



OPCW

Executive Council

Ninety-Fifth Session
6 – 9 October 2020

EC-95/DEC.3
7 October 2020
Original: ENGLISH

DECISION

DRAFT PROGRAMME AND BUDGET OF THE OPCW FOR 2021

The Executive Council,

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

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

Recalling further that the Third Review Conference¹ welcomed the improvements made to the budgetary process of the OPCW since the Second Review Conference, and commended the Technical Secretariat (hereinafter “the Secretariat”) for the ongoing implementation of results-based management (paragraph 9.149 of RC-3/3*, dated 19 April 2013);

Considering the Draft Programme and Budget of the OPCW for 2021 (EC-95/CRP.1, dated 3 July 2020 and Corr.1, dated 2 October 2020);

Considering also that the core objectives of the OPCW, which are set out in the table on pages 38 to 41 of the Draft Programme and Budget for 2021, along with the associated indicators of achievement for each core objective, provide direction for 2021 for the programmes of the OPCW and the Secretariat;

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

Having examined the programme objectives, which are reviewed each year, in the Draft Programme and Budget for 2021 along with the information this document provides on the key performance indicators for each objective, as well as on the detailed activities the Secretariat should engage in to achieve these objectives;

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



Affirming that nothing in the Draft Programme and Budget for 2021 should be interpreted in a way that is inconsistent with the Convention;

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

Stressing that all States Parties should fulfil their financial obligations as set out in the Financial Regulations and Rules of the Organisation in full, and without conditions;

Mindful that a cash surplus of EUR 2,340,718 has arisen for the financial year ending 31 December 2018, as reported by the Director-General in the “Financial Statements of the Organisation for the Prohibition of Chemical Weapons and Report of the External Auditor for the Year Ending 31 December 2019” (EC-95/DG.3 C-25/DG.4, dated 17 August 2020);

Recalling further the decision by the Conference at its Twenty-Third Session to establish, in accordance with Financial Regulation 6.9, a special fund for cybersecurity, business continuity, and physical infrastructure security, for an initial period of 12 months from the date of approval by the Conference (C-23/DEC.12, dated 20 November 2018);

Noting that the balance of EUR 440,027 in the special fund for cybersecurity, business continuity, and physical infrastructure security is committed or in the process of commitment to fulfil the requirements supported by the fund;²

Mindful also that costs have continued to be incurred in 2020 for activities related to cybersecurity, business continuity, and physical infrastructure security and that further costs will be incurred in the future;

Recalling further the decision by the Conference at its Twenty-Third Session to establish, in accordance with Financial Regulation 6.9, a special fund for IT infrastructure to support the implementation of decision C-SS-4/DEC.3 (dated 27 June 2018), for an initial period of 12 months from the date of approval by the Conference (C-23/DEC.13, dated 20 November 2018);

Noting also the balance of EUR 342,363 in the special fund for IT infrastructure to support the implementation of decision C-SS-4/DEC.3;³

Further mindful that costs have continued to be incurred in 2020 for activities related to this fund and that further costs will be incurred in the future;

Recalling further the Note by the Director-General entitled “Request for the Establishment of a COVID-19 Variability Impact Fund” (EC-95/DG.14, dated 21 September 2020), which sets out the purpose of the proposed special fund;

² As stated in the Note by the Director-General entitled “Financial Status of the Special Fund for Cybersecurity, Business Continuity, and Physical Infrastructure Security” (EC-95/DG.13, dated 16 September 2020).

³ As stated in the Note by the Director-General entitled “Financial Status of the Special Fund for IT Infrastructure to Support Implementation of Decision C-SS-4/DEC.3” (EC-95/DG.16, dated 22 September 2020).

Understanding that, in order to achieve zero nominal growth for assessed contributions, some travel costs previously included in the regular budget of the Inspections and International Cooperation and Assistance Programmes, as well as certain costs related to the rental of equipment included in the Programme for the Support to the Policy-Making Organs, have been moved to the newly proposed COVID-19 Variability Impact Fund. Should these activities resume at pre-COVID-19 levels, the resources contained in this special fund could then be used exclusively for those activities in the course of 2021 in specifically earmarked amounts; and

Noting further the proposal contained in the Draft Programme and Budget of the OPCW for 2021 (EC-95/CRP.1 and Corr.1) on the funding of extraordinary provisions for the Major Capital Investment Fund, the special fund for the OPCW Equipment Store, the special fund for OPCW designated laboratories and laboratory equipment, and the COVID-19 Variability Impact Fund, from the 2018 cash surplus;

Hereby:

I. General

1. **Emphasises** that the annual Programme and Budget should continue to be formulated with the aim of achieving the core objectives of the Organisation;
2. **Emphasises also** that the focus of the Organisation's resources should be on the operational programmes;
3. **Encourages** the Secretariat to continue and enhance its efforts to implement results-based management in the Organisation and to improve the presentation of the Programme and Budget according to the principles of results-based management, with a view to showing a clear link between objectives, strategies, activities, and resources;
4. **Notes** the reliance on the Working Capital Fund to address cash flow shortfalls, and **also encourages** the Secretariat and States Parties to work collectively to minimise the necessity of drawing upon this fund to this extent in the future;
5. **Further encourages** the Secretariat and States Parties to work collectively to gradually integrate all core programmes and activities of the OPCW into the regular budget, in so far as practicable;
6. **Stresses** the importance of linking resource requests to results and **recommends** the increased use of standard costing;
7. **Welcomes** the Secretariat's work to improve its performance reporting and **requests** the Secretariat to accelerate its work to develop a systematic approach to monitoring and evaluating its activities which should, inter alia, see the inclusion of programme impact assessments and lessons learned in the next and subsequent annual programme performance reports; and
8. **Recommends** that the Conference at its Twenty-Fifth Session:
 - (a) adopt the Draft Programme and Budget of the OPCW for 2021 at the programme and subprogramme level;

- (b) reaffirm the core objectives of the OPCW and approve the indicators of achievement set out in the table on pages 38 to 41 of the Draft Programme and Budget for 2021;
- (c) appropriate a total expenditure for 2021 of EUR 71,742,008 of which EUR 30,346,135 is for Chapter I related to verification costs; EUR 39,055,154 is for Chapter II related to administrative and other costs; EUR 204,732 is for the Major Capital Investment Fund; EUR 315,000 is for the special fund for the OPCW Equipment Store; EUR 450,000 is for the special fund for OPCW designated laboratories and laboratory equipment; and EUR 1,370,986 is for the COVID-19 Variability Impact Fund (the latter is to be established in accordance with the Council's recommendations in Section III below);
- (d) reaffirm that the level of future budgets should not exceed the approved 2018 budget of EUR 66,814,922 for "Total Operational and Support Programmes", while allowing for temporary additional funding for the implementation of decision C-SS-4/DEC.3 as considered necessary by the Conference in 2019, 2020, and 2021;
- (e) decide that the expenditure appropriated for 2021 shall be financed from:
 - (i) assessed annual contributions by all States Parties in the amount of EUR 67,119,590, payable in accordance with a scale of assessments to be determined by the Conference in accordance with paragraph 7 of Article VIII of the Convention;
 - (ii) contributions from States Parties, estimated to amount to EUR 2,086,700 to reimburse the costs of verification activities carried out in 2021 in accordance with Articles IV and V of the Convention;
 - (iii) reimbursement by the Host Country of an amount of EUR 170,000 for the rental of the World Forum for the Twenty-Sixth Session of the Conference;
 - (iv) interest and other income earned in 2021 by the OPCW, estimated to amount to EUR 25,000;
 - (v) cash surplus for 2018 in the amount of EUR 204,732 to be transferred to the Major Capital Investment Fund;
 - (vi) cash surplus for 2018 in the amount of EUR 315,000 to be transferred to the special fund for the OPCW Equipment Store;
 - (vii) cash surplus for 2018 in the amount of EUR 450,000 to be transferred to the special fund for OPCW designated laboratories and laboratory equipment; and
 - (viii) cash surplus for 2018 in the amount of EUR 1,370,986 to be transferred to the COVID-19 Variability Impact Fund;
- (f) note that the preparation of the Programme and Budget of the OPCW for 2021 has taken place in line with the Organisation's practice of zero-based budgeting;
- (g) note that the number of Article VI inspections approved for the year 2021 is 241;

- (h) affirm its expectation that an adequate number of inspectors will be put in place in 2021 to ensure that no negative impact on performing Article IV, V, and VI inspections will occur;
- (i) note that, in addition to the requirement under paragraph 7 of Article VIII of the Convention, the “Overview of the OPCW Programme and Budget” document will also have a table reflecting the Organisation’s budget in terms of operational programmes (Verification, Inspections, and International Cooperation and Assistance) and support programmes (Support to the Policy-Making Organs, External Relations, Executive Management, and Administration) as approved by the Conference at its Seventeenth Session (C-17/DEC.4, dated 27 November 2012);
- (j) decide to authorise fixed-term posts for 2021 for the approved programme of work as documented in Appendix 6 to the Draft Programme and Budget for 2021;
- (k) urge the Director-General to continue to pay due consideration to geographical and gender balance, in accordance with the request made by the Council at its Seventy-Third Session (paragraph 12.9 of EC-73/6, dated 19 July 2013), and to act in accordance with paragraph 44 of Article VIII of the Convention when appointing staff; and encourage the Secretariat to exercise due diligence with respect to its structure and to keep States Parties informed;
- (l) affirm that the adoption of the Draft Programme and Budget for 2021 should be without prejudice to any outcome arising from discussions on the future of the Organisation;
- (m) note the key outcomes identified for 2021, which are set out in the table on pages 38 to 41 of the Draft Programme and Budget, and which the Secretariat has established as targets for each core objective of the OPCW;
- (n) request the Secretariat to continue to reflect its strategy, action, and activities in relation to knowledge management at the programme level in the Draft Programme and Budget;
- (o) strongly urge each State Party to pay in full its assessed contribution to the OPCW for 2021 within 30 days of receiving the communication from the Director-General requesting such payment, as any delays in payment affect the implementation of the Programme and Budget;
- (p) call upon the 21 States Parties that are in arrears in the payment of their assessed contributions to the OPCW to immediately pay those arrears or submit a proposal for a payment plan to eliminate them, in accordance with the framework approved by the Conference at its Eleventh Session (C-11/DEC.5, dated 7 December 2006);
- (q) strongly urge States Parties that are in arrears in the reimbursement of the costs of verification activities carried out under Articles IV and V of the Convention to pay those arrears to the OPCW immediately;

- (r) request the Director-General to report, through the Council, to the Conference at its Twenty-Sixth Session on the details of transfers from and the replenishment of the Working Capital Fund in 2021;
- (s) referring to Financial Regulation 6.4, affirm that the Working Capital Fund shall be maintained at a target level of EUR 8,000,000 to 9,000,000 over the next two years, including by proposing additional steps when necessary to maintain the target level; and
- (t) request the Director-General to identify other measures for increasing the Working Capital Fund balance to the target level for consideration by the Conference;

II. Extension of Funds

9. Recommends that the Conference at its Twenty-Fifth Session:

- (a) approve the extension of the special fund for cybersecurity, business continuity, and physical infrastructure security for a further period of 12 months effective from the date of approval, on the following basis:
 - (i) OPCW Financial Regulations 4.2, 4.3, and 4.4 shall not apply to the fund, and balances remaining in the fund at the end of a financial period shall be carried forward to subsequent financial periods; and
 - (ii) the Director-General shall continue to report to the Conference on the status of the fund through the quarterly income and expenditure reports provided to the States Parties and through the annual audited Financial Statements of the OPCW; and
- (b) approve retroactively the extension of the fund for the period starting from 20 November 2020 until the date of the approval referred to in subparagraph 9(a) above, and decide to remain seized of the matter;

10. Recommends further that the Conference at its Twenty-Fifth Session:

- (a) approve the extension of the special fund for IT infrastructure to support the implementation of decision C-SS-4/DEC.3 for a further period of 12 months from the date of approval, on the following basis:
 - (i) OPCW Financial Regulations 4.2, 4.3, and 4.4 shall not apply to the fund, and balances remaining in the fund at the end of a financial period shall be carried forward to subsequent financial periods; and
 - (ii) the Director-General shall continue to report to the Conference on the status of the fund through the quarterly income and expenditure reports provided to the States Parties and through the annual audited Financial Statements of the OPCW; and

- (b) approve retroactively the extension of the fund for the period starting from 20 November 2020 until the date of the approval referred to in subparagraph 10(a) above, and decide to remain seized of the matter;

III. Establishment of Funds

11. Recommends further that the Conference at its Twenty-Fifth Session:

- (a) approve the establishment, in accordance with Financial Regulation 6.9, of a COVID-19 Variability Impact Fund; and
- (b) decide that the COVID-19 Variability Impact Fund shall be operated on the following basis:
 - (i) The fund shall be used exclusively for:
 - i. Inspections Programme travel costs in the amount of up to EUR 1,087,000;
 - ii. International Cooperation and Assistance Programme travel costs in the amount of up to EUR 199,100; and
 - iii. Programme for the Support to the Policy-Making Organs costs related to rental of equipment in the amount of up to EUR 84,886;
 - (ii) the fund shall be earmarked for the specific activities as mentioned above in subsubparagraph 11(b)(i) and cannot be transferred or spent for other programmes of the OPCW, unless explicitly approved by the Conference, upon a recommendation of the Council on the transfer of funds;
 - (iii) the fund shall start operating from the date of approval by the Conference and exist for a period of 12 months from the same date, unless the Conference agrees with a recommendation of the Council to extend it beyond this time period, taking due consideration of operational requirements. A review of the operational and financial requirements of the fund shall be conducted in the second half of the financial year. Any unused balances remaining in the fund at the time it is closed shall be returned to States Parties, applying the relevant financial regulations for the return of surplus funds, unless the Conference agrees with a recommendation from the Council to dispose of these balances differently. Replenishment of the fund is contingent upon a decision of the Conference;
 - (iv) Financial Regulations 4.2, 4.3, and 4.4 shall not apply to the COVID-19 Variability Impact Fund, and balances remaining in the fund at the end of a financial period shall be carried forward to subsequent financial periods; and

- (v) The Director-General shall report to the Council and the Conference on the status and expenditures of the COVID-19 Variability Impact Fund through the quarterly income and expenditure reports provided to the States Parties and through the annual audited Financial Statements of the OPCW;

IV. Use of 2018 Cash Surplus

12. **Recommends further** that, with regard to the use of the 2018 cash surplus, the Conference at its Twenty-Fifth Session:
- (a) approve the suspension, on an exceptional basis, of the application of Financial Regulation 6.3 with regard to the allocation of the cash surplus for 2018 among States Parties;
 - (b) approve, in accordance with Financial Regulation 6.9, the transfer of a portion of the 2018 cash surplus in the amount of EUR 204,732 to the Major Capital Investment Fund;
 - (c) approve, in accordance with Financial Regulation 6.9, the transfer of a portion of the 2018 cash surplus in the amount of EUR 315,000 to the special fund for the OPCW Equipment Store;
 - (d) approve, in accordance with Financial Regulation 6.9, the transfer of a portion of the 2018 cash surplus in the amount of EUR 450,000 to the special fund for OPCW designated laboratories and laboratory equipment; and
 - (e) approve, in accordance with Financial Regulation 6.9, the transfer of a portion of the 2018 cash surplus in the amount of EUR 1,370,986 to the COVID-19 Variability Impact Fund.

Annex: Draft Programme and Budget of the OPCW for 2021

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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 2021. 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 Medium-Term Plan for the period from 2020 to 2024 have provided broader strategic context for developing the 2021 programme of work.

The Organisation has been moving closer to the verification of the destruction of all declared chemical weapons stockpiles and its membership has grown to 193 States Parties. This is a successful record, and the norm prohibiting chemical weapons remains strong. Still, recent cases of the use of chemical weapons, ranging from sophisticated agents to industrially produced and commonly used toxic chemicals, have posed significant challenges for both the Organisation and the Chemical Weapons Convention. These cases have signalled a need to adapt our work to a changing security environment, consistent with the mandate provided by States Parties.

While in 2021 the Secretariat's priority will continue to be the verification of the elimination of chemical weapons, efforts to adjust the verification regime to the post-destruction phase and to recalibrate it towards preventing the re-emergence of chemical weapons must be enhanced. The steady growth of the chemical industry and trade, as well as modern trends in chemical production, will have an important impact on how the Organisation goes about this work.

At the same time, the Secretariat must preserve the chemical weapons knowledge and expertise that are becoming increasingly rare in States Parties, including demilitarisation expertise should one of the States not yet party to the Convention joins as a chemical weapons possessor State. The impact of the increasing number of non-routine missions in recent years related to alleged uses of chemical weapons further highlights the importance of preserving this knowledge. It also underlines the importance of inspector training programmes, which must continue to evolve to enable the Secretariat to plan and conduct non-routine missions as effectively as possible.

International cooperation and assistance will remain the Secretariat's core focus to meet the requirements under the Convention to support States Parties with capacity-building activities. The Secretariat's programmes should respond to States Parties' needs concerning national implementation and be in line with States Parties' security priorities and concerns.

The new OPCW Centre for Chemistry and Technology will be the centrepiece of the Secretariat's efforts to augment the current capabilities of the Organisation in the areas of capacity building, verification, and knowledge management. The centre is currently scheduled to become operational in 2023. Accordingly, discussions on the activities to be carried out in the new facility, particularly those related to capacity building and training, should take place throughout 2020 and 2021 period to allow for these activities to be planned and provided for in the formulation of the biennial Draft Programme and Budget for 2022 and 2023.

The growing demands of States Parties on the Secretariat's services, as well as the substantial and steady flows of voluntary contributions the Secretariat is receiving to support many of these activities, are a clear sign of the continued relevance of the Organisation to international security and cooperation. At the same time, the OPCW regular budget has been experiencing annual decreases in real terms, given the impact of the zero nominal growth policy. This remains a significant factor affecting the OPCW's efforts to deliver on its mandate, in line with the object and purpose of the Convention.

In the preparation of the Draft Programme and Budget for 2021, while no specific programme is recognised as a priority over others, and work to improve the internal processes and external deliverables continues, the following focus areas require particular attention, in line with the goals outlined in the Medium-Term Plan for the period from 2020 to 2024:

- (a) improving the efficiency of the OPCW verification regime and preparing for adjustments required for the forthcoming post-destruction phase;
- (b) augmenting the Secretariat's capacity-building activities to address States Parties' needs across all relevant articles of the Convention, with a special focus on programmes in the areas of chemical security, chemical incident response, countering chemical terrorism, and supporting peaceful uses of chemistry;
- (c) maintaining and strengthening the Secretariat's preparedness to address chemical weapons use through different types of operations and missions;
- (d) advancing work to cement the role of the OPCW as the repository of chemical weapons-related knowledge and expertise; and
- (e) maintaining the position of the Organisation as a leader among international organisations in addressing chemical threats.

In addition, the Organisation continues to implement measures to strengthen the Secretariat's posture in the areas of cybersecurity resilience, the OPCW confidentiality regime, business continuity, personnel, and physical infrastructure and security. In order to meet identified and substantial cybersecurity requirements, the Secretariat will need to augment its human resources to ensure timely implementation of infrastructure enhancements. Maintaining an effective cybersecurity regime after bringing the Organisation up to date will require increased support costs for the associated tools and services, resulting in an ongoing funding increase in this area.

The Technical Secretariat will also continue to work on 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; ensuring that the Working Capital Fund remains strong to allow the Organisation to manage liquidity should receipt of assessed contributions continues 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.

The introduction of the Major Capital Investment Fund in 2020, allowing the Organisation to begin to address capital replacement in its ageing asset base, is a significant step forward for the Organisation, and its continued funding is vital. With the mandate given to transition to a biennial Programme and Budget for the 2022 – 2023 biennium, the Organisation continues to prepare the structures required to accommodate this transition and the formulation of the first biennial Programme and Budget in 2021.

Although every effort is made to hold programme and budgets at zero nominal growth for States Parties' assessed contributions, this practice is not sustainable, as staff and operational costs continue to increase year to year. In 2019 and 2020, the Organisation experienced four International Civil Service Commission-mandated increases related to staff costs, which continue to have a significant impact on the overall costs of the Organisation. In response, the Organisation's staff costs have been adjusted for 2021 to reflect this reality. In addition, the Organisation continues to face increased year-to-year information-technology licencing costs, as well as inflationary adjustments to items such as rent and utilities. These increased costs in a zero nominal growth environment erode the level of funds available for programmatic activities of the Organisation.

In formulating the Programme and Budget, the Secretariat has been mindful of current budgetary constraints caused, in part, by the Organisation's cash situation, but also by the economic realities stemming from the unfortunate impact of the COVID-19 global pandemic, in particular its impact on worldwide travel. As a result of COVID-19 and the uncertainty of its possible impact on programmatic activities in 2021, and understanding the need to hold States Parties' assessed contributions at zero nominal growth during this uniquely challenging fiscal period, a portion of travel costs included in the regular budget of the Inspections Programme and the International Cooperation and Assistance Programme, as well as certain costs related to the rental of equipment for conferences included in the Programme for the Support to the Policy-Making Organs, have been moved from the core regular budget to extra-ordinary provisions. The provisions are intended to be financed from part of the 2018 cash surplus proposed to be allocated for the creation of a new special fund—the COVID-19 Variability Impact Fund. Should travel for the aforementioned activities resume at pre-COVID-19 levels, the resources contained in this special fund could then be used exclusively for those activities in the course of 2021. It is important to highlight that the activities included in the COVID-19 Variability Impact Fund are essential activities and have been moved to the special fund as a direct result of the uncertainty surrounding the COVID-19 situation and the goal of maintaining zero nominal growth of States Parties' assessments. In this way, the same full level of programmatic activities, as executed in the pre-COVID-19 era, could be ensured in 2021. These funds are proposed to be earmarked for specific programmes in specific amounts, with the stipulation that they cannot be transferred or spent for other programmes.

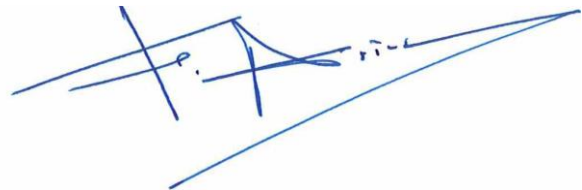
In addition, equipment costs that qualify for inclusion in the special fund for the OPCW Equipment Store, the special fund for OPCW designated laboratories and laboratory equipment, and the Major Capital Investment Fund have also been moved from the regular budget and included instead in the aforementioned special funds.

The Programme and Budget for 2021 is EUR 71,742,008. This is higher by EUR 783,218 when compared to the Programme and Budget for 2020. However, compared to 2020 there is zero nominal growth in States Parties' assessed contributions. In order to achieve this, it is proposed

that the additional funding required for high priority capital investments and programmatic activities be funded from the 2018 cash surplus, as well as from an anticipated increase in Article IV and V inspection reimbursements. At the same time, the number of fixed-term staff positions will decrease to 461, reflecting the efforts of the Secretariat to ensure that there is no increase in the level of assessed contributions.

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 2021 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

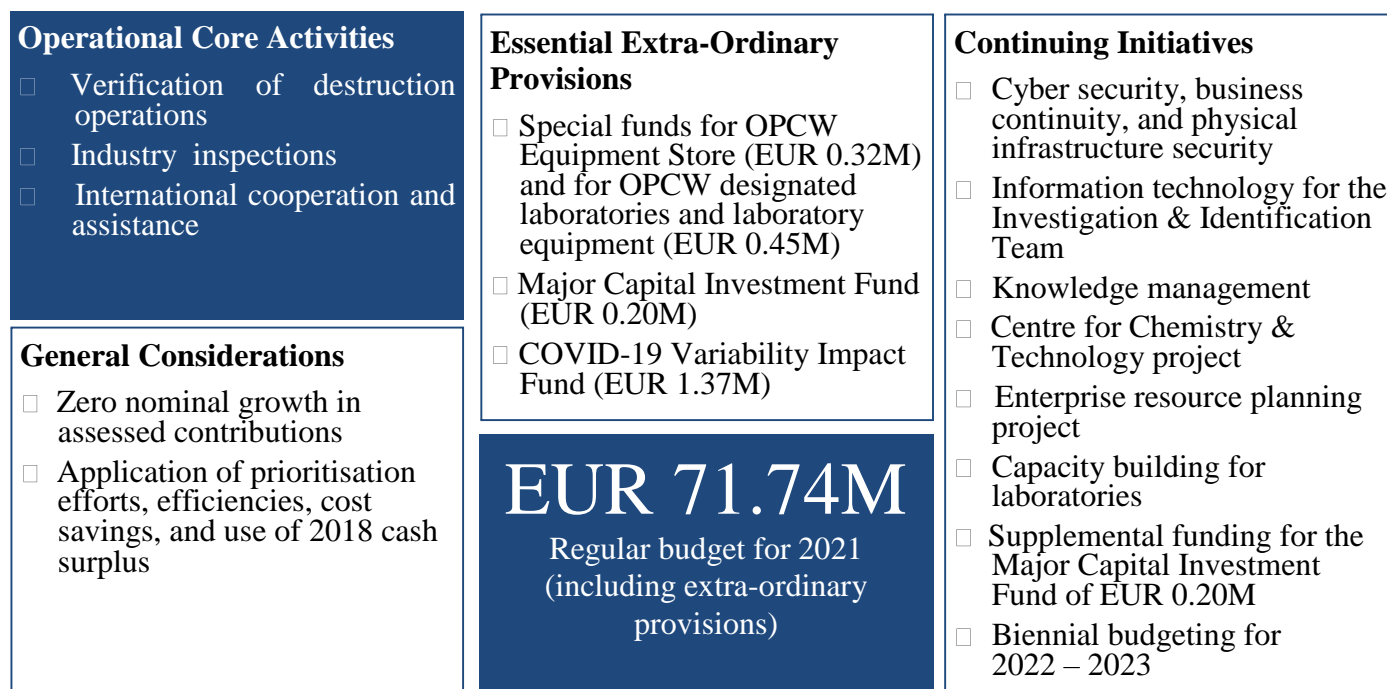
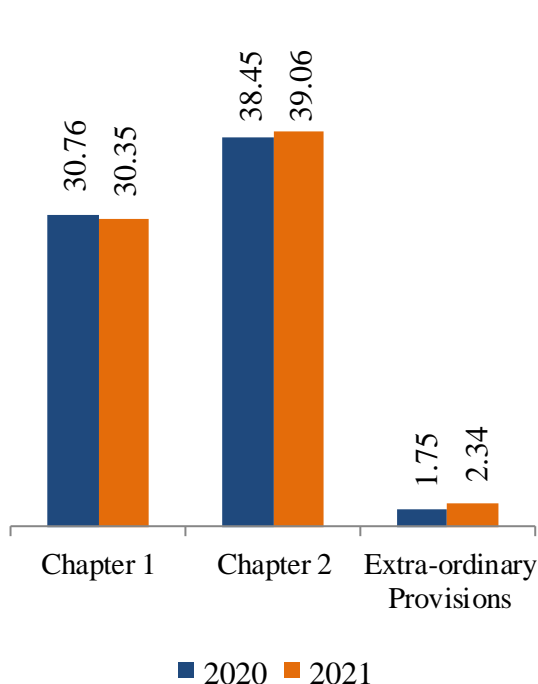
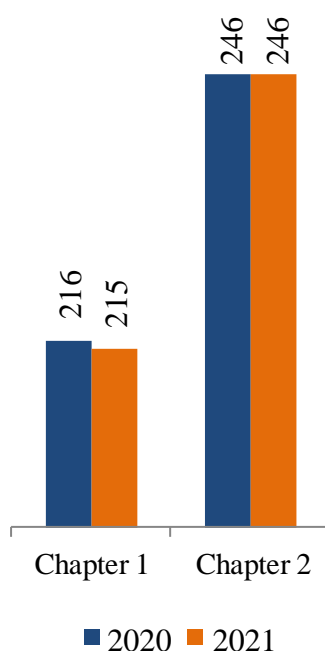
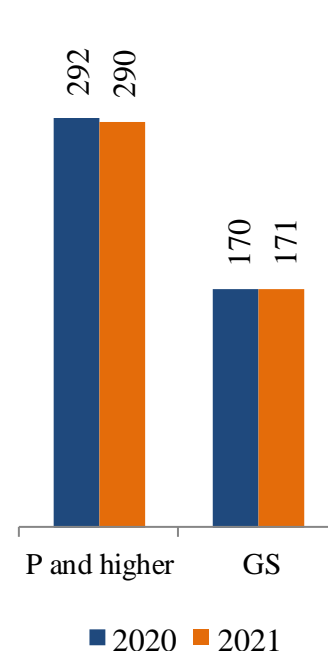
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PART II - OVERVIEW

FIGURE 1: OVERVIEW OF THE DRAFT PROGRAMME AND BUDGET OF THE OPCW FOR 2021**FIGURE 2: OVERVIEW OF THE DRAFT REGULAR BUDGET AND FIXED-TERM POSTS FOR 2021**Regular Budget by Chapter
(EUR million)Fixed-Term Posts by ChapterFixed-Term Posts by Category

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 2019 (C-23/DEC.10, dated 20 November 2018) and for 2020 (C-24/DEC.12, dated 28 November 2019), focus has been placed on the following areas when formulating the Programme and Budget for 2021:
 - (a) linking operational planning, as reflected in the Programme and Budget, to strategic direction, as detailed in the Medium-Term Plan (MTP) for 2020 to 2024 (EC-92/S/1 C-24/S/1, dated 22 July 2019), 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) the provision of realistic human and financial resource estimates that are deemed essential for delivering stated activities, outputs, and objectives for the year.
- 1.3 In order to ensure the optimal use of resources, new and existing tools and techniques for monitoring and managing the Programme and Budget during its implementation phase continue to be developed to ensure that programme results are delivered effectively, efficiently, and within agreed funding levels. The budget forecasting tool will continue to be used 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.

- 1.4 The Verification Programme will continue to be the focal point for the implementation of verification processes relating to disarmament of chemical weapons. In 2021, the Secretariat will be prepared to conduct an increased number of missions related to the disarmament verification regime compared to 2020, due to anticipated chemical weapons destruction operations in the United States of America. At the same time, the 2021 budget proposal includes planning for a total of 241 inspections under Article VI at facilities of various States Parties. A portion of the travel for these inspections has been included in a special fund.
- 1.5 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 2021 Programme and Budget includes provisions for funding high priority major capital investments and activities from the extant (2018) cash surplus in the context of zero nominal growth in the assessed contributions framework. In 2021, these provisions include supplemental funding for the Major Capital Investment Fund (MCIF), the special fund for the OPCW Equipment Store, the special fund for OPCW designated laboratories and laboratory equipment, and funding for the establishment of the COVID-19 Variability Impact Fund.
- 1.6 With the continuing demand for different types of non-routine operations, the Inspectorate Division (INS) 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 (ICA), train inspectors and other personnel, and provide assistance to States Parties under Article X of the Chemical Weapons Convention (hereinafter "the Convention"), including deployment of the Rapid Response and Assistance Mission (RRAM), as needed. In addition, the Situation Centre (SITCEN) 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.
- 1.7 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.
- 1.8 To ensure that the Secretariat remains fit for purpose, we will continue to modernise our information technology (IT) and communication systems, with a focus on implementing and stabilising the new enterprise resource planning (ERP) system and on strengthening the Organisation's resilience and flexibility in meeting such challenges as the COVID-19 pandemic. 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 augmentation of relevant resources in the Knowledge Management Section (KMS).

2. RESULTS-BASED MANAGEMENT

- 2.1 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.
- 2.2 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 2021 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.

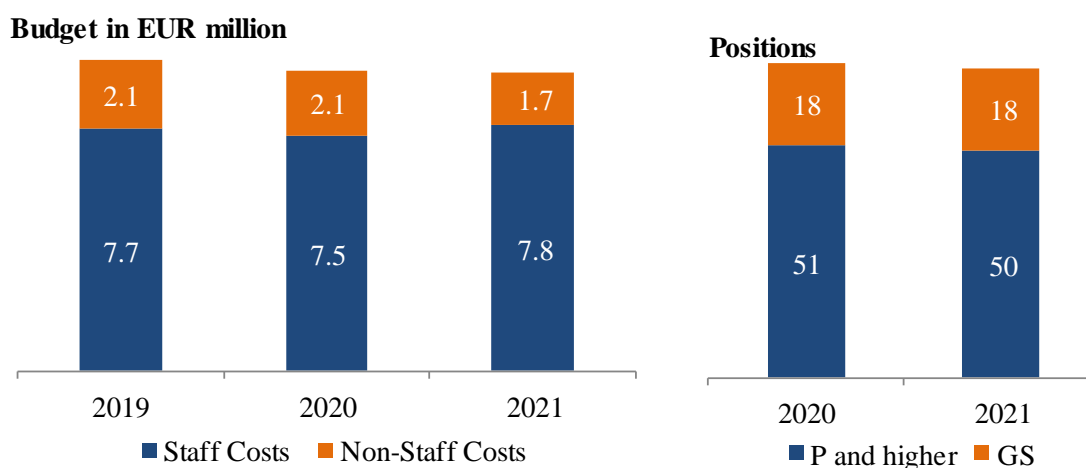
3. PROGRAMME OVERVIEW

Verification Programme

- 3.1 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.
- 3.2 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, in line with the Secretariat’s development and implementation of a knowledge-management strategy. This knowledge and these skills are of critical importance in order to support the verification of the increasing chemical weapons destruction activities in the United States of America and for the planning of the possible accession of new States Parties.

- 3.3 The new Centre for Chemistry and Technology will ensure that the Secretariat and its Laboratory (LAB) have, in the future, state-of-the-art methods and technologies for sampling and analysis (S&A) at their disposal, so that they keep abreast of scientific and technical developments in this area and continue 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.
- 3.4 The 2021 budget for the Verification Programme decreases by 0.7% (EUR 68,000) compared to 2020. Staffing for the programme in 2021 is 68 posts, due to a decrease of one position in the professional (P) category. In addition, costs (EUR 450,000) that qualify for inclusion in the special fund for OPCW designated laboratories and laboratory equipment have also been moved from the regular budget and included instead in these special funds.

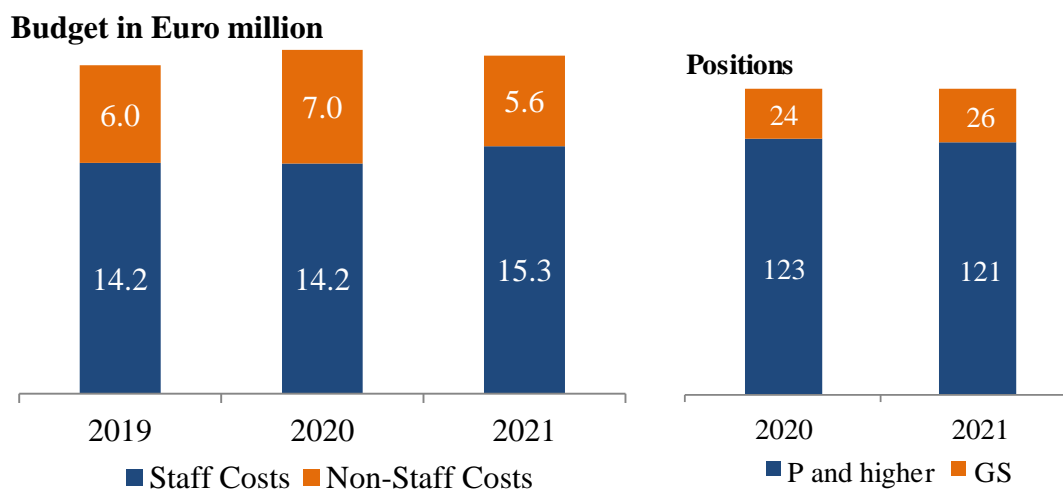
FIGURE 3: OVERVIEW FOR THE VERIFICATION PROGRAMME OF THE DRAFT REGULAR BUDGET AND FIXED-TERM POSITIONS FOR 2021



Inspections Programme

- 3.5 The Inspections Programme provides for the execution of routine and non-routine missions, and facilitates the operational and financial 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 chemical weapons destruction facilities (CWDFs). Operational support is coordinated through a centralised SITCEN, which continually monitors and assesses international events, providing early warning and situational awareness for INS management and the senior management of the Organisation.
- 3.6 Jointly with the Verification Programme, the Inspections Programme provides for all on-site verification activities 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.

- 3.7 Furthermore, the INS provides the Secretariat with the capability to respond to requests for a challenge inspection (CI) or an investigation of alleged use (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 RRAM at the request of States Parties.
- 3.8 In 2021, the Inspections Programme, in line with the goals outlined in the MTP, will further contribute to improving the efficiency of the OPCW verification regime and to preparing for adjustments required for the forthcoming post-destruction phase.
- 3.9 The INS will intensify the cross-training of its team of inspectors under Articles IV, V, and VI with the aim of having a flexible and polyvalent workforce able to conduct verification activities across different articles of the Convention. The mid-term goal is to continuously increase efficiencies in order to establish an INS that is fit for purpose for the post-destruction phase.
- 3.10 Accordingly, the INS is further aligning its programme and budget with RBM principles, reprioritising resources and focusing on synergies with relevant stakeholders. Under the leadership of the Director of the INS, in partnership with the Senior Knowledge Management Officer, the INS will expand its contribution to the cross-divisional approach to tackle various challenges related to management of expertise and knowledge, focusing on cooperative activities with other Branches and Divisions.
- 3.11 In accordance with the Director-General's strategic guidance and the States Parties' recommendations made during the Third Special Session of the Conference of the States Parties to Review the Operation of the Chemical Weapons Convention (hereinafter "the Third Review Conference"), the INS plans to employ knowledge-management methodologies to identify, preserve, share, and transfer core chemical weapons knowledge and expertise that are becoming increasingly rare within the Organisation and among States Parties.
- 3.12 Knowledge management will remain a priority, enhancing the Organisation's role as the repository of chemical weapons-related knowledge and expertise, remaining fit for purpose in the mid to long term and contributing to upholding the position of the Organisation as a leader among international organisations in addressing chemical threats. The continuous cross-divisional work in this area will form a solid foundation for a digital repository of chemical weapons-related knowledge.
- 3.13 The 2021 budget for the Inspections Programme decreases by 1.6% (EUR 347,906) compared to 2020, while the staffing for 2021 remains at a same level (147 positions) as in 2020, albeit with an increase of two general services (GS) positions offset by a corresponding decrease of two P-category positions. Costs (EUR 315,000) that qualify for inclusion in the special fund for the OPCW Equipment Store have also been moved from the regular budget and included instead in this special fund. In addition, a portion of travel costs (EUR 1,087,000) previously included in the core portion of the regular budget have been moved to extra-ordinary provisions and into a newly proposed special fund, the COVID-19 Variability Impact Fund. Should travel for these activities resume at pre-COVID-19 levels, the resources contained in this special fund could then be used exclusively for those activities in the course of 2021.

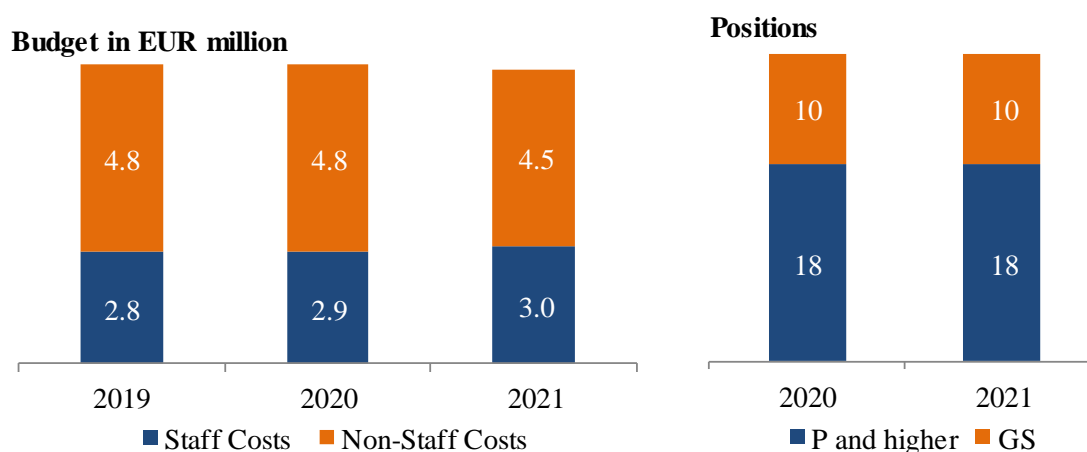
FIGURE 4: OVERVIEW OF THE INSPECTIONS PROGRAMME OF THE DRAFT REGULAR BUDGET AND FIXED-TERM POSTS FOR 2021

International Cooperation and Assistance Programme

- 3.14 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 provision of capacity-building and knowledge-exchange opportunities focused on facilitating implementation by States Parties of their national obligations, enhancing protection and response capabilities against the use, or threat of use, of chemical weapons, and promoting the peaceful use of chemistry. These specialised activities are programmed and delivered in an integrated manner, through close engagement with States Parties and in accordance with their identified needs.
- 3.15 Given the diversity of the implementation status across States Parties and, thus, their assistance requirements, a regional—and, when appropriate, subregional—approach remains at the core, while continuing to provide, when requested and as required, tailor-made assistance to meet the specific needs of individual States Parties. Moreover, strong attention is paid to enhancing the coherence and synergy of support being provided and to addressing States Parties' evolving security concerns that cut across various capacity-building fields mandated under the Convention, such as chemical security and threats emanating from non-State actors. Accelerating the effort to articulate a coherent programming framework—regionally and thematically—will be an important task during 2021, making maximum use of the National Implementation Framework launched in 2019.
- 3.16 The ongoing endeavours to enhance programme management, throughout the full cycle and in line with RBM principles, will be further scaled up, with greater attention to putting in place an effective system and practice, to monitor, capture, showcase, and learn from the results at the outcome level. Recognising the importance of partnerships to maximise cross-fertilisation and, thus, expand the potential for impact, efforts will continue to forge cooperation and pursue synergised efforts with programme and funding partners.

- 3.17 The above approach and principles are already embedded in the fifth phase (2020 to 2022) of the OPCW Programme to Strengthen Cooperation with Africa on the Chemical Weapons Convention (hereinafter “the Africa Programme”). The Africa Programme sets out an integrated framework for the OPCW’s capacity-building activities tailored to meeting the specific requirements of the region and is being implemented in close partnership with the States Parties in the region. With this as a model to build on, a strategically coherent and programmatically integrated set of activities will be pursued for all regions and key cross-cutting themes, coordinating effectively across the subprogrammes as well as with other relevant work of the Secretariat. Through such efforts, a robust and forward-looking programme portfolio will be built, laying the foundations for the future capacity-building work at the Centre for Chemistry and Technology.
- 3.18 The 2021 budget for the International Cooperation and Assistance Programme decreases by 1.6% (EUR 124,825) compared to 2020. Staffing for the programme in 2021 is 28 positions, remaining at the same level as in 2020. Some travel costs (EUR 199,100) previously included in the core portion of the regular budget have been moved to extra-ordinary provisions and into the newly proposed new special fund, the COVID-19 Variability Impact Fund. Should travel for these activities resume at pre-COVID-19 levels, the resources contained in this special fund could then be used exclusively for those activities in the course of 2021.

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

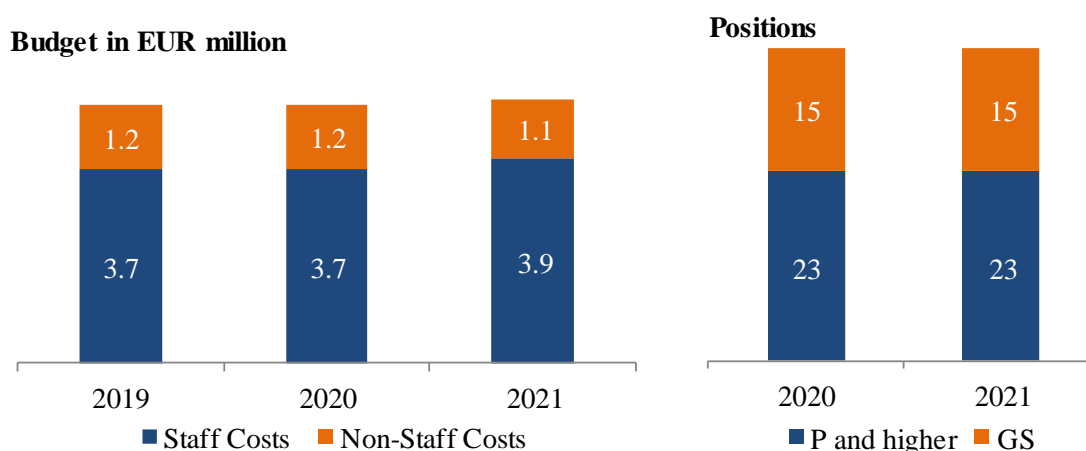


Programme for the Support to the Policy-Making Organs

- 3.19 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.

- 3.20 The 2021 budget for the Programme for the Support to the Policy-Making Organs increases by 2.4% (EUR 120,298) compared to 2020. Staffing for the programme in 2021 is 38 positions, remaining at the same level as in 2020. Some equipment rental costs (EUR 84,886) previously included in the core portion of the regular budget have been moved to extra-ordinary provisions and into the newly proposed new special fund, the COVID-19 Variability Impact Fund. Should these activities resume at pre-COVID-19 levels, the resources contained in this special fund could then be used exclusively for those activities in the course of 2021.

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

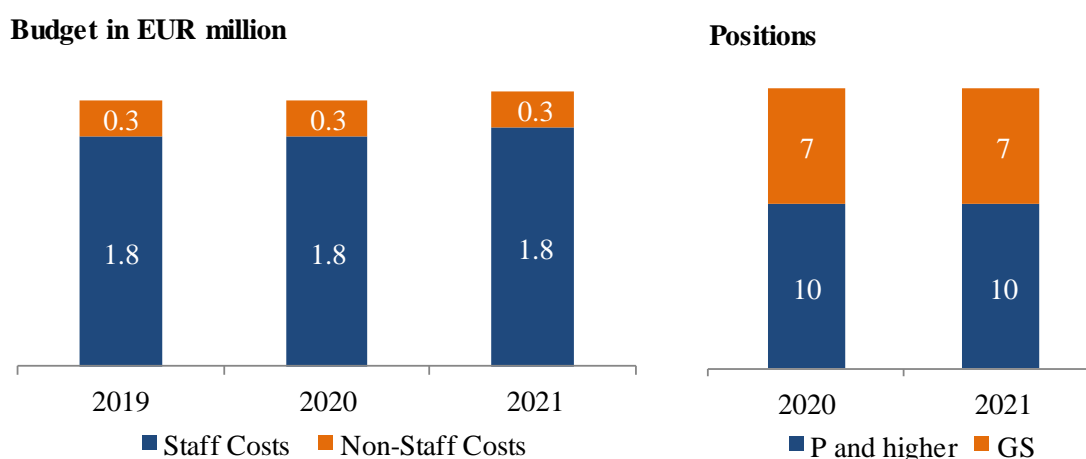


External Relations Programme

- 3.21 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.
- 3.22 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 OPCW Headquarters Agreement and the privileges and immunities activities of the Organisation and its staff in the Host Country.

- 3.23 The Public Affairs Branch provides support to the Director-General and the Organisation in promoting the mission, activities, achievements, and continued relevance of the Organisation to targeted audiences, including through the OPCW Visitors Programme. 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.
- 3.24 The 2021 budget for the External Relations Programme shows an increase of 3.4% (EUR 69,706) compared to 2020. Staffing for the programme in 2021 is 17 positions, remaining at the same level as in 2020.

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



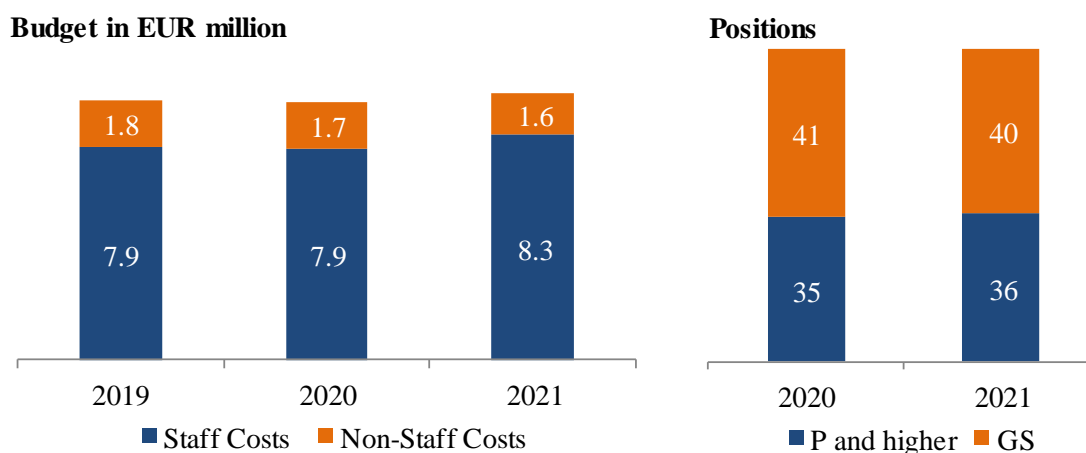
Executive Management Programme

- 3.25 The Director-General is the representative of the OPCW's States Parties and the highest authority in the Secretariat. The Director-General is appointed by the members of the Council for a term of four years and is responsible for ensuring that the Secretariat fulfils its mandate in an efficient and cost-effective manner. The Director-General works to cultivate effective working relationships between the Secretariat and Member States, and promotes universal membership of the OPCW and the Convention. The Director-General reviews inspection reports, ensures the confidentiality of sensitive information provided by Member States, and ensures effective governance and leadership of the Secretariat.
- 3.26 The Deputy Director-General provides advice and support to the Director-General in the implementation of his or her mandate. The Deputy Director-General line-manages the six divisions of the Secretariat, chairs several administrative and financial committees and meetings, and helps manage the OPCW's verification regime. The Deputy Director-General exercises decision-making through the delegated authority of the Director-General.

- 3.27 The Office of Strategy and Policy (OSP) develops the Secretariat's strategic planning and provides policy advice to the Director-General and the Secretariat's management, particularly relating to cross-cutting issues such as education and outreach, counter-terrorism, and science and technology. In addition, the OSP supports the organisational governance of the Secretariat in areas such as knowledge management, RBM, and risk management. The OSP also supports the chairpersons of working groups established by States Parties, such as the Open-Ended Working Group on Terrorism (OEWG-T) and the facilitation on organisational governance issues. The Office further serves as the secretariat to the Advisory Board on Education and Outreach (ABEO) and to the Scientific Advisory Board (SAB), and acts as the focal point for the OPCW's cooperation with the global chemical industry regarding implementation of the Convention.
- 3.28 The Office of Internal Oversight (OIO) assists the Director-General in the management of the OPCW's resources through audits, evaluations, quality audits, investigations, and monitoring. The OIO's mission is to enhance and protect organisational values and improve the OPCW's operations by providing risk-based and objective assurance, advice, and insight. The OIO helps the OPCW to achieve its objectives by applying a systematic approach to evaluating and enhancing the adequacy and effectiveness of risk management, internal control, and governance processes, so as to add value by improving the economy, efficiency, and effectiveness of operations. The Office provides States Parties and the Director-General with reasonable assurance that financial, operational, confidentiality, and security controls are adequate and complied with, and that the management of resources and programmes is efficient and effective. The OIO exercises operational independence in the conduct of its duties under the authority of the Director-General.
- 3.29 The Office of the Legal Adviser (LAO) provides legal advice and support to the Director-General, the Divisions and Branches of the Secretariat, and States Parties on a wide range of legal issues. In doing so, the Office ensures that the Organisation's activities are conducted in accordance with the Convention and relevant rules, policies, and agreements. The primary responsibility of the LAO is to assist in the interpretation and implementation of the Convention, the decisions and rules of procedure of the policy-making organs, the internal legislation of the Organisation, and various sources of public international law. The Office advises on commercial matters, the development of new internal administrative policies and procedures, and personnel-related administrative issues. Its legal services include assistance in drafting, reviewing, and negotiating international agreements and interpretation of the Headquarters Agreement between the OPCW and the Host Country. The LAO defends the OPCW against claims arising from its activities.
- 3.30 The Office of Confidentiality and Security (OCS) is positioned within the Office of the Director-General. The Operations Security Section is responsible for the provision of safe workplaces, the protection of OPCW assets, and business continuity planning. The Confidentiality and Information Security Section is responsible for the protection of information and communications systems, and assists States Parties and the Secretariat with the implementation of the confidentiality regime.

- 3.31 The Health and Safety Branch (HSB) ensures that health and safety standards relating to the activities of the OPCW are set and met. The Branch provides emergency medical, occupational health, mental health, and safety services to all OPCW personnel. It is involved in all contingency operations in which OPCW personnel are involved. The HSB also provides health and safety-related training courses and exercises to Branches and Divisions, conducts workspace assessments and surveys, and addresses workplace mental health-related issues.
- 3.32 The 2021 budget for the Executive Management Programme increases by 3.8% (EUR 363,284) compared to 2020. Staffing for the programme in 2021 is 76 positions, remaining at the same level as in 2020, albeit with an increase of one P-category position offset by a corresponding decrease of one GS position.

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



Administration Programme

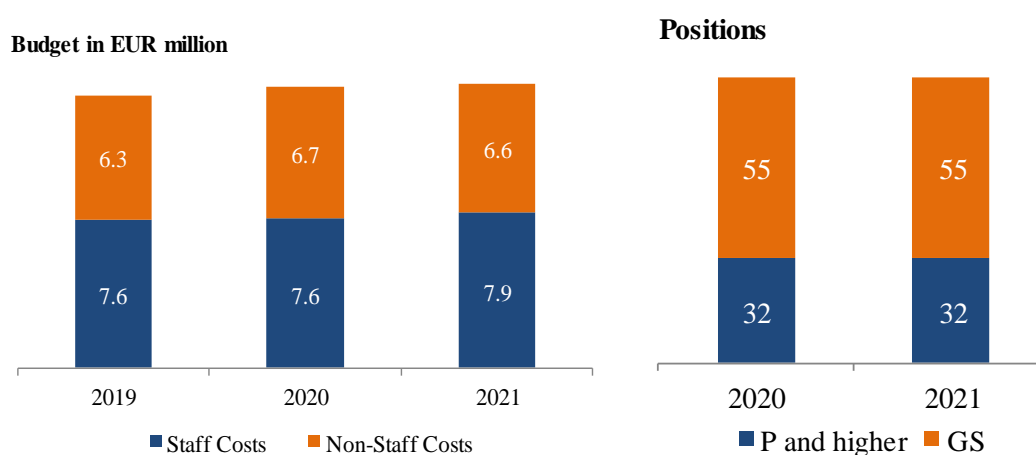
- 3.33 The Administration Division provides the essential multifaceted support services required for the Secretariat to fulfil its mandate under the Convention, pursuant to State Party guidance. Over the past decade, the constraints of zero nominal growth budgets in the face of continuing inflation have substantially decreased the purchasing power of the Secretariat as a whole. This loss of real budgetary resources has particularly affected the Administration Division, which bears the brunt of rising staff costs (mandated by the United Nations pay scales), and persistent inflation in fundamental goods and services, including IT. Faced with a continuing high operational tempo, the Administration Division has managed the mounting financial pressures by deferring some important capital renovation requirements and by staff reductions. After years of this approach, it is no longer possible to ensure the necessary support to the OPCW's vital operational programmes without a real increase in budgetary resources.
- 3.34 The Budget and Finance Branch (BFB) applies best practice budgetary and financial support services to the OPCW. The Branch is responsible for developing and managing the OPCW Programme and Budget, supporting the management and reporting of extra-budgetary funding, preparing the OPCW Financial Statements, collecting

assessed State Party contributions and other income, and administering all payments for the Organisation. The Branch carries out its functions in accordance with the OPCW Financial Regulations and Rules and decisions of the OPCW policy-making organs, and serves as a key interlocutor with the Organisation's External Auditor. The BFB consists of four Sections: Budget, Disbursements, Treasury, and Accounts and Reporting.

- 3.35 The Human Resources Branch (HRB) provides human resources advice and services to the OPCW in relation to human resources planning, sourcing, recruitment and selection, terms and conditions of service, training and staff development programmes, transition support, individual staff and manager support, and separation processes. The Branch is also responsible for developing human resources best practices and policies, and facilitating staff learning, leadership and talent development, performance and career management, organisational change, staff welfare and work-life balance. In support of the HRB's commitment to data-driven decision-making, the Organisation continues to enhance relevant business processes, data capturing, and reporting and dashboard capabilities.
- 3.36 The Information Services Branch (ISB) provides functional oversight of all OPCW IT and telecommunication systems. The ISB has two core goals:
- (a) enabling efficiency in the OPCW with modern process support platforms; and
 - (b) improving collaboration and communication within the Secretariat and beyond.
- 3.37 Underpinning these goals is a broader need for improved cybersecurity, engendered by retirement of ageing systems.
- 3.38 The Branch provides cross-divisional platforms and services such as IT infrastructure and business applications; provides reliable and secure technical infrastructure within the context of strict adherence to approved confidentiality and security guidelines and procedures; and identifies opportunities where the use of IT can improve OPCW business in terms of efficiency and effectiveness.
- 3.39 The Procurement Section (PRO) is responsible for assisting OPCW programmatic offices with the procurement of goods and services, with a view to ensuring appropriate transparency and maximum value. The PRO also provides policy support to senior management in the implementation and updating of the OPCW procurement regulations and the operations of the Committee on Contracts.
- 3.40 The General Support Section (GSS) works to ensure the appropriate planning, management, maintenance, and operation of the building infrastructure and installations at the Headquarters and Rijswijk facilities. In addition, the GSS contributes to the support of the work of the Organisation through continuous efforts towards the delivery and management of efficient travel and visa services for staff and non-staff, asset and inventory management, supplies, transportation, and mail, courier, and catering services.

- 3.41 The KMS develops strategies and policies for knowledge management across the Organisation and carries out coordination of knowledge-management activities in the broad areas of identification, development, preservation, and sharing of core expertise and knowledge relevant to the work of the OPCW. The Section also manages information resources and enables access of staff members to scientific and technical literature as well as to institutional memory through the operation of the OPCW Library, the CMS⁴ and Archive Unit.
- 3.42 The 2021 budget for the Administration Programme increases by 1.3% (EUR 180,743) compared to 2020. Staffing for the programme in 2021 is 87 positions, remaining at the same level as in 2020.

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



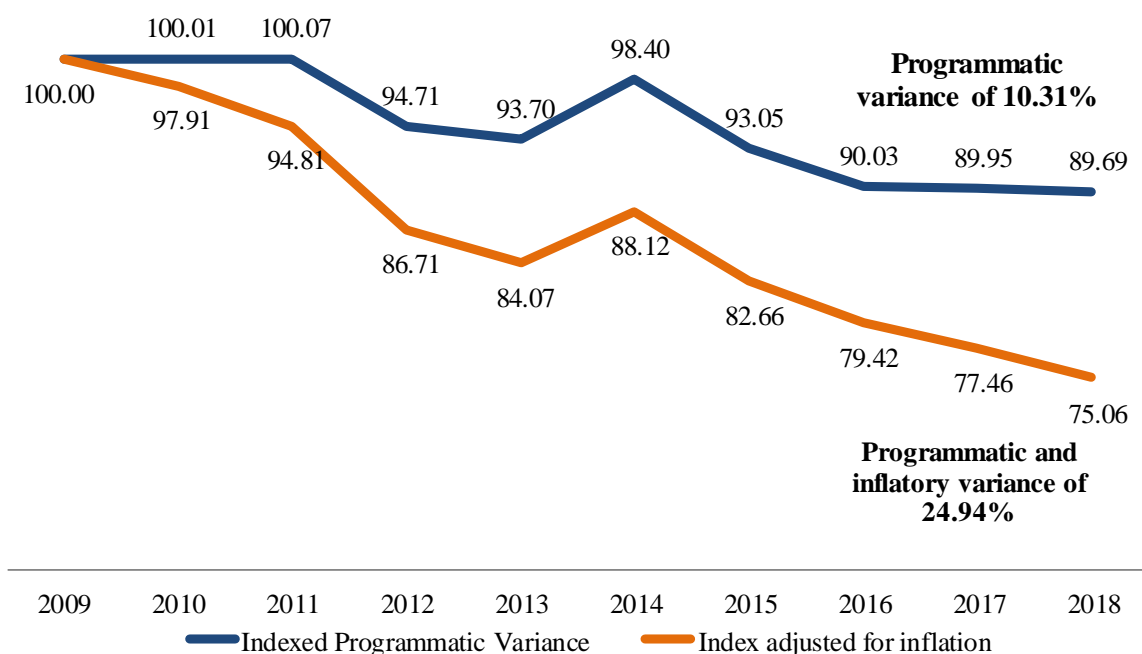
4. FINANCIAL RESOURCES ANALYSIS

- 4.1 In formulating the Programme and Budget, the Secretariat has taken into account current budgetary constraints and economic realities stemming from the impact of the COVID-19 pandemic, as well as the guidance of States Parties pertaining to zero nominal growth in assessed contributions. At the same time, the realities of rising staff costs stemming from International Civil Service Commission (ICSC)-mandated increases in the salary scales and in the post adjustment multiplier for the Netherlands, as well as increasing pensionable remuneration, are reflected in the draft 2021 budget through the application of higher standard staff costs. In order to achieve zero nominal growth for assessed contributions, some travel costs previously included in the regular budget of the Inspections and International Cooperation and Assistance Programmes, as well as certain costs related to the rental of equipment for conferences included in the Programme for the Support of the Policy-Making Organs, have been moved to the newly proposed COVID-19 Variability Impact Fund. Should travel for these activities resume at pre-COVID-19 levels, the resources contained in this special fund could then be used exclusively for those activities in the course of 2021 in specifically earmarked amounts. In addition, equipment costs that qualify for inclusion in the long-standing

special fund for the OPCW Equipment Store and the special fund for OPCW designated laboratories and laboratory equipment, as well as the new MCIF, have also been moved from the regular budget and included in this special fund. It is important to highlight that some funding for activities under the Inspections, International Cooperation and Assistance, and Support to the Policy-Making Organs Programmes has been moved to the COVID-19 Variability Impact Fund in preparation for potential longer-term operational constraints created by the pandemic, also with a view to achieving zero nominal growth on States Parties' assessed contributions. In order to sustain the same level of programmatic activities in a post-COVID-19 era, these activities will, however, need to be fully funded in subsequent regular budgets via increases in assessed contributions and/or by other means.

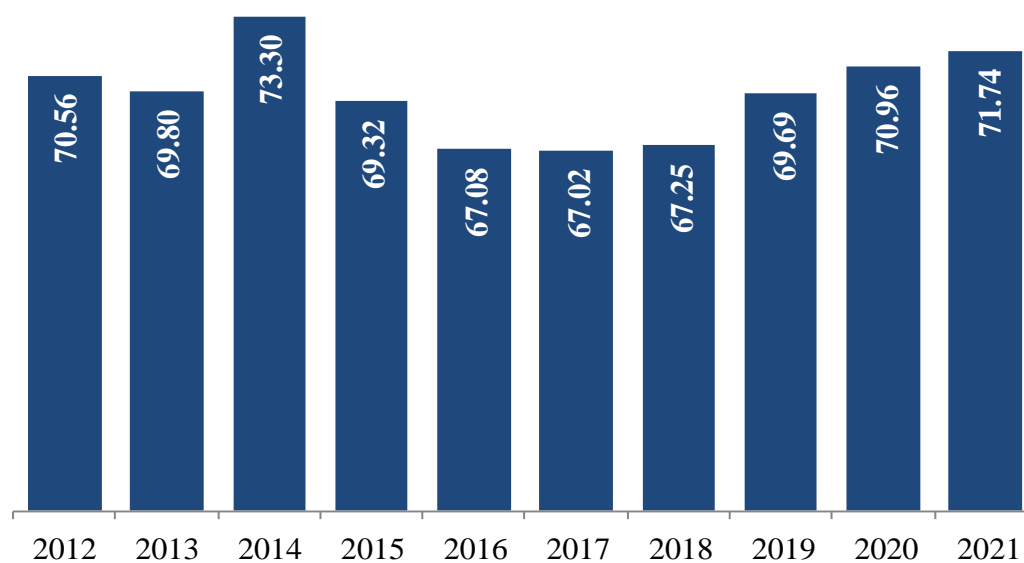
- 4.2 The regular budget of the OPCW for 2021 totals EUR 71,742,008, which reflects a 1.1% nominal growth in the overall budget envelope, but zero nominal growth with regard to assessed contributions, compared with the approved regular budget for 2020. The 2021 regular budget includes a one-off provision of EUR 2,340,718 for high priority requirements that cannot be covered otherwise. These include supplemental funding for the MCIF, the special fund for the OPCW Equipment Store and the special fund OPCW designated laboratories and laboratory equipment, as well as funding for the establishment of the COVID-19 Variability Impact Fund. It is proposed that this provision be funded from the 2018 cash surplus.
- 4.3 It is important to highlight that, apart from taking into account the already increased staff costs experienced in 2019 and 2020, the budget does not include any provision for inflation and the expected increase in costs in 2021. Over the 10-year period from 2009 to 2018, the indexed effect of inflation on the regular Budget, based on the Consumer Price Index—the inflation indicator of the Organisation for Economic Co-operation and Development for the 28 members of the European Union—would amount to 14.63%. The programmatic decrease would account for 10.31%. This means that, while the nominal budget has decreased by 10.31% for that period, a further loss of 14.63% in purchasing power was registered for the same period, for a total estimated decrease in available regular budget resources (excluding extra-ordinary provisions) of approximately 25%, as illustrated in Figure 10 below. In 2019 and 2020, the OPCW experienced four ICSC-mandated increases in salary scales and an increase in the post adjustment multiplier for the Netherlands, driving the staff costs to an amount significantly higher than budgeted for 2019 and 2020. In addition, the Organisation continues to experience increased IT licencing costs, as well as year-by-year higher costs of utilities, rental, and other general operating costs, due to annual inflationary adjustments. In an environment of zero nominal growth and growing annual inflation, the Organisation continues to lose its purchasing power year by year as the Budget needs to absorb these increased costs. Under such conditions, programmatic activities will soon need to be reduced in order to be able to cover the increasing operating costs of the Organisation.

FIGURE 10: INDEXED EFFECT OF PROGRAMMATIC VARIANCE AND INFLATION FOR THE PERIOD 2009-2018 (EXCLUDING EXTRA-ORDINARY PROVISIONS)



4.4 Figure 11 below illustrates the progression of the budget of the OPCW over the period from 2012 to 2021, with the inclusion of extra-ordinary provisions.

FIGURE 11: OPCW BUDGET HISTORY FROM 2012 TO 2021 (IN EUR MILLION)



Regular budget for 2021 by chapter and programme

- 4.5 In accordance with the Convention, the regular budget is divided into two “chapters”. Each chapter is subdivided into programmes. Table 1 below details the regular budget for 2021 by chapter and programme.
- 4.6 Chapter One provides for the direct costs of verification activities undertaken by the Secretariat, including inspection operations. Resources for this chapter comprise 43.7%⁵ of the 2021 regular budget. This proportional decrease, down from 44.4% in 2020, reflects the move of provisions within the Chapter One regular budget to the special fund for the OPCW Equipment Store and the special fund for OPCW designated laboratories and laboratory equipment, as well as funding for the establishment of a COVID-19 Variability Impact Fund.
- 4.7 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 56.3% of the 2021 regular budget, a proportional increase, up from 55.6% in 2020, mainly as a result of increased standard staff costs.
- 4.8 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.

⁵ This percentage is based on the Programme and Budget for 2021, excluding the provision of EUR 2,395,986 for the MCIF, the special fund for the OPCW Equipment Store, and the special fund for OPCW designated laboratories and laboratory equipment, as well as funding for establishment of a COVID-19 Variability Impact Fund. It is therefore a percentage of the combined Chapter One and Chapter Two programme budgets, i.e. of EUR 69,401,290.

**TABLE 1: REGULAR BUDGET FOR 2021 BY CHAPTER AND PROGRAMME
(INCLUDING EXTRA-ORDINARY PROVISIONS, IN EUR)**

	2019 Budget	2020 Budget	2021 Budget	Change vs. 2020	Change %
Programme 1: Verification	9,853,472	9,549,414	9,480,614	(68,800)	(0.7%)
Programme 2: Inspections	20,270,335	21,213,427	20,865,521	(347,906)	(1.6%)
Total Chapter 1 Programmes	30,123,807	30,762,841	30,346,135	(416,706)	(1.4%)
Programme 3: ICA	7,609,700	7,609,700	7,484,875	(124,825)	(1.6%)
Programme 4: Support to the PMOs	4,928,795	4,928,795	5,049,093	120,298	2.4%
Programme 5: External Relations	2,023,643	2,023,643	2,093,349	69,706	3.4%
Programme 6: Executive Management	9,647,453	9,533,144	9,896,427	363,284	3.8%
Programme 7: Administration	13,901,514	14,350,667	14,531,410	180,743	1.3%
Total Chapter 2 Programmes	38,111,105	38,445,949	39,055,154	609,206	1.6%
Total Chapter 1 and 2 Programmes	68,234,912	69,208,790	69,401,290	192,500	0.3%
Cybersecurity, business continuity, and physical infrastructure security	777,175	-	-	-	-
Investigation and Identification Team IT infrastructure	677,750	-	-	-	-
Major Capital Investment Fund	-	600,000	204,732	(395,268)	(65.9%)
Enterprise resource planning	-	770,000	-	(770,000)	(100.0%)
Training and capacity building	-	380,000	-	(380,000)	(100.0%)
Special fund for the OPCW Equipment Store	-	-	315,000	315,000	>100%
Special fund for OPCW designated laboratories and laboratory equipment	-	-	450,000	450,000	>100%
COVID-19 Variability Impact Fund	-	-	1,370,986	1,370,986	>100%
Total Extra-Ordinary Provisions	1,454,925	1,750,000	2,340,718	590,718	33.8%
Total Budget	69,689,837	70,958,790	71,742,008	783,218	1.1%

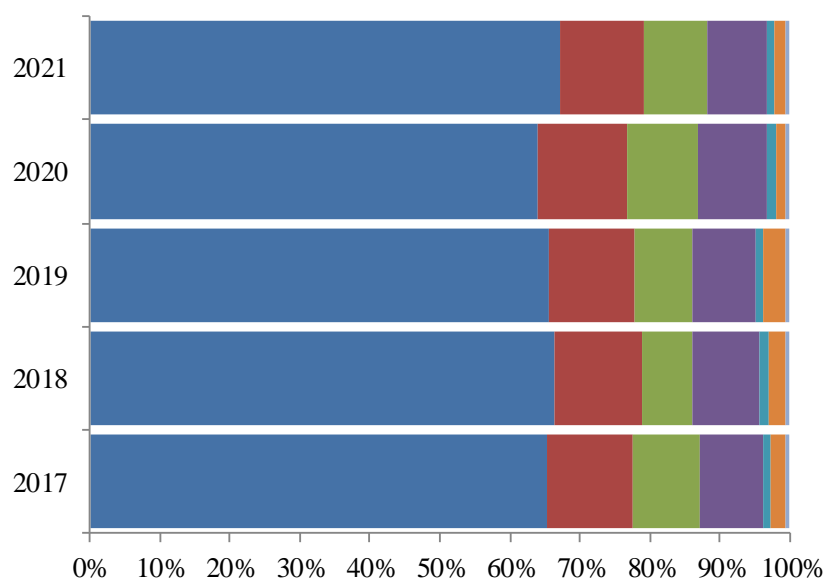
TABLE 2: REGULAR BUDGET FOR 2021 BY OPERATIONAL AND SUPPORT PROGRAMMES (INCLUDING EXTRA-ORDINARY PROVISIONS, IN EUR)

	2019 Budget	2020 Budget	2021 Budget	Change vs. 2020	Change %
Programme 1: Verification	9,853,472	9,549,414	9,480,614	(68,800)	(0.7%)
Programme 2: Inspections	20,270,335	21,213,427	20,865,521	(347,906)	(1.6%)
Programme 3: ICA	7,609,700	7,609,700	7,484,875	(124,825)	(1.6%)
Total Operational Programmes	37,733,507	38,372,541	37,831,010	(541,531)	(1.4%)
Programme 4: Support to the PMOs	4,928,795	4,928,795	5,049,093	120,298	2.4%
Programme 5: External Relations	2,023,643	2,023,643	2,093,349	69,706	3.4%
Programme 6: Executive Management	9,647,453	9,533,144	9,896,427	363,284	3.8%
Programme 7: Administration	13,901,514	14,350,667	14,531,410	180,743	1.3%
Total Support Programmes	30,501,405	30,836,249	31,570,279	734,031	2.4%
Total Operational and Support Programmes	68,234,912	69,208,790	69,401,290	192,500	0.3%
Cybersecurity, business continuity, and physical infrastructure security	777,175	-	-	-	-
Investigation and Identification Team IT infrastructure	677,750	-	-	-	-
Major Capital Investment Fund	-	600,000	204,732	(395,268)	(65.9%)
Enterprise resource planning	-	770,000	-	(770,000)	(100.0%)
Training and capacity building	-	380,000	-	(380,000)	(100.0%)
Special fund for the OPCW Equipment Store	-	-	315,000	315,000	>100%
Special fund for OPCW designated laboratories and laboratory equipment	-	-	450,000	450,000	>100%
COVID-19 Variability Impact	-	-	1,370,986	1,370,986	>100%
Total Extra-Ordinary Provisions	1,454,925	1,750,000	2,340,718	590,718	33.8%
Total Budget	69,689,837	70,958,790	71,742,008	783,218	1.1%

- 4.9 Table 3 and Figure 12 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 2021, as shown in Figure 12. In absolute terms, staff costs increase against the 2020 budget by EUR 2,607,524 due to the revision of standard staff costs necessary to accommodate ICSC-mandated increases in salary scales and in the post adjustment multiplier for the Netherlands experienced in the course of 2019 and 2020. The travel category decreases by EUR 318,570, mainly due to a decrease in the travel budget of the Verification and International Cooperation and Assistance Programmes. The consultancy and contractual services category decreases by 10.8%, mainly as a result of a reduction in training fees and information and communications technology (ICT) services that were included in 2020 for extra-ordinary provisions related to the ERP project and for training and capacity building for laboratories. General operating expenses decrease by over 11% (EUR 775,541) for a number of reasons, including reductions achieved in this category within the regular portion of the programme and budget for the Administration Programme, decreases in this category in the extra-ordinary provisions for 2021, and the use of programme support costs generated from the implementation of extra-budgetary activities to offset central administrative costs—namely the rental of premises—that contribute in part to the delivery of these activities. The reduction in the supplies and materials category is due to the decrease in this category in the extra-ordinary provisions compared to 2020, while the furniture and equipment category increases by EUR 164,315, as a result of the MCIF requirements included as part of extra-ordinary provisions.

TABLE 3: REGULAR BUDGET BY MAJOR CATEGORY OF EXPENDITURE (INCLUDING EXTRA-ORDINARY PROVISIONS, IN EUR)

	2019 Budget	2020 Budget	2021 Budget	Change vs. 2020	Change %
Staff costs	45,714,858	45,503,626	48,111,150	2,607,524	5.7%
Travel	8,523,421	8,947,467	8,628,896	(318,570)	(3.6%)
Consultancy and contractual Services	5,687,002	7,293,243	6,507,798	(785,445)	(10.8%)
General operating expenses	6,441,169	6,846,022	6,070,481	(775,541)	(11.3%)
Supplies and materials	775,500	949,947	839,300	(110,647)	(11.6%)
Furniture and equipment	2,161,287	1,017,585	1,181,632	164,047	16.1%
Internships and grants	386,600	400,900	402,750	1,850	0.5%
Total Budget	69,689,837	70,958,789	71,742,008	783,218	1.1%

FIGURE 12: REGULAR BUDGET BY MAJOR CATEGORY OF EXPENDITURE: 2017 TO 2021⁶

	2017	2018	2019	2020	2021
■ Staff costs	65%	66%	66%	64%	67%
■ Travel	12%	12%	12%	13%	12%
■ Consultancy/contractual services	10%	7%	8%	10%	9%
■ Gen. operating expenses	9%	10%	9%	10%	8%
■ Supplies and materials	1%	1%	1%	1%	1%
■ Furniture and equipment	2%	3%	3%	1%	2%
■ Internships and grants	1%	1%	1%	1%	1%

5. HUMAN RESOURCES ANALYSIS

- 5.1 Tables 4 and 5 below show the total number and mix of fixed-term staff posts within the Secretariat as at 31 December 2021. The OPCW staffing table maintains a reduced level of posts in 2021, with 461 posts proposed, as compared to 462 in 2020. The staffing of operational programmes (244) is reduced to 243 compared to 2020, and the staffing of support programmes (218) does not change compared to 2020.
- 5.2 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 P and higher levels decreases by two, and the number of posts in the GS category increases by one compared to 2020.

6

While there is a decrease in the number of fixed-term staff posts in 2021 to 461, the share of staff costs increases mainly due to the revision of standard staff costs necessary to accommodate ICSC-mandated increases in salary scales and the post adjustment multiplier for the Netherlands experienced in the course of 2019 and 2020.

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

	2020 Posts	2021 Posts	Change vs. 2020	Change %
Programme 1: Verification	69	68	(1)	(1.4%)
Programme 2: Inspections	147	147	-	-
Total Chapter 1 Programmes	216	215	(1)	(0.5%)
Programme 3: ICA	28	28	-	-
Programme 4: Support to the PMOs	38	38	-	-
Programme 5: External Relations	17	17	-	-
Programme 6: Executive Management	76	76	-	-
Programme 7: Administration	87	87	-	-
Total Chapter 2 Programmes	246	246	-	-
Total Chapter 1 and 2 Programmes	462	461	(1)	(0.2%)

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

	2020 Posts	2021 Posts	Change vs. 2020	Change %
D-2 and above	12	12	-	-
D-1	1	1	-	-
P-5	31	31	-	-
P-4	106	105	(1)	(0.9%)
P-3	128	127	(1)	(0.8%)
P-2	14	14	-	-
P-1	-	-	-	-
Total Professional and Higher	292	290	(2)	(0.7%)
GS-7/GS-6	40	43	3	7.5%
GS-5 and below	130	128	(2)	(1.5%)
Total General Services	170	171	1	0.6%
Total	462	461	(1)	(0.2%)

6. COSTING METHODOLOGY

Standard costing

- 6.1 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. Following significant unforeseen, yet obligatory, increases in staff costs in the course of 2019 and 2020, and as part of the 2021 budget process, a review was undertaken of all staff cost components, as well as the actual staff-related expenditures for 2018, 2019, and early 2020. This review has resulted in a change in the standard staff costs for all categories of posts, where in general the costs have increased considerably as compared to 2020.

- 6.2 In response to requests from the Advisory Body on Administrative and Financial Matters (ABAF) and 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 2021, in addition to staff costs, standard rates are applied to duty travel, translation and interpretation, and consultancy.

Currency exchange rates

- 6.3 While 2020 actuals were used for the calculation of standard staff costs, these include a United States dollar (USD)/euro (EUR) exchange rate component. 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 2021, the March 2020 USD/EUR exchange rate of 0.884 (0.890 in the Programme and Budget for 2020) has been applied when calculating standard staff costs, coupled with the post adjustment multiplier for the same period. The post adjustment increased to 0.431, compared to 0.350 in 2020. This also reflects the increases in the post adjustment multiplier for the Netherlands experienced in the course of 2019 and 2020.

Financial risks

- 6.4 The principal financial risks that may have an impact on the Programme and Budget in 2021 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 potential impacts on prices as a result of the COVID-19 situation; and
 - (d) delayed receipt of verification contributions as a result of, inter alia, the COVID-19 situation.

7. MAJOR CAPITAL INVESTMENT PLAN

- 7.1 The Major Capital Investment Plan (MCIP) is a long-term plan outlining the Organisation's major capital asset requirements for property, plant and equipment, and intangible assets. Eligibility for inclusion in the MCIP is applied against specific criteria. The MCIP does not include attractive assets, non-expendable assets, or inventories. Asset requirements outlined in the MCIP may be funded through the special fund for the OPCW Equipment Store, the special fund for OPCW designated laboratories and laboratory equipment, and the MCIF, depending on the nature and eligibility of the asset, as well through the core regular budget and extra-budgetary trust funds.
- 7.2 It is important to differentiate between the MCIP and its funding sources. The MCIP is the long-term plan for major capital assets presenting a five-year outlook of capital asset requirements across the Organisation's asset categories, while the special funds outlined above are its potential funding sources. The MCIP is important for the OPCW, given its ageing asset base across all asset categories, the need for ongoing replacement of its assets, and the acquisition of new assets and technologies.

- 7.3 Asset requirements related to the asset category of inspection and verification equipment are covered through regular budget funding and through the special fund for the OPCW Equipment Store and the special fund for OPCW designated laboratories and laboratory equipment. These types of assets are included in the asset category for inspection and verification equipment.
- 7.4 The eligibility for the funding of assets through the special fund for the OPCW Equipment Store and the special fund for OPCW designated laboratories and laboratory equipment is outlined in a Note by the Director-General entitled “Replenishment of Funds” (EC-65/DG.9, dated 28 June 2011).
- 7.5 The special fund for the OPCW Equipment Store is used to cover costs related to inspection equipment and the special fund for OPCW designated laboratories and laboratory equipment to cover costs related to designated laboratories and laboratory equipment. In accordance with the aforementioned Note by the Director-General, the following items may be charged against these respective special funds:
- (a) special fund for the OPCW Equipment Store:
 - (i) evaluation of new technologies, including the purchase of samples, their testing, and modifications;
 - (ii) upgrading of existing inspection equipment;
 - (iii) purchasing of new inspection equipment, including equipment that was authorised but not purchased in previous years due to financial constraints;
 - (iv) reimbursement of States Parties for decontamination or disposal of expired or contaminated items of inspection equipment and their consumables;
 - (v) replenishment of inspection equipment, parts, and consumables that have been retained by the inspected States Parties due to confidentiality or other concerns;
 - (vi) purchase of goods and services related to the familiarisation of Member States with inspection equipment;
 - (vii) corrective maintenance (repair) of inspection equipment, the breakdown of which is significant and not forecast; and
 - (viii) replacement of major inspection equipment where the necessity for replacement was not included in the annual replacement plan, due to unforeseeable damage, loss, or force majeure; and
 - (b) special fund for OPCW designated laboratories and laboratory equipment:
 - (i) payments to designated laboratories for the analysis of samples taken on site;

- (ii) costs related to the proficiency-testing programme for designated laboratories; and
- (iii) laboratory equipment necessary to support on-site analysis and the proficiency testing programme.

7.6 The MCIF, established through a decision of the Conference at its Twenty-Fourth Session (C-24/DEC.12), is a fund linked to eligible items within the MCIP. It applies to the major capital asset investments other than those covered through the special fund for the OPCW Equipment Store and the special fund for OPCW designated laboratories and laboratory equipment. This includes the Organisation's five asset categories not covered by the aforementioned special funds, namely, hardware and equipment, vehicles, office/leasehold, security and health equipment, and intangible assets.

7.7 The purpose of an MCIF is to fund, in a planned and systematic way, major capital investments for assets meeting specified criteria. The MCIF allows for:

- (a) allocation, accumulation, and retention of funds for essential investments required by the Organisation;
- (b) avoidance of spikes in the regular budget that may be required to cover asset needs in a specific year; and
- (c) improved planning with regard to the replacement of assets, avoiding failure of critical assets and increased maintenance costs.

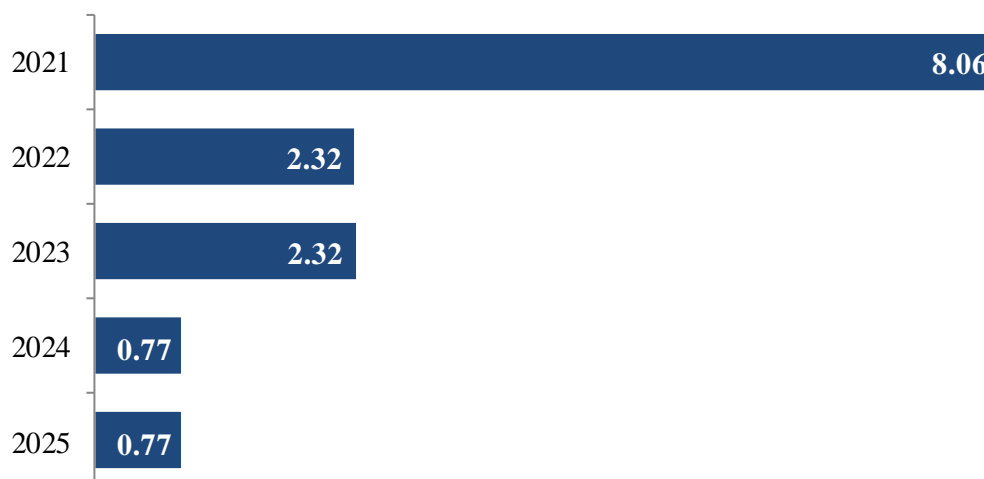
7.8 The MCIF is used for major capital investments for property, plant and equipment, and intangible assets that:

- (a) have EUR 50,000 minimum value in total capitalised cost;
- (b) have a useful life of one year or more;
- (c) are one-off in nature and not re-occurring from one year to the next;
- (d) are for major capital investments other than those covered through the special funds for the OPCW Equipment Store and for OPCW designated laboratories and laboratory equipment; and
- (e) are related to the core activities of the Organisation.

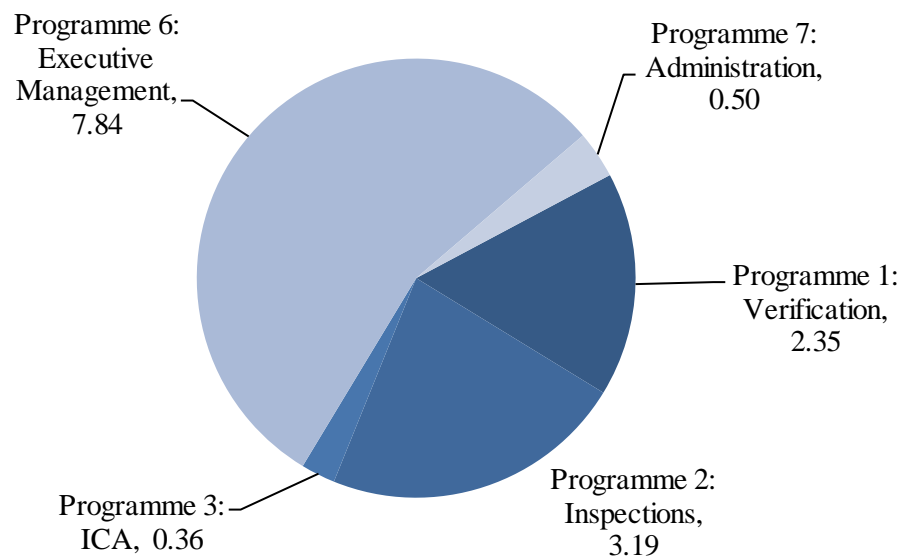
7.9 The MCIF is not used to finance operating and maintenance costs of property, plant and equipment, and intangible assets. Only assets included in the MCIP and meeting specific criteria are eligible for funding from the MCIF. Funding from the MCIF is based on organisational objectives and priorities, as it is expected that major capital asset requirements included in the MCIP are likely to be higher than the funding available in the MCIF. However, over time, the gap between funding requirements and available funding may lessen as the fund accumulates resources for larger or more investment requirements.

- 7.10 The MCIF is to be financed to a target level of between EUR 0.6 and 2.5 million over the next four years, in accordance with C-24/DEC.12, by considering, inter alia, the transfer of future cash surpluses—if available and when decided by the Conference—and their replenishment in the future—if decided by the Conference—from resources determined by the Conference. Upon its establishment, the MCIF was capitalised with an initial EUR 0.6 million in 2020 from a portion of the 2017 cash surplus.
- 7.11 The following two figures provide an overview of the major capital investment requirements included in the MCIP for the period from 2021 to 2025, with a notion that the current requirements are higher than the available funding for them. Initially, due to the absence of such a fund, the appropriated resources would have to be used to fully cover the most urgent requirements. Once these are covered, the fund should be able to start accumulating resources for larger investments in the future and the annual appropriated amounts should be “smoothed out” as much as possible.

**FIGURE 13: MAJOR CAPITAL INVESTMENT PLAN (IN EUR MILLION)
BY YEAR FOR THE PERIOD 2021-2025**



**FIGURE 14: MAJOR CAPITAL INVESTMENT PLAN (IN EUR MILLION)
BY PROGRAMME FOR THE PERIOD 2021-2025**



- 7.12 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.

PART III – PROGRAMME AND BUDGET

THE OPCW'S CORE OBJECTIVES AND PROGRAMMES

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. These core objectives, their indicators of achievement, and key outcomes are detailed in the following table.

Objective 1: Elimination of chemical weapons stockpiles and chemical weapons production facilities (CWPFs) subject to the verification measures provided for in the Convention.	
<p><u>Indicators of achievement:</u></p> <ul style="list-style-type: none"> • 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. • Results of destruction activities of abandoned chemical weapons (ACWs) and old chemical weapons (OCWs), as confirmed by verification in accordance with the Convention. • Results of conversion of CWPFs for purposes not prohibited under the Convention, as confirmed by verification in accordance with the Convention. • No undetected removal of chemical weapons except for destruction takes place at chemical weapons storage facilities (CWSFs), as confirmed during systematic verification of these facilities. 	<p><u>Key outcomes:</u></p> <ul style="list-style-type: none"> • 100% of the destruction of chemical warfare agents verified during the year in one State Party at four CWDFs. • Verification of storage facilities for chemical weapons abandoned by Japan on the territory of China, including bilateral recovery and excavation activities for transparency purposes at sites. Destruction of chemical weapons abandoned by Japan on the territory of China verified during the year by inspections at the ACW Mobile Destruction Facility and ACW Test Destruction Facility. Systematic verification of storage and destruction of OCWs conducted by way of inspections to OCW possessor States Parties. • Compliance with the Convention's requirements verified during the year by inspections at three converted facilities.
Objective 2: Non-proliferation of chemical weapons, through the application of the verification and implementation measures provided for in the Convention, which also serve to build confidence between States Parties.	
<p><u>Indicators of achievement:</u></p> <ul style="list-style-type: none"> • 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"). • 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. • Assessment of the extent to which the inspection aims of inspections of Schedule 3 	<p><u>Key outcomes:</u></p> <ul style="list-style-type: none"> • 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. • 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. • Consistency of activities in relation to Schedule 3 chemicals with declared information verified during the year,

<p>facilities stipulated in the Convention were attained, taking into account the factors provided for in Part VIII(B) of the Verification Annex.</p> <ul style="list-style-type: none"> • 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. • Assessment of the extent to which the inspection aims of CIs were attained, taking into account the factors provided for in Part X(B, C, D) of the Verification Annex. • Assessment of the extent to which incidents involving the use of chemical weapons are continuing or increasing. 	<p>in accordance with Part VIII(B) of the Verification Annex, by inspections at 19 (5.3%) of 359 inspectable facilities.</p> <ul style="list-style-type: none"> • 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. • 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. • Investigations to identify the perpetrators of the use of chemical weapons, in accordance with C-SS-4/DEC.3.
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Objective 3: Assistance and protection against chemical weapons, their use, or threat of use, in accordance with the provisions of Article X of the Convention.

<p><u>Indicators of achievement:</u></p> <ul style="list-style-type: none"> • List of offers made by States Parties pursuant to paragraph 7 of Article X is relevant and regularly verified. • Percentage of States Parties reporting on their national protective programmes pursuant to paragraph 4 of Article X. • Investigation requested by a State Party conducted to provide foundation for further action, pursuant to paragraph 9 of Article X. 	<p><u>Key outcomes:</u></p> <ul style="list-style-type: none"> • 25% of offers under paragraph 7 confirmed, renewed, or updated over the previous five years. • 64% of States Parties submitted information on their national protective programmes in accordance with paragraph 4 of Article X. • 100% of substantiated investigation requests conducted in accordance with Part XI of the Verification Annex.
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Objective 4: Economic and technological development through international cooperation in the field of chemical activities for purposes not prohibited under the Convention in accordance with the provisions of Article XI.

<p><u>Indicators of achievement:</u></p> <ul style="list-style-type: none"> • Quantity, quality, and results of cooperation relating to peaceful uses of chemistry. • Qualitative response to requests for international cooperation for economic and technological development in the field of chemical activities. 	<p><u>Key outcomes:</u></p> <ul style="list-style-type: none"> • 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. • 20% of developing countries or countries with economies in transition supported in the exchange of scientific and technical information on peaceful uses of chemistry. • 25% of developing countries or countries with economies in transition supported in laboratory analysis of toxic chemicals.
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	<ul style="list-style-type: none"> 20% of developing countries or countries with economies in transition supported on modern approaches to chemical safety and security management.
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Objective 5: Universal adherence to the Convention.

<p><u>Indicators of achievement:</u></p> <ul style="list-style-type: none"> The number of States that are Party to the Convention. The percentage of States not Party that have reached each of two stages of interest/participation; the first level indicated by requests for information and participation, the second by requests for assistance and/or active consideration of membership by national bodies. 	<p><u>Key outcomes:</u></p> <ul style="list-style-type: none"> Number of States Parties to the Convention increased until universal adherence has been achieved. Strengthened cooperation and engagement through bilateral and regional activities with all States not Party, to encourage them to join. 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.
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Objective 6: Full and effective implementation by States Parties of the provisions of Article VII of the Convention.

<p><u>Indicators of achievement:</u></p> <ul style="list-style-type: none"> States Parties progress through each of the three defined levels of implementation, which are based on an assessment of each State Party's national implementation profile. 	<p><u>Key outcomes:</u></p> <ul style="list-style-type: none"> 63% of States Parties have legislation to implement and fulfil their obligations under Article VII of the Convention. 25% of States Parties without legislation covering all initial measures receive legislative assistance in the drafting, review, and ratification of national legislation. At least 50% of States Parties benefit from capacity-building support activities for full and effective national implementation. At least 50% of States Parties benefit from education and outreach support provided by the Implementation Support Branch.
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Objective 7: Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.

<p><u>Indicators of achievement:</u></p> <p>Efficient and effective operation of the policy-making organs, senior management, and the Secretariat at large in accordance with the Convention, including through:</p> <ul style="list-style-type: none"> Delivery of programme outputs and all functional services on time, in the best achievable quality and within the agreed budget. Timely and efficient preparation and conduct of meetings. 	<p><u>Key outcomes:</u></p> <ul style="list-style-type: none"> Any critical findings of the External Auditor and the OIO satisfactorily addressed during the year. Budgeted expenditure for 2021 contained, in nominal terms, within the appropriation levels approved by the Conference. Three regular sessions and four meetings of the Council, and one regular session of the Conference are supported during the year,
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<ul style="list-style-type: none">• 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.• Assured tools, platforms, arrangements for outreach activities, media management, information provision, through the execution of the public diplomacy strategy.	<p>as well as support provided for two sessions of the SAB and one meeting of the Commission for the Settlement of Disputes Related to Confidentiality (hereinafter “the Confidentiality Commission”).</p> <ul style="list-style-type: none">• 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.• 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.• Positive verification during the year of the security/confidentiality of all designated IT systems.
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PROGRAMME 1: VERIFICATION

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.			
Key Performance Indicators	2019 Results	2020 Target	2021 Target	2023 Target
1.1 Number of Article IV and V inspections finalised	60	69.6	63.6	48
1.2 Percentage of Article III, IV, and V declarations, amendments, reports, and notifications ⁷ processed and evaluated within 30 days of receipt	100%	98%	98%	98%

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 2021, the Secretariat will continue to conduct a significant 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, validation, and evaluation) of chemical weapons-related declarations, reports, other correspondence, 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 63.6 Article IV and V inspections/rotations are planned to be conducted in 2021: 37.6 at CWDFs, four at CWSFs, four at CWPFs, 12 ACW inspections, and six OCW inspections, representing a total number of 4,563 inspector days.

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

- 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), TAVs, and quality review visits).
- Provide support to States Parties through bilateral and trilateral meetings and consultations to ensure timely preparation and submission of complete and accurate declarations, amendments, and reports.
- Maintain and update the OPCW Handbook on Chemicals.
- 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.

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.		
Key Performance Indicators	2019 Results	2020 Target	2021 Target	2023 Target
2.1 Number of States Parties submitting Article VI annual declarations on past activities on time	84	76	76	76
2.2 Percentage of Article VI declarations, amendments, and notifications processed and evaluated within 30 days of receipt	98.2%	98%	98%	98%
2.3 Number of Article VI inspections planned and finalised	241	241	241	241
2.4 Modernisation of the VIS ⁸ Industry Module	N/A	20%	40%	100%

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 Verification Programme will also continue 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 Handbook on Chemicals and the online scheduled chemicals database in order to incorporate new relevant chemicals and their corresponding identifiers. In 2020, the Verification Division (VER) updated six e-learning modules, which are available on the OPCW public website. The VER will continue its efforts in 2021 to review and further develop the Secretariat's e-learning tools (subparagraph 4.262(c) of RC-4/S/1, dated 6 November 2018).

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 delivery of training to States Parties.

⁸ VIS = Verification Information System.

- 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, such as the Handbook on Chemicals and the online scheduled chemicals database.
- Undertake the modernisation and redesign of the Industry Module of the VIS.
- 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 11 inspections at Schedule 1 facilities, 49 at Schedule 2 plant sites, 19 at Schedule 3 plant sites, and 162 at OCPF plant sites.
- Prepare and participate in the oversight of up to 10 inspections with gas chromatography/mass spectrometry (GC-MS) S&A at Schedule 2, Schedule 3, and OCPF plant sites.
- 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 by developing an electronic inspection tool capable of streamlining and digitising the inspection process, including reporting and importing/exporting data to and from 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.

<u>Core objective 2:</u> 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 <u>Core objective 3:</u> Assistance and protection against chemical weapons, their use, or threat of use, in accordance with the provisions of Article X of the Convention.	<u>Programme objective 3:</u> 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. ⁹			
	2019 Results	2020 Target	2021 Target	2023 Target
Key Performance Indicators				
3.1 Number of biomedical and environmental proficiency tests carried out	3	3	3	3
3.2 Release of OCAD ¹⁰ update	Yes	Yes	Yes	Yes
3.3 Percentage of designated VER staff fully prepared to support contingency operations (IAU, CI, TAV, and other non-routine operations)	100%	100%	100%	100%

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 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.

The Third Review Conference noted that the OPCW has established a verification system that meets the requirements of the Convention. It further noted that the verification system should continue to be improved in a manner consistent with the Convention in response to advances in science and technology, taking into consideration, as appropriate, the SAB's advice to the Director-General, as circulated to the Council. The Third Review Conference also recognised the continued need for the OPCW to have up-to-date verification technologies at its disposal, and encouraged the Secretariat to continue to work with States Parties that wish to familiarise themselves with approved

⁹ Paragraph 15 of EC-83/S/1 C-21/S/1, dated 8 April 2016.

¹⁰ OCAD = OPCW Central Analytical Database.

verification equipment. To this end, in 2021 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 OCAD, and ensure that all S&A missions are undertaken with the required analytical equipment.

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 Sixth Biomedical Proficiency Test to continue the designated laboratory accreditation for biomedical analysis.
- Conduct the 49th and 50th OPCW Proficiency Tests to continue the designated laboratory accreditation for environmental sample analysis.
- Conduct an exercise on the analysis of biologically-derived toxins.
- Further expand the OCAD to include additional data of scheduled and non-scheduled chemicals for industry inspections, CIs, IAUs, and contingency operations.
- Include data of new chemicals, potentially entering Schedule 1 of the Annex on Chemicals, in the OCAD with high priority.
- 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 that operates with the network of partner laboratories in terms of facilities, equipment, and scientific capabilities. This initiative includes taking part in the design, development, and construction phases, subject to availability of partners in view of possible COVID-19 related implications.
- 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.

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.			
Key Performance Indicators	2019 Results	2020 Target	2021 Target	2023 Target
4.1 Prepare thematic knowledge products (e.g. lessons learned, good practices, knowledge transfer, knowledge sharing presentation)	5	5	5	5

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.

<u>All seven core objectives of the Organisation.</u>	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.			
Key Performance Indicators	2019 Results	2020 Target	2021 Target	2023 Target
5.1 Number of States Parties that are registered for utilising the SIX ¹¹ system for communication with the Secretariat	59	65	70	80
5.2 Number of training events organised by the LAB for States Parties	5	5	5	5
5.3 Number of training events organised by the LAB for Secretariat personnel	6	5	5	5

Approach

Drawing on its existing expertise, the 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.¹²

Information presents a key asset and resource for effective implementation of the verification regime.¹³ 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.¹⁴ 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 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. Additional enhancements will be implemented in the new electronic declaration tool, the electronic declaration information system (EDIS), providing a new set of

¹¹ SIX = Secure Information Exchange.

¹² Subparagraph 9.81(e) of RC-4/3/Rev.1.

¹³ Subparagraph 9.95(f) of RC/3/3*, dated 19 April 2013.

¹⁴ Subparagraphs 4, 7, and 10 of RC-4/DG-4.

functionalities requested by States Parties, with a view to streamlining the declaration process and improving the quality and quantity of data collected.

The programme's management of its specialised knowledge resources (both human and technological) will be further enhanced.¹⁵ Work will continue on the establishment of verification knowledge-management capacity, in which efforts will 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 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 missions, processing declarations, and drafting reports, as well as facilitating work with States Parties.
- Continue the enhancement of data quality in legacy information systems, records rehousing, and subsequent preparation of information for their gradual migration to the ECM system and their secure long-term preservation.
- Continue consolidating and modernising information management policies and procedures in view of the forthcoming implementation of the ECM system, improving and documenting information management practices and expertise, as well as streamlining business processes, involving the creation and processing of verification-related and all other classified information, across various business areas.
- Enhance the in-house expertise to ensure consistent implementation of the information management programme for verification.
- Together with the ISB and the OCS, develop the necessary IT and security infrastructure to allow subsequent expansion of the use of the ECM system to include routine inspections, contingency operations, and other activities involving classified information.
- Provide advice for the planning and implementation of the project to upgrade the LAB and Equipment Store to a Centre for Chemistry and Technology.

¹⁵ Paragraph 9.14 of RC-3/3*.

<p><u>Core objective 2:</u> Non-proliferation of chemical weapons, through the application of the verification and implementation measures provided for in the Convention, which also serve to build confidence between States Parties.</p>	<p><u>Programme objective 6:</u> 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 has not issued a report.</p>			
Key Performance Indicators	2019 Results	2020 Target	2021 Target	2023 Target
6.1 Number of cases processed	0	5	3	-

Approach

In operative paragraph 10 of the decision entitled “Addressing the Threat from Chemical Weapons Use” (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 OPCW-UN Joint Investigative Mechanism 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. Furthermore, the Conference 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 Investigation and Identification Team (IIT). The IIT functions under the direct supervision of the Director-General and provides reports to the Council and to the United Nations Secretary-General.

Action plan

- Conduct investigations pursuant to the mandate contained in C-SS-4/DEC.3.
- 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.
- Provide regular status reports and report any findings to the Council and to the United Nations Secretary-General.
- Compile the records and findings of the IIT in a manner suitable for future use by the IIIM¹⁶ or other relevant mechanism.

¹⁶

IIIM = International, Impartial and Independent Mechanism to Assist in the Investigation and Prosecution of Persons Responsible for the Most Serious Crimes under International Law Committed in the Syrian Arab Republic since March 2011.

Summary of Budget Changes

The overall staff costs of the Verification Programme increase by 4.4% (EUR 332,054), due to the upward revision of the standard staff costs, primarily driven by four ICSC-mandated increases. The increase was partially offset by the abolition of an analytical chemist (P-3) post in the LAB.

The overall non-staff costs of the Verification Programme decrease by 19.5%. Official travel costs decrease by 22.9% (EUR 47,379). ICT services costs increase by 316.9% (EUR 259,835) and other contractual services costs increase by 32.1% (EUR 42,500), while consultants/special-service agreements decrease by 47.1% (EUR 236,860). Inspection and laboratory equipment costs decrease by 100% (EUR 453,000), of which EUR 450,000 that qualifies for inclusion in the special fund for OPCW designated laboratories and laboratory equipment has been moved from the regular budget and included instead in this special fund.

The IIT overall staff costs for 2021 do not change compared to the 2020 budget. Requirements of EUR 1,294,953 unfunded for 2021 in the regular budget and to be funded from voluntary contributions include: EUR 161,860 in travel costs budgeted for field travel and consultations of the IIT and supporting staff, as necessary, from across the Secretariat; EUR 647,693 in consultancy and contractual services required for interpretation and translation, IT, and other contractual services; EUR 261,500 in general operating expenses required primarily for analytical services; EUR 6,000 in supplies and materials; and EUR 217,900 in hardware and software.

HUMAN RESOURCES OVERVIEW BY CATEGORY*

Category	2019 Posts	2020 Posts	2021 Posts	Change vs. 2020	Change %
Professional and Higher	52	51	50	(1)	(2.0%)
General Services	17	18	18	-	-
Total	69	69	68	(1)	(1.4%)

* Includes the IIT

HUMAN RESOURCES OVERVIEW BY CATEGORY (INVESTIGATION AND IDENTIFICATION TEAM)

Category	2019 Posts	2020 Posts	2021 Posts	Change vs. 2020	Change %
Professional and Higher	7	7	7	-	-
General Services	1	1	1	-	-
Total	8	8	8	-	-

REGULAR BUDGET BY OBJECT OF EXPENDITURE

	Expenditure Category	2019	2020	2021	Change	Change
		Budget	Budget	Budget	vs. 2020	(%)
Verification	Salaries - fixed term	5,141,686	5,133,465	5,292,000	158,535	3.1%
	Common staff costs - fixed term	2,573,343	2,362,981	2,534,500	178,519	7.3%
	Overtime	-	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-
	Other staff costs	-	-	2,000	2,000	>100%
	Total Staff Costs	7,715,029	7,496,446	7,828,500	332,054	4.4%
	Official travel - staff	206,620	207,208	159,829	(47,379)	(22.9%)
	Official travel - non-staff	9,200	-	-	-	-
	Inspection travel	-	-	-	-	-
	Training travel	50,000	50,000	50,000	-	-
	Training fees	25,000	25,000	25,000	-	-
	Consultants/Special-service agreements	445,623	502,760	265,900	(236,860)	(47.1%)
	Translation and interpretation	-	-	-	-	-
	ICT services	72,000	82,000	341,835	259,835	316.9%
	Other contractual services	132,500	132,500	175,000	42,500	32.1%
	Rental of premises	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-
	Rental of furniture/equipment/ vehicles	-	-	-	-	-
	Maintenance of furniture/equipment/ vehicles	119,000	119,000	157,000	38,000	31.9%
	Insurance	-	-	-	-	-
	Cargo/Courier	140,000	140,000	150,000	10,000	7.1%
	Hospitality	4,000	4,000	2,500	(1,500)	(37.5%)
	Bank charges	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-
	Publications and subscriptions	45,000	45,000	45,000	-	-
	Office supplies	2,500	2,500	5,000	2,500	100.0%
	Inspection and laboratory supplies	161,000	196,000	196,000	-	-
	Other supplies and materials	5,000	5,000	3,700	(1,300)	(26.0%)
	Office furniture and equipment	29,000	29,000	25,000	(4,000)	(13.8%)
	Hardware and software	239,000	40,000	49,000	9,000	22.5%
	Medical equipment	-	-	-	-	-
	Inspection and laboratory equipment	453,000	453,000	-	(453,000)	(100%)
	Security equipment	-	20,000	-	(20,000)	(100%)
	Other equipment	-	-	-	-	-
	Transport equipment	-	-	-	-	-
	Internships and grants	-	-	1,350	1,350	>100%
	Total Non-Staff Costs	2,138,443	2,052,968	1,652,114	(400,854)	(19.5%)
	Total	9,853,472	9,549,414	9,480,614	(68,800)	(0.7%)

	Expenditure Category	2019 Budget	2020 Budget	2021 Budget	Change vs. 2020	Change (%)
Verification - Office of the Director, Verification Division	Salaries - fixed term	343,669	360,473	369,800	9,327	2.6%
	Common staff costs - fixed term	161,410	156,120	176,700	20,580	13.2%
	Overtime	-	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-
	Other staff costs	-	-	2,000	2,000	>100%
	Total Staff Costs	505,079	516,593	548,500	31,907	6.2%
	Official travel - staff	30,000	30,000	26,000	(4,000)	(13.3%)
	Official travel - non-staff	-	-	-	-	-
	Inspection travel	-	-	-	-	-
	Training travel	50,000	50,000	50,000	-	-
	Training fees	25,000	25,000	25,000	-	-
	Consultants/Special - service agreements	-	-	-	-	-
	Translation and interpretation	-	-	-	-	-
	ICT services	-	-	-	-	-
	Other contractual services	2,500	2,500	2,500	-	-
	Rental of premises	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-
	Rental of furniture/ equipment/ vehicles	-	-	-	-	-
	Maintenance of furniture/equipment/ vehicles	-	-	-	-	-
	Insurance	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-
	Hospitality	4,000	4,000	2,500	(1,500)	(37.5%)
	Bank charges	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-
	Publications and subscriptions	-	-	-	-	-
	Office supplies	2,500	2,500	2,000	(500)	(20.0%)
	Inspection and laboratory supplies	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-
	Office furniture and equipment	9,000	9,000	5,000	(4,000)	(44.4%)
	Hardware and software	5,000	5,000	4,000	(1,000)	(20.0%)
	Medical equipment	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-
	Security equipment	-	-	-	-	-
	Other equipment	-	-	-	-	-
	Transport equipment	-	-	-	-	-
	Internships and grants	-	-	-	-	-
	Total Non-Staff Costs	128,000	128,000	117,000	(11,000)	(8.6%)
	Total	633,079	644,593	665,500	20,907	3.2%

	Expenditure Category	2019 Budget	2020 Budget	2021 Budget	Change vs. 2020	Change (%)
Verification - Declarations Branch	Salaries - fixed term	1,759,140	1,710,573	1,767,900	57,327	3.4%
	Common staff costs - fixed term	845,460	759,038	839,800	80,762	10.6%
	Overtime	-	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-
	Other staff costs	-	-	-	-	-
	Total Staff Costs	2,604,600	2,469,611	2,607,700	138,089	5.6%
	Official travel - staff	39,000	39,000	14,000	(25,000)	(64.1%)
	Official travel - non-staff	-	-	-	-	-
	Inspection travel	-	-	-	-	-
	Training travel	-	-	-	-	-
	Training fees	-	-	-	-	-
	Consultants/Special-service agreements	409,623	474,760	192,000	(282,760)	(59.6%)
	Translation and interpretation	-	-	-	-	-
	ICT services	72,000	82,000	301,835	219,835	268.1%
	Other contractual services	-	-	12,500	12,500	>100%
	Rental of premises	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-
	Insurance	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-
	Hospitality	-	-	-	-	-
	Bank charges	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-
	Publications and subscriptions	-	-	-	-	-
	Office supplies	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-
	Other supplies and materials	5,000	5,000	3,700	(1,300)	(26.0%)
	Office furniture and equipment	-	-	-	-	-
	Hardware and software	209,000	10,000	15,000	5,000	50.0%
	Medical equipment	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-
	Security equipment	-	20,000	-	(20,000)	(100%)
	Other equipment	-	-	-	-	-
	Transport equipment	-	-	-	-	-
	Internships and grants	-	-	1,350	1,350	>100%
	Total Non-Staff Costs	734,623	630,760	540,385	(90,375)	(14.3%)
	Total	3,339,223	3,100,371	3,148,085	47,714	1.5%

	Expenditure Category	2019 Budget	2020 Budget	2021 Budget	Change vs. 2020	Change (%)
Verification - Industry Verification Branch	Salaries - fixed term	806,672	821,537	874,500	52,963	6.4%
	Common staff costs - fixed term	430,528	403,077	454,600	51,523	12.8%
	Overtime	-	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-
	Other staff costs	-	-	-	-	-
	Total Staff Costs	1,237,200	1,224,614	1,329,100	104,486	8.5%
	Official travel - staff	49,520	52,750	31,180	(21,570)	(40.9%)
	Official travel - non-staff	-	-	-	-	-
	Inspection travel	-	-	-	-	-
	Training travel	-	-	-	-	-
	Training fees	-	-	-	-	-
	Consultants/Special-service agreements	36,000	28,000	20,000	(8,000)	(28.6%)
	Translation and interpretation	-	-	-	-	-
	ICT services	-	-	-	-	-
	Other contractual services	-	-	-	-	-
	Rental of premises	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-
	Insurance	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-
	Hospitality	-	-	-	-	-
	Bank charges	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-
	Publications and subscriptions	45,000	45,000	45,000	-	-
	Office supplies	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-
	Hardware and software	-	-	-	-	-
	Medical equipment	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-
	Security equipment	-	-	-	-	-
	Other equipment	-	-	-	-	-
	Transport equipment	-	-	-	-	-
	Internships and grants	-	-	-	-	-
	Total Non-Staff Costs	130,520	125,750	96,180	(29,570)	(23.5%)
	Total	1,367,720	1,350,364	1,425,280	74,916	5.5%

	Expenditure Category	2019 Budget	2020 Budget	2021 Budget	Change vs. 2020	Change (%)
Verification - Chemical Demilitarisation Branch	Salaries - fixed term	568,693	587,221	622,500	35,279	6.0%
	Common staff costs - fixed term	314,057	276,493	314,600	38,107	13.8%
	Overtime	-	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-
	Other staff costs	-	-	-	-	-
	Total Staff Costs	882,750	863,714	937,100	73,386	8.5%
	Official travel - staff	55,100	52,458	44,649	(7,809)	(14.9%)
	Official travel - non-staff	9,200	-	-	-	-
	Inspection travel	-	-	-	-	-
	Training travel	-	-	-	-	-
	Training fees	-	-	-	-	-
	Consultants/Special-service agreements	-	-	7,000	7,000	>100%
	Translation and interpretation	-	-	-	-	-
	ICT services	-	-	-	-	-
	Other contractual services	-	-	-	-	-
	Rental of premises	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-
	Insurance	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-
	Hospitality	-	-	-	-	-
	Bank charges	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-
	Publications and subscriptions	-	-	-	-	-
	Office supplies	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-
	Hardware and software	-	-	-	-	-
	Medical equipment	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-
	Security equipment	-	-	-	-	-
	Other equipment	-	-	-	-	-
	Transport equipment	-	-	-	-	-
	Internships and grants	-	-	-	-	-
	Total Non-Staff Costs	64,300	52,458	51,649	(809)	(1.5%)
	Total	947,050	916,172	988,749	72,577	7.9%

	Expenditure Category	2019 Budget	2020 Budget	2021 Budget	Change vs. 2020	Change (%)
Verification - OPCW Laboratory	Salaries - fixed term	894,212	911,709	885,300	(26,409)	(2.9%)
	Common staff costs - fixed term	451,488	425,005	435,600	10,595	2.5%
	Overtime	-	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-
	Other staff costs	-	-	-	-	-
	Total Staff Costs	1,345,700	1,336,714	1,320,900	(15,814)	(1.2%)
	Official travel - staff	33,000	33,000	44,000	11,000	33.3%
	Official travel - non-staff	-	-	-	-	-
	Inspection travel	-	-	-	-	-
	Training travel	-	-	-	-	-
	Training fees	-	-	-	-	-
	Consultants/Special-service agreements	-	-	46,900	46,900	>100%
	Translation and interpretation	-	-	-	-	-
	ICT services	-	-	40,000	40,000	>100%
	Other contractual services	130,000	130,000	160,000	30,000	23.1%
	Rental of premises	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	119,000	119,000	157,000	38,000	31.9%
	Insurance	-	-	-	-	-
	Cargo/Courier	140,000	140,000	150,000	10,000	7.1%
	Hospitality	-	-	-	-	-
	Bank charges	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-
	Publications and subscriptions	-	-	-	-	-
	Office supplies	-	-	3,000	3,000	>100%
	Inspection and laboratory supplies	161,000	196,000	196,000	-	-
	Other supplies and materials	-	-	-	-	-
	Office furniture and equipment	20,000	20,000	20,000	-	-
	Hardware and software	25,000	25,000	30,000	5,000	20.0%
	Medical equipment	-	-	-	-	-
	Inspection and laboratory equipment	453,000	453,000	-	(453,000)	(100%)
	Security equipment	-	-	-	-	-
	Other equipment	-	-	-	-	-
	Transport equipment	-	-	-	-	-
	Internships and grants	-	-	-	-	-
	Total Non-Staff Costs	1,081,000	1,116,000	846,900	(269,100)	(24.1%)
	Total	2,426,700	2,452,714	2,167,800	(284,914)	(11.6%)

	Expenditure Category (General Fund)	2019 Budget	2020 Budget	2021 Budget	Change vs. 2020	Change (%)
		A	D	E	F = E - D	
Verification - Investigation and Identification Team	Salaries - fixed term	769,300	741,951	772,000	30,049	4.0%
	Common staff costs - fixed term	370,400	343,249	313,200	(30,049)	(8.8%)
	Overtime	-	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-
	Other staff costs	-	-	-	-	-
	Total Staff Costs	1,139,700	1,085,200	1,085,200	-	-
	Official travel - staff	-	-	-	-	-
	Official travel - non-staff	-	-	-	-	-
	Inspection travel	-	-	-	-	-
	Training travel	-	-	-	-	-
	Training fees	-	-	-	-	-
	Consultants/Special-service agreements	-	-	-	-	-
	Translation and interpretation	-	-	-	-	-
	ICT services	-	-	-	-	-
	Other contractual services	-	-	-	-	-
	Rental of premises	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-
	Insurance	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-
	Hospitality	-	-	-	-	-
	Bank charges	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-
	Publications and subscriptions	-	-	-	-	-
	Office supplies	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-
	Hardware and software	-	-	-	-	-
	Medical equipment	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-
	Security equipment	-	-	-	-	-
	Other equipment	-	-	-	-	-
	Transport equipment	-	-	-	-	-
	Internships and grants	-	-	-	-	-
	Total Non-Staff Costs	-	-	-	-	-
	Total	1,139,700	1,085,200	1,085,200	-	-

PROGRAMME 2: INSPECTIONS

<u>Core objective 1:</u> Elimination of chemical weapons stockpiles and CWPFs subject to the verification measures provided for in the Convention.	<u>Programme objective 1:</u> 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).			
Key Performance Indicators	2019 Results	2020 Target	2021 Target	2023 Target ¹⁷
1.1 Verification regime fully implemented ¹⁸ in all operating CWDFs	All	All ¹⁹	All ¹⁹	All ¹⁹
1.2 Verification regime fully implemented in all existing CWPFs	7	11 ²⁰	4 CWPF inspections to be carried out in Libya and in the Russian Federation	TBD
1.3 Verification regime fully implemented in all existing CWSFs	Three	Four ²¹	Four ²¹	Four ²¹
1.4 Verification regime fully implemented by verifying declared ACWs	12	12 ²²	12 ²²	TBD
1.5 Verification regime fully implemented by verifying declared existing OCWs	Eight	Six ²³	Six ²³	TBD

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 destruction sites at Pueblo and Blue Grass will operate continuously in 2021. Although SDCs will start operation at both locations, the INS expects to meet demands and maintain the continuous monitoring of destruction activities. Allocation of staff resources for 2021 is essential for the implementation of effective streamlined verification procedures.

¹⁷ All targets for the year 2023 listed as “TBD” (to be defined) will be revised accordingly when a concrete verification plan is agreed upon for that year.

¹⁸ States Parties comply with the Convention, and all selected facilities are inspected by the Secretariat.

¹⁹ All destruction of chemical warfare agents during the year verified by inspections in one possessor State Party.

²⁰ CWPF inspections carried out in the Russian Federation and three other States Parties (Iraq, Libya, and the Syrian Arab Republic).

²¹ CWSF inspections carried out in one State Party.

²² ACW inspections conducted in one State Party.

²³ OCW inspections carried out (one in each of six States Parties).

A total of 63.6 Article IV and V inspections/rotations are expected to be completed in 2021. The number of inspector days required to implement the proposed Article IV and V inspection plan for 2021 is estimated to be 4,563.3, representing a decrease of 1% compared to 2020, due to the change in the number of CWPF inspections.

The number of ACW inspections in 2021 will remain unchanged at 12, and six OCW inspections are planned in six States Parties. The detailed plan of chemical weapons inspections for 2021 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 37.6 planned inspections/rotations in the United States of America.
- Verification of Convention compliance will take place by conducting inspections at CWPF facilities; specifically, four inspections at CWPFS in Libya and in the Russian Federation.
- Verification of stockpiled chemical weapons by conducting inspections at remaining CWSFs; specifically, four inspections at CWSFs in the United States of America.
- Verification of ACW 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 dedicated destruction facilities in China, resulting in 12 inspections in one State Party (China).
- Verification of OCW storage and destruction, by inspection of declared OCWs; specifically, six inspections (one in Belgium, one in France, one in Germany, one in Italy, one in the United Kingdom of Great Britain and Northern Ireland, and one in another State Party).
- Provision of chemical weapons knowledge and expertise during the preparation and conduct of TAVs, as requested by States Parties in accordance with Article VIII, specifically those related to discoveries of suspected OCWs and ACWs.

<u>Core objective 2:</u> 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.	<u>Programme objective 2:</u> Confirmation by the Secretariat of verified non-proliferation of chemical weapons (Article VI of the Convention).			
Key Performance Indicators	2019 Results	2020 Target	2021 Target	2023 Target ²⁴
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; 49 Schedule 2; 19 Schedule 3; and 162 OCPFs	241 industry inspections carried out: 11 Schedule 1; 49 Schedule 2; 19 Schedule 3; and 162 OCPFs

Approach

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.

The year of 2020 should be regarded as an exception when it comes to the conduct of inspections. Although the number of planned inspections remained the same as 2019, namely, 241, the COVID-19 pandemic progressively affected the implementation of the yearly plan. Operational restrictions imposed by ever-evolving control measures adopted worldwide, such as travel restrictions, limited working conditions, and national lockdowns, have led to the overall shutdown of activities.

For 2021, the 241 inspections will continue to be distributed among OCPF, Schedule 1, Schedule 2, and Schedule 3 facilities.

Following the recommendations of the Third Review Conference, the INS maintains its commitment to enhancing efficiencies in the implementation of the inspection plan by conducting on-site S&A inspections at selected locations, and plans to conduct up to 12 such inspections in the course of 2021, whilst continually seeking further efficiencies and minimising the impact of such inspections on States Parties.

The number of inspector days required to implement the proposed Article VI inspection plan for 2021 is estimated to be 2,999. The planned number of inspector days for 2021 remains the same when compared against 2020.

²⁴

All targets for the year 2023 will be determined when a verification plan is agreed upon for that year.

Considering that a total of EUR 2.5 million is earmarked for inspector travel and allowances under core objective 2, and that part of this amount (EUR 1.1 million) is coming via the proposed COVID-19 Variability Impact Fund, this means that the remaining amount of EUR 1.4 million is actually provisioned via the core regular budget of the Organisation.

In other words, and due to the split in the source of funding as mentioned above, it is expected that around 50% to 55% of Article VI inspections are likely to be funded via the core regular budget, while the remaining inspections are to be potentially funded by the extra-ordinary provisions included as part of the COVID-19 Variability Impact Fund. The exact split and how the regular budget will be initially consumed greatly depend on the distribution of inspections per regime and per region under Article VI, as a Schedule 2 inspection is generally more expensive than an OCPF in the same region.

Action plan²⁵

- 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.

²⁵

The number of declared, inspectable sites varies monthly. The numbers used for budgetary purposes are based on data for 30 March 2020.

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 ensured that the Secretariat is capable of providing assistance and protection support against the use of chemical weapons, conducting a CI or an IAU in accordance with Articles IX and X of the Convention, conducting other non-routine operations to investigate alleged uses of toxic chemicals as weapons, and ensuring adequate transfer, sharing, or development of core knowledge.			
Key Performance Indicators	2019 Results	2020 Target	2021 Target	2023 Target
3.1 Percentage of INS Core Team members who are fully certified to conduct a CI, IAU, TAV, or other non-routine operation ²⁶	100%	0%	33% 67% (2022)	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%
3.3 Percentage of knowledge-management system in INS fully implemented	N/A	0%	35%	100%

Approach

In order to ensure the Secretariat's capability to provide assistance and protection support 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 remains committed to the development of regular training for the Core Team, focusing on enhancing operational procedures, awareness of health and safety regulations, development of scientific and technical skills, sharing of knowledge, and efficient implementation of lessons learned from past missions.

From 2020 onwards, the INS aims to build up to three trained teams ready to respond at short notice 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.

²⁶

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.

Knowledge-Management Approach

In 2021, the Inspections Programme, in line with the goals set out in the MTP, will further emphasise its contribution to improving the efficiency of the OPCW verification regime and to preparing for adjustments required for the forthcoming post-destruction phase. In this regard, the INS will intensify the cross-training of its team of inspectors in Articles IV, V, and VI with the aim of having a flexible and polyvalent workforce able to conduct verification activities across different articles of the Convention. The mid-term goal is to continuously increase efficiencies in order to establish an INS that is fit for purpose for the post-destruction phase.

For 2021, the INS is further aligning its programme and budget with RBM and knowledge-management principles. Projects developed under the cross-divisional approach to tackle various challenges were launched in 2020 and will continue to take priority in 2021. Regarding improvements of efficiencies under Article VI, capacity building, and quality management, cooperative activities with other Branches and Divisions are already in place.

With regard to Articles IV and V and non-routine operations, the INS will employ knowledge-management methodologies to identify, preserve, share, and transfer core chemical weapons knowledge and expertise that are becoming increasingly rare within the Organisation and among the States Parties, while maintaining the Core Team's readiness to respond and assist. Therefore, knowledge management will remain a priority, enhancing the role of the INS as the repository of chemical weapons-related knowledge and expertise in the mid/long term, contributing to upholding the unique position of the Organisation as the global leader in addressing chemical threats.

Action plan²⁷

- Conduct of the annual training programme, including field exercises, 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.
- Provision of support for the implementation of decision C-SS-4/DEC.3, including technical, operational, and logistical services to the IIT.
- Implementation of expanded cross-training of inspectors under Articles IV, V, and VI to ensure a flexible workforce and increase efficiency.
- Engagement in cross-divisional teams to identify and apply the expertise of INS personnel in cooperative activities with stakeholders across the Organisation.
- Contribution to the work on efficient and effective management of accredited processes in compliance with ISO standards, coordinated by the OIO.
- Facilitation of specific activities in developing a knowledge repository of INS core knowledge and implementation of the Continuous Knowledge Management strategy in the INS to persistently identify, develop, preserve, and transfer core chemical weapons-related knowledge within the INS.

²⁷

The number of declared, inspectable sites varies monthly. The numbers used for budgetary purposes are based on data for 30 March 2020.

Summary of Budget Changes

The 2021 Inspections Programme budget shows an overall decrease of 1.6% over 2020. There is a decrease of 20.2% in non-staff costs, mainly due to the moving of items to the COVID-19 Variability Impact Fund and the special fund for the OPCW Equipment Store. At the same time, the staff costs increase by 7.5%.

Compared to 2020, the staff costs budget increase is primarily due to standard staff costs that incorporated increases experienced in 2019 and 2020, and to the planned replacement of 21 inspectors as a result of the tenure policy and the subsequent requirement to have an overlapping period, after which the new group of inspectors is to be ready for deployment.

A total of 75 inspector positions were moved from the various INS subprogrammes and grouped together under the Safety and Analytical Chemistry Cell subprogramme. The team of inspectors is fundamentally an operational unit and is unique in the sense that the grouping of inspectors into subprogrammes is very dynamic, based on operational requirements, recruitment, and promotion, as a result of which the subprogrammes' structure needs to be changed regularly. The movement of inspectors between subprogrammes causes issues in the budget implementation phase, in particular with the tracking of staff costs, resulting in a need to carry out significant budget transfers. Centralisation of inspector staff costs, therefore, significantly reduces the administrative burden.

As a result of COVID-19 and the uncertainty of its impact on programmatic activities in 2021, and understanding the need to hold States Parties' assessed contributions at zero nominal growth during this uniquely challenging fiscal period, a portion of travel costs included in the regular budget of the Inspections Programme (EUR 1,087,000) has been moved from the core regular budget to extra-ordinary provisions and to the proposed new special fund, the COVID-19 Variability Impact Fund. Should travel for these activities resume at pre-COVID-19 levels, the resources contained in this special fund could then be used exclusively for those activities in the course of 2021. It is important to highlight that the activities included in the COVID-19 Variability Impact Fund are essential activities and have been moved to the special fund as a direct result of COVID-19 uncertainty and the necessity to maintain zero nominal growth on States Parties' assessments. In this way, the full level of programmatic activities in the pre-COVID-19 era is assured. These funds are proposed to be earmarked to the specific programmes, meaning that they cannot be transferred or spent for other programmes. In addition, equipment (EUR 290,000) and maintenance costs (EUR 25,000) that qualify for inclusion in the special fund for the OPCW Equipment Store have also been moved from the regular budget and included instead in this special fund.

Funding for the Office of the Director of the INS includes a provision for knowledge management, achieved through reprioritisation of resources within the Inspectorate Programme, whereby the increases in staff costs and non-staff costs in the Office of the Director are fully offset by decreases in other INS subprogrammes. In addition, two P-category positions have been converted to two GS positions.

HUMAN RESOURCES OVERVIEW BY CATEGORY

Category	2019 Posts	2020 Posts	2021 Posts	Change vs. 2020	Change %
Professional and Higher	124	123	121	(2)	(1.6%)
General Services	23	24	26	2	8.3%
Total	147	147	147	-	-

REGULAR BUDGET BY OBJECT OF EXPENDITURE

	Expenditure Category	2019 Budget	2020 Budget	2021 Budget	Change vs. 2020	Change (%)
Inspections	Salaries - fixed term	9,137,117	9,375,590	10,003,258	627,668	6.7%
	Common staff costs - fixed term	4,939,655	4,667,085	5,191,892	524,807	11.2%
	Overtime	160,000	160,000	75,000	(85,000)	(53.1%)
	Salaries - temporary assistance	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-
	Other staff costs	-	-	2,000	2,000	>100%
	Total Staff Costs	14,236,772	14,202,675	15,272,150	1,069,475	7.5%
	Official travel - staff	33,997	40,000	40,000	-	-
	Official travel - non-staff	-	-	-	-	-
	Inspection travel	3,121,709	3,546,958	2,468,723	(1,078,234)	(30.4%)
	Training travel	414,474	386,275	394,700	8,425	2.2%
	Training fees	476,850	447,875	423,200	(24,675)	(5.5%)
	Consultants/Special-service agreements	-	371,522	365,928	(5,594)	(1.5%)
	Translation and interpretation	525,610	658,887	708,400	49,514	7.5%
	ICT services	147,000	110,000	105,000	(5,000)	(4.5%)
	Other contractual services	39,000	52,565	59,500	6,935	13.2%
	Rental of premises	58,460	55,760	57,780	2,020	3.6%
	Maintenance of premises and utilities	-	-	-	-	-
	Rental of furniture/equipment/vehicles	8,000	8,000	5,000	(3,000)	(37.5%)
	Maintenance of furniture/equipment/vehicles	310,000	314,499	220,000	(94,499)	(30.0%)
	Insurance	30,800	25,000	25,000	-	-
	Cargo/Courier	234,113	268,775	277,140	8,365	3.1%
	Hospitality	6,000	5,000	5,000	-	-
	Bank charges	-	-	-	-	-
	Other general operating expenses	11,000	1,000	-	(1,000)	(100%)
	Publications and subscriptions	-	-	-	-	-
	Office supplies	-	-	-	-	-
	Inspection and laboratory supplies	350,750	386,952	385,000	(1,952)	(0.5%)
	Other supplies and materials	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-
	Hardware and software	4,000	2,785	3,000	215	7.7%
	Medical equipment	-	-	-	-	-
	Inspection and laboratory equipment	248,800	302,800	25,000	(277,800)	(91.7%)
	Security equipment	-	-	-	-	-
	Other equipment	13,000	13,000	25,000	12,000	92.3%
	Transport equipment	-	-	-	-	-
	Internships and grants	-	13,100	-	(13,100)	(100%)
	Total Non-Staff Costs	6,033,563	7,010,752	5,593,371	(1,417,381)	(20.2%)
	Total	20,270,335	21,213,427	20,865,521	(347,906)	(1.6%)

	Expenditure Category (General Fund)	2019 Budget	2020 Budget	2021 Budget	Change 2020-2021	Change (%)
Inspections - Office of the Director, Inspectorate Division	Salaries - fixed term	261,079	268,587	341,300	72,713	27.1%
	Common staff costs - fixed term	87,693	91,113	146,600	55,487	60.9%
	Overtime	-	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-
	Other staff costs	-	-	2,000	2,000	>100%
	Total Staff Costs	348,772	359,700	489,900	130,200	36.2%
	Official travel - staff	23,997	20,000	20,000	-	-
	Official travel - non-staff	-	-	-	-	-
	Inspection travel	-	-	-	-	-
	Training travel	7,474	5,575	16,000	10,425	187.0%
	Training fees	3,350	2,875	25,000	22,125	769.6%
	Consultants/Special-service agreements	-	-	-	-	-
	Translation and interpretation	-	-	-	-	-
	ICT services	-	-	-	-	-
	Other contractual services	5,000	3,565	10,000	6,435	180.5%
	Rental of premises	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-
	Insurance	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-
	Hospitality	6,000	5,000	5,000	-	-
	Bank charges	-	-	-	-	-
	Other general operating expenses	1,000	1,000	-	(1,000)	(100%)
	Publications and subscriptions	-	-	-	-	-
	Office supplies	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-
	Hardware and software	4,000	2,785	3,000	215	7.7%
	Medical equipment	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-
	Security equipment	-	-	-	-	-
	Other equipment	-	-	-	-	-
	Transport equipment	-	-	-	-	-
	Internships and grants	-	-	-	-	-
	Total Non-Staff Costs	50,821	40,800	79,000	38,200	93.6%
	Total	399,593	400,500	568,900	168,400	42.0%

	Expenditure Category (General Fund)	2019 Budget	2020 Budget	2021 Budget	Change 2020-2021	Change (%)
Inspections - Operations and Planning Branch	Salaries - fixed term	1,961,408	1,981,367	2,009,300	27,933	1.4%
	Common staff costs - fixed term	736,492	716,133	817,600	101,467	14.2%
	Overtime	160,000	160,000	75,000	(85,000)	(53.1%)
	Salaries - temporary assistance	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-
	Other staff costs	-	-	-	-	-
	Total Staff Costs	2,857,900	2,857,500	2,901,900	44,400	1.6%
	Official travel - staff	10,000	20,000	20,000	-	-
	Official travel - non-staff	-	-	-	-	-
	Inspection travel	-	-	-	-	-
	Training travel	17,000	18,000	16,000	(2,000)	(11.1%)
	Training fees	67,000	67,000	68,000	1,000	1.5%
	Consultants/Special-service agreements	-	29,594	24,000	(5,594)	(18.9%)
	Translation and interpretation	-	-	-	-	-
	ICT services	147,000	110,000	105,000	(5,000)	(4.5%)
	Other contractual services	34,000	49,000	49,500	500	1.0%
	Rental of premises	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-
	Rental of furniture/equipment/vehicles	8,000	8,000	5,000	(3,000)	(37.5%)
	Maintenance of furniture/equipment/vehicles	310,000	314,499	220,000	(94,499)	(30.0%)
	Insurance	25,800	25,000	25,000	-	-
	Cargo/Courier	234,113	260,000	260,000	-	-
	Hospitality	-	-	-	-	-
	Bank charges	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-
	Publications and subscriptions	-	-	-	-	-
	Office supplies	-	-	-	-	-
	Inspection and laboratory supplies	350,750	386,952	385,000	(1,952)	(0.5%)
	Other supplies and materials	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-
	Hardware and software	-	-	-	-	-
	Medical equipment	-	-	-	-	-
	Inspection and laboratory equipment	248,800	302,800	25,000	(277,800)	(91.7%)
	Security equipment	-	-	-	-	-
	Other equipment	13,000	13,000	25,000	12,000	92.3%
	Transport equipment	-	-	-	-	-
	Internships and grants	-	5,000	-	(5,000)	(100%)
	Total Non-Staff Costs	1,465,463	1,608,845	1,227,500	(381,345)	(23.7%)
	Total	4,323,363	4,466,345	4,129,400	(336,945)	(7.5%)

	Expenditure Category (General Fund)	2019 Budget	2020 Budget	2021 Budget	Change 2020-2021	Change (%)
Inspections - Capacity-Building and Contingency-Planning Cell	Salaries - fixed term	1,293,292	1,421,068	159,300	(1,261,768)	(88.8%)
	Common staff costs - fixed term	756,108	754,232	68,200	(686,032)	(91.0%)
	Overtime	-	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-
	Other staff costs	-	-	-	-	-
	Total Staff Costs	2,049,400	2,175,300	227,500	(1,947,800)	(89.5%)
	Official travel - staff	-	-	-	-	-
	Official travel - non-staff	-	-	-	-	-
	Inspection travel	-	-	-	-	-
	Training travel	390,000	362,700	362,700	-	-
	Training fees	406,500	378,000	330,200	(47,800)	(12.6%)
	Consultants/Special-service agreements	-	-	-	-	-
	Translation and interpretation	-	-	-	-	-
	ICT services	-	-	-	-	-
	Other contractual services	-	-	-	-	-
	Rental of premises	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-
	Insurance	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-
	Hospitality	-	-	-	-	-
	Bank charges	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-
	Publications and subscriptions	-	-	-	-	-
	Office supplies	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-
	Hardware and software	-	-	-	-	-
	Medical equipment	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-
	Security equipment	-	-	-	-	-
	Other equipment	-	-	-	-	-
	Transport equipment	-	-	-	-	-
	Internships and grants	-	-	-	-	-
	Total Non-Staff Costs	796,500	740,700	692,900	(47,800)	(6.5%)
	Total	2,845,900	2,916,000	920,400	(1,995,600)	(68.4%)

	Expenditure Category (General Fund)	2019 Budget	2020 Budget	2021 Budget	Change 2020-2021	Change (%)
Inspections – Chemical Demilitarisation Cell	Salaries - fixed term	1,817,421	1,875,341	105,900	(1,769,441)	(94.4%)
	Common staff costs - fixed term	1,084,479	1,017,334	51,800	(965,534)	(94.9%)
	Overtime	-	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-
	Other staff costs	-	-	-	-	-
	Total Staff Costs	2,901,900	2,892,675	157,700	(2,734,975)	(94.5%)
	Official travel - staff	-	-	-	-	-
	Official travel - non-staff	-	-	-	-	-
	Inspection travel	1,012,939	1,077,916	1,043,920	(33,996)	(3.2%)
	Training travel	-	-	-	-	-
	Training fees	-	-	-	-	-
	Consultants/Special-service agreements	-	341,928	341,928	0	0.0%
	Translation and interpretation	22,750	37,412	30,700	(6,712)	(17.9%)
	ICT services	-	-	-	-	-
	Other contractual services	-	-	-	-	-
	Rental of premises	9,200	9,200	9,500	300	3.3%
	Maintenance of premises and utilities	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-
	Insurance	5,000	-	-	-	-
	Cargo/Courier	-	-	7,840	7,840	>100%
	Hospitality	-	-	-	-	-
	Bank charges	-	-	-	-	-
	Other general operating expenses	10,000	-	-	-	-
	Publications and subscriptions	-	-	-	-	-
	Office supplies	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-
	Hardware and software	-	-	-	-	-
	Medical equipment	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-
	Security equipment	-	-	-	-	-
	Other equipment	-	-	-	-	-
	Transport equipment	-	-	-	-	-
	Internships and grants	-	-	-	-	-
	Total Non-Staff Costs	1,059,889	1,466,456	1,433,888	(32,568)	(2.2%)
	Total	3,961,789	4,359,131	1,591,588	(2,767,543)	(63.5%)

	Expenditure Category (General Fund)	2019 Budget	2020 Budget	2021 Budget	Change 2020-2021	Change (%)
Inspections - Industry Inspection Cell	Salaries - fixed term	1,969,588	1,947,935	105,900	(1,842,035)	(94.6%)
	Common staff costs - fixed term	1,179,812	1,063,165	51,800	(1,011,365)	(95.1%)
	Overtime	-	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-
	Other staff costs	-	-	-	-	-
	Total Staff Costs	3,149,400	3,011,100	157,700	(2,853,400)	(94.8%)
	Official travel - staff	-	-	-	-	-
	Official travel - non-staff	-	-	-	-	-
	Inspection travel	2,108,770	2,469,042	1,424,803	(1,044,238)	(42.3%)
	Training travel	-	-	-	-	-
	Training fees	-	-	-	-	-
	Consultants/Special-service agreements	-	-	-	-	-
	Translation and interpretation	502,860	621,475	677,700	56,226	9.0%
	ICT services	-	-	-	-	-
	Other contractual services	-	-	-	-	-
	Rental of premises	49,260	46,560	48,280	1,720	3.7%
	Maintenance of premises and utilities	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-
	Insurance	-	-	-	-	-
	Cargo/Courier	-	8,775	9,300	525	6.0%
	Hospitality	-	-	-	-	-
	Bank charges	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-
	Publications and subscriptions	-	-	-	-	-
	Office supplies	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-
	Hardware and software	-	-	-	-	-
	Medical equipment	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-
	Security equipment	-	-	-	-	-
	Other equipment	-	-	-	-	-
	Transport equipment	-	-	-	-	-
	Internships and grants	-	-	-	-	-
	Total Non-Staff Costs	2,660,890	3,145,851	2,160,083	(985,768)	(31.3%)
	Total	5,810,290	6,156,951	2,317,783	(3,839,168)	(62.4%)

	Expenditure Category (General Fund)	2019 Budget	2020 Budget	2021 Budget	Change 2020-2021	Change (%)
Inspections - Safety and Analytical Chemistry Cell	Salaries - fixed term	1,834,329	1,881,293	7,281,558	5,400,265	287.1%
	Common staff costs - fixed term	1,095,071	1,025,107	4,055,892	3,030,785	295.7%
	Overtime	-	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-
	Other staff costs	-	-	-	-	-
	Total Staff Costs	2,929,400	2,906,400	11,337,450	8,431,050	290.1%
	Official travel - staff	-	-	-	-	-
	Official travel - non-staff	-	-	-	-	-
	Inspection travel	-	-	-	-	-
	Training travel	-	-	-	-	-
	Training fees	-	-	-	-	-
	Consultants/Special-service agreements	-	-	-	-	-
	Translation and interpretation	-	-	-	-	-
	ICT services	-	-	-	-	-
	Other contractual services	-	-	-	-	-
	Rental of premises	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-
	Insurance	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-
	Hospitality	-	-	-	-	-
	Bank charges	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-
	Publications and subscriptions	-	-	-	-	-
	Office supplies	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-
	Hardware and software	-	-	-	-	-
	Medical equipment	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-
	Security equipment	-	-	-	-	-
	Other equipment	-	-	-	-	-
	Transport equipment	-	-	-	-	-
	Internships and grants	-	8,100	-	(8,100)	(100%)
	Total Non-Staff Costs	-	8,100	-	(8,100)	(100%)
	Total	2,929,400	2,914,500	11,337,450	8,422,950	289.0%

PROGRAMME 3: INTERNATIONAL COOPERATION AND ASSISTANCE

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.			
Key Performance Indicators	2019 Results	2020 Target	2021 Target	2023 Target
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	50%	60%	70%	90%
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	61	78	80	85

Approach

Article X deals with assistance and protection against the use or threat of use of chemical weapons. In this field, the International Cooperation and Assistance Programme 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 with States Parties, including the assessment of their needs. This assessment 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 will additionally focus on assisting efforts to identify chemical threats faced, analyse gaps in the current response capabilities, and develop a road map for the realisation of a national protection programme. This approach is carried out primarily within the Africa Programme, and will be further extended into other regions for States Parties that could benefit from such assessments and from capability auditing.

The recently implemented Critical Incident Preparedness for Hospitals (HosPrep) training courses will continue to support administrators of healthcare 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 International Cooperation and Assistance Programme will continue to foster instructor development and exchange, 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 institutionalisation and sustainability of the assistance and protection support provided by the Secretariat, and will also promote the development of regional and subregional networking.

The programme will continue to support the efforts of States Parties to protect and assist the victims of chemical weapons in accordance with subparagraph 9.118(i) of the report of the Third Review Conference (RC-3/3*) and in line with the decision of 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 also 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 renewed protection and assistance databank. Work on the new databank, which began in 2018, has largely been completed and States Parties began using the new platform in 2020.

Efforts will continue to strengthen the readiness of the Secretariat to coordinate and deliver assistance activities through Assistance Coordination and Assessment Team (ACAT) training. In cooperation with the INS, this training will aim 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, cooperation with relevant international organisations involved in emergency response and delivery of assistance will continue to be strengthened through bilateral consultations and participation in training and/or exercises.

Action plan

The following activities will be undertaken:

- Three regional training cycles, consisting of a basic and an advanced course on assistance and protection against chemical weapons, followed by a confirmatory exercise.
- Six international assistance and protection courses, targeting different levels, based on offers made by States Parties under Article X.
- Four ongoing, multi-year assistance and protection capacity-development projects for States Parties in Africa, as part of the Africa Programme.
- Two 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.

- Six specialised training courses, including S&A and evidence management courses, laboratory skills courses, and medical courses on the handling of chemical casualties, and on pre-hospital care of chemical casualties.
- Two regionally-focused Critical Incident HosPrep projects, including one within the Africa Programme.
- Two programmes to enhance the implementation of Article X, namely, the annual assistance coordination workshop and a meeting of training centre representatives.
- 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 material.
- 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 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 implementation phase for the renewed protection and assistance databank.
- Provision of advice for the planning and implementation of the project to upgrade the LAB and Equipment Store to a Centre for Chemistry and Technology.

<u>Core objective 6:</u> Full and effective implementation by States Parties of the provisions of Article VII of the Convention.		<u>Programme objective 2:</u> Sustaining the capacity of States Parties and their National Authorities to fully implement all obligations under the Convention.			
Key Performance Indicators		2019 Results	2020 Target	2021 Target	2023 Target
2.1	Anticipated number of States Parties that participate and benefit from legal assistance-related activities	119	42	45	45
2.2	Percentage of States Parties without legislation covering all initial measures that receive legislative assistance	31%	35%	38%	40%
2.3	Anticipated percentage of States Parties that benefit from capacity-building support activities for full and effective national implementation	71%	60%	60%	60%

Approach

Support of States Parties' efforts for the full and effective implementation of the Convention under the provisions of Article VII remains a fundamental area of focus of the International Cooperation and Assistance Programme. At the core of such efforts are national implementing legislation, well-functioning National Authorities, and mobilisation of broader stakeholders. Capacity-building support in these domains will be provided, tailor-made to respond to identified needs and priorities and utilising, as appropriate, the National Implementation Framework as a tool to support national implementation.

Enhancing and sustaining national capacity is a continuous process, and achieving this outcome depends primarily on the efforts, commitment, and ownership of national governments. The programme supports such State Party endeavours by delivering a range of relevant and high-quality outputs and activities, primarily targeting States Parties that lack or need to enhance the requisite capacity to fulfil their obligations under the Convention. States Parties that have yet to adopt their national legislation covering all initial measures remain the priority for legislative support.

In broad terms, capacity-building support under this subprogramme will focus on three thematic areas in 2021: enactment of legislation, national implementation, and outreach and engagement.

Since most States Parties already have draft bills pending government or parliamentary approval, greater emphasis is being placed on promoting their adoption through targeted sensitisation and engagement of influential stakeholders, as well as ensuring that such legislation adequately addresses emerging challenges such as chemical security. This will entail engagement with influential national stakeholders such as, in particular, parliamentarians, to enhance political support for the adoption of necessary legislation, as well as legislative reviews to improve implementing legislation. Building on earlier efforts, an important priority in 2021 will be to enhance understanding and awareness of the critical role and contributions of implementing legislation on the Convention in addressing threats arising from non-State actors, through such activities as legal workshops, sharing of best practices, and the development of a legislative and regulatory framework on chemical safety and security.

In the area of national implementation, the focus continues to be on building States Parties' institutional capacities to fulfil their national obligations, such as Article VI verification and obligations under the transfers regime, while promoting networking and sharing of best practices regionally and globally. Efforts in this area will entail various training courses and technical meetings to further improve the general and specific knowledge and skills of National Authority and stakeholder personnel towards effective implementation of the Convention, including its provisions related to Article VI verification (declaration and inspection). Emphasis will be placed on enhancing national capacities for effectively managing the transfers regime through train-the-trainer courses for customs training academies and institutions. Exchange of best practices and experiences among National Authorities will be further promoted, both bilaterally through the Mentorship and Partnership Programme and regionally and globally through annual gatherings of National Authorities.

Outreach and engagement will constitute a core priority, with the aim of empowering and enhancing the commitment of various national stakeholders and international partners to effective implementation of the Convention. Primary focus will be on promoting cooperation and coordination between the National Authorities and the chemical industry, among various national stakeholders relevant to the implementation of the Convention, and with relevant regional and international organisations, to achieve enhanced synergy and cross-fertilisation of efforts.

With a view to continuously enhancing the effectiveness and reach of capacity-building programmes, efforts will be scaled up in 2021 to improve and further develop the e-learning modules, online platforms, and related educational tools and materials as an effective channel for training and communication and for knowledge sharing and management, 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.
- A workshop on the role of legislation in addressing threats arising from non-State actors.
- Two programmes involving peer review of implementing legislation.
- Two subregional workshops on sharing best practices in addressing legislative and regulatory issues in chemical safety and security.
- A legal workshop on chemical security as a pilot session to cover the drafting of laws and regulations.
- A legal workshop for parliamentarians in conjunction with a meeting of parliamentary organisations, aimed at raising awareness on the Convention.
- Five meetings of National Authorities: four at the regional level (Africa, Asia and the Pacific, Eastern Europe, and Latin America and the Caribbean) and one at the global level.
- Four Mentorship and Partnership Programmes to facilitate peer-learning, the exchange of experiences, best practices, and networking between National Authorities.
- One general training course on the Convention and national obligations for the personnel of National Authorities and relevant stakeholders.

- A train-the-trainer course for representatives of customs training institutions and academies, and two regional lessons learned workshops.
- Two regional training courses on fulfilling declaration and inspection requirements under Article VI, as well as a forum to share and discuss best practices.
- Three subregional stakeholders' forums on national implementation aimed at empowering National Authorities to engage broader national stakeholders and coordinate a range of Convention-related actions in a holistic manner.
- Two side events at the Inter-Parliamentary Union Assemblies for outreach to parliamentarians, and one legal workshop for parliamentarians.
- An event to facilitate interaction and cooperation between National Authorities and the chemical industry, as well as a workshop on the outcome of the seven years of the implementation of this event.
- Provision of advice for the planning and implementation of the project to upgrade the LAB and Equipment Store to a Centre for Chemistry and Technology.

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.			
Key Performance Indicators	2019 Results	2020 Target	2021 Target	2023 Target	
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% (32 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	42% (67 States Parties)	30% (46 States Parties)	42% (67 States Parties)	42% (67 States Parties)	
3.3 Percentage of developing countries—or countries with economies in transition—whose laboratories are assisted in the analysis of toxic chemicals	29% (47 States Parties)	28% (43 States Parties)	30% (48 States Parties)	30% (48 States Parties)	
3.4 Percentage of developing countries—or countries with economies in transition—supported on modern approaches to chemical safety and security management	49% (78 States Parties)	45% (70 States Parties)	49% (78 States Parties)	49% (78 States Parties)	

Approach

Promoting economic and technological development through international cooperation in the field of chemical activities for purposes not prohibited under the Convention is a fundamental pillar of the International Cooperation and Assistance Programme. It also has a unique bearing on the recalibrated focus of the OPCW towards preventing the re-emergence of chemical weapons by promoting chemical safety and security in the context of the peaceful application of chemistry.

Under Article XI, the programme focuses on building and sharing chemical knowledge in order to develop technical skills in States Parties and facilitate exchanges of chemicals and equipment for peaceful purposes. Such efforts will continue to be tailored to the needs of States Parties, and the activities will be organised mainly at the subregional and regional, as well as national and global, levels. Additional efforts will be made to enhance the effectiveness of international cooperation activities, where RBM will be reinforced through extended and systematised impact assessment, intensified consultations with States Parties, and needs and gaps analysis.

In line with the decision by the Conference at its Sixteenth Session on the “Components of an Agreed Framework for the Full Implementation of Article XI” (C-16/DEC.10, dated 1 December 2011), international cooperation under Article XI is focused on three thematic areas, namely, integrated chemicals management, enhancement of laboratory capabilities, and promotion of chemical knowledge.

In the area of integrated chemicals management, strong emphasis will be placed on delivering continuously enhanced programmes focusing on chemical safety and security, with a view to mitigating potential risks arising from chemical accidents and the potential misuse of toxic chemicals—including the threat from non-State actors—while promoting the development of the chemical industry. Among others, the Associate Programme, now in its 20th successful year of operation, plays a critical role in this regard. It contributes to international cooperation through a unique combination of theoretical and practical training in chemical safety and security, preparedness and response, technological development, scientific research, and policy development. The platform for States Parties to share relevant needs, experience, lessons learned, and best practices will continue to be provided through regional seminars on chemical safety and security management. In addition, the newly initiated project on developing tools for chemical safety and security management will be institutionalised, so as to continuously generate practical guidance for the chemical industry on security measures at plant sites throughout the chemical life cycle.

Enhancing the technical capabilities of laboratories is an essential requirement for promoting chemical safety and security and, more broadly, peaceful uses of chemistry. Towards this end, various levels of training courses on analytical skills will be provided to support States Parties’ national implementation of the Convention. For States Parties aspiring to have their laboratories accredited as OPCW designated laboratories, specific and advanced programmes tailored to the identification of scheduled chemicals under the Convention will be offered to help them achieve improved performance in the OPCW proficiency tests. In addition, the analytical skills training tailored to border control authorities will be offered, in order to assist laboratories supporting the customs services to develop capacity for the identification of chemicals.

Continuous efforts to promote chemical knowledge will be made with the aim of promoting networks and facilitating exchanges of information, equipment, and chemicals. These include fellowships, the support of research projects and specialised conferences, and the facilitation of equipment exchanges between States Parties. Recognising the importance of gender mainstreaming, the tailored project for women scientists, Women in Chemistry, will continue to promote the role of women in the implementation of the Convention, enhance their capacity, and showcase their achievements in the peaceful uses of chemistry.

In an effort to further scale up the impact of these activities, closer engagement will be developed continuously with international and regional organisations, chemical associations, academic institutions, and National Authorities to deepen and broaden collaboration on cutting-edge issues to advance the implementation of the Convention and support initiatives related to fostering the peaceful uses of chemistry.

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 in Spanish for up to 15 participants from Latin America, aimed at facilitating the development of skills relating to the analysis of chemicals.
- A basic analytical chemistry course for women chemists, aimed at facilitating the development of skills relating to the analysis of chemicals.
- An analytical chemistry course for 20 participants from African Member States, in collaboration with the European Union.
- A symposium for women in chemistry.
- Support of three laboratory training courses provided by the Finnish Institute for Verification of the Chemical Weapons Convention (VERIFIN).
- Support of Member States under the Laboratory Support Programme, including twinning of laboratories, to facilitate collaboration between relevant laboratories.
- A basic course to support laboratories participating in the OPCW proficiency tests.
- An advanced course to support laboratories participating in the OPCW proficiency tests
- Four regional seminars or workshops on enhancement of chemical safety and security 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 uses 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 to 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.
- Support in the form of the information service and e-learning materials.
- Provision of advice for the planning and implementation of the project to upgrade the LAB and Equipment Store to a Centre for Chemistry and Technology.

Summary of Budget Changes

The total budget of the International Cooperation and Assistance Programme decreases by 1.6% (EUR 124,825) compared to the 2020 budget.

The total staff costs increase by 5.3% (EUR 150,824) due to the upward revision of the standard staff costs, primarily driven by four ICSC-mandated increases.

The overall non-staff budget decreases by 5.8% (EUR 275,649), primarily due to the decrease of 11.5% (EUR 418,299) in total travel costs, of which EUR 199,100 is being moved to the COVID-19 Variability Impact Fund. The decrease is partially offset by an increase in consultancy and contractual services (EUR 147,725). General operating expenses decrease by 6.1% (EUR 21,675), whilst internships and grants increase by 3.9% (EUR 13,600).

HUMAN RESOURCES OVERVIEW BY CATEGORY

Category	2019 Posts	2020 Posts	2021 Posts	Change vs. 2020	Change %
Professional and Higher	18	18	18	-	-
General Services	10	10	10	-	-
Total	28	28	28	-	-

REGULAR BUDGET BY OBJECT OF EXPENDITURE

	Expenditure Category	2019 Budget	2020 Budget	2021 Budget	Change vs. 2020	Change (%)
International Cooperation and Assistance	Salaries - fixed term	1,916,048	1,975,081	2,034,000	58,919	3.0%
	Common staff costs - fixed term	914,028	876,295	966,200	89,905	10.3%
	Overtime	-	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-
	Other staff costs	-	-	2,000	2,000	>100%
	Total Staff Costs	2,830,076	2,851,376	3,002,200	150,824	5.3%
	Official travel - staff	453,375	442,400	366,800	(75,600)	(17.1%)
	Official travel - non-staff	3,208,774	3,194,799	2,852,100	(342,699)	(10.7%)
	Inspection travel	-	-	-	-	-
	Training travel	6,500	6,500	6,500	-	-
	Training fees	28,000	28,000	28,000	-	-
	Consultants/Special-service agreements	162,000	109,675	194,000	84,325	76.9%
	Translation and interpretation	123,000	90,000	109,600	19,600	21.8%
	ICT services	-	-	15,000	15,000	>100%
	Other contractual services	76,500	178,300	207,100	28,800	16.2%
	Rental of premises	213,000	205,000	221,650	16,650	8.1%
	Maintenance of premises and utilities	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	13,700	13,700	>100%
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-
	Insurance	4,375	4,375	5,200	825	18.9%
	Cargo/Courier	22,100	22,100	7,450	(14,650)	(66.3%)
	Hospitality	3,000	1,475	1,475	-	-
	Bank charges	-	-	-	-	-
	Other general operating expenses	111,000	122,700	84,500	(38,200)	(31.1%)
	Publications and subscriptions	-	-	-	-	-
	Office supplies	-	-	500	500	>100%
	Inspection and laboratory supplies	-	-	-	-	-
	Other supplies and materials	3,000	3,000	3,000	-	-
	Office furniture and equipment	-	-	-	-	-
	Hardware and software	-	-	-	-	-
	Medical equipment	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-
	Security equipment	-	-	-	-	-
	Other equipment	-	-	2,500	2,500	>100%
	Transport equipment	-	-	-	-	-
	Internships and grants	365,000	350,000	363,600	13,600	3.9%
	Total Non-Staff Costs	4,779,624	4,758,324	4,482,675	(275,649)	(5.8%)
	Total	7,609,700	7,609,700	7,484,875	(124,825)	(1.6%)

	Expenditure Category	2019 Budget	2020 Budget	2021 Budget	Change vs. 2020	Change (%)
International Cooperation and Assistance - Office of the Director, International Cooperation and Assistance Division	Salaries - fixed term	185,540	201,057	197,600	(3,457)	(1.7%)
	Common staff costs - fixed term	72,136	75,119	83,600	8,481	11.3%
	Overtime	-	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-
	Other staff costs	-	-	2,000	2,000	>100%
	Total Staff Costs	257,676	276,176	283,200	7,024	2.5%
	Official travel - staff	55,875	38,900	38,000	(900)	(2.3%)
	Official travel - non-staff	-	-	-	-	-
	Inspection travel	-	-	-	-	-
	Training travel	6,500	6,500	6,500	-	-
	Training fees	28,000	28,000	28,000	-	-
	Consultants/Special-service agreements	-	-	1,900	1,900	>100%
	Translation and interpretation	-	-	-	-	-
	ICT services	-	-	-	-	-
	Other contractual services	-	-	-	-	-
	Rental of premises	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-
	Insurance	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-
	Hospitality	3,000	1,475	1,475	-	-
	Bank charges	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-
	Publications and subscriptions	-	-	-	-	-
	Office supplies	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-
	Other supplies and materials	3,000	3,000	3,000	-	-
	Office furniture and equipment	-	-	-	-	-
	Hardware and software	-	-	-	-	-
	Medical equipment	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-
	Security equipment	-	-	-	-	-
	Other equipment	-	-	-	-	-
	Transport equipment	-	-	-	-	-
	Internships and grants	-	-	-	-	-
	Total Non-Staff Costs	96,375	77,875	78,875	1,000	1.3%
	Total	354,051	354,051	362,075	8,024	2.3%

	Expenditure Category	2019 Budget	2020 Budget	2021 Budget	Change vs. 2020	Change (%)
International Cooperation and Assistance - Assistance and Protection Branch	Salaries - fixed term	576,808	589,187	615,700	26,513	4.5%
	Common staff costs - fixed term	297,792	281,413	308,900	27,487	9.8%
	Overtime	-	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-
	Other staff costs	-	-	-	-	-
	Total Staff Costs	874,600	870,600	924,600	54,000	6.2%
	Official travel - staff	187,500	187,500	152,800	(34,700)	(18.5%)
	Official travel - non-staff	794,700	779,500	696,100	(83,400)	(10.7%)
	Inspection travel	-	-	-	-	-
	Training travel	-	-	-	-	-
	Training fees	-	-	-	-	-
	Consultants/Special-service agreements	9,000	9,000	35,000	26,000	288.9%
	Translation and interpretation	-	-	-	-	-
	ICT services	-	-	-	-	-
	Other contractual services	76,500	97,000	89,600	(7,400)	(7.6%)
	Rental of premises	-	-	35,000	35,000	>100%
	Maintenance of premises and utilities	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	13,700	13,700	>100%
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-
	Insurance	3,700	3,700	4,500	800	21.6%
	Cargo/Courier	22,100	22,100	7,450	(14,650)	(66.3%)
	Hospitality	-	-	-	-	-
	Bank charges	-	-	-	-	-
	Other general operating expenses	55,000	53,700	5,500	(48,200)	(89.8%)
	Publications and subscriptions	-	-	-	-	-
	Office supplies	-	-	500	500	>100%
	Inspection and laboratory supplies	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-
	Hardware and software	-	-	-	-	-
	Medical equipment	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-
	Security equipment	-	-	-	-	-
	Other equipment	-	-	2,500	2,500	>100%
	Transport equipment	-	-	-	-	-
	Internships and grants	-	-	5,400	5,400	>100%
	Total Non-Staff Costs	1,148,500	1,152,500	1,048,050	(104,450)	(9.1%)
	Total	2,023,100	2,023,100	1,972,650	(50,450)	(2.5%)

	Expenditure Category	2019 Budget	2020 Budget	2021 Budget	Change vs. 2020	Change (%)
International Cooperation and Assistance - Implementation Support Branch	Salaries - fixed term	543,829	561,521	579,700	18,179	3.2%
	Common staff costs - fixed term	264,471	252,379	277,000	24,621	9.8%
	Overtime	-	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-
	Other staff costs	-	-	-	-	-
	Total Staff Costs	808,300	813,900	856,700	42,800	5.3%
	Official travel - staff	145,000	149,000	121,400	(27,600)	(18.5%)
	Official travel - non-staff	1,237,199	1,218,299	1,087,500	(130,799)	(10.7%)
	Inspection travel	-	-	-	-	-
	Training travel	-	-	-	-	-
	Training fees	-	-	-	-	-
	Consultants/Special-service agreements	119,000	67,000	88,100	21,100	31.5%
	Translation and interpretation	123,000	90,000	109,600	19,600	21.8%
	ICT services	-	-	15,000	15,000	>100%
	Other contractual services	-	81,300	117,500	36,200	44.5%
	Rental of premises	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-
	Insurance	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-
	Hospitality	-	-	-	-	-
	Bank charges	-	-	-	-	-
	Other general operating expenses	56,000	69,000	79,000	10,000	14.5%
	Publications and subscriptions	-	-	-	-	-
	Office supplies	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-
	Hardware and software	-	-	-	-	-
	Medical equipment	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-
	Security equipment	-	-	-	-	-
	Other equipment	-	-	-	-	-
	Transport equipment	-	-	-	-	-
	Internships and grants	-	-	-	-	-
	Total Non-Staff Costs	1,680,199	1,674,599	1,618,100	(56,499)	(3.4%)
	Total	2,488,499	2,488,499	2,474,800	(13,699)	(0.6%)

	Expenditure Category	2019 Budget	2020 Budget	2021 Budget	Change vs. 2020	Change (%)
International Cooperation and Assistance - International Cooperation Branch	Salaries - fixed term	609,871	623,316	641,000	17,684	2.8%
	Common staff costs - fixed term	279,629	267,384	296,700	29,316	11.0%
	Overtime	-	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-
	Other staff costs	-	-	-	-	-
	Total Staff Costs	889,500	890,700	937,700	47,000	5.3%
	Official travel - staff	65,000	67,000	54,600	(12,400)	(18.5%)
	Official travel - non-staff	1,176,875	1,197,000	1,068,500	(128,500)	(10.7%)
	Inspection travel	-	-	-	-	-
	Training travel	-	-	-	-	-
	Training fees	-	-	-	-	-
	Consultants/Special-service agreements	34,000	33,675	69,000	35,325	104.9%
	Translation and interpretation	-	-	-	-	-
	ICT services	-	-	-	-	-
	Other contractual services	-	-	-	-	-
	Rental of premises	213,000	205,000	186,650	(18,350)	(9.0%)
	Maintenance of premises and utilities	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-
	Insurance	675	675	700	25	3.7%
	Cargo/Courier	-	-	-	-	-
	Hospitality	-	-	-	-	-
	Bank charges	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-
	Publications and subscriptions	-	-	-	-	-
	Office supplies	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-
	Hardware and software	-	-	-	-	-
	Medical equipment	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-
	Security equipment	-	-	-	-	-
	Other equipment	-	-	-	-	-
	Transport equipment	-	-	-	-	-
	Internships and grants	365,000	350,000	358,200	8,200	2.3%
	Total Non-Staff Costs	1,854,550	1,853,350	1,737,650	(115,700)	(6.2%)
	Total	2,744,050	2,744,050	2,675,350	(68,700)	(2.5%)

PROGRAMME 4: SUPPORT TO THE POLICY-MAKING ORGANS

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.			
Key Performance Indicators	2019 Results	2020 Target	2021 Target	2023 Target
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	80%	80%	82%	84%
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%

Approach

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

Action plan

- Provision of internal Secretariat guidance pertaining to dealings with the policy-making organs. This includes the provision of language and document-processing support, which is essential to ensuring the timely circulation of official documents.
- Linguistic support to three regular sessions of the Council, one regular session of the Conference, one session of the SAB, and one meeting of the Confidentiality Commission. Provisional contingencies will be provided for six 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.

Summary of Budget Changes

The total budget for the Programme for the Support to the Policy-Making Organs for 2021 increases by 2.4% (EUR 120,298).

The total staff costs increase of 5.5% (EUR 205,184) is due to the upward revision of the standard staff costs, primarily driven by four ICSC-mandated increases. The increase is partially offset by a reduction in rental of furniture/equipment/vehicles by 38.4% (EUR 84,886), reflecting a move of these activities to the COVID-19 Variability Impact Fund.

HUMAN RESOURCES OVERVIEW BY CATEGORY

Category	2019 Posts	2020 Posts	2021 Posts	Change vs. 2020	Change %
Professional and Higher	23	23	23	-	-
General Services	15	15	15	-	-
Total	38	38	38	-	-

REGULAR BUDGET BY OBJECT OF EXPENDITURE

	Expenditure Category	2019 Budget	2020 Budget	2021 Budget	Change vs. 2020	Change (%)
Support to the Policy-Making Organs	Salaries - fixed term	2,470,894	2,529,818	2,609,900	80,082	3.2%
	Common staff costs - fixed term	1,175,772	1,121,998	1,245,100	123,102	11.0%
	Overtime	25,600	25,600	25,600	-	-
	Salaries - temporary assistance	27,200	27,000	-	(27,000)	(100%)
	Common staff costs - temporary assistance	2,800	850	-	(850)	(100%)
	Salaries - Staff Council	-	-	-	-	-
	Other staff costs	-	-	29,850	29,850	>100%
	Total Staff Costs	3,702,266	3,705,266	3,910,450	205,184	5.5%
	Official travel - staff	8,774	8,774	8,774	-	-
	Official travel - non-staff	326,873	326,873	326,873	-	-
	Inspection travel	-	-	-	-	-
	Training travel	21,000	21,000	21,000	-	-
	Training fees	21,900	21,900	21,900	-	-
	Consultants/Special-service agreements	10,080	10,080	10,080	-	-
	Translation and interpretation	292,102	292,102	292,102	-	-
	ICT services	-	-	-	-	-
	Other contractual services	15,000	15,000	15,000	-	-
	Rental of premises	305,600	305,600	305,600	-	-
	Maintenance of premises and utilities	-	-	-	-	-
	Rental of furniture/equipment/vehicles	224,000	221,000	136,114	(84,886)	(38.4%)
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-
	Insurance	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-
	Hospitality	1,200	1,200	1,200	-	-
	Bank charges	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-
	Publications and subscriptions	-	-	-	-	-
	Office supplies	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-
	Hardware and software	-	-	-	-	-
	Medical equipment	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-
	Security equipment	-	-	-	-	-
	Other equipment	-	-	-	-	-
	Transport equipment	-	-	-	-	-
	Internships and grants	-	-	-	-	-
	Total Non-Staff Costs	1,226,529	1,223,529	1,138,643	(84,886)	(6.9%)
	Total	4,928,795	4,928,795	5,049,093	120,298	2.4%

	Expenditure Category	2019 Budget	2020 Budget	2021 Budget	Change vs. 2020	Change (%)
Support to the Policy-Making Organs - Office of the Director, Secretariat for the Policy-Making Organs	Salaries - fixed term	567,270	580,470	568,400	(12,070)	(2.1%)
	Common staff costs - fixed term	219,196	215,171	236,300	21,129	9.8%
	Overtime	14,600	14,600	14,600	-	-
	Salaries - temporary assistance	27,200	27,000	-	(27,000)	(100%)
	Common staff costs - temporary assistance	2,800	850	-	(850)	(100%)
	Salaries - Staff Council	-	-	-	-	-
	Other staff costs	-	-	29,850	29,850	>100%
	Total Staff Costs	831,066	838,091	849,150	11,059	1.3%
	Official travel - staff	2,100	2,100	2,100	-	-
	Official travel - non-staff	-	-	-	-	-
	Inspection travel	-	-	-	-	-
	Training travel	21,000	21,000	21,000	-	-
	Training fees	21,900	21,900	21,900	-	-
	Consultants/Special-service agreements	10,080	10,080	10,080	-	-
	Translation and interpretation	-	-	-	-	-
	ICT services	-	-	-	-	-
	Other contractual services	15,000	15,000	15,000	-	-
	Rental of premises	305,600	305,600	305,600	-	-
	Maintenance of premises and utilities	-	-	-	-	-
	Rental of furniture/equipment/vehicles	224,000	221,000	136,114	(84,886)	(38.4%)
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-
	Insurance	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-
	Hospitality	1,200	1,200	1,200	-	-
	Bank charges	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-
	Publications and subscriptions	-	-	-	-	-
	Office supplies	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-
	Hardware and software	-	-	-	-	-
	Medical equipment	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-
	Security equipment	-	-	-	-	-
	Other equipment	-	-	-	-	-
	Transport equipment	-	-	-	-	-
	Internships and grants	-	-	-	-	-
	Total Non-Staff Costs	600,880	597,880	512,994	(84,886)	(14.2%)
	Total	1,431,946	1,435,971	1,362,144	(73,827)	(5.1%)

	Expenditure Category	2019 Budget	2020 Budget	2021 Budget	Change vs. 2020	Change (%)
Support to the Policy-Making Organs - Language Services Branch	Salaries - fixed term	1,903,624	1,949,348	2,041,500	92,152	4.7%
	Common staff costs - fixed term	956,576	906,827	1,008,800	101,973	11.2%
	Overtime	11,000	11,000	11,000	-	-
	Salaries - temporary assistance	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-
	Other staff costs	-	-	-	-	-
	Total Staff Costs	2,871,200	2,867,175	3,061,300	194,125	6.8%
	Official travel - staff	6,674	6,674	6,674	-	-
	Official travel - non-staff	326,873	326,873	326,873	-	-
	Inspection travel	-	-	-	-	-
	Training travel	-	-	-	-	-
	Training fees	-	-	-	-	-
	Consultants/Special-service agreements	-	-	-	-	-
	Translation and interpretation	292,102	292,102	292,102	-	-
	ICT services	-	-	-	-	-
	Other contractual services	-	-	-	-	-
	Rental of premises	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-
	Insurance	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-
	Hospitality	-	-	-	-	-
	Bank charges	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-
	Publications and subscriptions	-	-	-	-	-
	Office supplies	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-
	Hardware and software	-	-	-	-	-
	Medical equipment	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-
	Security equipment	-	-	-	-	-
	Other equipment	-	-	-	-	-
	Transport equipment	-	-	-	-	-
	Internships and grants	-	-	-	-	-
	Total Non-Staff Costs	625,649	625,649	625,649	-	-
	Total	3,496,849	3,492,824	3,686,949	194,125	5.6%

PROGRAMME 5: EXTERNAL RELATIONS

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.			
Key Performance Indicators	2019 Results	2020 Target	2021 Target	2023 Target
1.1 Number of new States Parties to the Convention	0	1	1	1
1.2 Number of States not Party that engaged in OPCW activities	3	3	3	2

Approach

The Secretariat will continue to engage the 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 2021. 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

- 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.

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.			
Key Performance Indicators	2019 Results	2020 Target	2021 Target	2023 Target
2.1 Stakeholder outreach and social media:				
(i) Number of public outreach events;	81	65	65	65
(ii) Growth in social media, as measured by standard tools	15%	15%	10%	10%

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”.

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.
- 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-Sixth Session of the Conference or other key events.
- Further 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 official website (<http://www.opcw.org>) 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.

<u>Core objective 5:</u> Universal adherence to the Convention.	<u>Programme objective 3:</u> Provision of external engagement support and delivery of protocol services.			
Key Performance Indicators	2019 Results	2020 Target	2021 Target	2023 Target
3.1 Percentage of effectively prepared and delivered senior management engagements	New KPI to be benchmarked	New KPI to be benchmarked	100%	100%

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.

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; serve as the substantive office for matters related to 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 matters related to privileges and immunities of OPCW staff, and engagement with the Ministry of Foreign Affairs of the Netherlands.

Summary of Budget Changes

The External Relations Programme budget for 2021 increases by 3.4% (EUR 69,706) due to the upward revision of the standard staff costs, primarily driven by four ICSC-mandated increases.

The total non-staff costs for 2021 do not change compared to the 2020 budget. The increase of other general operating expenses, consultants/special-service agreements, and publications and subscriptions are fully offset by the decrease in travel and other contractual services.

HUMAN RESOURCES OVERVIEW BY CATEGORY

Category	2019 Posts	2020 Posts	2021 Posts	Change vs. 2020	Change %
Professional and Higher	10	10	10	-	-
General Services	7	7	7	-	-
Total	17	17	17	-	-

REGULAR BUDGET BY OBJECT OF EXPENDITURE

	Expenditure Category	2019 Budget	2020 Budget	2021 Budget	Change vs. 2020	Change (%)
External Relations	Salaries - fixed term	1,192,485	1,216,127	1,241,700	25,573	2.1%
	Common staff costs - fixed term	553,533	528,491	578,100	49,609	9.4%
	Overtime	5,000	-	-	-	-
	Salaries - temporary assistance	-	7,248	-	(7,248)	(100%)
	Common staff costs - temporary assistance	-	228	-	(228)	(100%)
	Salaries - Staff Council	-	-	-	-	-
	Other staff costs	-	-	2,000	2,000	>100%
	Total Staff Costs	1,751,018	1,752,094	1,821,800	69,706	4.0%
	Official travel - staff	31,400	24,755	24,755	-	-
	Official travel - non-staff	11,000	15,800	11,000	(4,800)	(30.4%)
	Inspection travel	-	-	-	-	-
	Training travel	2,700	2,700	2,700	-	-
	Training fees	9,800	9,800	9,800	-	-
	Consultants/Special-service agreements	8,000	10,000	29,895	19,895	199.0%
	Translation and interpretation	-	-	-	-	-
	ICT services	-	-	-	-	-
	Other contractual services	63,175	54,675	17,200	(37,475)	(68.5%)
	Rental of premises	5,000	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-
	Rental of furniture/equipment/ vehicles	-	5,000	5,000	-	-
	Maintenance of furniture/equipment/ vehicles	-	-	-	-	-
	Insurance	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-
	Hospitality	65,000	66,924	66,924	-	-
	Bank charges	-	-	-	-	-
	Other general operating expenses	44,500	51,000	73,275	22,275	43.7%
	Publications and subscriptions	31,050	29,895	30,000	105	0.4%
	Office supplies	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-
	Hardware and software	-	-	-	-	-
	Medical equipment	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-
	Security equipment	-	-	-	-	-
	Other equipment	1,000	1,000	1,000	-	-
	Transport equipment	-	-	-	-	-
	Internships and grants	-	-	-	-	-
	Total Non-Staff Costs	272,625	271,549	271,549	-	-
	Total	2,023,643	2,023,643	2,093,349	69,706	3.4%

	Expenditure Category	2019 Budget	2020 Budget	2021 Budget	Change vs. 2020	Change (%)
External Relations - Office of the Director, External Relations Division	Salaries - fixed term	184,882	199,832	197,600	(2,232)	(1.1%)
	Common staff costs - fixed term	72,136	74,553	83,600	9,047	12.1%
	Overtime	-	-	-	-	-
	Salaries - temporary assistance	-	7,248	-	(7,248)	(100%)
	Common staff costs - temporary assistance	-	228	-	(228)	(100%)
	Salaries - Staff Council	-	-	-	-	-
	Other staff costs	-	-	2,000	2,000	>100%
	Total Staff Costs	257,018	281,861	283,200	1,339	0.5%
	Official travel - staff	9,400	9,400	9,400	-	-
	Official travel - non-staff	-	-	-	-	-
	Inspection travel	-	-	-	-	-
	Training travel	2,700	2,700	2,700	-	-
	Training fees	9,800	9,800	9,800	-	-
	Consultants/Special-service agreements	-	-	-	-	-
	Translation and interpretation	-	-	-	-	-
	ICT services	-	-	-	-	-
	Other contractual services	-	-	-	-	-
	Rental of premises	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-
	Insurance	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-
	Hospitality	-	1,924	1,924	-	-
	Bank charges	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-
	Publications and subscriptions	-	-	-	-	-
	Office supplies	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-
	Hardware and software	-	-	-	-	-
	Medical equipment	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-
	Security equipment	-	-	-	-	-
	Other equipment	-	-	-	-	-
	Transport equipment	-	-	-	-	-
	Internships and grants	-	-	-	-	-
	Total Non-Staff Costs	21,900	23,824	23,824	-	-
	Total	278,918	305,685	307,024	1,339	0.4%

	Expenditure Category	2019 Budget	2020 Budget	2021 Budget	Change vs. 2020	Change (%)
External Relations - Political Affairs and Protocol Branch	Salaries - fixed term	529,089	540,000	551,200	11,200	2.1%
	Common staff costs - fixed term	234,011	223,766	246,900	23,134	10.3%
	Overtime	5,000	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-
	Other staff costs	-	-	-	-	-
	Total Staff Costs	768,100	763,767	798,100	34,333	4.5%
	Official travel - staff	8,000	8,000	8,000	-	-
	Official travel - non-staff	11,000	11,000	11,000	-	-
	Inspection travel	-	-	-	-	-
	Training travel	-	-	-	-	-
	Training fees	-	-	-	-	-
	Consultants/Special-service agreements	-	-	-	-	-
	Translation and interpretation	-	-	-	-	-
	ICT services	-	-	-	-	-
	Other contractual services	-	-	-	-	-
	Rental of premises	5,000	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	5,000	5,000	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-
	Insurance	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-
	Hospitality	65,000	65,000	65,000	-	-
	Bank charges	-	-	-	-	-
	Other general operating expenses	20,000	21,000	21,000	-	-
	Publications and subscriptions	4,000	-	-	-	-
	Office supplies	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-
	Hardware and software	-	-	-	-	-
	Medical equipment	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-
	Security equipment	-	-	-	-	-
	Other equipment	1,000	1,000	1,000	-	-
	Transport equipment	-	-	-	-	-
	Internships and grants	-	-	-	-	-
	Total Non-Staff Costs	114,000	111,000	111,000	-	-
	Total	882,100	874,767	909,100	34,333	3.9%

	Expenditure Category	2019 Budget	2020 Budget	2021 Budget	Change vs. 2020	Change (%)
External Relations - Public Affairs Branch	Salaries - fixed term	478,514	476,295	492,900	16,605	3.5%
	Common staff costs - fixed term	247,386	230,172	247,600	17,428	7.6%
	Overtime	-	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-
	Other staff costs	-	-	-	-	-
	Total Staff Costs	725,900	706,467	740,500	34,033	4.8%
	Official travel - staff	14,000	7,355	7,355	-	-
	Official travel - non-staff	-	4,800	-	(4,800)	(100%)
	Inspection travel	-	-	-	-	-
	Training travel	-	-	-	-	-
	Training fees	-	-	-	-	-
	Consultants/Special-service agreements	8,000	10,000	29,895	19,895	199.0%
	Translation and interpretation	-	-	-	-	-
	ICT services	-	-	-	-	-
	Other contractual services	63,175	54,675	17,200	(37,475)	(68.5%)
	Rental of premises	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-
	Insurance	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-
	Hospitality	-	-	-	-	-
	Bank charges	-	-	-	-	-
	Other general operating expenses	24,500	30,000	52,275	22,275	74.3%
	Publications and subscriptions	27,050	29,895	30,000	105	0.4%
	Office supplies	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-
	Hardware and software	-	-	-	-	-
	Medical equipment	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-
	Security equipment	-	-	-	-	-
	Other equipment	-	-	-	-	-
	Transport equipment	-	-	-	-	-
	Internships and grants	-	-	-	-	-
	Total Non-Staff Costs	136,725	136,725	136,725	-	-
	Total	862,625	843,192	877,225	34,033	4.0%

PROGRAMME 6: EXECUTIVE MANAGEMENT

Office of the Director-General

<u>All seven core objectives of the OPCW.</u>	<u>Programme objective 1:</u> Effective governance and leadership of the Secretariat to ensure delivery of OPCW core and programme objectives.			
Key Performance Indicators	2019 Results	2020 Target	2021 Target	2023 Target
1.1 Degree of achievement of all KPIs of the Secretariat ²⁸				

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.

Summary of Budget Changes

The total budget of the Office of the Director-General increases by 4.0% (EUR 55,225) due to the upward revision of the standard staff costs, primarily driven by four ICSC-mandated increases.

HUMAN RESOURCES OVERVIEW BY CATEGORY

Category	2019 Posts	2020 Posts	2021 Posts	Change vs. 2020	Change %
Professional and Higher	4	4	4	-	-
General Services	2	2	2	-	-
Total	6	6	6	-	-

²⁸

The degree of achievement of all KPIs of the Secretariat is reported in each of the subprogrammes and programmes in this document. In addition, the annual programme performance report provides additional details on KPIs, including an explanation of variances for individual KPIs.

REGULAR BUDGET BY OBJECT OF EXPENDITURE

	Expenditure Category	2019 Budget	2020 Budget	2021 Budget	Change vs. 2020	Change (%)
Executive Management - Office of the Director-General	Salaries - fixed term	695,356	719,651	719,800	149	0.0%
	Common staff costs - fixed term	243,339	231,544	277,600	46,056	19.9%
	Overtime	16,000	16,000	16,000	-	-
	Salaries - temporary assistance	29,200	28,920	27,400	(1,520)	(5.3%)
	Common staff costs - temporary assistance	6,600	960	9,500	8,540	889.6%
	Salaries - Staff Council	-	-	-	-	-
	Other staff costs	85,000	85,000	87,000	2,000	2.4%
	Total Staff Costs	1,075,495	1,082,075	1,137,300	55,225	5.1%
	Official travel - staff	113,400	113,400	113,400	-	-
	Official travel - non-staff	26,200	26,200	26,200	-	-
	Inspection travel	-	-	-	-	-
	Training travel	2,700	2,700	2,700	-	-
	Training fees	2,500	2,500	2,500	-	-
	Consultants/Special-service agreements	48,000	48,000	48,000	-	-
	Translation and interpretation	-	-	-	-	-
	ICT services	-	-	-	-	-
	Other contractual services	115,000	115,000	115,000	-	-
	Rental of premises	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-
	Insurance	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-
	Hospitality	7,500	7,500	7,500	-	-
	Bank charges	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-
	Publications and subscriptions	-	-	-	-	-
	Office supplies	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-
	Hardware and software	-	-	-	-	-
	Medical equipment	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-
	Security equipment	-	-	-	-	-
	Other equipment	-	-	-	-	-
	Transport equipment	-	-	-	-	-
	Internships and grants	-	-	-	-	-
	Total Non-Staff Costs	315,300	315,300	315,300	-	-
	Total	1,390,795	1,397,375	1,452,600	55,225	4.0%

Office of the Deputy Director-General

<u>All seven core objectives of the OPCW.</u>	<u>Programme objective 1:</u> Effective governance and leadership of the Secretariat to ensure delivery of OPCW core and programme objectives.			
Key Performance Indicators	2019 Results	2020 Target	2021 Target	2023 Target
1.1 Tasks designated by the Director-General completed in accordance with deadline	100%	100%	100%	100%

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 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.

Summary of Budget Changes

The total budget of the Office of the Deputy Director-General increases by 12.6% (EUR 56,903) due to the upward revision of the standard staff costs, primarily driven by four ICSC-mandated increases.

HUMAN RESOURCES OVERVIEW BY CATEGORY

Category	2019 Posts	2020 Posts	2021 Posts	Change vs. 2020	Change %
Professional and Higher	2	2	2	-	-
General Services	1	1	1	-	-
Total	3	3	3	-	-

REGULAR BUDGET BY OBJECT OF EXPENDITURE

	Expenditure Category (General Fund)	2019 Budget	2020 Budget	2021 Budget	Change vs. 2020	Change (%)
Executive Management - Office of the Deputy Director-General	Salaries - fixed term	327,217	332,413	338,700	6,287	1.9%
	Common staff costs - fixed term	106,280	102,284	152,900	50,616	49.5%
	Overtime	-	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-
	Other staff costs	-	-	-	-	-
	Total Staff Costs	433,497	434,697	491,600	56,903	13.1%
	Official travel - staff	15,200	15,200	15,200	-	-
	Official travel - non-staff	-	-	-	-	-
	Inspection travel	-	-	-	-	-
	Training travel	1,400	1,400	1,400	-	-
	Training fees	1,000	1,000	1,000	-	-
	Consultants/Special-service agreements	-	-	-	-	-
	Translation and interpretation	-	-	-	-	-
	ICT services	-	-	-	-	-
	Other contractual services	-	-	-	-	-
	Rental of premises	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-
	Insurance	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-
	Hospitality	-	-	-	-	-
	Bank charges	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-
	Publications and subscriptions	-	-	-	-	-
	Office supplies	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-
	Hardware and software	-	-	-	-	-
	Medical equipment	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-
	Security equipment	-	-	-	-	-
	Other equipment	-	-	-	-	-
	Transport equipment	-	-	-	-	-
	Internships and grants	-	-	-	-	-
	Total Non-Staff Costs	17,600	17,600	17,600	-	-
	Total	451,097	452,297	509,200	56,903	12.6%

Office of Strategy and Policy

<u>All seven core objectives of the OPCW.</u>		<u>Programme objective 1:</u> Strategic planning that provides clarity on future priorities and direction of the Organisation			
Key Performance Indicators		2019 Results	2020 Target	2021 Target	2023 Target
1.1 Completion of strategic and conceptual work as requested by the Director-General		100%	100%	100%	100%

Approach

The 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 across the Secretariat, 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.
- Provision of support to the review of the verification regime and of the strengthening of capabilities to conduct contingency operations.
- Review of aspects of capacity-building activities across the Secretariat.
- Provision of advice and support for the enhancement of the engagement with relevant external stakeholders as well as 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 planning advice and project management support for the project to upgrade the LAB and Equipment Store to a Centre for Chemistry and Technology.

<u>All seven core objectives of the OPCW.</u>	<u>Programme objective 2:</u> The provision of policy advice to the Director-General and senior management and support to policy formulation and implementation, particularly relating to cross-cutting themes.			
Key Performance Indicators	2019 Results	2020 Target	2021 Target	2023 Target
2.1 Response to requests for policy advice 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 advisory boards (the SAB and ABEO) are supported in substantive and administrative terms in implementing their mandates	100%	100%	100%	100%

Approach

The OSP takes a leading role in the formulation of policies across the Secretariat and provides 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. In particular, the OSP provides policy advice relating to cross-cutting themes, 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 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 supporting engagement with the chemical industry and scientific communities, drawing, inter alia, on advice from the ABEO.
- Provision of secretariat services to the ABEO and its temporary working groups.
- 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 regarding the Secretariat's mandated activities to address the threat of use of chemical weapons.
- Provision of policy advice to the Director-General on the contribution of the OPCW to global counter-terrorism efforts and support to the OEWG-T.

- 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.
- Provision of policy advice for the planning and implementation of the project to upgrade the LAB and Equipment Store to a Centre for Chemistry and Technology.

<u>All seven core objectives of the OPCW.</u>	<u>Programme objective 3:</u> Support enhanced governance of the Organisation, including through support of policy formulation and implementation, in particular relating to cross-cutting themes.			
Key Performance Indicators	2019 Results	2020 Target	2021 Target	2023 Target
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%

Approach

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

Action plan

- Provision of strategy and policy support for RBM, knowledge management, risk management, and other governance-related activities to relevant Secretariat units.

Summary of Budget Changes

The total budget of the OSP increases by 2.7% (EUR 40,200) primarily due to the increment in staff costs. The total staff costs increase by 6.9% (EUR 75,708) due to the upward revision of the standard staff costs, primarily driven by four ICSC-mandated increases.

The increase in staff costs is partially offset by the decrease in total travel by 1.8% (EUR 5,208); consultants/special service agreements by 23.3% (EUR 5,600); other contractual services by 100% (EUR 22,500); hospitality by 37.5% (EUR 600); publications and subscriptions by 8.3% (EUR 1,000); and hardware and software by 7.5% (EUR 600).

HUMAN RESOURCES OVERVIEW BY CATEGORY

Category	2019 Posts	2020 Posts	2021 Posts	Change vs. 2020	Change %
Professional and Higher	7	7	7	-	-
General Services	2	2	2	-	-
Total	9	9	9	-	-

REGULAR BUDGET BY OBJECT OF EXPENDITURE

	Expenditure Category	2019 Budget	2020 Budget	2021 Budget	Change vs. 2020	Change (%)
Executive Management - Office of Strategy and Policy	Salaries - fixed term	728,272	755,536	787,400	31,864	4.2%
	Common staff costs - fixed term	360,420	345,956	389,800	43,844	12.7%
	Overtime	-	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-
	Other staff costs	-	-	-	-	-
	Total Staff Costs	1,088,692	1,101,492	1,177,200	75,708	6.9%
	Official travel - staff	74,000	66,000	74,000	8,000	12.1%
	Official travel - non-staff	233,500	216,500	203,292	(13,208)	(6.1%)
	Inspection travel	-	-	-	-	-
	Training travel	-	-	-	-	-
	Training fees	11,000	11,000	11,000	-	-
	Consultants/Special-service agreements	29,000	24,000	18,400	(5,600)	(23.3%)
	Translation and interpretation	-	-	-	-	-
	ICT services	-	-	-	-	-
	Other contractual services	10,000	22,500	-	(22,500)	(100%)
	Rental of premises	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-
	Insurance	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-
	Hospitality	1,500	1,600	1,000	(600)	(37.5%)
	Bank charges	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-
	Publications and subscriptions	12,000	12,000	11,000	(1,000)	(8.3%)
	Office supplies	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-
	Hardware and software	8,000	8,000	7,400	(600)	(7.5%)
	Medical equipment	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-
	Security equipment	-	-	-	-	-
	Other equipment	-	-	-	-	-
	Transport equipment	-	-	-	-	-
	Internships and grants	21,600	21,600	21,600	-	-
	Total Non-Staff Costs	400,600	383,200	347,692	(35,508)	(9.3%)
	Total	1,489,292	1,484,692	1,524,892	40,200	2.7%

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.			
Key Performance Indicators	2019 Results	2020 Target	2021 Target	2023 Target
1.1 Implementation of the annual programme of work of the OIO	92%	100%	100%	100%
1.2 Percentage of acceptance of OIO recommendations by management ²⁹	100%	95%	95%	95%
1.3 Timely follow up of audit/evaluation recommendations during the year	57.3%	70%	Within one month of due date	Within one month of due date
1.4 Implementation of non-conformities with applicable ISO standards within prescribed timeline (as identified by the Dutch Accreditation Council)	100%	100%	100%	100%

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 management system audits, evaluations, 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. The OIO provides assurance for the testing, preparation, and packing of inspection equipment for sampling missions in accordance with Council decision EC-62/DEC.3 (dated 6 October 2010) and for certification of the OCAD. 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 management system 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 audits of the accredited activities in accordance with ISO auditing standards.

²⁹

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

Major priorities for the year 2021 include the strengthening of investigations and forensic audit capabilities as required in the Financial Regulations and Rules; the maintenance of the accredited QMS in both the LAB and the OIO; the full implementation of training activities related to the QMS Transformation Programme in cross-divisional collaboration with the INS; continued strengthening of the oversight network; the sharing of best practices across international organisations; 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 Investment Committee, the Enterprise Resource Planning Project Board, the Information Services Steering Committee, and the ChemTech Centre³⁰ Project Board Committee, among others. It will also focus on continuously upgrading the professional competency of its human resources through training, with special focus on new technologies applicable to internal auditing, compliance, and investigations in accordance with international professional norms and standards, and 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:
 - Achieving more economical, efficient, and effective management of processes and operations, which are in compliance with the OPCW legal framework.
 - Adding value to improve the system of internal controls, risk management, governance, and confidentiality in the Organisation.
 - Achieving more efficient and effective management of accredited processes in compliance with ISO standards.
- Conduct of investigations and forensic audits supporting management on the implementation of the Code of Conduct and related regulations.
- Follow-up on 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 and evaluation services.
- Participation in international meetings of internal audit services and evaluations of United Nations and other international organisations to keep abreast of latest best practices in auditing and evaluation.
- 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.

³⁰

ChemTech Centre = Centre for Chemistry and Technology.

- Provision of advice for the planning and implementation of the project to upgrade the LAB and Equipment Store to a Centre for Chemistry and Technology.

Summary of Budget Changes

The total budget of the OIO increases by 4.8% (EUR 45,324), primarily due to the increase in staff costs. The total staff costs increase by 5.2% (EUR 44,824) due to the upward revision of the standard staff costs, primarily driven by four ICSC-mandated increases. The total non-staff costs increase by 0.6% (EUR 500).

HUMAN RESOURCES OVERVIEW BY CATEGORY

Category	2019 Posts	2020 Posts	2021 Posts	Change vs. 2020	Change %
Professional and Higher	4	4	4	-	-
General Services	4	4	4	-	-
Total	8	8	8	-	-

REGULAR BUDGET BY OBJECT OF EXPENDITURE

	Expenditure Category (General Fund)	2019 Budget	2020 Budget	2021 Budget	Change vs. 2020	Change (%)
Executive Management - Office of Internal Oversight	Salaries - fixed term	593,391	617,637	628,500	10,863	1.8%
	Common staff costs - fixed term	249,985	244,889	278,850	33,961	13.9%
	Overtime	-	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-
	Other staff costs	-	-	-	-	-
	Total Staff Costs	843,376	862,526	907,350	44,824	5.2%
	Official travel - staff	7,000	7,000	9,600	2,600	37.1%
	Official travel - non-staff	800	800	800	-	-
	Inspection travel	-	-	-	-	-
	Training travel	7,000	7,000	9,600	2,600	37.1%
	Training fees	18,000	18,000	20,800	2,800	15.6%
	Consultants/Special-service agreements	18,000	18,000	15,000	(3,000)	(16.7%)
	Translation and interpretation	-	-	-	-	-
	ICT services	-	-	-	-	-
	Other contractual services	19,500	19,500	15,000	(4,500)	(23.1%)
	Rental of premises	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-
	Insurance	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-
	Hospitality	500	500	500	-	-
	Bank charges	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-
	Publications and subscriptions	3,200	3,200	3,200	-	-
	Office supplies	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-
	Hardware and software	40,000	5,000	5,000	-	-
	Medical equipment	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-
	Security equipment	-	-	-	-	-
	Other equipment	-	-	-	-	-
	Transport equipment	-	-	-	-	-
	Internships and grants	-	10,800	10,800	-	-
	Total Non-Staff Costs	114,000	89,800	90,300	500	0.6%
	Total	957,376	952,326	997,650	45,324	4.8%

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.			
Key Performance Indicators	2019 Results	2020 Target	2021 Target	2023 Target
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

Approach

As counsel to and advocate for the OPCW, the 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 2021, the Office will continue to support senior management and States Parties in relation to the legal aspects of their implementation of the Convention; negotiate and facilitate agreements in order to contribute to the destruction of chemical weapons, the prevention of their re-emergence, and the peaceful use of chemicals; and defend the OPCW against claims arising from its activities and operations.

Action plan

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

Summary of Budget Changes

The total budget of the LAO decreases by 0.5% (EUR 6,026) as compared with 2020.

The total staff costs increase by 6.6% (EUR 65,674) due to the upward revision of the standard staff costs, primarily driven by four ICSC-mandated increases. The increase in staff costs is completely offset by the decrease in total travel by 11.3% (EUR 2,950); and consultancy and contractual services by 34.5% (EUR 68,750).

HUMAN RESOURCES OVERVIEW BY CATEGORY

Category	2019 Posts	2020 Posts	2021 Posts	Change vs. 2020	Change %
Professional and Higher	7	7	7	-	-
General Services	1	1	1	-	-
Total	8	8	8	-	-

REGULAR BUDGET BY OBJECT OF EXPENDITURE

	Expenditure Category	2019 Budget	2020 Budget	2021 Budget	Change vs. 2020	Change (%)
Executive Management - Office of the Legal Adviser	Salaries - fixed term	652,264	669,853	702,100	32,247	4.8%
	Common staff costs - fixed term	341,562	323,873	357,300	33,427	10.3%
	Overtime	-	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-
	Other staff costs	-	-	-	-	-
	Total Staff Costs	993,826	993,726	1,059,400	65,674	6.6%
	Official travel - staff	16,200	16,200	10,000	(6,200)	(38.3%)
	Official travel - non-staff	-	-	-	-	-
	Inspection travel	-	-	-	-	-
	Training travel	9,500	10,000	13,250	3,250	32.5%
	Training fees	9,800	10,000	13,250	3,250	32.5%
	Consultants/Special-service agreements	72,000	72,000	-	(72,000)	(100%)
	Translation and interpretation	-	-	-	-	-
	ICT services	-	-	-	-	-
	Other contractual services	142,500	117,500	117,500	-	-
	Rental of premises	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-
	Insurance	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-
	Hospitality	1,500	1,500	1,500	-	-
	Bank charges	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-
	Publications and subscriptions	-	-	-	-	-
	Office supplies	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-
	Hardware and software	-	-	-	-	-
	Medical equipment	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-
	Security equipment	-	-	-	-	-
	Other equipment	-	-	-	-	-
	Transport equipment	-	-	-	-	-
	Internships and grants	-	-	-	-	-
	Total Non-Staff Costs	251,500	227,200	155,500	(71,700)	(31.6%)
	Total	1,245,326	1,220,926	1,214,900	(6,026)	(0.5%)

Office of Confidentiality and Security

<u>Core objective 7:</u> Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.	<u>Programme objective 1:</u> 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 risks. 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 risks.			
Key Performance Indicators	2019 Results	2020 Target	2021 Target	2023 Target
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)	8 12%	25 0%	25 0%	≤15 0%
1.2 Number of security-related injuries or fatalities	0	0	0	0

Approach

The OCS will continue to deliver security management services in support of the OPCW. Furthermore, it will continue to ensure the confidentiality integrity, and availability of information and related ICT systems handled by the Secretariat (including non-routine missions); ensure security at OPCW premises; provide security risk management advice; and oversee travel security precautions, 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 continue to assist Divisions and Programmes in managing their security risks. The OCS will also manage fire risk in cooperation with the HSB. The Head of the OCS will continue to serve as Principal Security Adviser and Principal Investigating Officer to the Director-General.

In 2021, a key business-as-usual focus of OCS will remain on the provision of security assistance and advice in support of OPCW contingency operations and Headquarters operations. Reflecting the complexity, intensity, and importance of this task, an additional (P-3) fixed-term post has been requested to augment the Operations Security Section staff.

Additionally, the OCS will continue to undertake a review of security policies and introduce new policies, where necessary, to align the Organisation with best practice. It will provide security and architectural support to secure communications initiatives delivered through the ISB (both ICT and telecommunications). 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. The OCS will continue to deliver security advice to the Centre for Chemistry and Technology project.

In the areas of confidentiality and information security, the focus will be on the continued enhancement of the stringent confidentiality regime, including training and awareness programmes and more holistic incident management collation. Further work will be undertaken on effecting better monitoring of the logging systems for the Security Incident Event Management (SIEM) solution introduced in 2017, both on the SCN and Security Non-Critical Network (SNCN). 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 capabilities 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. Furthermore, the OCS will assist the Declarations Branch in developing future systems to support this activity. 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 ICT systems are increasing, both intentionally by hackers, and via the unwitting user. The human element of cybersecurity must not be ignored; thus, security awareness and training will need to be enhanced. The OCS has created a cybersecurity assurance modernisation programme to better effect cybersecurity resilience. To ensure appropriate resourcing for this high priority activity, special fund and/or trust fund resources will be used to support staff augmentation, via short term assistance (STA) contracts or special-service agreements (SSAs), in 2021, and additional fixed-term posts may be required in future years. A Business Impact Assessment is planned in close coordination with the ISB to ensure that a business continuity management system can be defined.

As resources allow, the OCS will improve the ICT-related security controls by providing additional capabilities in all information-processing environments. In order to manage dynamic and serious threats, the OCS needs additional security capabilities in the areas of data labelling, data loss prevention, access control, network monitoring, vulnerability management, and incident detection and response. Furthermore, business continuity management requires significant investments over the long term. The first essential step is the performance of the 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

- Close cooperation with the ISB to ensure that security best practice is included in all new projects whilst minimising risks from legacy applications and systems.
- Delivery of support to any OPCW deployed operations with the provision of security advice to senior management, and maintenance of strategic security oversight for missions abroad in collaboration with the United Nations Department of Safety and Security.
- Provision of support to non-routine missions, including advice and assistance for field security, and ICT and telecommunications security, with a particular focus on information integrity and confidentiality.
- Recruitment and onboarding of new P-3 Operations Security Officer.
- Provision of a security guard force for 24-hour/7-day-per-week security coverage of OPCW Headquarters and outsourced security services for the Rijswijk location, and operation of the OPCW's Security Control Centre and Reception Desk.
- Delivery of enhanced event security for the Conference at its Twenty-Sixth Session, for Council sessions, and for all other major events held by the OPCW in 2021.
- 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 staff development to spread capability across individuals, thus providing greater mutual support.
- Provision of advice to the ISB, INS, and VER in the development and delivery of OPCW systems and major ICT projects.
- Augmentation of staffing with two STA or SSA resources to support cybersecurity uplift implementation.
- Provision of support to the development of all OPCW ICT initiatives undertaken by the Secretariat and maintenance of 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 policies, processes, software and digital forensic infrastructure.
- Ongoing management of the confidentiality regime throughout the Organisation and information classification more generally, ensuring that the regime meets the requirements of the Organisation and providing proactive awareness and training with reactive investigation and risk mitigations.

- Provision of support 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.
- Monitoring and enforcement of the confidentiality regime; provision of confidentiality training to Secretariat personnel.
- Review and adaptation of confidentiality regime resourcing, policies and procedures, in collaboration with the internal stakeholders concerned.
- Provision of advice for the planning and implementation of the project to upgrade the LAB and Equipment Store to a Centre for Chemistry and Technology.

Summary of Budget Change

The total budget of the OCS decreases by 3.9% (EUR 126,062) as compared with 2020.

The total staff costs increase by 5.1% (EUR 136,529) due to the upward revision of the standard staff costs, primarily driven by four ICSC-mandated increases. The increase in staff costs is partially offset by a decrease in ICT services of 7.8% (EUR 6,325); other contractual services by 1.0% (EUR 3,143); and medical equipment by 100% (EUR 1,000).

HUMAN RESOURCES OVERVIEW BY CATEGORY

Category	2019 Posts	2020 Posts	2021 Posts	Change vs. 2020	Change %
Professional and Higher	7	7	8	1	14.3%
General Services	28	28	27	(1)	(3.6%)
Total	35	35	35	-	-

REGULAR BUDGET BY OBJECT OF EXPENDITURE

	Expenditure Category	2019 Budget	2020 Budget	2021 Budget	Change vs. 2020	Change (%)
Executive Management - Office of Confidentiality and Security	Salaries - fixed term	1,828,170	1,907,778	1,921,300	13,522	0.7%
	Common staff costs - fixed term	684,901	650,093	783,100	133,007	20.5%
	Overtime	97,500	97,500	87,500	(10,000)	(10.3%)
	Salaries - temporary assistance	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-
	Other staff costs	-	-	-	-	-
	Total Staff Costs	2,610,571	2,655,371	2,791,900	136,529	5.1%
	Official travel - staff	10,600	10,600	10,600	-	-
	Official travel - non-staff	35,000	40,000	40,000	-	-
	Inspection travel	-	-	-	-	-
	Training travel	9,800	9,800	9,800	-	-
	Training fees	23,000	23,000	23,000	-	-
	Consultants/Special-service agreements	-	-	-	-	-
	Translation and interpretation	-	-	-	-	-
	ICT services	-	81,310	74,985	(6,325)	(7.8%)
	Other contractual services	333,905	308,143	305,000	(3,143)	(1.0%)
	Rental of premises	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-
	Rental of furniture/equipment/vehicles	7,000	7,000	7,000	-	-
	Maintenance of furniture/equipment/vehicles	40,900	40,700	40,700	-	-
	Insurance	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-
	Hospitality	-	-	-	-	-
	Bank charges	-	-	-	-	-
	Other general operating expenses	800	400	400	-	-
	Publications and subscriptions	-	-	-	-	-
	Office supplies	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-
	Other supplies and materials	12,500	12,500	12,500	-	-
	Office furniture and equipment	-	-	-	-	-
	Hardware and software	108,447	23,500	23,500	-	-
	Medical equipment	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-
	Security equipment	6,000	1,000	-	(1,000)	(100%)
	Other equipment	5,000	-	-	-	-
	Transport equipment	-	-	-	-	-
	Internships and grants	-	5,400	5,400	-	-
	Total Non-Staff Costs	592,952	563,353	552,885	(10,468)	(1.9%)
	Total	3,203,523	3,218,724	3,344,785	126,062	3.9%

Health and Safety Branch

<u>Core objective 7:</u> Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.	<u>Programme objective 4:</u> 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.			
Key Performance Indicators	2019 Results	2020 Target	2021 Target	2023 Target
1.1 Completed Health and Safety Plans for every mission (determined by annual audit)	N/A	N/A	95%	100%
1.2 Sick-leave rate (days per person per FTE ³¹ year)	3.48 days	<10 days	<10 days	<10 days
1.3 Number of work-related accidents, incidents, or illnesses	19	20% reduction	No increase	No increase

Approach

The HSB will ensure that health and safety standards relating to the activities of the OPCW are set and met. During 2021, 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.

³¹

FTE = full-time equivalent.

- For all inspection missions:
 - Review health and safety plans.
 - Attend pre-mission briefings and post-mission debriefings.
 - Provide a comprehensive medical package, including certification of fitness for duty and individual confidential medical summaries.
 - Conduct pre- and post-inspection medical and mental health reviews.
- Supervise and contribute to first-aid courses for all OPCW staff and refresher training for inspectors.
- Conduct regular inspections of OPCW work premises, equipment and procedures, reporting results to management through the Health & Safety Committee.
- Investigate and follow up on all work-related injuries, near misses, or illnesses and implement recommendations to prevent recurrence.
- Contribute to the development of a mental health programme in concert with the HRB.
- Provision of advice for the planning and implementation of the project to upgrade the LAB and Equipment Store to a Centre for Chemistry and Technology.

Summary of Budget Changes

The total budget of the HSB increases by 5.7% (EUR 45,596) as compared with 2020.

The total staff costs increase by 6.2% (EUR 45,074) due to the upward revision of the standard staff costs, primarily driven by four ICSC-mandated increases. The non-staff costs increase by 0.6% (EUR 522).

HUMAN RESOURCES OVERVIEW BY CATEGORY

Category	2019 Posts	2020 Posts	2021 Posts	Change vs. 2020	Change %
Professional and Higher	5	4	4	-	-
General Services	3	3	3	-	-
Total	8	7	7	-	-

REGULAR BUDGET BY OBJECT OF EXPENDITURE

	Expenditure Category	2019 Budget	2020 Budget	2021 Budget	Change vs. 2020	Change (%)
Executive Management - Health and Safety Branch	Salaries - fixed term	568,406	510,372	527,700	17,328	3.4%
	Common staff costs - fixed term	268,220	214,654	242,400	27,746	12.9%
	Overtime	-	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-
	Other staff costs	-	-	-	-	-
	Total Staff Costs	836,626	725,026	770,100	45,074	6.2%
	Official travel - staff	-	-	2,000	2,000	>100%
	Official travel - non-staff	-	-	-	-	-
	Inspection travel	-	-	-	-	-
	Training travel	9,625	10,625	7,200	(3,425)	(32.2%)
	Training fees	8,253	9,253	11,000	1,747	18.9%
	Consultants/Special-service agreements	6,000	6,000	6,000	-	-
	Translation and interpretation	-	-	-	-	-
	ICT services	-	-	-	-	-
	Other contractual services	23,500	23,500	23,500	-	-
	Rental of premises	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	4,040	5,900	6,100	200	3.4%
	Insurance	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-
	Hospitality	-	-	-	-	-
	Bank charges	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-
	Publications and subscriptions	-	-	-	-	-
	Office supplies	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-
	Other supplies and materials	18,000	17,500	17,500	-	-
	Office furniture and equipment	-	-	-	-	-
	Hardware and software	-	-	-	-	-
	Medical equipment	3,000	3,000	3,000	-	-
	Inspection and laboratory equipment	-	-	-	-	-
	Security equipment	-	-	-	-	-
	Other equipment	1,000	6,000	6,000	-	-
	Transport equipment	-	-	-	-	-
	Internships and grants	-	-	-	-	-
	Total Non-Staff Costs	73,418	81,778	82,300	522	0.6%
	Total	910,044	806,804	852,400	45,596	5.7%

PROGRAMME 7: ADMINISTRATION

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.			
Key Performance Indicators	2019 Results	2020 Target	2021 Target	2023 Target
1.1 Satisfaction of Secretariat staff with the administrative support	91%	95%	95%	96%
1.2 Programme and Budget implementation rate	99%	98%	98%	98%
1.3 External Auditor's unqualified opinion on Financial Statements	Unqualified opinion	Unqualified opinion	Unqualified opinion	Unqualified opinion
1.4 Employee engagement index (compared to public sector benchmark)	N/A	5% higher than PSB	5% higher than PSB	7.5% higher than PSB
1.5 Learning evaluation – overall quality score	83%	80%	80%	80%
1.6 Time to hire (in working days)	65	60	60	60
1.7 Client satisfaction with infrastructure, travel, shipment, and procurement services	94%	95%	95%	96%
1.8 Percentage of infrastructure and travel services performed within benchmarked timelines	95.8%	90%	90%	95%
1.9 Percentage of procurements completed within targeted timelines	96%	90%	95%	95%
1.10 Percentage of contracts competed	73%	70%	72%	75%
1.11 Percentage of information services delivered within benchmarked timelines	93.6%	92%	92%	94%
1.12 Percentage of ICT infrastructure “up-time”	99.95%	97%	97%	98%
1.13 Percentage of departing staff with core knowledge having undergone a formal knowledge transfer interview	Preliminary reported at 100% in 2019	New KPI to be benchmarked	100%	100%
1.14 Number of knowledge sharing seminars administered by the Secretariat	Preliminary reported at 14 in 2019	New KPI to be benchmarked	10	10

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.

Through the efforts of the PRO, the ODA will support timeliness, transparency, and value for money in the Organisation's purchase of goods and services. The GSS, also managed by the ODA, will provide timely multifaceted operational and infrastructure support across the Secretariat. Under the leadership of the Senior Knowledge Management Officer, the ODA will coordinate the work of the Secretariat to strengthen knowledge management in order to continue to help ensure the position of the OPCW as the global repository of knowledge and expertise in the core areas relevant to the Convention. Via the KMS, the Office will also manage the consolidated institutional memory and information services provided by the CMS and Archive Unit, and the OPCW Library.

The BFB will coordinate the preparation and timely delivery of the first biennial budget (the Programme and Budget for 2022 and 2023), and the programme performance report for 2020. 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 BFB will produce the 2020 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 will work with the Staff Council to ensure open, two-way communication on personnel issues.

The Branch will seek to further develop a positive employee relations environment and a positive employee experience, building upon feedback from staff surveys. 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 ISB will provide reliable, secure, and cost-effective 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. 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.
- Implementation of measures to ensure that the OPCW remains the global repository of knowledge and expertise with regard to chemical weapons disarmament, the verification of their non-possession and non-use, and their destruction, through systematic Continuous Knowledge Management—a strategy implemented through targeted processes to identify, develop, preserve, and transfer knowledge in the core areas relevant to the Convention.
- Support and guidance for managers at the Branch/Division levels on development and implementation of specific knowledge-management activities in the framework of Continuous Knowledge Management.
- Facilitation of cross-divisional knowledge-sharing seminars to instil positive culture change.
- Guidance and coordination in the preparation and administration of specialised knowledge retrieval events with experts from States Parties and former OPCW staff.
- Coordination of the work of knowledge-management focal point staff (knowledge champions) for targeted implementation of knowledge-management activities and facilitation of cross-divisional teams of subject matter experts.
- Provision of library facilities to help facilitate knowledge transfer and exchange, as well as the CMS and Archive Unit for retention of codified institutional memory.
- 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 ABAF.
- Formulation of the first biennial Programme and Budget (for 2022 and 2023) and the 2020 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 funds, 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, work will continue to further develop 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 roll-out of the 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 contracts for the purchase of goods and services, working in compliance with relevant directives and procedures and achieving best value for money.
- Provision of guidance and support for the management of contracts by the requisitioning units to ensure that value for money is realised.
- Provision of building management services for the OPCW Headquarters and the Rijswijk facility.

- Delivery of service-level agreements, including levels and response times for infrastructure, travel, and shipment services, as well as general customer satisfaction.
- Provision of internal support on asset management, travel, and procurement best practices in order to optimise user compliance and efficiency.
- Management of assets, including the maintenance of accurate asset records.
- Provision of ICT services and introduction of new initiatives in the areas of resilience, agility in field operations, operational efficiency, the verification regime, and 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.
- Provision of advice for the planning and implementation of the project to upgrade the LAB and Equipment Store to a Centre for Chemistry and Technology.

Summary of Budget Changes

The ODA, to include the PRO, the GSS, and the KMS, reflects an overall budget decrease of 4.5% (EUR 140,084). The reduction is primarily due to the decrease of 8.5% (EUR 265,202) in rental of premises. This decrease also reflects the fact that rental of premises will partially be covered by programme support costs in 2021, to ensure that the costs of implementing extra-budgetary programmes cover some of the central administrative costs that contribute to the delivery of these activities.

The increase of 2.7% (EUR 61,644) in staff costs is due to the upward revision of the standard staff costs, primarily driven by four ICSC-mandated increases.

The BFB budget increases by 3.1% (EUR 53,400) due to the upward revision of the standard staff costs, primarily driven by four ICSC-mandated increases.

The HRB budget increases by 3.9% (EUR 74,100), mainly as a result of the upward revision of the standard staff costs, primarily driven by four ICSC-mandated increases.

The ISB budget increases by 5.0% (EUR 200,727) compared to the 2020 budget. The total staff costs increase by 5.6% (EUR 112,000) due to the upward revision of the standard staff costs, primarily driven by four ICSC-mandated increases. The non-staff costs increase by 4.4% (EUR 88,727), primarily due to an increase in consultancy and contractual services of 14.3% (EUR 244,226), which is partially offset by a decrease in general operating expenses of 62.0% (EUR 107,499) and decrease of 44.4% (EUR 48,000) in furniture and equipment.

HUMAN RESOURCES OVERVIEW BY CATEGORY

Category	2019 Posts	2020 Posts	2021 Posts	Change vs. 2020	Change %
Professional and Higher	31	32	32	-	-
General Services	15	15	15	-	-
Total	46	47	47	-	-

REGULAR BUDGET BY OBJECT OF EXPENDITURE

	Expenditure Category	2019 Budget	2020 Budget	2021 Budget	Change vs. 2020	Change (%)
Administration	Salaries - fixed term	5,351,854	5,458,460	5,526,800	68,340	1.3%
	Common staff costs - fixed term	2,114,460	2,090,396	2,323,800	233,404	11.2%
	Overtime	70,200	29,000	32,000	3,000	10.3%
	Salaries - temporary assistance	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-
	Salaries - Staff Council	61,100	63,000	58,600	(4,400)	(7.0%)
	Other staff costs	-	-	-	-	-
	Total Staff Costs	7,597,614	7,640,856	7,941,200	300,344	3.9%
	Official travel - staff	21,000	18,000	18,000	-	-
	Official travel - non-staff	3,900	5,000	25,000	20,000	400.0%
	Inspection travel	-	-	-	-	-
	Training travel	20,200	17,000	17,000	-	-
	Training fees	115,125	109,250	121,250	12,000	11.0%
	Consultants/Special-service agreements	107,000	129,151	261,451	132,300	102.4%
	Translation and interpretation	-	-	-	-	-
	ICT services	1,189,144	1,629,563	1,741,789	112,226	6.9%
	Other contractual services	238,750	142,433	142,933	501	0.4%
	Rental of premises	3,124,492	3,124,492	2,859,291	(265,202)	(8.5%)
	Maintenance of premises and utilities	704,000	775,404	773,775	(1,629)	(0.2%)
	Rental of furniture/equipment/ vehicles	56,600	60,075	60,325	250	0.4%
	Maintenance of furniture/equipment/ vehicles	353,189	256,632	114,555	(142,077)	(55.4%)
	Insurance	120,000	104,320	161,805	57,485	55.1%
	Cargo/Courier	40,000	38,285	38,285	-	-
	Hospitality	3,500	3,325	3,325	-	-
	Bank charges	30,000	28,500	28,500	-	-
	Other general operating expenses	25,500	32,481	34,527	2,047	6.3%
	Publications and subscriptions	28,600	28,600	32,600	4,000	14.0%
	Office supplies	75,000	75,800	75,800	-	-
	Inspection and laboratory supplies	-	-	-	-	-
	Other supplies and materials	27,900	22,000	18,500	(3,500)	(15.9%)
	Office furniture and equipment	-	-	-	-	-
	Hardware and software	20,000	109,500	61,500	(48,000)	(43.8%)
	Medical equipment	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-
	Security equipment	-	-	-	-	-
	Other equipment	-	-	-	-	-
	Transport equipment	-	-	-	-	-
	Internships and grants	-	-	-	-	-
	Total Non-Staff Cost	6,303,900	6,709,811	6,590,210	(119,601)	(1.8%)
	Total	13,901,514	14,350,667	14,531,410	180,743	1.3%

	Expenditure Category	2019 Budget	2020 Budget	2021 Budget	Change vs. 2020	Change (%)
Administration - Office of the Director of Administration	Salaries - fixed term	1,519,360	1,606,139	1,605,600	(539)	(0.0%)
	Common staff costs - fixed term	532,696	555,417	620,000	64,583	11.6%
	Overtime	61,200	20,000	22,000	2,000	10.0%
	Salaries - temporary assistance	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-
	Salaries - Staff Council	61,100	63,000	58,600	(4,400)	(7.0%)
	Other staff costs	-	-	-	-	-
	Total Staff Costs	2,174,356	2,244,556	2,306,200	61,644	2.7%
	Official travel - staff	21,000	18,000	18,000	-	-
	Official travel - non-staff	3,900	5,000	25,000	20,000	400.0%
	Inspection travel	-	-	-	-	-
	Training travel	20,200	17,000	17,000	-	-
	Training fees	50,125	47,500	59,500	12,000	25.3%
	Consultants/Special-service agreements	-	23,501	23,501	-	-
	Translation and interpretation	-	-	-	-	-
	ICT services	-	-	-	-	-
	Other contractual services	125,150	23,513	23,513	-	-
	Rental of premises	3,124,492	3,124,492	2,859,291	(265,202)	(8.5%)
	Maintenance of premises and utilities	704,000	775,404	773,775	(1,629)	(0.2%)
	Rental of furniture/equipment/vehicles	4,600	8,075	8,325	250	3.1%
	Maintenance of furniture/equipment/vehicles	179,289	135,134	100,555	(34,579)	(25.6%)
	Insurance	120,000	104,320	161,805	57,485	55.1%
	Cargo/Courier	40,000	38,285	38,285	-	-
	Hospitality	3,500	3,325	3,325	-	-
	Bank charges	-	-	-	-	-
	Other general operating expenses	15,000	22,506	24,552	2,047	9.1%
	Publications and subscriptions	-	28,600	32,600	4,000	14.0%
	Office supplies	75,000	71,000	71,000	-	-
	Inspection and laboratory supplies	-	-	-	-	-
	Other supplies and materials	27,900	22,000	18,500	(3,500)	(15.9%)
	Office furniture and equipment	-	-	-	-	-
	Hardware and software	-	1,500	1,500	-	-
	Medical equipment	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-
	Security equipment	-	-	-	-	-
	Other equipment	-	-	-	-	-
	Transport equipment	-	-	-	-	-
	Internships and grants	-	-	-	-	-
	Total Non-Staff Costs	4,514,156	4,469,154	4,260,026	(209,128)	(4.7%)
	Total	6,688,512	6,713,710	6,566,226	(147,484)	(2.2%)

	Expenditure Category	2019 Budget	2020 Budget	2021 Budget	Change vs. 2020	Change (%)
Administration - Budget & Finance Branch	Salaries - fixed term	1,204,094	1,214,100	1,216,300	2,200	0.2%
	Common staff costs - fixed term	474,406	455,000	506,200	51,200	11.3%
	Overtime	-	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-
	Other staff costs	-	-	-	-	-
	Total Staff Costs	1,678,500	1,669,100	1,722,500	53,400	3.2%
	Official travel - staff	-	-	-	-	-
	Official travel - non-staff	-	-	-	-	-
	Inspection travel	-	-	-	-	-
	Training travel	-	-	-	-	-
	Training fees	-	-	-	-	-
	Consultants/Special-service agreements	18,000	17,100	17,100	-	-
	Translation and interpretation	-	-	-	-	-
	ICT services	-	-	-	-	-
	Other contractual services	-	-	-	-	-
	Rental of premises	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-
	Insurance	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-
	Hospitality	-	-	-	-	-
	Bank charges	30,000	28,500	28,500	-	-
	Other general operating expenses	10,500	9,975	9,975	-	-
	Publications and subscriptions	-	-	-	-	-
	Office supplies	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-
	Hardware and software	-	-	-	-	-
	Medical equipment	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-
	Security equipment	-	-	-	-	-
	Other equipment	-	-	-	-	-
	Transport equipment	-	-	-	-	-
	Internships and grants	-	-	-	-	-
	Total Non-Staff Costs	58,500	55,575	55,575	-	-
	Total	1,737,000	1,724,675	1,778,075	53,400	3.1%

	Expenditure Category	2019 Budget	2020 Budget	2021 Budget	Change vs. 2020	Change (%)
Administration - Human Resources Branch	Salaries - fixed term	1,225,660	1,243,656	1,265,200	21,544	1.7%
	Common staff costs - fixed term	482,040	489,844	541,600	51,756	10.6%
	Overtime	-	-	-	-	-
	Salaries - temporary assistance	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-
	Other staff costs	-	-	-	-	-
	Total Staff Costs	1,707,700	1,733,500	1,806,800	73,300	4.2%
	Official travel - staff	-	-	-	-	-
	Official travel - non-staff	-	-	-	-	-
	Inspection travel	-	-	-	-	-
	Training travel	-	-	-	-	-
	Training fees	65,000	61,750	61,750	-	-
	Consultants/Special-service agreements	9,000	8,550	8,850	300	3.5%
	Translation and interpretation	-	-	-	-	-
	ICT services	-	-	-	-	-
	Other contractual services	113,600	118,920	119,420	500	0.4%
	Rental of premises	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-
	Insurance	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-
	Hospitality	-	-	-	-	-
	Bank charges	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-
	Publications and subscriptions	28,600	-	-	-	-
	Office supplies	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-
	Hardware and software	-	-	-	-	-
	Medical equipment	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-
	Security equipment	-	-	-	-	-
	Other equipment	-	-	-	-	-
	Transport equipment	-	-	-	-	-
	Internships and grants	-	-	-	-	-
	Total Non-Staff Costs	216,200	189,220	190,020	800	0.4%
	Total	1,923,900	1,922,720	1,996,820	74,100	3.9%

	Expenditure Category	2019 Budget	2020 Budget	2021 Budget	Change vs. 2020	Change (%)
Administration - Information Services Branch	Salaries - fixed term	1,402,740	1,394,565	1,439,700	45,135	3.2%
	Common staff costs - fixed term	625,318	590,135	656,000	65,865	11.2%
	Overtime	9,000	9,000	10,000	1,000	11.1%
	Salaries - temporary assistance	-	-	-	-	-
	Common staff costs - temporary assistance	-	-	-	-	-
	Salaries - Staff Council	-	-	-	-	-
	Other staff costs	-	-	-	-	-
	Total Staff Costs	2,037,058	1,993,700	2,105,700	112,000	5.6%
	Official travel - staff	-	-	-	-	-
	Official travel - non-staff	-	-	-	-	-
	Inspection travel	-	-	-	-	-
	Training travel	-	-	-	-	-
	Training fees	-	-	-	-	-
	Consultants/Special-service agreements	80,000	80,000	212,000	132,000	165.0%
	Translation and interpretation	-	-	-	-	-
	ICT services	1,189,144	1,629,563	1,741,789	112,226	6.9%
	Other contractual services	-	-	-	-	-
	Rental of premises	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-
	Rental of furniture/equipment/vehicles	52,000	52,000	52,000	-	-
	Maintenance of furniture/equipment/vehicles	173,900	121,499	14,000	(107,499)	(88.5%)
	Insurance	-	-	-	-	-
	Cargo/Courier	-	-	-	-	-
	Hospitality	-	-	-	-	-
	Bank charges	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-
	Publications and subscriptions	-	-	-	-	-
	Office supplies	-	4,800	4,800	-	-
	Inspection and laboratory supplies	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-
	Hardware and software	20,000	108,000	60,000	(48,000)	(44.4%)
	Medical equipment	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-
	Security equipment	-	-	-	-	-
	Other equipment	-	-	-	-	-
	Transport equipment	-	-	-	-	-
	Internships and grants	-	-	-	-	-
	Total Non-Staff Costs	1,515,044	1,995,862	2,084,589	88,727	4.4%
	Total	3,552,102	3,989,562	4,190,289	200,727	5.0%

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Annex

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PART IV – APPENDICES

INSPECTIONS PLANNED FOR 2021

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)	12	17.3	2.5	47	2,032.80
Blue Grass (BGCAPP & BGCAPP SDC)	12	17.3	2.5	46	1,989.50
FER BGCAPP SDC 2000		1	5	5	25
Quality Review Visit		1	5	5	25
RCW Destruction Annual Review		1	3	5	15
TOTAL CWDFs	24	37.6	18	108	4,087.30
SUMMARY					
Destruction facilities	N/A	37.6	N/A	N/A	4,087.30
Storage facilities	N/A	4	N/A	N/A	120
Production facilities	N/A	4	N/A	N/A	71
OCWs	N/A	6	N/A	N/A	65
ACWs	N/A	12	N/A	N/A	220
Total Article IV and V Inspections	N/A	63.6	N/A	N/A	4,563.30

Facilities	2014 Result	2015 Result	2016 Result	2017 Result	2018 Result	2019 Result	2020 Plan	2021 Plan
Schedule 1 chemical facilities	11	11	11	11	11	11	11	11
Schedule 2 chemical facilities	42	42	42	42	42	42	42	49
Schedule 3 chemical facilities	29	19	19	19	19	19	19	19
OCPFs	169	169	169	169	169	169	169	162
TOTAL INSPECTIONS	241	241	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	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

Appendix 2

STATEMENT OF BUDGETED EXPENDITURE FOR 2021

TABLE 1: STATEMENT OF BUDGETED EXPENDITURE FOR 2021

Expenditure Category	2019 Budget	2020 Budget	2021 Budget	Change 2020-2021	Change (%)
Salaries - fixed term	30,603,160	31,201,781	32,333,158	1,131,376	3.6%
Common staff costs - fixed term	14,525,498	13,760,539	15,321,542	1,561,004	11.3%
Overtime	374,300	328,100	236,100	(92,000)	(28.0%)
Salaries - temporary assistance	56,400	63,168	27,400	(35,768)	(56.6%)
Common staff costs - temporary assistance	9,400	2,038	9,500	7,462	366.1%
Salaries - Staff Council	61,100	63,000	58,600	(4,400)	(7.0%)
Other staff costs	85,000	85,000	124,850	39,850	46.9%
Total Staff Costs	45,714,858	45,503,626	48,111,150	2,607,524	5.7%
Official travel - staff	991,566	969,537	852,958	(116,579)	(12.0%)
Official travel - non-staff	3,855,247	3,825,972	3,485,265	(340,707)	(8.9%)
Inspection travel	3,121,709	3,546,958	2,468,723	(1,078,234)	(30.4%)
Training travel	554,899	525,000	535,850	10,850	2.1%
Training fees	750,228	716,578	711,700	(4,878)	(0.7%)
Consultants/Special-service agreements	905,703	1,301,188	1,214,654	(86,534)	(6.7%)
Translation and interpretation	940,712	1,040,989	1,110,102	69,114	6.6%
ICT services	1,408,144	1,902,873	2,278,609	375,736	19.7%
Other contractual services	1,209,330	1,181,615	1,192,733	11,118	0.9%
Rental of premises	3,706,552	3,690,852	3,444,321	(246,532)	(6.7%)
Maintenance of premises and utilities	704,000	775,404	773,775	(1,629)	(0.2%)
Rental of furniture/equipment/vehicles	295,600	301,075	227,139	(73,936)	(24.6%)
Maintenance of furniture/equipment/vehicles	827,129	736,731	538,355	(198,376)	(26.9%)
Insurance	155,175	133,695	192,005	58,310	43.6%
Cargo/Courier	436,213	469,160	472,875	3,715	0.8%
Hospitality	93,700	93,024	90,924	(2,100)	(2.3%)
Bank charges	30,000	28,500	28,500	-	-
Other general operating expenses	192,800	207,581	192,702	(14,879)	(7.2%)
Publications and subscriptions	119,850	118,695	121,800	3,105	2.6%
Office supplies	77,500	78,300	81,300	3,000	3.8%
Inspection and laboratory supplies	511,750	582,952	581,000	(1,952)	(0.3%)
Other supplies and materials	66,400	60,000	55,200	(4,800)	(8.0%)
Office furniture and equipment	29,000	29,000	25,000	(4,000)	(13.8%)
Hardware and software	419,447	188,785	149,400	(39,385)	(20.9%)
Medical equipment	3,000	3,000	3,000	-	-
Inspection and laboratory equipment	701,800	755,800	25,000	(730,800)	(96.7%)
Security equipment	6,000	21,000	-	(21,000)	(100%)
Other equipment	20,000	20,000	34,500	14,500	72.5%
Transport equipment	-	-	-	-	-
Internships and grants	386,600	400,900	402,750	1,850	0.5%
Total Non-Staff Costs	22,520,054	23,705,164	21,290,140	(2,415,024)	(10.2%)
Total	68,234,912	69,208,790	69,401,290	192,500	0.3%

TABLE 2: STATEMENT OF BUDGETED EXTRA-ORDINARY EXPENDITURE FOR 2021

Expenditure Category	2021 Budget
Official travel - staff	97,700
Official travel - non-staff	101,400
Inspection travel	1,087,000
Training travel	-
Training fees	-
Consultants/Special-service agreements	-
Translation and interpretation	-
ICT services	-
Other contractual services	-
Rental of premises	-
Maintenance of premises and utilities	-
Rental of furniture/equipment/vehicles	84,886
Maintenance of furniture/equipment/vehicles	25,000
Insurance	-
Cargo/Courier	-
Hospitality	-
Bank charges	-
Other general operating expenses	-
Publications and subscriptions	-
Office supplies	-
Inspection and laboratory supplies	-
Other supplies and materials	-
Office furniture and equipment	-
Hardware and software	204,732
Medical equipment	-
Inspection and laboratory equipment	740,000
Security equipment	-
Other equipment	-
Transport equipment	-
Internships and grants	-
Total Non-Staff Costs	2,340,718
Total	2,340,718

Appendix 3

**2019 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	7,479,627	220,091	661,940	1,500	416,259	669,350	9,448,767
Programme 2. Inspections	15,154,445	3,222,431	923,815	-	610,688	355,844	20,267,224
Total verification costs (Chapter 1)	22,634,072	3,442,522	1,585,755	1,500	1,026,947	1,025,194	29,715,991
Programme 3. International Cooperation and Assistance	2,950,966	3,087,626	541,333	457,176	104,341	89,776	7,231,218
Programme 4. Support to the Policy-Making Organs	4,054,406	224,578	290,105	-	280,461	-	4,849,550
Programme 5. External Relations	1,700,072	25,978	135,462	12,022	87,793	11,073	1,972,400
Programme 6. Executive Management	7,943,469	398,680	946,201	-	94,916	185,556	9,568,822
Programme 7. Administration	7,934,764	38,556	1,505,188	-	4,533,089	406,860	14,418,457
Total administrative and other costs (Chapter 2)	24,583,677	3,775,417	3,418,290	469,198	5,100,600	693,265	38,040,447
TOTAL EXPENDITURE	47,217,749	7,217,939	5,004,045	470,698	6,127,547	1,718,460	67,756,438

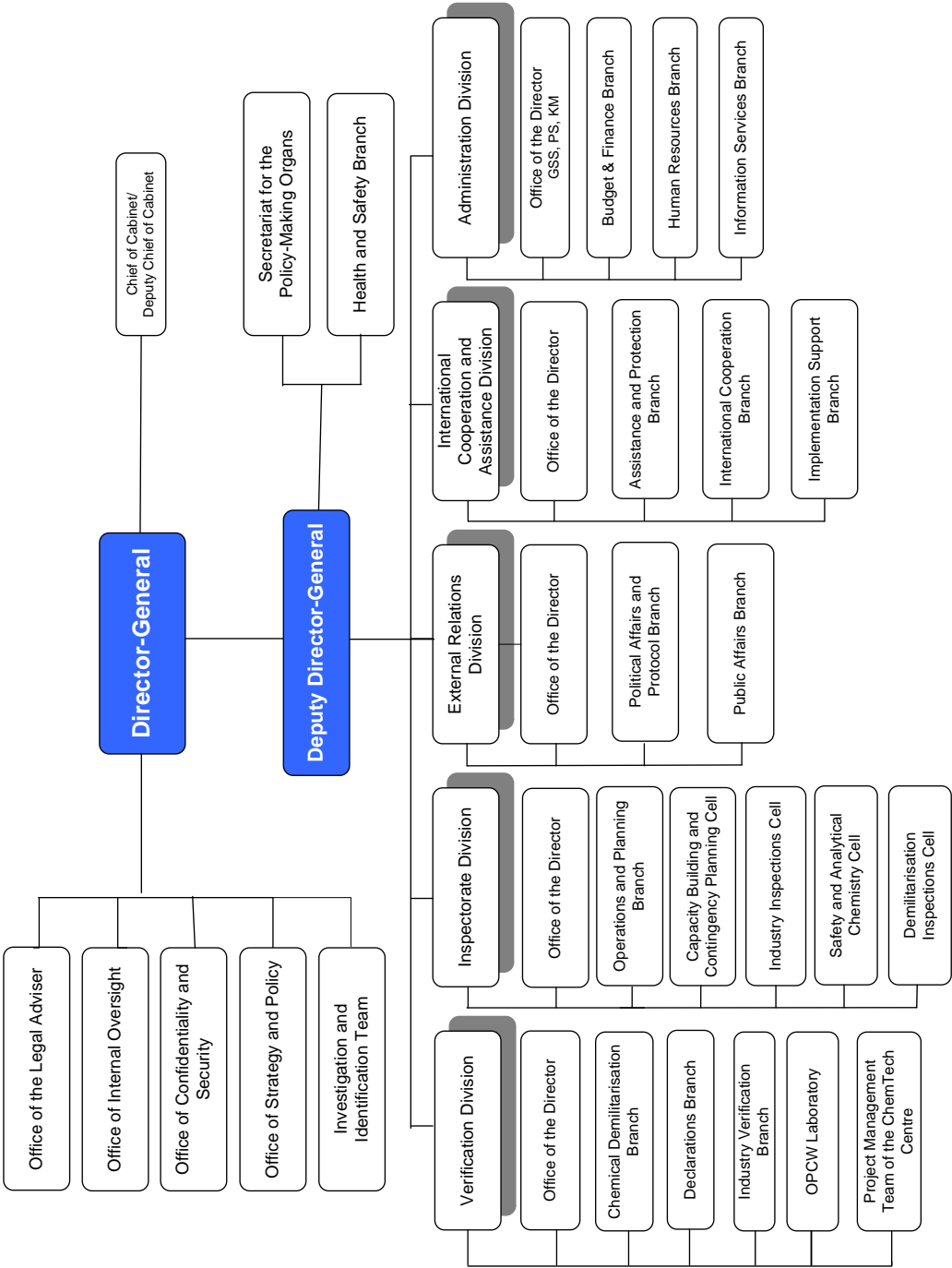
Appendix 4

**2019 INCOME & EXPENDITURE – GENERAL FUND, SPECIAL ACCOUNTS AND
VOLUNTARY FUNDS FOR ASSISTANCE, AND TRUST FUNDS**

2019	General Fund	Special Accounts and Voluntary Fund for Assistance	Trust Funds	TOTAL
Assessed annual contributions	67,119,590	-	-	67,119,590
Voluntary contributions	-	-	26,451,675	26,451,675
Miscellaneous income:				-
- Verification contributions under Articles IV & V	1,606,105	-	-	1,606,105
- Assessed annual contributions - new Member States	-	-	-	-
- Interest income	51,512	13	50,865	102,390
- Currency-exchange gains	23,742	-	5,035	28,777
- Other income	392,459	-	550,488	942,947
TOTAL INCOME	69,193,408	13	27,058,061	96,251,482
Staff costs	47,217,749	1,350	1,608,110	48,827,209
Travel costs	7,217,939	3,984	1,364,740	8,586,663
Contractual services	5,004,045	1,075,428	3,583,563	9,663,036
Workshops, seminars and meetings	470,698	-	5,000	475,698
General operating expenses	6,127,547	290,882	1,607,669	8,026,098
Furniture and equipment	1,718,460	236,436	228,140	2,183,036
TOTAL EXPENDITURE	67,756,438	1,608,080	8,397,222	77,761,740

Appendix 5

ORGANISATION OF THE TECHNICAL SECRETARIAT



Appendix 6

FIXED-TERM STAFFING OF THE TECHNICAL SECRETARIAT³²

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	8	0	0	9	0	1	1	10
Industry Verification Branch	0	0	1	6	0	0	7	1	0	1	8
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

Appendix 7

POSITION MOVES AND CHANGES³³

Verification

Abolishment (1)				
Branch	Grade (2020)	Grade (2021)	Position Number	Title
OPCW Laboratory	P3		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	P3	F0298	Senior Strategy and Knowledge Management Officer (transfer from INS Cells)

Executive Management - Office for Confidentiality and Security

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

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

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The final grades and titles of the positions are to be established upon formal submission, review, and classification of the completed job description in 2021, should the draft 2021 budget be approved by States Parties with this element in 2020.

Appendix 8

PROGRAMME AND BUDGET FUNDING

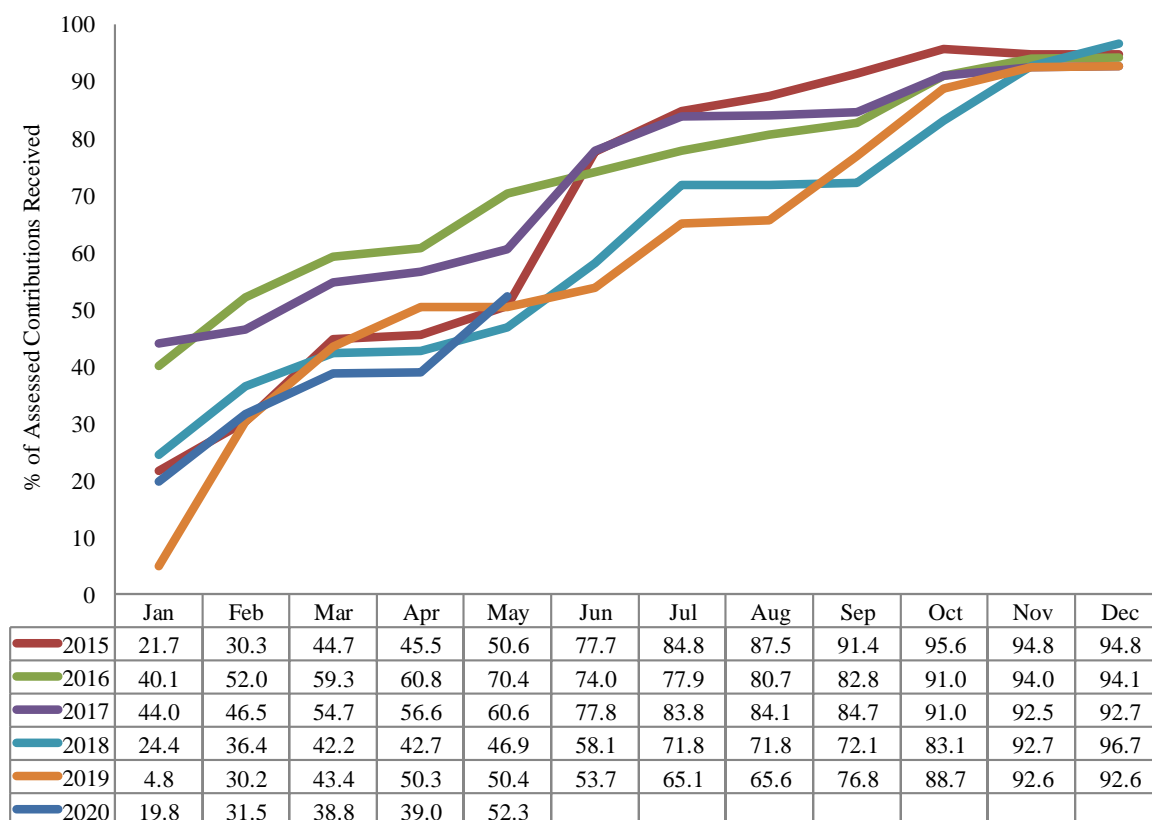
- 1.1 Total income of EUR 71,742,008 is required in 2021 for the OPCW to finance its planned activities. This is budgeted to be received from the following sources: assessed annual contributions; the 2018 cash surplus (to be used for a supplement to the MCIF, the special fund for the OPCW Equipment Store, the special fund for OPCW designated laboratories and laboratory equipment, and funding for the COVID-19 Variability Impact Fund); reimbursements of verification costs (Articles IV and V of the Convention); interest earned on holdings in bank accounts and other earnings; and World Forum rental subsidy.

TABLE: REGULAR BUDGET INCOME FOR 2021

	2019 Budget	2020 Budget	2021 Budget	Change vs. 2020	Change %
Assessed contributions	67,119,590	67,119,590	67,119,590	-	-
Cash surplus for major capital investment projects	1,454,925			-	-
Cash surplus for Major Capital Investment Fund; enterprise resource planning; and training		1,750,000		(1,750,000)	(100.0%)
Cash surplus for Major Capital Investment Fund; special fund for the OPCW Equipment Store; special fund for OPCW designated laboratories and laboratory equipment; and COVID-19 Variability Impact Fund			2,340,718	2,340,718	-
Article IV and V reimbursements	1,090,322	1,894,200	2,086,700	192,500	10.2%
Interest and other earnings	25,000	25,000	25,000	-	-
World Forum rental subsidy		170,000	170,000	-	-
Total Budget	69,689,837	70,958,790	71,742,008	783,218	1.1%

Assessed annual contributions by States Parties

- 1.2 Annual contributions totalling EUR 67,119,590 (93.6% of total income) are assessed for the States Parties in 2021.
- 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 2015 through May 2020.

CHART: ASSESSED ANNUAL CONTRIBUTIONS RECEIVED – 2015 TO 2020

- 1.4 The chart shows that 50.4% of assessed contributions were received in the first half of 2019 (up from 46.9% for 2018 for the same period) and that the collection level rose to 92.6% by year end, which is lower than the collection level by the end of 2018 (96.7%). In the first five months of 2020, the collection rate increased to 52.3% (increase of 1.9%) compared to 2019.

Other income

- 1.5 The OPCW expects to receive EUR 2,086,700 (2.9% of total income) from the reimbursement of verification costs, which represents an increase of 0.2% from the amount projected for 2020. 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 2021 is EUR 25,000 (0.03% of total income). This represents the same level compared to 2020, primarily due to projected low interest rates.³⁴

³⁴

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

Appendix 9

2021 PROGRAMME AND BUDGET EFFICIENCIES

- Planning and deployment of sequential inspection missions
- Use of managed service IT resulting in increased effectiveness and efficiency
- Improvements in recruitment outreach
- Use of short-term contracts to cover contingency requirements
- Reprioritisation of human resources, resulting in reduction in the number of positions to 461, and addressing knowledge-management initiatives within existing resources

Appendix 10

LIST OF ACRONYMS AND ABBREVIATIONS

ABAF	Advisory Body on Administrative and Financial Matters
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
CDB	Chemical Demilitarisation Branch
CI	challenge inspection
CMS	Correspondence Management System
CWDF	chemical weapons destruction facility
CWPF	chemical weapons production facility
CWSF	chemical weapons storage facility
ECM	enterprise content management
EDIS	electronic declaration information system
ERD	External Relations Division
ERP	enterprise resource planning
EUR	euro(s)
FER	final engineering review
FFM	OPCW Fact-Finding Mission in Syria
FTE	full-time equivalent
GC-MS	gas chromatography-mass spectrometry
GS	general services (category)
GSS	General Support Section
HRB	Human Resources Branch
HSB	Health and Safety Branch
IAU	investigation of alleged use
ICA	International Cooperation and Assistance Division
ICSC	International Civil Service Commission
ICT	information and communications technology
IIT	Investigation and Identification Team
INS	Inspectorate Division
IPSAS	International Public Sector Accounting Standards
ISB	Information Services Branch
ISO	International Organization for Standardization
IT	information technology
KMS	Knowledge Management Section
KPI	key performance indicator
LAB	OPCW Laboratory
LAO	Office of the Legal Adviser
MCIF	Major Capital Investment Fund
MCIP	Major Capital Investment Plan
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	professional (category)
PCAPP	Pueblo Chemical Agent-Destruction Pilot Plant
PRO	Procurement Section
QMS	Quality Management System
RBM	results-based management
RRAM	Rapid Response and Assistance Mission 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
SMART	specific, measurable, achievable, relevant, time-based
SNCN	Security Non-Critical Network
SSA	special-service agreement
STA	short-term assistance
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.	Maintenance calibration and certification of portable mask fit test units and air quality monitors	16-Dec-09	31-Dec-21
7.	Lease of Laboratory and equipment	01-Mar-10	28-Feb-23
8.	Provision of cold weather gear	31-Mar-10	31-Dec-21
9.	Maintenance and support for Optimiser software	20-Jul-10	19-Jul-21
10.	Delivery, installation and maintenance of liquid chromatography and mass spectrometer system	01-Jan-12	23-Jun-21
11.	Carlson Wagonlit Travel implant services	01-Feb-12	31-Jan-21
12.	Artwork loan agreement	27-Aug-12	27-Aug-22
13.	Hot water supply, Headquarters	01-Jan-13	Open ended
14.	Secure Information Exchange system	18-Sep-13	31-May-22
15.	Headquarters building rental	01-Oct-14	15-Feb-28
16.	Public liability insurance	01-Jan-15	30-Apr-21
17.	Carpet supply and installation	19-Feb-15	18-Feb-23
18.	Analytical skills development course	25-Aug-15	31-Dec-21
19.	IT service management tool	24-Dec-15	28-Feb-21
20.	Laboratory chemicals and related supplies	01-Jan-16	07-Jan-21
21.	Provision of pharmaceuticals	14-Jan-16	13-Jan-21
22.	Maintenance of the vault monitoring system in the Syrian Arab Republic	01-Jun-16	31-May-21
23.	Nuclear magnetic spectrometer	24-Jun-16	23-Jun-21
24.	Provision of general paper supplies	01-Aug-16	31-Jul-21
25.	Purchase of data migration software (ERP)	13-Oct-16	12-Dec-21
26.	Provision of catering services	28-Nov-16	17-Nov-21
27.	Provision of a security management system	09-Dec-16	08-Dec-21
28.	Actuarial analysis IPSAS 25 (employee benefits)	12-Dec-16	12-Dec-21
29.	Maintenance, changes, and expansion of the high purity gas distribution system, Rijswijk facility	01-Jan-17	31-Dec-21
30.	Provision of group medical insurance policy	01-Jan-17	31-Dec-21
31.	Provision of service-incurred death and disability insurance	01-Jan-17	31-Dec-21



No.	Contract Title	Start Date	Expiry Date
32.	Provision of non-service-incurred death and disability insurance	01-Jan-17	31-Dec-21
33.	Door and windows installation services	01-Jan-17	31-Dec-21
34.	Cash management services	01-Jan-17	31-Dec-24
35.	Provision of security management system and related maintenance	10-Jan-17	09-Jan-21
36.	ERP testing solution	13-Jan-17	12-Jan-21
37.	Provision of chemical producers' directory	30-Jan-17	31-Dec-21
38.	Preventive and corrective maintenance for the liquid chromatograph-mass spectrometer	10-Feb-17	09-Feb-22
39.	Maintenance of kitchen facilities	14-Mar-17	13-Mar-22
40.	Enterprise content management system	15-Mar-17	27-Sep-23
41.	Provision of managed printing services	01-Apr-17	31-Mar-22
42.	U4BW implementation and first year application managed service	19-Jun-17	18-Jun-24
43.	Rijswijk security enhancement project	19-Dec-17	18-Dec-22
44.	Upgrade CCTV project	20-Dec-17	19-Dec-22
45.	Operation of cash dispenser	01-Jan-18	Open ended
46.	Provision of oxygen bottles and regulators	11-Jan-18	10-Jan-21
47.	Provision of media monitoring and social media analytics	17-Jan-18	16-Jan-21
48.	Provision of kitchen supplies	08-Feb-18	21-Feb-21
49.	Uniform items for OCS security officers	19-Feb-18	18-Feb-21
50.	Accommodation The Hague	26-Feb-18	25-Feb-21
51.	Provision of external security services to OPCW events	01-Mar-18	28-Feb-23
52.	Provision of elevator maintenance	07-Mar-18	06-Mar-21
53.	ESRI license maintenance	20-Mar-18	19-Mar-23
54.	Provision of maintenance & emergency services UPS	16-Apr-18	15-Apr-21
55.	Maintenance of structural and architectural installations	07-May-18	06-May-21
56.	Kidnapping insurance	31-May-18	31-May-21
57.	Parking spaces	01-Jul-18	30-Jun-21
58.	Provision of EV SSL certificates	12-Jul-18	11-Jul-21
59.	Provision of up to five analytical skills training courses in Spanish	17-Jul-18	31-Dec-22
60.	Consultancy support services for upgrading the OPCW Laboratory to a Centre for Chemistry and Technology	01-Aug-18	31-Jul-21
61.	Provision of up to five analytical skills training courses in English	03-Aug-18	31-Dec-22
62.	Provision of International Courier Services	03-Aug-18	02-Jul-23
63.	Qlik Business Analytics Software	01-Oct-18	30-Sep-23
64.	Maintenance of the TAIDEN system	17-Oct-18	16-Oct-21

No.	Contract Title	Start Date	Expiry Date
65.	Basic and refresher first aid course	31-Oct-18	30-Oct-21
66.	Group accident and travel and insurance	01-Nov-18	30-Oct-23
67.	Laboratory perimeter fencing and maintenance services	30-Nov-18	29-Nov-21
68.	Provision of IT expert services	20-Dec-18	19-Dec-21
69.	Rental of facilities and auxiliary services	21-Dec-18	04-Dec-22
70.	Cash delivery	01-Jan-19	31-Dec-21
71.	Maintenance and support of Cardio Perfect equipment	01-Jan-19	31-Dec-21
72.	Supply of electricity to the OPCW	01-Jan-19	31-Dec-21
73.	Maintenance of audio and video installations	01-Jan-19	31-Dec-21
74.	Provision of high purity gases and refilling rental of gas cylinders	01-Jan-19	31-Dec-21
75.	Provision of maintenance and repair services to the IT hardware equipment at the OPCW	01-Jan-19	31-Dec-23
76.	IT consultancy services	07-Jan-19	06-Jan-22
77.	IT consultancy services	12-Feb-19	11-Feb-22
78.	Maintenance of fume hoods and air ventilation system	13-Feb-19	12-Feb-22
79.	Provision of reprographic operator services	01-Apr-19	30-Mar-22
80.	Waste removal	01-Apr-19	31-Mar-22
81.	Provision of legal counsel services for the Centre for Chemistry and Technology project	25-Apr-19	24-Apr-22
82.	Private security services	24-May-19	23-May-22
83.	Preventive and corrective maintenance services for the OPCW Q-Exactive Plus - Vanquish UPLC system	28-Jun-19	27-Jun-22
84.	Provision of satellite services, maintenance of communication equipment and annual service level agreement	01-Jul-19	30-Jun-22
85.	IT security penetration testing services for EDIS	02-Jul-19	01-Jun-21
86.	Provision of removal services (household goods)	10-Jul-19	09-Jul-22
87.	Provision of Neutron/Gamma and related services	23-Aug-19	22-Aug-22
88.	Provision of up to five analytical chemistry courses	14-Nov-19	31-Dec-24
89.	Maintenance electrical installations and emergency services at the OPCW HQ and Laboratory and Equipment Store in Rijswijk	23-Dec-19	22-Dec-22
90.	Microsoft enterprise agreement	01-Jan-20	31-Dec-22
91.	NetApp support and maintenance	01-Jan-20	31-Dec-22
92.	Provision of external grounds maintenance and interior plants maintenance services at the OPCW Headquarters and its Laboratory Facility in Rijswijk	01-Jan-20	31-Dec-23
93.	Commissary services	01-Jan-20	31-Dec-24
94.	Provision of engineering design services for the design of the new Centre for Chemistry and Technology	06-Jan-20	26-Apr-21

No.	Contract Title	Start Date	Expiry Date
95.	Provision of laboratory consultant services	06-Jan-20	26-Apr-21
96.	Provision of architectural and constructive design services for the design of the new Centre for Chemistry and Technology	06-Jan-20	20-Jun-22
97.	Provision of radiation services to the OPCW Equipment Store	11-Feb-20	10-Feb-22
98.	Contract for maintenance services of the OPCW fire detection installations	24-Feb-20	23-Feb-24
99.	Pre-employment screening services	02-Mar-20	01-Mar-23
100.	Provision of online cloud-based pre-recorded video interviewing application	01-Apr-20	30-Mar-23
101.	Provision of cost advisory services for the Centre for Chemistry and Technology project	27-Apr-20	24-Apr-23
102.	Provision of FIDIC consultancy services for the Centre for Chemistry and Technology project	07-May-20	07-May-21
103.	Provision of Laboratory Management Information System	01-Jun-20	31-May-23

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