,925	-100.0%
-	-	Cash surplus for major capital investment fund; enterprise resource planning; capacity building (laboratories)	1,750,000	1,750,000	>100%
1,089,695	1,090,322	Article IV and V reimbursements	1,894,200	803,878	73.7%
50,000	25,000	Interest and other earnings	25,000	-	0.0%
270,000	-	World Forum rental subsidy[29]	170,000	170,000	>100%
67,248,655	**69,689,837**	**Total Budget**	**70,958,790**	**1,268,953**	**1.8%**

Assessed annual contributions by States Parties

1.2   Annual contributions totalling EUR 67,119,590 (94.6% of total income) are assessed for the States Parties in 2020.

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 2014 through May 2019.

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[29]   Funding pending confirmation from the Host Country on World Forum costs.

CHART 1: ASSESSED ANNUAL CONTRIBUTIONS RECEIVED – 2014 TO 2019

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
– · –2014	27.2	35.5	45.7	50.6	68.7	79.0	89.8	90.0	90.0	94.4	94.8	94.9
– –2015	21.7	30.3	44.7	45.5	50.6	77.7	84.8	87.5	91.4	95.6	94.8	94.8
—2016	40.1	52.0	59.3	60.8	70.4	74.0	77.9	80.7	82.8	91.0	94.0	94.1
—2017	44.0	46.5	54.7	56.6	60.6	77.8	83.8	84.1	84.7	91.0	92.5	92.7
—2018	24.4	36.4	42.2	42.7	46.9	58.1	71.8	71.8	72.1	83.1	92.7	96.7
—2019	4.8	30.2	43.4	50.3	50.4	53.7						
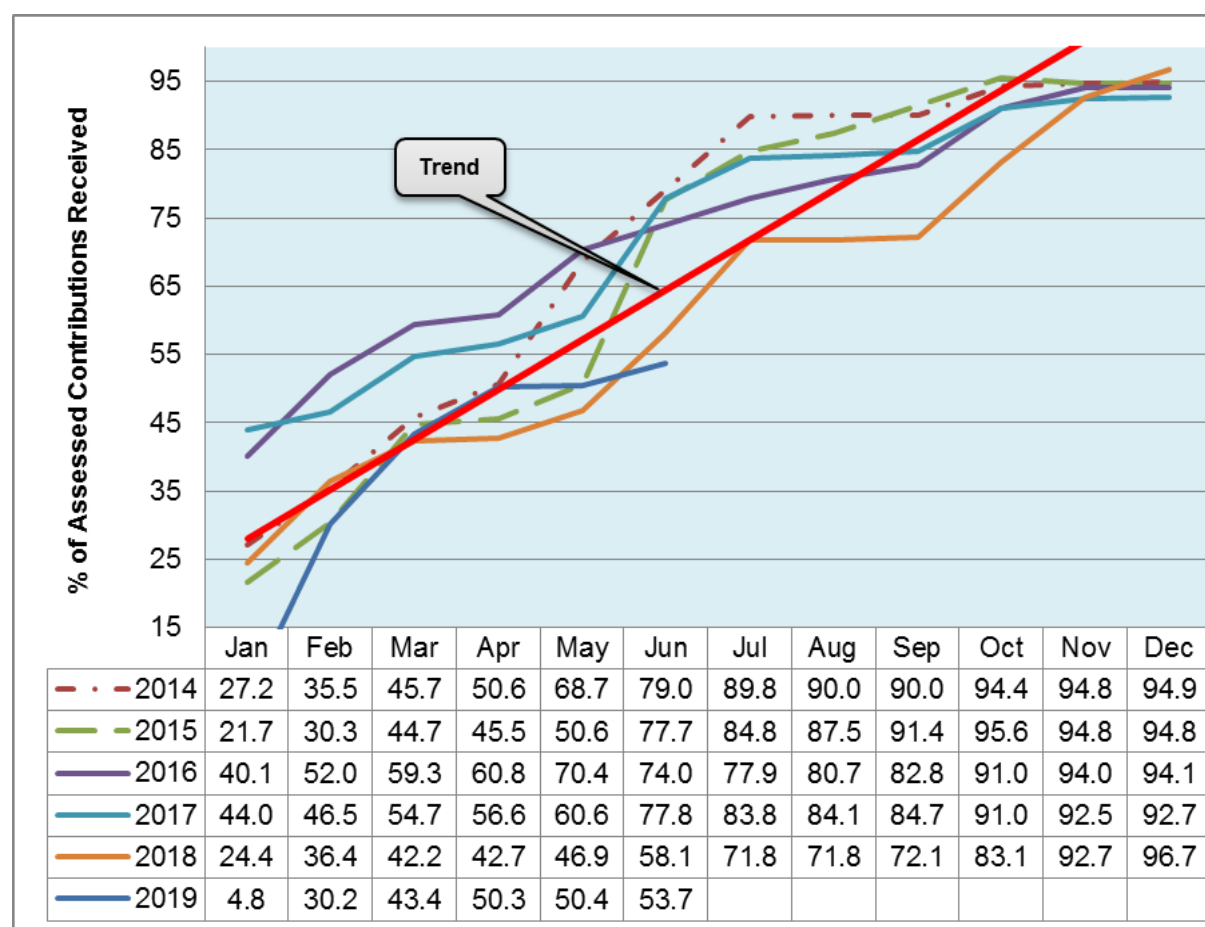
1.4   The chart shows that 58.1% of assessed contributions were received in the first half of 2018 (down from 77.8% for 2017 for the same period) and that the collection level rose to 96.7% by year end, which is higher than the collection level by the end of 2017 (92.7%). In the first half of 2019, the collection rate decreased compared to 2018, to 53.7%.

Other income

1.5   The OPCW expects to receive EUR 1,894,200 (2.7% of total income) from the reimbursement of verification costs, which represents an increase of 1.12% from the amount projected for 2019. 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 2020 is EUR 25,000 (0.04% of total income). This represents the same level compared to 2019, primarily due to projected low interest rates.[30]

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

Appendix 9

2020 PROGRAMME AND BUDGET EFFICIENCIES

Efficiencies

➢ 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 IIT start-up costs by over 25%
➢ Improvements in recruitment outreach
➢ Use of short term-contracts to cover contingency requirements

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)
BFB	Budget and Finance Branch
BGCAPP	Blue Grass Chemical Agent-Destruction Pilot Plant
CBCP	Capacity-Building and Contingency-Planning Cell
CDB	Chemical Demilitarisation Branch
CI	challenge inspection
CWDF	chemical weapons destruction facility
CWPF	chemical weapons production facility
CWSF	chemical weapons storage facility
DOA	Director of Administration
ECM	enterprise content management
EDIS	electronic declarations information system
ERD	External Relations Division
ERP	enterprise resource planning
EUR	euro(s)
EXM	Executive Management
FER	final engineering review
FFM	OPCW Fact-Finding Mission in Syria
FGH	Front Guard House
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
ICT	information and communications technology
IIT	Investigation and Identification Team
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
KPI	key performance indicator
LAB	OPCW Laboratory
LAO	Office of the Legal Adviser
MTP	Medium-Term Plan
N/A	not applicable
OCAD	OPCW Central Analytical Database

OCPF	other chemical production facility
OCS	Office of Confidentiality and Security
OCW	old chemical weapon(s)
ODA	Office of the Director of Administration
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
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
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

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.	Mail delivery and collection services	01-Jan-07	Open ended
3.	Transport of electricity	01-Jan-07	Open ended
4.	UNDP Memorandum of Understanding	05-Sep-08	Open ended
5.	Service, maintenance, and repair contract for BMWs	23-Feb-09	Open ended
6.	Rent of extra storage space in Rijswijk	26-Nov-09	30-Nov-20
7.	Lease of LAB and equipment	01-Mar-10	29-Feb-20
8.	Delivery, installation and maintenance of liquid chromatography and mass spectrometer system	01-Jan-12	31-Dec-20
9.	Carlson Wagonlit Travel implant services	01-Feb-12	31-Jan-20
10.	Provision of maintenance support on the OPCW's digital recording system	16-May-12	31-Dec-20
11.	Artwork loan agreement	27-Aug-12	27-Aug-22
12.	Hot water supply, Headquarters	01-Jan-13	Open ended
13.	Packing and movement of dangerous goods	01-Jan-13	31-Dec-20
14.	Licensing and use of SciFinder software system	27-Aug-13	31-Aug-20
15.	SIX system	18-Sep-13	31-May-22
16.	Managed DNS services	26-Sep-13	25-Sep-20
17.	Headquarters building rental	01-Oct-14	15-Feb-28
18.	Carpet supply and installation	19-Feb-15	18-Feb-20
19.	Disposal and destruction of non-confidential waste	19-Mar-15	18-Mar-20
20.	Supply of optical inserts	01-Apr-15	01-Apr-20
21.	Provision of RSA SecurID hardware, software, maintenance, and support services	24-Sep-15	31-Dec-20
22.	KPN – internet fixed line	03-Dec-15	30-Apr-20
23.	Lease of photocopier and multifunctional printers	14-Dec-15	31-May-20
24.	IT service management tool	24-Dec-15	28-Feb-21
25.	Medical check-ups	01-Jan-16	31-Dec-20
26.	Certification of elevators and window cleaning equipment	01-Jan-16	31-Dec-20
27.	GC-MS equipment maintenance	01-Jan-16	31-Dec-20
28.	Provision of pharmaceuticals	14-Jan-16	13-Jan-21
29.	Maintenance of the vault monitoring system in the Syrian Arab Republic	01-Jun-16	31-May-21
30.	Provision of catering services	28-Nov-16	17-Nov-21
31.	Provision of a security management system	09-Dec-16	08-Dec-21
32.	Actuarial analysis IPSAS 25 (employee benefits)	12-Dec-16	12-Dec-21
33.	Cash management services	01-Jan-17	07-Feb-20
34.	Provision of security management system and related maintenance	10-Jan-17	09-Jan-21
35.	ERP testing solution	13-Jan-17	12-Jan-21
36.	Supply of helium and rental of Dewar flasks	19-Jan-17	18-Jan-20

No.	Contract Title	Start Date	Expiry Date
37.	Preventive and corrective maintenance for the liquid chromatograph-mass spectrometer	10-Feb-17	09-Feb-20
38.	Maintenance of kitchen facilities	14-Mar-17	13-Mar-20
39.	ECM system	15-Mar-17	27-Sep-23
40.	Provision of managed printing services	01-Apr-17	31-Mar-22
41.	U4BW implementation and first year application managed service	19-Jun-17	18-Jun-24
42.	Office Furniture	29-Jun-17	28-Jun-20
43.	Window cleaning at OPCW Headquarters and Rijswijk	01-Aug-17	31-Jul-20
44.	Cleaning contract services for the OPCW premises	01-Aug-17	31-Jul-20
45.	Provision of laboratory consumables	01-Sep-17	31-Aug-20
46.	Purchase of ESX servers (piggy back on FAO agreement)	20-Sep-17	20-Dec-20
47.	Provision of laboratory consumables	02-Oct-17	01-Oct-20
48.	Supply of liquid nitrogen and rental of Dewar flasks	30-Oct-17	29-Oct-20
49.	Talent management services	18-Nov-17	17-Nov-20
50.	Provision of Symantec drive encryption powered by PGP Technology	07-Dec-17	06-Dec-20
51.	Rijswijk security enhancement project	19-Dec-17	18-Dec-22
52.	Upgrade of CCTV project	20-Dec-17	19-Dec-22
53.	Motor vehicle insurance	01-Jan-18	31-Dec-20
54.	Telecommunications services	01-Jan-18	31-Dec-20
55.	Provision of oxygen bottles and regulators	01-Jan-18	31-Dec-20
56.	Provision of flash drives	01-Jan-18	31-Dec-20
57.	Operation of cash dispenser	01-Jan-18	Open ended
58.	Website development services	17-Jan-18	16-Jan-20
59.	Provision of kitchen supplies	08-Feb-18	07-Feb-21
60.	Uniform items for OCS security officers	19-Feb-18	18-Feb-21
61.	Accommodation The Hague	26-Feb-18	25-Feb-21
62.	Provision of external security services to OPCW events	01-Mar-18	28-Feb-23
63.	Provision of elevator maintenance	07-Mar-18	06-Mar-20
64.	ESRI license maintenance	20-Mar-18	19-Mar-23
65.	Provision of maintenance and emergency services UPSs	16-Apr-18	15-Apr-21
66.	Maintenance of structural and architectural installations	07-May-18	06-May-20
67.	100 parking spaces	01-Jul-18	30-Jun-21
68.	Provision of EV SSL certificates	12-Jul-18	11-Jul-21
69.	Provision of up to five analytical skills training courses in Spanish	17-Jul-18	31-Dec-22
70.	Consultancy support services for upgrading the OPCW LAB to a Centre for Chemistry and Technology	01-Aug-18	31-Jul-21
71.	Provision of up to five analytical skills training courses in English	03-Aug-18	31-Dec-22
72.	Provision of international courier services	03-Aug-18	02-Jul-23
73.	Qlik Business Analytics software	01-Oct-18	30-Sep-23
74.	Maintenance of the TAIDEN system	17-Oct-18	16-Oct-21
75.	Basic and refresher first aid course	31-Oct-18	30-Oct-21
76.	Kidnapping insurance	01-Nov-18	31-Oct-23

No.	Contract Title	Start Date	Expiry Date
77.	Group accident and travel insurance	01-Nov-18	30-Oct-23
78.	Laboratory perimeter fencing and maintenance services	30-Nov-18	29-Nov-21
79.	Provision of IT expert services	20-Dec-18	19-Dec-21
80.	Rental of facilities and auxiliary services	21-Dec-18	04-Dec-22
81.	Provision of maintenance and repair services to the IT hardware equipment at the OPCW	01-Jan-19	31-Dec-23
82.	Cash delivery	01-Jan-19	31-Dec-21
83.	Maintenance and support of Cardio Perfect equipment	01-Jan-19	31-Dec-21
84.	Provision of pharmaceuticals	01-Jan-19	31-Dec-21
85.	Supply of electricity to the OPCW	01-Jan-19	31-Dec-21
86.	Maintenance of audio and video installations	01-Jan-19	31-Dec-21
87.	Provision of high-purity gases and refilling rental of gas cylinders	01-Jan-19	31-Dec-21
88.	IT consultancy services	07-Jan-19	06-Jan-22
89.	IT consultancy services	12-Feb-19	11-Feb-22
90.	Maintenance of fume hoods and air ventilation system	13-Feb-19	12-Feb-22
91.	Waste removal	01-Apr-19	31-Mar-22
92.	Provision of reprographic operator services	01-Apr-19	30-Mar-22
93.	Private security services	24-May-19	23-May-22

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