



NOTE BY THE DIRECTOR-GENERAL

DRAFT PROGRAMME AND BUDGET OF THE OPCW FOR 2021

Corrigendum

Page 10, Figure 1

Replace the table with the following:

FIGURE 1: OVERVIEW OF THE DRAFT PROGRAMME AND BUDGET OF THE OPCW FOR 2021

<p>Operational Core Activities</p> <ul style="list-style-type: none">□ Verification of destruction operations□ Industry inspections□ International cooperation and assistance	<p>Essential Extra-ordinary Provisions</p> <ul style="list-style-type: none">□ Special funds for OPCW Equipment Store (EUR 0.32M) and for OPCW designated laboratories and laboratory equipment (EUR 0.45M)□ Major Capital Investment Fund (EUR 0.20M)□ COVID-19 Variability Impact Fund (EUR 1.37M)	<p>Continuing Initiatives</p> <ul style="list-style-type: none">□ Cyber security, business continuity, and physical infrastructure security□ Information technology for the Investigation & Identification Team□ Knowledge management□ Centre for Chemistry & Technology project□ Enterprise resource planning project□ Capacity building for laboratories□ Supplemental funding for the Major Capital Investment Fund of EUR 0.20M□ Biennial budgeting for 2022-2023
<p>General Considerations</p> <ul style="list-style-type: none">□ Zero nominal growth in assessed contributions□ Application of prioritisation efforts, efficiencies, cost savings, and use of 2018 cash surplus	<p>EUR 71.74M</p> <p>Regular budget for 2021 (including extra-ordinary provisions)</p>	



Page 14, Figure 3

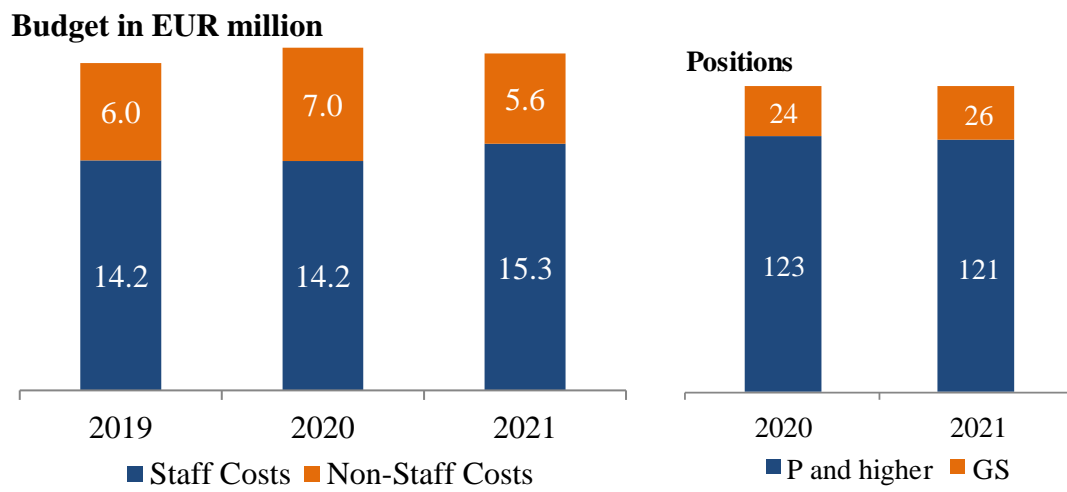
Replace the title with the following:

FIGURE 3: OVERVIEW FOR THE VERIFICATION PROGRAMME OF THE DRAFT REGULAR BUDGET AND FIXED-TERM POSTS FOR 2021

Page 16, Figure 4

Replace the figure with the following:

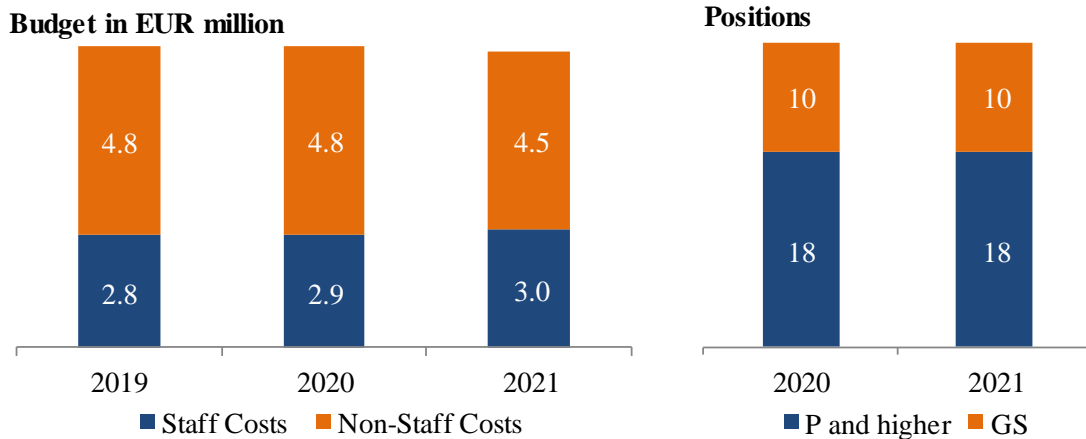
FIGURE 4: OVERVIEW FOR THE INSPECTIONS PROGRAMME OF THE DRAFT REGULAR BUDGET AND FIXED-TERM POSTS FOR 2021



Page 17, Figure 5

Replace the figure with the following:

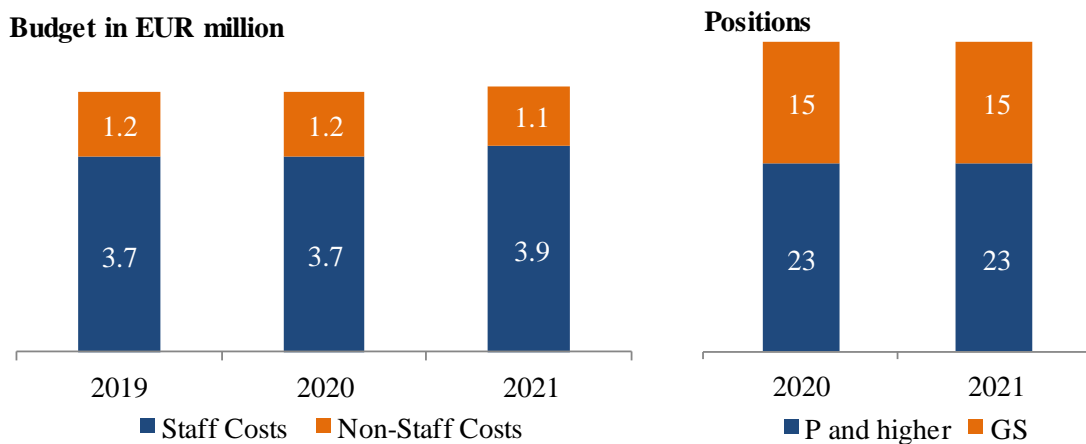
FIGURE 5: OVERVIEW FOR THE INTERNATIONAL COOPERATION AND ASSISTANCE PROGRAMME OF THE DRAFT REGULAR BUDGET AND FIXED-TERM POSTS FOR 2021



Page 18, Figure 6

Replace the figure with the following:

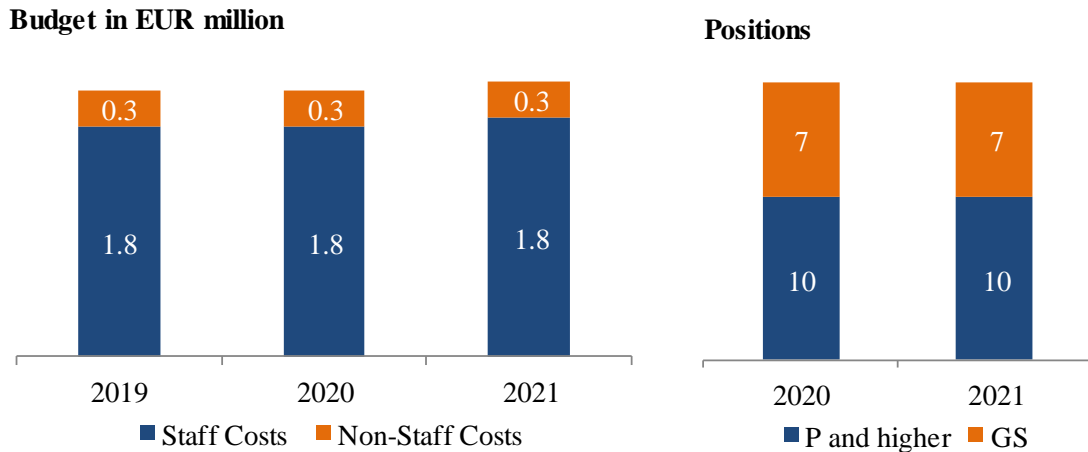
FIGURE 6: OVERVIEW FOR THE PROGRAMME FOR THE SUPPORT TO THE POLICY-MAKING ORGANS OF THE DRAFT REGULAR BUDGET AND FIXED-TERM POSTS FOR 2021



Page 19, Figure 7

Replace the figure with the following:

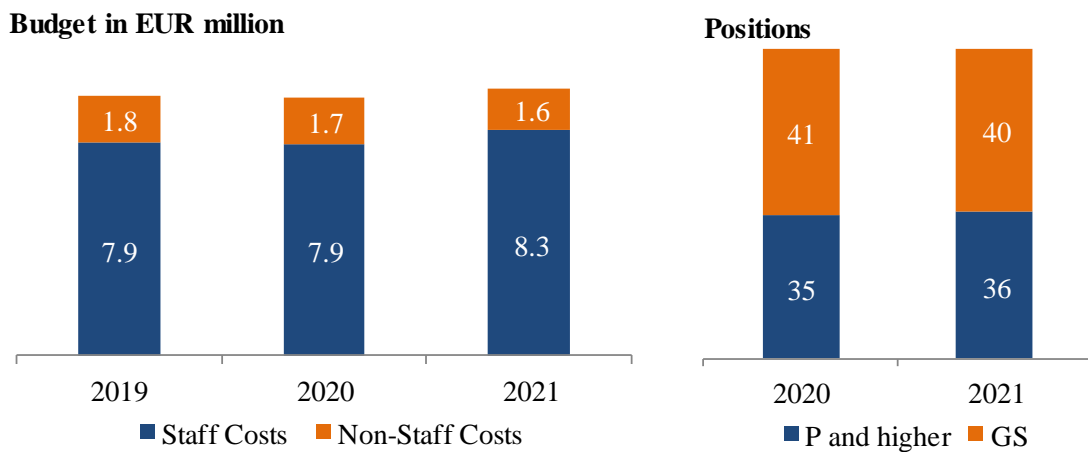
FIGURE 7: OVERVIEW FOR THE EXTERNAL RELATIONS PROGRAMME OF THE DRAFT REGULAR BUDGET AND FIXED-TERM POSTS FOR 2021



Page 21, Figure 8

Replace the figure with the following:

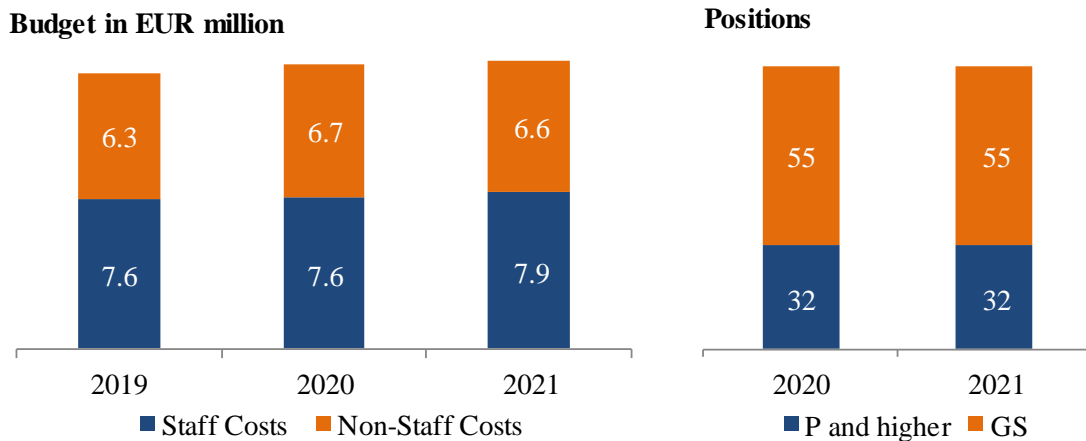
FIGURE 8: OVERVIEW FOR THE EXECUTIVE MANAGEMENT PROGRAMME OF THE DRAFT REGULAR BUDGET AND FIXED-TERM POSTS FOR 2021



Page 23, Figure 9

Replace the figure with the following:

FIGURE 9: OVERVIEW FOR THE ADMINISTRATION PROGRAMME OF THE DRAFT REGULAR BUDGET AND FIXED-TERM POSTS FOR 2021



Page 26, Regular budget for 2021 by chapter and programme, paragraph 4.8

For

“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. Table 2 details the 2020 regular budget by operational and support programmes.”

Read

“Whilst Table 1 details the breakdown of the 2021 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. Table 2 details the 2021 regular budget by operational and support programmes.”

Page 36, Major Capital Investment Plan, paragraph 7.12

For

“For 2020, from the 2018 cash surplus, a figure of EUR 0.20 million is proposed for MCIF funding, EUR 0.45 million is proposed from the special fund for the OPCW Equipment Store, and EUR 0.32 million is proposed from the special fund for OPCW designated laboratories and laboratory equipment. This would leave an unfunded amount of EUR 7.09 million in 2020.”

Read

“For 2021, from the 2018 cash surplus, a figure of EUR 0.20 million is proposed for MCIF funding, EUR 0.45 million is proposed from the special fund for the OPCW Equipment Store, and EUR 0.32 million is proposed from the special fund for OPCW designated laboratories and laboratory equipment. This would leave an unfunded amount of EUR 7.09 million in 2021.”

Page 38, Core objectives of the OPCW, first paragraph, first sentence

For

“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.”

Read

“The OPCW’s programme objectives, approaches, activities, and resources for 2021 are directed towards achieving its core objectives, which reflect the mandates for the OPCW that were established by the Convention.”

Page 38, Core objectives of the OPCW, Objective 2, Key outcomes, second bullet point

For

“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.”

Read

“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 49 (24.4%) of 201 inspectable facilities.”

Page 39, Core objectives of the OPCW, Objective 2, Key outcomes, first bullet point

For

“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.”

Read

“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 162 (3.4%) of 4,711 inspectable facilities.”

Page 40, Core objectives of the OPCW, Objective 7, Key outcomes, second bullet point

For

“Budgeted expenditure for 2020 contained, in nominal terms, within the appropriation levels approved by the Conference.”

Read

“Budgeted expenditure for 2021 contained, in nominal terms, within the appropriation levels approved by the Conference.”

Page 61, first paragraph, first sentence

For

“A total of 69.6 Article IV and V inspections/rotations are expected to be completed in 2021.”

Read

“A total of 63.6 Article IV and V inspections/rotations are expected to be completed in 2021.”

Page 61, Action plan, first bullet point

For

“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/rotations in the United States of America.”

Read

“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 37.6 planned inspections/rotations in the United States of America.”

Page 62, Key Performance Indicators, 2021 Target

For

“241 industry inspections carried out: 11 Schedule 1; 42 Schedule 2; 19 Schedule 3; and 169 OCPFs”

Read

“241 industry inspections carried out: 11 Schedule 1; 49 Schedule 2; 19 Schedule 3; and 162 OCPFs”

Page 62, Key Performance Indicators, 2023 Target

For

“241 industry inspections carried out: 11 Schedule 1; 42 Schedule 2; 19 Schedule 3; and 169 OCPFs”

Read

“241 industry inspections carried out: 11 Schedule 1; 49 Schedule 2; 19 Schedule 3; and 162 OCPFs”

Page 62, Approach, first paragraph

For

“In 2021, inspection activities under Article VI of the Convention are planned to total 241 inspections. The numerical distribution of inspections between OCPF, Schedule 1, Schedule 2, and Schedule 3 facilities also remains unchanged.”

Read

“In 2021, inspection activities under Article VI of the Convention are planned to total 241 inspections, with a decrease of seven OCPFs and a corresponding increase in Schedule 2 inspections.”

Page 63, Action plan

For

- “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.”

Read

- “Inspections performed at 11 (42.3%) of 26 inspectable Schedule 1 facilities.
- Inspections performed at 49 (23.6%) of 208 inspectable Schedule 2 facilities.
- Inspections performed at 19 (5.3%) of 357 inspectable Schedule 3 facilities.
- Inspections performed at 162 (3.8%) of 4,246 inspectable OCPFs.”

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

	Schedule 1	Schedule 2	Schedule 3	OCPF	Total
Inspections	11	49	19	162	241
Inspector days	204	910	356	1529	2999
Operational Costs					
Inspector travel and allowances	154,212	687,598	326,556	1,343,437	2,511,803
Equipment shipment	550	2,100	950	5,700	9,300
Interpretation services	39,680	138,570	102,470	396,980	677,700
Rental of premises	2,900	12,480	4,800	28,100	48,280
TOTAL	197,342	840,748	434,776	1,774,217	3,247,084

Page 143, Appendix 6, Fixed-term Staffing of the Technical Secretariat

Replace the table with the following:

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	
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	1	0	8	1	2	3	11
Investigation and Identification Team	1	0	3	2	1	0	7	1	0	1	8
Verification Programme Total	2	0	7	27	13	1	50	5	13	18	68
Office of the Director	1	0	0	0	1	0	2	3	0	3	5
Operations and Planning Branch	0	0	1	5	3	1	10	5	17	22	32
Inspection Cells	0	0	7	35	67	0	109	0	1	1	110
Inspections Programme Total	1	0	8	40	71	1	121	8	18	26	147
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
ICA Programme Total	1	0	3	8	6	0	18	0	10	10	28
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 for the Support to the PMOs Total	1	0	1	6	13	2	23	3	12	15	38
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
External Relations Programme Total	1	0	2	2	3	2	10	1	6	7	17
Office of the Director-General	1	1	2	0	0	0	4	2	0	2	6
Office of the Deputy Director-General	1	0	1	0	0	0	2	1	0	1	3
Office of Strategy and Policy	1	0	0	6	0	0	7	0	2	2	9
Office of Internal Oversight	1	0	0	3	0	0	4	1	3	4	8
Office of the Legal Adviser	1	0	1	2	2	1	7	1	0	1	8
Office of Confidentiality and Security	0	0	1	2	5	0	8	1	26	27	35
Health and Safety Branch	0	0	1	2	1	0	4	1	2	3	7
Executive Management Programme Total	5	1	6	15	8	1	36	7	33	40	76
Office of the Director, GSS, PRO	1	0	1	2	1	1	6	5	16	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
Administration Programme Total	1	0	4	7	13	7	32	19	36	55	87
GRAND TOTAL	12	1	31	105	127	14	290	43	128	171	461

Page 144, Appendix 7, Position Moves and Changes

Replace the table with the following:

Verification

Abolition (1)				
Branch	Grade (2020)	Grade (2021)	Position Number	Title
OPCW Laboratory	P-3		F0377	Analytical Chemist

Inspections

Changes to Lower Grade (2) and Moves to other Branches (3)				
Branch	Grade (2020)	Grade (2021)	Position Number	Title
Operations and Planning Branch	P-3	GS-7	F0377	Principal Communications & Information Technology Technician (transfer from INS cells)
Office of the Director, Inspectorate Division	P-3	GS-7	F0372	Principal Strategy and Knowledge Management Assistant (transfer from INS cells)
Office of the Director, Inspectorate Division	P-3	P-3	F0298	Senior Strategy and Knowledge Management Officer (transfer from INS cells)

Executive Management - Office of Confidentiality and Security

Abolition (1) and Establishment (1)				
Branch	Grade (2020)	Grade (2021)	Position Number	Title
Office of Confidentiality and Security	GS-3		F0523	Security Officer
Office of Confidentiality and Security		P-3	F0523	Security Coordination Officer

Changes to Lower Grade (1)				
Branch	Grade (2020)	Grade (2021)	Position Number	Title
Office of Confidentiality and Security	P-4	P-3	F0180	Information Security Officer (Confidentiality)

Administration

Changes to Higher Grade (1)				
Branch	Grade (2020)	Grade (2021)	Position Number	Title
Office of the Director, Administration	GS-5	GS-6	F0083	Asset and Facilities Management Assistant Senior Electrician

Page 145, Appendix 8, Programme and Budget Funding, Table 1

For

“TABLE 1: REGULAR BUDGET INCOME FOR 2020”

Read

“TABLE 1: REGULAR BUDGET INCOME FOR 2021”

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