



Twenty-Eighth Session
27 November – 1 December 2023

C-28/DEC.9
29 November 2023
Original: ENGLISH

DECISION**PROGRAMME AND BUDGET OF THE OPCW FOR 2024–2025****The Conference of the States Parties,**

Recalling that subparagraph 32(a) of Article VIII of the Chemical Weapons Convention (the Convention) requires the Executive Council (the Council) to consider and submit to the Conference of the States Parties (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 the programme biennium, which is defined by Financial Regulation 2.1 as two consecutive calendar years, starting with an even-numbered 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 (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 2024–2025 (EC-104/CRP.1/Rev.1, dated 9 October 2023);

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 2024–2025, along with the associated indicators of achievement for each core objective, provide direction for 2024–2025 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 in the Draft Programme and Budget for 2024–2025, 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 2024–2025 should be interpreted in a way that is inconsistent with the Convention;

Recognising the negative consequences of the late payments of assessed contributions for the operational activities of the Organisation;

Recognising also the severe impact of extraordinary inflation on the global economy in general, and developing countries in particular, as well as on the income of the States Parties;

Recognising further international cooperation and assistance as a core operational activity of the OPCW, and **noting** that in some past years there have been transfers of not fully utilised funds out of the International Cooperation and Assistance Programme, in accordance with the Financial Regulations and Rules;

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 5,884,123 has arisen for the financial year ending 31 December 2021, 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 2022” (EC-104/DG.3 C-28/DG.5, dated 9 August 2023 and Corr.1, dated 30 August 2023);

Considering that a substantial cash surplus is projected for the financial year ending 31 December 2022, for which the exact figure will be known after the audited Financial Statements of the Organisation for the year ending 31 December 2023 are available;

Recalling 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 (C-23/DEC.12, dated 20 November 2018);

Noting that the balance of EUR 815,779 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 that costs have continued to be incurred in 2023 for activities related to cybersecurity, business continuity, and physical infrastructure security, and that further costs will be incurred in the future;

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

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-104/DG.12, dated 13 September 2023).

Noting that the balance of EUR 3,211 in the special fund for IT infrastructure to support the implementation of decision C-SS-4/DEC.3 is in the process of commitment to fulfil the requirements supported by the fund;³

Mindful that further costs are not expected to continue to be incurred in 2024 for activities related to this fund; and

Recalling that there are recurring important capital equipment and infrastructure replacement requirements which are intended to be funded from the Major Capital Investment Fund, as well as from the special fund for the OPCW Equipment Store and the special fund for designated laboratories and laboratory equipment, necessitating periodic and timely replenishment of these funds;

Hereby:

I. General

1. **Emphasises** that the biennial Programme and Budget should continue to be formulated to achieve 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, 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 **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. **Calls upon** the Secretariat and States Parties to work collectively to ensure the full and effective implementation of the international cooperation and assistance programmes by ensuring that the relevant OPCW budgetary requirements are effectively met and programme delivery is promptly executed, in order to avoid or to reduce the need for transfers between major programmes and the retention of unspent funds for international cooperation and assistance in a special fund;
6. **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;
7. **Stresses** the importance of linking resource requests to results and **endorses** the increased use of standard costing;
8. **Welcomes** the Secretariat's work to improve its performance reporting and **requests** the Secretariat to include programme challenges and lessons learned in the biennium budgeting assessment and lessons-learned report, and in subsequent annual programme performance reports;

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-104/DG.28, dated 9 October 2023).

9. **Decides to:**

- (a) **adopt** the Draft Programme and Budget of the OPCW for 2024–2025 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 2024–2025;
- (c) **appropriate** for 2024 a total expenditure of EUR 80,490,221 of which EUR 32,823,952 is for Chapter 1 related to verification costs and EUR 46,865,491 is for Chapter 2 related to international cooperation, administrative, and other costs; and appropriate for 2025 a total expenditure of EUR 82,170,171 of which EUR 33,890,644 is for Chapter 1 related to verification costs and EUR 48,241,473 is for Chapter 2 related to international cooperation, administrative, and other costs; EUR 625,000 is for the special fund for cybersecurity, business continuity, and physical infrastructure security, EUR 175,778 for the special fund for the OPCW Equipment Store, and EUR 38,054 for the special fund for OPCW designated laboratories and laboratory equipment;
- (d) **approve** the expenditure appropriated for 2024–2025, which shall be financed from:
 - (i) assessed annual contributions by all States Parties in the amount of EUR 74,783,427 in 2024 and EUR 81,509,499⁴ in 2025, payable in accordance with a scale of assessments⁵ 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 111,893 in 2024 and EUR 71,449 in 2025, to reimburse the costs of verification activities carried out in 2024–2025 in accordance with Articles IV and V of the Convention;
 - (iii) interest and other income earned in 2024–2025 by the OPCW, estimated to amount to EUR 150,000 in 2024 and EUR 150,000 in 2025;
 - (iv) cash surplus for 2021 in the amount of EUR 175,778 to be transferred to the special fund for the OPCW Equipment Store;
 - (v) cash surplus for 2021 in the amount of EUR 38,054 to be transferred to the special fund for OPCW designated laboratories and laboratory equipment;

⁴ Without prejudice to the possible adjustments of the budget and scale of assessments that may be decided by the Conference in accordance with the Convention and the Financial Regulations and Rules.

⁵ Pursuant to paragraph 7 of Article VIII of the Convention “[t]he costs of the Organization’s activities shall be paid by States Parties in accordance with the United Nations scale of assessment adjusted to take into account differences in membership between the United Nations and this Organization, and subject to the provisions of Articles IV and V.” It is anticipated that the United Nations General Assembly will determine the United Nations scale of assessments for 2025–2027 by the end of 2024.

- (vi) cash surplus for 2021 in the amount of EUR 625,000 to the special fund for cybersecurity, business continuity, and physical infrastructure security;
 - (vii) cash surplus for 2021 in the amount of EUR 4,644,123 to be transferred to the OPCW General Fund in 2024; and
 - (viii) cash surplus for 2021 in the amount of EUR 401,168 to be transferred to the OPCW General Fund in 2025;
- (e) **note** that the preparation of the Programme and Budget of the OPCW for 2024–2025 has taken place in line with the Organisation’s practice of zero-based budgeting;
- (f) **note also** that the number of Article VI inspections temporarily (during the biennium) approved for 2024 is 200 and for 2025 is 200; and affirm its expectation that the annual number of Article VI inspections will return to 241 in 2026;
- (g) **affirm** its expectation that an adequate number of inspectors will be put in place in 2024–2025 to ensure that no negative impact on performing Article IV, V, and VI inspections will occur;
- (h) **affirm also** its expectation to reduce the level of assessed contributions in 2025 to a level which is in line with 2024, assuming a cash surplus for 2022 will be determined during the external audit of the Organisation’s Financial Statements for the year ending 31 December 2023 and following approval of the States Parties;
- (i) **affirm further** its expectation to finance the Major Capital Investment Fund to a target level of between EUR 1,200,000 and EUR 2,100,000 over the next two years, by considering, inter alia, the transfer of future cash surpluses, if available, following a decision by the Conference;
- (j) **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);
- (k) **authorise** fixed-term posts for 2024 and 2025 for the approved programme of work as documented in Appendix 6 to the Draft Programme and Budget for 2024–2025;

- (l) **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;
- (m) **note** the key outcomes identified for 2024–2025, 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 contributions to the OPCW for 2024 and 2025 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 32 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-Ninth and Thirtieth Sessions on the details of transfers from and the replenishment of the Working Capital Fund in 2024 and 2025, respectively; and
- (s) referring to Financial Regulation 6.4, **affirm** that the Working Capital Fund shall be maintained at a target level of EUR 8 million to EUR 9 million over the next two years, including by proposing additional steps when necessary to maintain the target level;

II. Extension of Funds

10. Decides to:

- (a) **approve** the extension of the special fund for cybersecurity, business continuity, and physical infrastructure security for a further period of 24 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 1 December 2023 until the date of the approval referred to in subparagraph 9(a) above, and decide to remain seized of the matter;

III. Closure of Funds

- 11. **Approves** the closure of the special fund for IT infrastructure to support the implementation of decision C-SS-4/DEC.3 from the date of approval; and

IV. Use of 2021 Cash Surplus

- 12. **Decides**, with regard to the 2021 cash surplus, to exceptionally:
 - (a) **approve**, in accordance with Financial Regulation 6.9, the transfer of a portion of the 2021 cash surplus in the amount of EUR 175,778 to the special fund for the OPCW Equipment Store;
 - (b) **approve**, in accordance with Financial Regulation 6.9, the transfer of a portion of the 2021 cash surplus in the amount of EUR 38,054 to the special fund for OPCW designated laboratories and laboratory equipment;
 - (c) **approve**, in accordance with Financial Regulation 6.9, the transfer of a portion of the 2021 cash surplus in the amount of EUR 625,000 to the special fund for cybersecurity, business continuity, and physical infrastructure security;
 - (d) **approve** the transfer of a portion of the 2021 cash surplus in the amount of EUR 4,644,123 to the OPCW General Fund for 2024; and
 - (e) **approve** the transfer of a portion of the 2021 cash surplus in the amount of EUR 401,168 to the OPCW General Fund for 2025.

Annex: Programme and Budget of the OPCW for 2024–2025

Annex

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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 2024–2025. Preparation of this document has been guided by the Organisation’s seven core objectives: chemical demilitarisation, non-proliferation, assistance and protection, international cooperation, universality, national implementation, and organisational effectiveness. Decisions of the policy-making organs have provided operational guidance, and reports of the policy-making organs, advisory bodies, and the Medium-Term Plan reflect the broader context in which the proposed 2024–2025 programme of work was developed.

The first quarter century of the OPCW’s history has been an intensive and challenging period for the Chemical Weapons Convention. This year, *inter alia*, we expect to reach a major objective set by the Convention, namely, the destruction of all declared chemical weapons stockpiles. In practical terms, this means the verified elimination of over 72,000 metric tonnes of some of the most horrific weapons ever created in the history of humankind.

As we prepare to celebrate this significant achievement, it is clear that the international community has entered a dangerous era marked by the re-emergence of chemical weapons use. New and extremely toxic chemicals are increasingly available, and the tools and techniques for developing such chemicals, including artificial intelligence and biochemistry, are developing and expanding rapidly. Combined with relatively inexpensive and ubiquitous methods for delivery, including drones, and fuelled by global networks of illicit trade and finance, the danger to international security is undeniable.

In this context, the role of the OPCW in supporting States Parties in their obligations to prevent and respond to these threats is more crucial than ever. One can only imagine the consequences for governments around the world if a highly toxic chemical were to be released in any major public or private infrastructure. In addition to the immediate, tragic casualties resulting from such an incident, the affected State Party would likely face the prospect of losing the use of major public infrastructure for an extended period. The material costs, including those necessary for decontamination and remediation, would be enormous.

The 2024–2025 Biennium Programme and Budget reflects this reality, and has been formulated to ensure that the OPCW will be resourced and positioned effectively to address the threats of today and the future by:

- (a) reinforcing the Secretariat’s unique capacity to provide assistance and capacity-building to States Parties in the areas of national implementation, emergency preparedness, and incident response;
- (b) preserving and developing core chemical weapons knowledge and expertise; and
- (c) enabling the recruitment and retention of a world-class workforce, supported by a modern and sustainable administrative platform.

The OPCW Centre for Chemistry and Technology (ChemTech Centre) inaugurated earlier this year is a central element in meeting these challenges with innovation and agility. The Centre will ensure that the OPCW keeps pace with all relevant developments in science and technology. It also provides an integrated new training and capacity-building platform to support high-level, multifaceted international cooperation and research, ensuring the OPCW’s ability to meet State Party needs in an increasingly globalised and complex world. The ChemTech Centre will provide new and important opportunities for cross-divisional collaboration in programme delivery with a wide range of stakeholders, generating synergies and scope to pursue increased efficiencies as the Centre becomes fully operational.

At the same time, the current environment has also generated significant fiscal challenges for public and private institutions. We are all well aware of the current historic inflationary pressures in the world economy – and not least in the Netherlands. In such an unstable inflationary environment, rapidly rising prices inevitably reduce the purchasing power of the Organisation.

Extraordinary mitigation measures have had to be taken in 2022 and 2023 to avoid budget overspend. Such measures include higher levels of funding withheld as contingency on non-staff costs. They also include temporary retention of savings on vacant staff positions.

While the Secretariat has mitigated the inflationary impacts thus far in the short term, these mitigation measures are not sustainable for the longer term. The 2024–2025 Biennium Programme and Budget reflects this reality.

However, the purpose of the Programme and Budget proposal is not about doing the same things as before but at a higher cost. Rather, with the active engagement and support of all OPCW stakeholders, the next biennium budget will provide the necessary resources to retool and reposition the OPCW to meet the current and future very real dangers of chemical weapons use. This process demands adjustments to the Secretariat's structures, talent profiles, tools, and ways of working, to ensure that the Organisation will have the agility, flexibility, and skills necessary to successfully transition from verification of the destruction of declared chemical weapons stockpiles to participating in preventing and combatting the re-emergence of chemical weapons use.

In addition to fully integrating the ChemTech Centre's operating costs into the Organisation's budget, the 2024–2025 Biennium Programme and Budget reflects the consolidation of modern information and communication technology running costs, including substantial cybersecurity enhancements that have been implemented in recent years and are now reaching operational maturity.

Important physical infrastructure security upgrades have already been implemented in response to a need that was demonstrated by the violent incursion by demonstrators into the OPCW Headquarters building on 3 December 2021. At the OPCW Headquarters building, the garage gate has been replaced, new access doors have been installed on the secure floors, and a project is under way to make the lobby more secure. In addition, remaining requirements—such as a new fence and front guardhouse at the Headquarters—substantially exceed current funding availability. In this endeavour, the Secretariat has been and will continue to be in contact with the Host Country in order to closely coordinate on the necessary measures to continue to ensure the security of the Headquarters building.

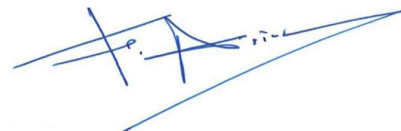
In this context, it is important to note that the OPCW has a cash surplus of EUR 5.9 million from 2021 as a result of late payments of assessed contributions and under-implementation of the budget resulting from COVID-19 restrictions. In recent years, cash surpluses—resulting from late payments of assessed contributions—were repurposed by the Conference of the States Parties to finance special funds to cover capital and operating costs.

Because of COVID-19 pandemic constraints, the number of Article VI inspections conducted in 2021 and 2022 was 80 and 160, respectively, in contrast with the routine 241 mandated Article VI inspections conducted annually before the pandemic. Against this backdrop, the Secretariat is endeavouring to return, pragmatically and incrementally as conditions allow, to the pre-pandemic number of Article VI inspections. In this budget proposal, the number of Article VI inspections temporarily projected for 2024–2025 is 200 per annum, with the expectation that the annual number of Article VI inspections will return to 241 in 2026.

In 2021, at the time that the first Biennium Programme and Budget 2022–2023 was being prepared, the Secretariat included for the first time in a decade zero real-growth provisions in the budget proposal, with increases of 1.3% for 2022 and 1.5% for 2023 in human resource funding, based on the European Central Bank survey of professional forecasters. However, in contrast to those forecasts, according to the Dutch Central Bank, actual inflation in the Netherlands in 2022 was 11.6% and is forecast at 4.2% for 2023, all of which is significantly higher than the cost increases included in the 2022–2023 biennium budget proposal and its mid-term revision. These higher-than-forecast costs have subsequently put strong pressure on the Organisation's budget in crucial cost areas, such as utilities, rents, travel, and staff remuneration as a result of obligatory increases mandated by the International Civil Service Commission. Against this backdrop, it was necessary to make the provisions set out in the 2024–2025 Biennium Programme and Budget in order to maintain the Organisation's purchasing power.

The budget for 2024 is EUR 80,490,221, which is 5.9% (or EUR 4,501,363) higher when compared (including extraordinary provisions) to the budget for 2023 (EUR 75,988,858). The financing for the 2024–2025 budget includes proposals for the timely and effective use of the 2021 cash surplus. These proposals for States Parties' consideration address the periodic and necessary replenishment of the special funds for OPCW equipment and infrastructure, as well as partially addressing substantial funding gaps in physical security projects, while also reducing the unavoidable increases to assessed contributions in 2024–2025. Excluding the proposal to use the 2021 cash surplus as direct income in 2024 and 2025 would result in an increase in 2024 assessed contributions of 13.7% (EUR 9,540,886) compared to 2023, and a further 3.1% (EUR 2,483,118) in 2025 compared to 2024. Factoring in the proposal to use part of the 2021 cash surplus to reduce the level of assessed contributions, there is an increase in assessed contributions of 7.0% (EUR 4,896,763) in 2024 compared to 2023. For 2025, the budget amounts to EUR 82,170,171, representing an increase of 2.1% (EUR 1,679,949) compared to 2024. Assuming the repurposing of some of the 2021 cash surplus for income also in 2025, assessed contributions in 2025 (versus 2024) increase by 9.0% (EUR 6,726,072). This increase could be reduced via a mid-biennium budget adjustment in 2024, if a cash surplus for 2022 is confirmed and authorised to be repurposed in part as income in 2025.

The 2024–2025 Biennium Programme and Budget has been formulated with a view to keeping costs to the minimum necessary and managing historic inflationary pressures. It will ensure that the Secretariat can fulfil its essential roles on behalf of States Parties in the face of increasingly dangerous chemical weapons risks. In considering the budget, I urge States Parties to consider the outstanding value that the OPCW has delivered to the international community over the years on a budget that is truly a fraction of the budgets of many other international organisations. In this context, it is relevant to note that the OPCW was the recipient of the 2013 Nobel Peace Prize, which provides both credibility to its work and, at the same time, responsibility to live up to the hopes and expectations that the international community has placed in it—expectations that the Secretariat stands ready to continue to meet, if provided with the means to do so.



Fernando Arias

PART II – OVERVIEW

FIGURE 1: OVERVIEW OF THE PROGRAMME AND BUDGET OF THE OPCW FOR 2024–2025

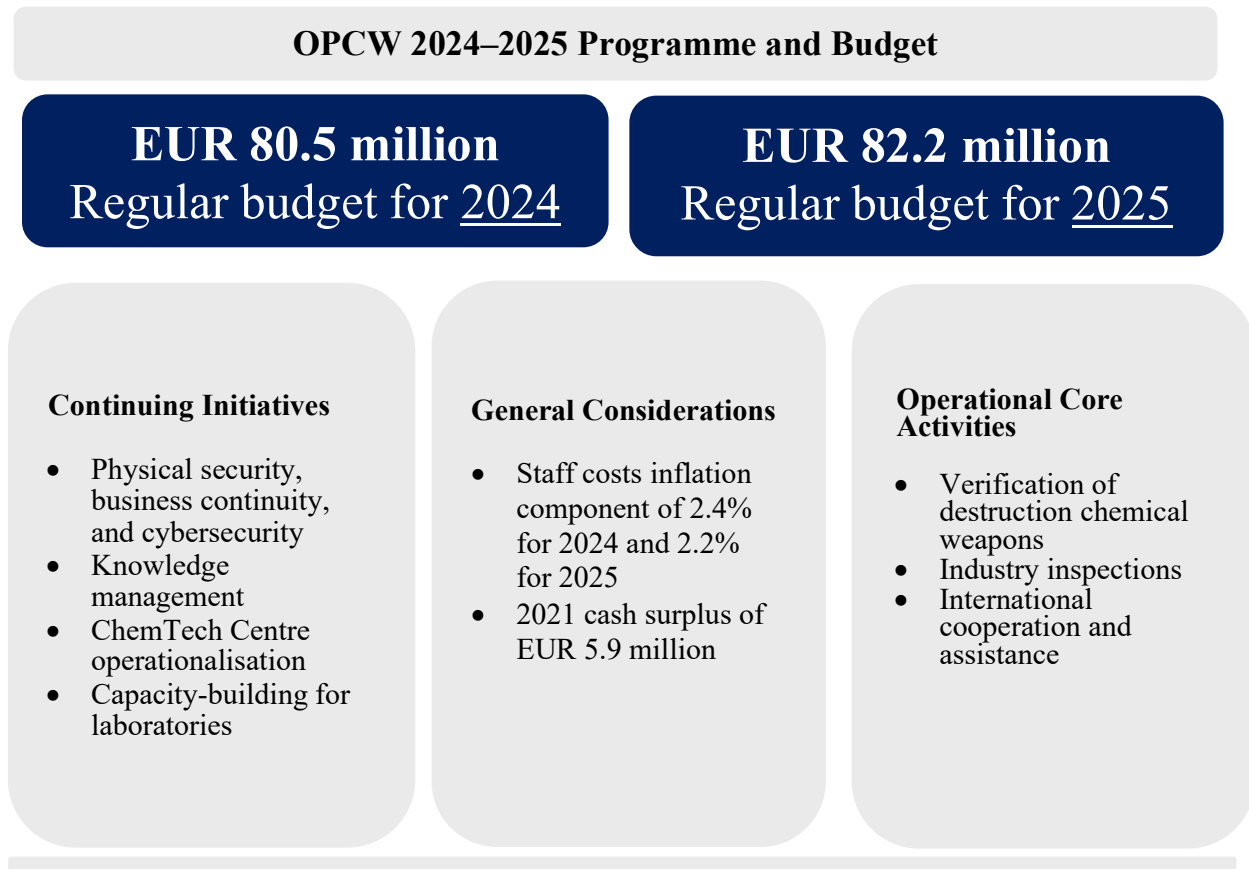
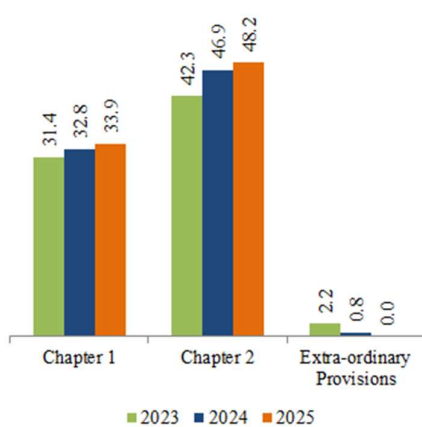
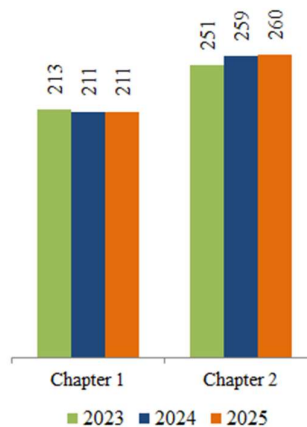


FIGURE 2: OVERVIEW OF THE REGULAR BUDGET AND FIXED-TERM POSTS FOR 2023–2025

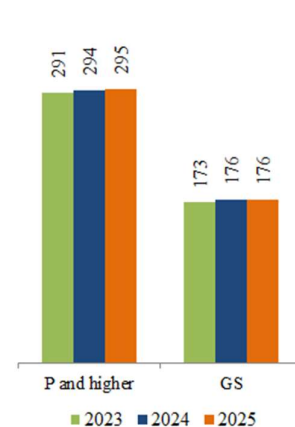
Regular Budget by Chapter
(EUR million)



Fixed-Term Posts by Chapter



Fixed-Term Posts by Category



1. PROGRAMME DEVELOPMENT FRAMEWORK

- 1.1 The biennial 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 this regard, focus has been placed on the following areas when formulating the Programme and Budget for 2024–2025:
- (a) linking operational planning, as reflected in the Programme and Budget, to strategic direction, as detailed in the Medium-Term Plan (MTP) and decisions adopted by the policy-making organs;
 - (b) the principles of RBM showing clear links between resources and results through the use of objective-based narrative templates and activity-based costing templates, indicating the risk management framework, where possible;
 - (c) a zero-based budgeting approach across the Organisation that takes into consideration past patterns of expenditure and the use of standard costs when formulating resource requirements;
 - (d) further refinement of key performance indicators (KPIs) to ensure that 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.
- 1.3 To ensure the optimal use of resources, new and existing tools and techniques for effective 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. Mid-year reviews of budget implementation progress made towards achieving the KPIs across the Secretariat, and the use of more frequent and formalised reviews throughout each year of the biennium, will ensure better utilisation of available funds.
- 1.4 In the global inflationary environment of the past two years, rapidly rising prices inevitably reduce the purchasing power of the Organisation. Extraordinary mitigation measures have had to be taken in 2022 and 2023 to avoid a budget overspend, including higher levels of funding withheld as contingency on non-staff costs and temporary retention of savings) of vacant staff positions. While the Secretariat thus far has mitigated the inflationary impacts in the short term, the mitigation measures undertaken are not sustainable for the long term.

- 1.5 The Secretariat will promote increased collaboration among Programmes and across a wide range of stakeholders, using the ChemTech Centre to deliver on the OPCW's mandate innovatively and collaboratively with a view to achieving efficiencies while working together to ensure smooth operationalisation.
- 1.6 The Verification Programme will continue to be the focal point for the implementation of verification processes relating to disarmament of chemical weapons. The budget proposal includes resources for a total of 200 inspections under Article VI at facilities of various States Parties for 2024 as well as 2025. The number of Article VI inspections is set temporarily (during the biennium), with the expectation to return to 241 Article VI inspections in 2026.
- 1.7 The Organisation will continue to implement timely measures to strengthen and consolidate the Secretariat's posture in the areas of physical security, business continuity and cybersecurity, with a view to consolidating the initiatives undertaken in recent years.
- 1.8 The Inspectorate Division (INS) will remain ready to deploy teams of inspectors to conduct routine and non-routine missions, train inspectors and other personnel, assist States Parties under Article X of the Chemical Weapons Convention (hereinafter "the Convention"), as well as under other parts of the Convention or decisions of the policy-making organs, as requested, and provide technical support to the capacity-building programmes of the International Cooperation and Assistance Division (ICA). 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.
- 1.9 As the focus of OPCW activities continues to shift from verifying the destruction of chemical weapons towards preventing their re-emergence, high priority will continue to be accorded to national capacity development, training, and education activities. In this regard, the Secretariat is preparing to further augment its capacity-building activities, with a focus on assistance and protection, chemical safety and security management, countering chemical terrorism, and capacity-building for laboratories in developing countries or in countries with economies in transition. We will enrich programme delivery by leveraging the new ChemTech Centre, in close collaboration with the community of stakeholders, including through expanded partnerships with scientific communities, industry, academia, and civil society.
- 1.10 To ensure that the Secretariat remains fit for purpose, we will continue to modernise our information technology (IT) and communication systems, further strengthening the Organisation's cybersecurity, resilience, and flexibility, while drawing on the experience of 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 implementation of a comprehensive knowledge-management framework will be further consolidated across programmes with the active support and advice of the Knowledge Management Section.

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 In continuing its RBM efforts, in 2024–2025 the Organisation will:
- (a) enhance monitoring and evaluation mechanisms and processes;
 - (b) continually improve and refine programme objectives and KPIs in 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.

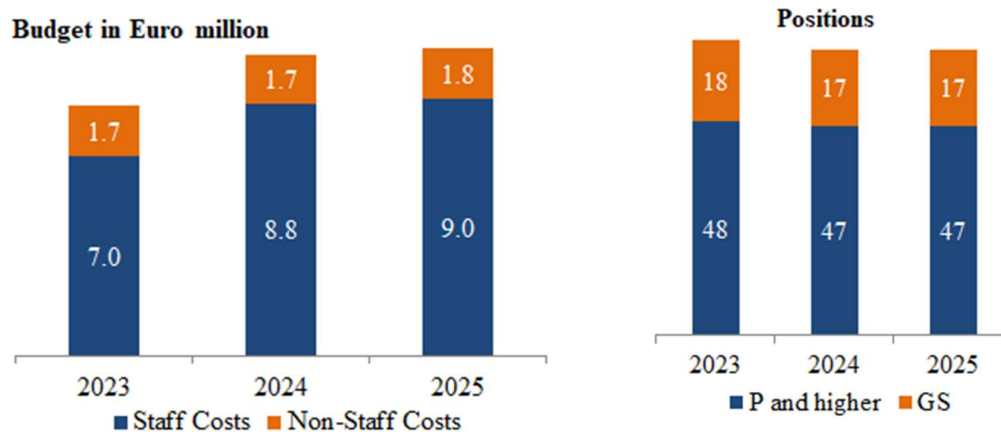
3. PROGRAMME OVERVIEW

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 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 a continuous improvement of internal business processes, data collection, and communication with States Parties. These projects will continue to identify ways to achieve greater effectiveness and efficiency in the implementation of Article VI inspections. The programme will continue to exploit all opportunities to use IT tools in order to increase the information management and analytical capabilities of the Verification Division (VER). The aim is better retention and augmentation of knowledge in the Secretariat, including with regard to the destruction of chemical weapons, in line with the Secretariat’s knowledge-management strategy. Such knowledge is of critical importance in order to support both existing verification activities and planning for the possible accession of new States Parties.
- 3.3 The new ChemTech Centre will ensure, inter alia, that the OPCW Laboratory (LAB) has the facilities necessary to develop and use state-of-the-art methods and technologies to support verification activities, including sampling and analysis (S&A), and in light of newly scheduled chemicals. This will also allow LAB to keep abreast of scientific and technical developments in this area and to continue to develop capabilities and offer

support to enhance capacity, both internally and externally, to States Parties. The network of designated laboratories is a particularly important instrument for the Organisation, and this needs to be maintained and expanded. In addition, the ChemTech Centre will provide a purpose-built venue for seminars and workshops, benefitting all aspects of the knowledge-management activities of the Verification Programme.

FIGURE 3: OVERVIEW OF THE VERIFICATION PROGRAMME REGULAR BUDGET AND FIXED-TERM POSITIONS FOR 2023–2025



Inspections Programme

- 3.4 The Inspections Programme implements all the Secretariat's on-site verification activities, maintains the preparedness of the INS to conduct any type of mission, and readiness to respond to and investigate allegations of use of toxic chemicals as weapons.
- 3.5 The 2024–2025 Biennium Programme and Budget will be the first after the complete and verified destruction of all declared chemical weapons stockpiles. In an international security context characterised by instability and rapid developments in science and technology, the INS will need to ensure that it remains prepared to respond to increased threats of the use of toxic chemicals as weapons by state and non-state actors as experienced in the past five years by different States Parties. This is important in order to ensure that its activities are focused on the prevention of the re-emergence of chemical weapons, including the closure of activities at the destruction facilities, as well as the verification of abandoned and old chemical weapons. It is also important that its unique knowledge, expertise and skills are continuously improved and updated, and retained to the benefit of States Parties and the international community. Moreover, the operationalisation of the OPCW ChemTech Centre will entail a high number of programmes and activities requiring INS leadership and participation.

- 3.6 After the completion of the verification of the destruction of declared chemical weapons stockpiles in 2023, there will be the need to adapt the inspections at the chemical weapons destruction facilities (CWDFs). As such, it is planned that periodic visits be conducted to verify the cessation of activities at the CWDFs. Additionally, the number of yearly abandoned chemical weapons (ACW) inspections will increase in 2024, while the number of old chemical weapons (OCW) inspections will remain steady, and as demonstrated in the past two years, there is an ongoing requirement to preserve the capabilities to support requests from States Parties to evaluate potential ACW/OCW.
- 3.7 Despite the withdrawal of restrictive measures linked to the COVID-19 pandemic and the expectation to return to the pre-pandemic number of 241 annual Article VI inspections,⁶ the goal for each year of the 2024–2025 biennium will be kept at 200 industry inspections.
- 3.8 The INS will therefore focus on the following priority areas:
- (a) implementing the verification regime by conducting all planned verification activities – Articles IV, V, and VI;
 - (b) improving flexibility and efficiency of operational, financial, and administrative resources (resource optimisation); and
 - (c) delivering training programmes to:
 - (i) ensure transfer of the Secretariat’s unique knowledge and capitalise on the expertise gained in the last decade in contingency operations; and
 - (ii) leverage the capabilities offered by the ChemTech Centre to strengthen the Secretariat’s preparedness to address chemical weapons use and conduct routine and non-routine missions;
 - (d) supporting contingency operations when and as required (technical assistance visits, challenge inspections, investigations of alleged use, and any other non-routine operations);
 - (e) supporting international cooperation activities under Articles X and XI (inter alia, assistance and protection activities, regional/National Authorities events, and the Associate Programme) to ensure the continuity of the Secretariat’s contribution to global anti-terrorism efforts;
 - (f) staying abreast of developments in science and technology, particularly in chemistry. The prospect of new chemical warfare agents and new means of manufacturing calls for an assessment of technological opportunities and tools for verification, particularly in training and modern equipment relevant to all types of missions, including the use of Artificial Intelligence and 3D-modeling technologies; and

⁶

Programme and Budget of the OPCW for 2022–2023 (C-26/DEC.11, dated 1 December 2021), pages 66 and 67: Programme 2: Inspections; Programme objective 2: Approach.

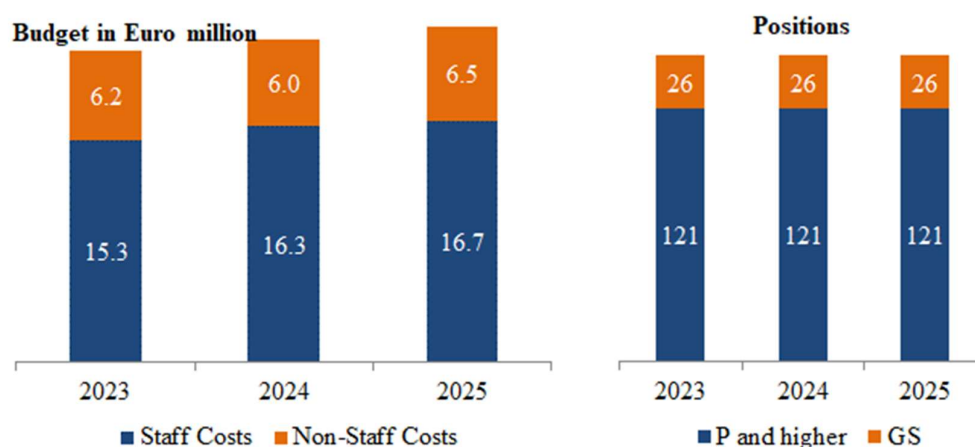
- (g) continuing the implementation of an effective knowledge-management framework to ensure the preservation of knowledge, skills, and expertise of current and future routine and contingency operations.

3.9 To achieve these goals in a successful and efficient manner, the INS structure will be adapted as follows:

- (a) All inspector posts will be assigned to the Inspection Team Personnel (ITP) subprogramme. The ITP will ensure that the necessary staff are qualified, prepared, cross-trained when possible, and ready to be deployed to all types of missions, as well as other operations. The ITP concept aims at enhancing the rotation of inspectors into a broader scope of activities, attempting to build a more integrated and flexible task force, which will consequently mitigate the effects of the tenure policy, for example in the areas of knowledge retention and the preservation of technical skills and capabilities. In addition, the ITP will focus on implementing projects in areas related to developments in science and technology, and support the Secretariat's anticipated activities at the ChemTech Centre.
- (b) The major Inspectorate operational financial resources and responsibilities will be centralised in the Programme Control and Monitoring Branch (CMB). The CMB will define a clear process for the delegation of authority in order to ensure that the INS can be flexible and agile in the allocation of financial resources, thereby allowing ITP managers to focus on operational and staff welfare matters.
- (c) The role of the Operations and Planning Branch (OPB) will be expanded and draw upon operational synergies with the ChemTech Centre. This rebalance allows for the transition from an operations implementation focus to a broader operations and technology support role, in the form of the Operations and Technology Support Branch (OTSB).

3.10 Overall, the projected resources and associated costs in the Inspectorate Division will be determined by the completion of the verification of the destruction of declared chemical weapons stockpiles in 2023; the continuation of activities related to the prevention of the re-emergence of chemical weapons; the steady number of Article VI inspections, at 200 for each year of the biennium; the maintenance of preparedness for contingency operations; and the requirements for INS support for international cooperation activities and activities in support of the ChemTech Centre.

FIGURE 4: OVERVIEW OF THE INSPECTIONS PROGRAMME REGULAR BUDGET AND FIXED-TERM POSTS FOR 2023–2025

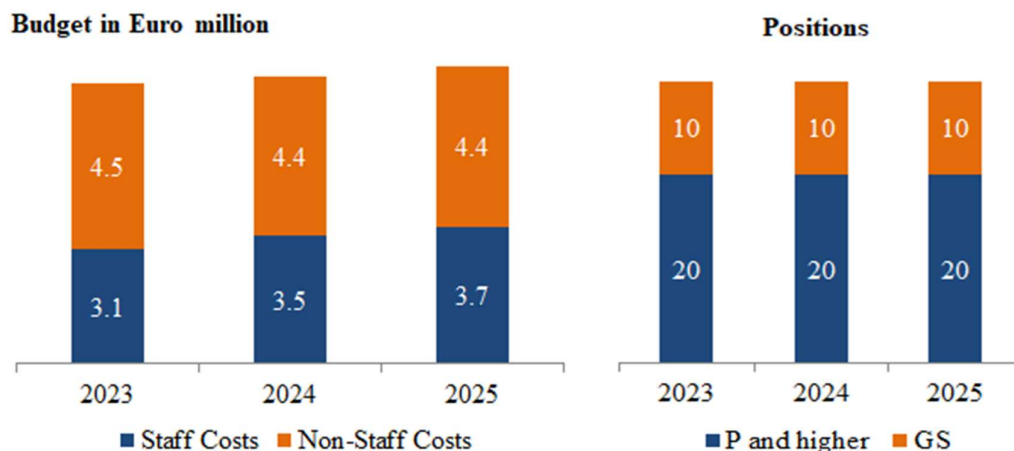


International Cooperation and Assistance Programme

- 3.11 The International Cooperation and Assistance Programme enhances States Parties' capacity to implement the Convention fully and effectively. States Parties are supported through a broad range of inter-linked activities in fulfilling their national obligations, inter alia, the enactment and implementation of national legislations, protection and response capabilities against the use, or the threat of use, of chemical weapons, and the promotion of the peaceful uses of chemistry for economic and technological development.
- 3.12 While the implementation of the Convention is primarily the responsibility of States Parties, the Secretariat offers integrated capacity-building support, with an increasingly regional focus. This integrated regional approach involves mobilisation of national/regional expertise and institutional capabilities, with a view to better addressing region-specific challenges to Convention implementation. In this way, cooperation within and across regions can be more systematically developed for the long-term benefit of States Parties. The OPCW Programme to Strengthen Cooperation with Africa on the Chemical Weapons Convention (hereinafter "the Africa Programme") offers a model for integrated regional programming, resourcing and the delivery of cross-cutting international cooperation and assistance, monitoring and the reporting of results.
- 3.13 Based on a comprehensive needs assessment, the National Implementation Framework (NIF) provides an important multi-year road map, under which a national action plan is implemented and coordinated by the National Authorities. Its application enhances coherence across inter-related thematic areas such as chemical security and safety and customs control, engaging with relevant stakeholders as appropriate.

- 3.14 The state-of-the-art facilities at the ChemTech Centre will add value to capacity-building activities by expanding the scope of training courses, for example through complementary practical exercises. As a global hub for international cooperation and assistance for the Convention, the ChemTech Centre will also serve as an exchange platform for twinning or mentorship programmes.
- 3.15 Establishing new and strengthening existing partnerships with relevant regional and international organisations remains essential. Such partnerships enable the mobilisation of broader expertise and resources, increase the efficiency of activities, and promote wider networking opportunities. Regional partnerships in particular play an increasingly important role in knowledge sharing and best practices, maximising the potential of collective endeavours towards the sustained implementation of the Convention.
- 3.16 Capitalising on the operational experience acquired during the COVID-19 pandemic, the Secretariat continues to upgrade its IT-enabled e-learning and hybrid and virtual modalities for its international cooperation and assistance activities, ensuring high quality, user-friendliness, and broad accessibility. This includes keeping abreast with the latest developments in updating content and using relevant tools to complement in-person training and knowledge sharing in a cost-efficient, wide-reaching, and flexible manner, such as, for example, self-paced learning. Better utilisation of virtual tools will thus help to further optimise the resources invested for the desired outcome of capacity development.
- 3.17 Overall, the Secretariat continues its efforts to strengthen results-focused programme management, in line with the RBM principles. The focus will be on KPIs and on ensuring the effectiveness of capacity-building support through systematic post-training follow-up, and by more closely supporting States Parties in the application of their NIFs for the implementation of the Convention.

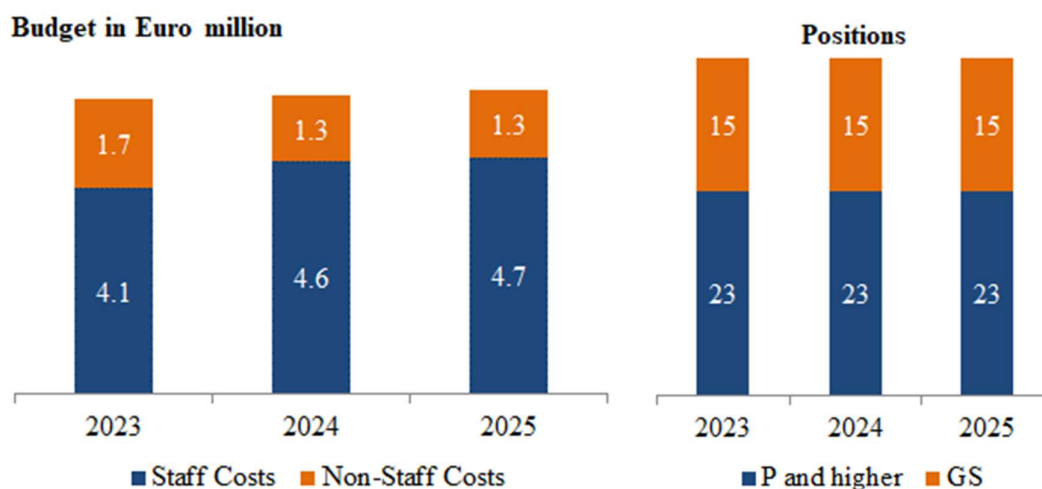
FIGURE 5: OVERVIEW OF THE INTERNATIONAL COOPERATION AND ASSISTANCE PROGRAMME REGULAR BUDGET AND FIXED-TERM POSTS FOR 2023–2025



Programme for the Support to the Policy-Making Organs

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

FIGURE 6: OVERVIEW OF THE PROGRAMME FOR THE SUPPORT TO THE POLICY-MAKING ORGANS REGULAR BUDGET AND FIXED-TERM POSTS FOR 2023–2025



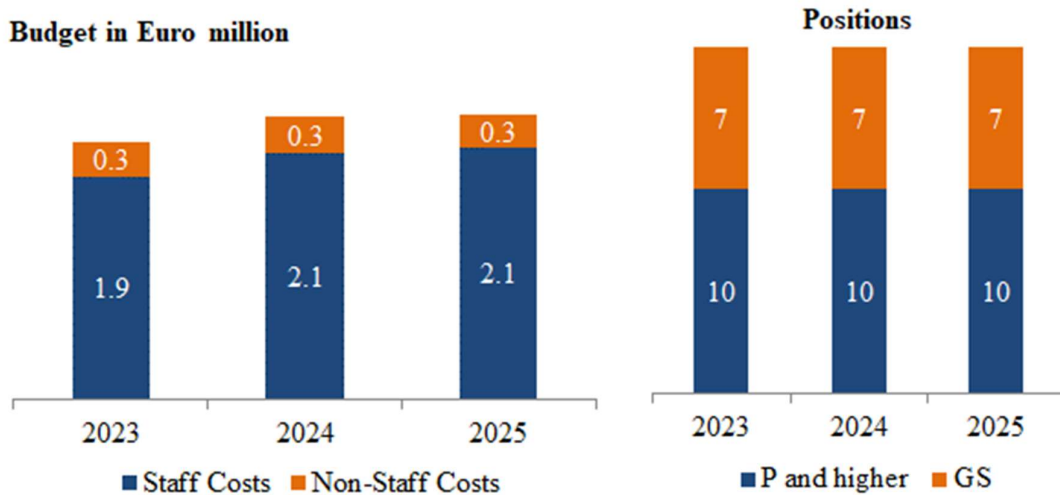
External Relations Programme

- 3.19 The External Relations Programme conveys the message and image of 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”. It seeks to achieve this by providing support to the Secretariat and its senior management regarding engagement with States Parties, States not Party to the Convention, partners, the public, and other identified stakeholders, such as scientists, civil society, academia, industry, and international organisations.
- 3.20 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. In addition, the Branch supports the Organisation’s relationship and partnership management with other international/regional organisations, including the United Nations.

3.21 The role of the Public Affairs Branch (PAB) is to present the face, amplify the voice, extend the reach, and raise the profile of the OPCW to convey the Organisation’s vital role in pursuit of the global endeavour for a world permanently free of chemical weapons. PAB 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 the media, States Parties, civil society, academia, and the public. To this end, the Branch organises targeted education and outreach activities, and crafts and deploys collaboratively developed messages using modern tools and platforms. Through the Spokesperson, the Branch interfaces with the media on behalf of the Director-General. It also monitors relevant news and social media, manages the OPCW’s official public website and social media platforms, provides photographic and audio-visual services, and supports crisis communications. PAB also facilitates interaction between non-governmental organisations (NGOs) and the OPCW, including their attendance at the regular and special sessions of the Conference of the States Parties (hereinafter “the Conference”).

**FIGURE 7: OVERVIEW OF THE EXTERNAL RELATIONS PROGRAMME
 REGULAR BUDGET AND FIXED-TERM POSTS FOR 2023–2025**

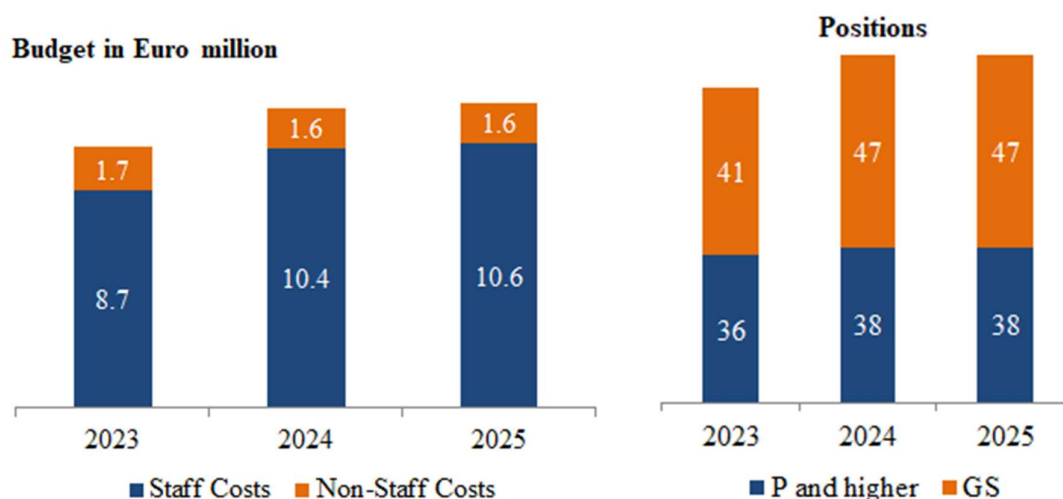


Executive Management Programme

- 3.22 The Director-General is the head and chief administrative officer of the Secretariat. The Director-General is appointed by the Conference 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 States Parties, and promotes universal membership of the OPCW and the Convention. The Director-General reviews inspection reports, ensures the confidentiality of sensitive information provided by States Parties, and ensures effective governance and leadership of the Secretariat.
- 3.23 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.
- 3.24 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, counterterrorism, and science and technology. In addition, the OSP supports the organisational governance of the Secretariat in areas such as knowledge management, business continuity, 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). The Office further serves as the secretariat to the Advisory Board on Education and Outreach (ABEO), the Scientific Advisory Board (SAB), and Chemical Industry Coordination Group (CICG). With respect to the CICG, the OSP acts as the focal point for the OPCW's cooperation with the international chemical industry associations regarding implementation of the Convention. Lastly, the Office builds and maintains relationships with, and acts as the Secretariat focal point for, relevant international organisations and external partners, inter alia, Interpol, the United Nations Security Council Resolution 1540 Committee and its Group of Experts, and the International Union of Pure and Applied Chemistry.
- 3.25 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. OIO's mission is to enhance and protect organisational values by providing risk-based and objective assurance, advice, and insight. 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 in order to improve 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. OIO exercises operational independence in the conduct of its duties under the authority of the Director-General.

- 3.26 The Office of the Legal Adviser (LAO) provides legal advice to the Director-General, the Divisions and Branches of the Secretariat, and States Parties. This advice pertains to a wide range of legal issues and is intended to assist in ensuring that the Organisation's activities are conducted in accordance with the Convention and relevant rules, policies, and agreements. The primary responsibility of 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. LAO defends the OPCW against claims arising from its activities. In the 2022–2023 biennium, the total number of requests for LAO's advice or input were in excess of 1,000 per year. This number is anticipated to increase in the 2024–2025 biennium due to increasing data protection obligations, which will be supported by the new post of Data Protection Officer. Another area of work which experienced a significant increase in activity was the provision of advice on and negotiation of technical arrangements, which are often multi-year processes. This trend is expected to continue in 2024–2025, particularly in connection with the activities of the ChemTech Centre. There are also a number of human resources cases currently before the Administrative Tribunal of the International Labour Organization (ILOAT) and the Appeals Council, with new cases anticipated in 2024 and 2025.
- 3.27 The Office of Confidentiality and Security (OCS) reports to the Office of the Director-General and has two designated sections: the Confidentiality and Information Security Section, and the Operations Security Section. The OCS is responsible for the protection of information and communications systems, and it assists States Parties and the Secretariat with the implementation of the confidentiality regime. The OCS is also responsible for the provision of safe and secure workplaces, the protection of people and OPCW assets, and has a facilitating role in organisational business continuity and crisis management.
- 3.28 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 occupational health and safety services, limited primary health care, health promotion, and emergency medical services to all OPCW personnel. It also participates in mental health programmes in concert with the Staff Relations and Welfare Officer. It is involved in all contingency operations in which OPCW personnel are involved. The HSB also provides or oversees health and safety-related training courses and exercises to Branches and Divisions, and conducts workspace assessments and surveys. The Branch also provides advice to management in responding to health issues that affect OPCW personnel.

FIGURE 8: OVERVIEW OF THE EXECUTIVE MANAGEMENT PROGRAMME REGULAR BUDGET AND FIXED-TERM POSTS FOR 2023–2025



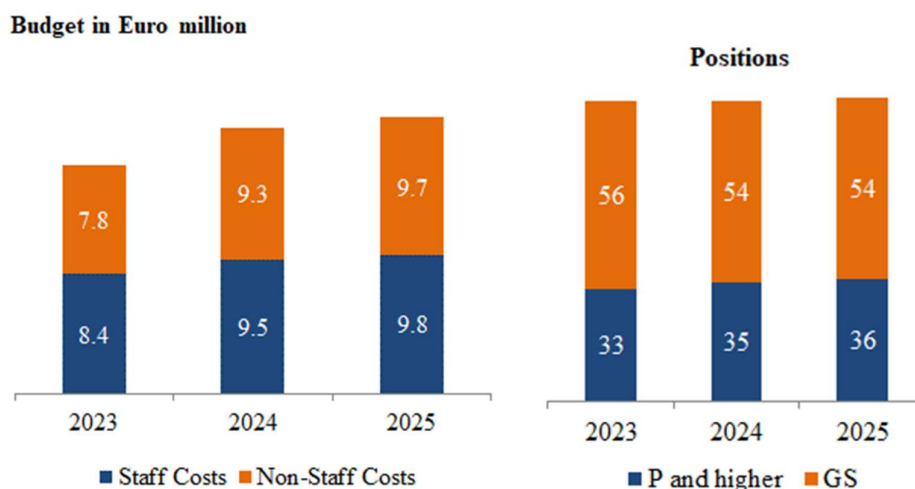
Administration Programme

- 3.29 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. In the decade preceding the first biennial budget for 2022–2023, the constraints of zero nominal growth budgets in the face of continuing inflation substantially decreased the purchasing power of the Secretariat as a whole. While a modest inflation component was introduced in the 2022–2023 budget proposal to cover expected increases in staff costs, unforeseeable historic increases in global inflation in 2022 and 2023 have again fundamentally altered the true cost baseline for OPCW operations. This loss of real budgetary resources particularly affected the Administration Division, which underwent significant post cuts in the face of a rising workload driven by the necessary and complete overhaul of the OPCW’s IT systems, support for the ChemTech Centre project, essential updating of human resource and procurement policies, modernisation of the Secretariat’s financial and risk management frameworks, a substantial rise in project activities and reporting associated with both the General Fund and voluntary contributions, and the increased demands of managing ageing infrastructure.
- 3.30 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 Budget, supporting the management and reporting of extrabudgetary 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 secretary of the Provident Fund Management Board and as the primary interlocutor with the Organisation’s External Auditor. The BFB consists of three Sections: Budget, Disbursements, and Accounts, Reporting and Treasury.

- 3.31 The Human Resources Branch (HRB) provides expert human resources advice and support to the OPCW to deliver a capable, committed, and fit-for-future workforce. This is pursued through workforce planning, talent acquisitions, staff administration, talent development and employee relations, with diversity and inclusion mainstreamed in policy and process delivery. The Branch delivers its suite of support and services through the development and implementation of a modern human resources policy framework, applying human resources analytics to inform decision making, and leveraging technology to drive efficiency through business process improvement.
- 3.32 With a view to retaining competitiveness for recruitment of top talent and harmonising the Organisation with best practices in the broader international organisations system, the Secretariat is exploring a possible transition to the United Nations Joint Staff Pension Fund (UNJSPF) during the coming biennium period, with a view to joining in 2025. The annual costs of participating in the UNJSPF shall be subject to actuarial confirmation, however, based on previous transfers to the UNJSPF-Individual Provident Fund (PF), it is projected that OPCW PF contributions are aligned with those required by the UNJSPF, and therefore no specific budgetary provisions are required to enable such a transition.
- 3.33 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 in support of States Parties.
- 3.34 Underpinning these goals has been a broader need for improved cybersecurity as a result of the retirement of ageing systems. The ISB has made and will continue to make substantial investments in this area, with implications for ongoing licensing and maintenance costs for the newer platforms in the regular budget.
- 3.35 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.
- 3.36 The General Services Section (GSS) contributes to the work of the Organisation through the delivery and management of efficient travel and visa services for staff and non-staff, asset and property management, supplies, transportation and fleet management, shipments and removal of household goods, conference and meeting infrastructure support, insurances, mail, courier, and catering services. In 2024–2025, a reconstituted Facilities Management Section (FMS) will be responsible for the management, maintenance, operation, and improvement of the building infrastructure and installations at the Headquarters and at the ChemTech Centre.

- 3.37 The Knowledge Management Section 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 facilitates access for staff members to scientific and technical literature, as well as to institutional memory through the Correspondence Management System and the Archive Unit.

**FIGURE 9: OVERVIEW OF THE ADMINISTRATION PROGRAMME
REGULAR BUDGET AND FIXED-TERM POSTS FOR 2023–2025**



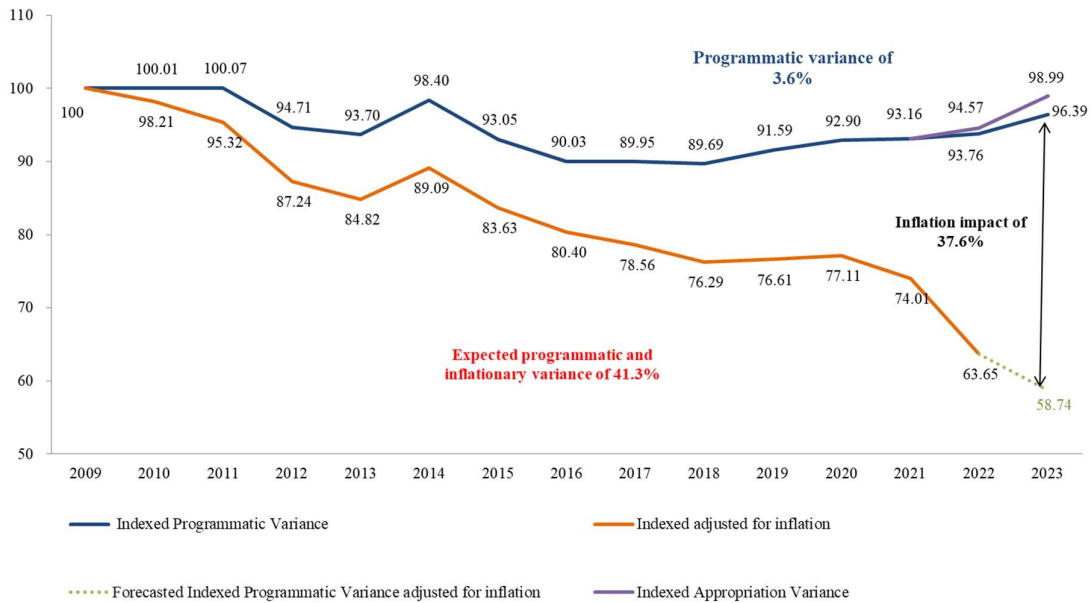
4. FINANCIAL RESOURCES ANALYSIS

- 4.1 The budget for 2024 is EUR 80,490,221, which is higher by 5.9% (EUR 4,501,363) when compared (including extraordinary provisions) to the budget for 2023 (EUR 75,988,858). The financing for the 2024–2025 budget includes proposals for the timely and effective use of the 2021 cash surplus. These proposals for States Parties' considerations address the periodic and necessary replenishment of the special funds for OPCW equipment and infrastructure, as well as partially addressing substantial funding gaps in physical security projects while also reducing the unavoidable increases to assessed contributions in 2024–2025. Excluding the proposed use of part of the 2021 cash surplus as direct income would result in an increase in 2024 assessed contributions of 13.7% (EUR 9,540,886) compared to 2023 and a further 3.1% (EUR 2,483,118) in 2025 compared to 2024. Factoring in the proposal to use part of the 2021 cash surplus to reduce the level of assessed contributions, there is an increase in assessed contributions of 7.0% (EUR 4,896,763) in 2024 compared to 2023. For 2025, the budget amounts to EUR 82,170,171, representing an increase of 2.1% (EUR 1,679,949) compared to 2024. Assessed contributions in 2025 (versus 2024) increase by 9.0% (EUR 6,726,072), also assuming use of part of the 2021 cash surplus as income, as proposed in this Budget.
- 4.2 At the time of preparation in 2021 of the first Biennium Programme and Budget for 2022–2023, the Secretariat included zero real-growth provision in the budget proposal, specifically an increase (for staff costs) of 1.3% for 2022 and 1.5% for 2023 respectively, based on the European Central Bank forecast. However, according to the

Dutch Central Bank, actual inflation in the Netherlands in 2022 was 11.6% and forecast at 4.2% in 2023, which is significantly higher than the levels accounted for in the 2022 and 2023 budget proposal. In order to recapture this significant loss of purchasing power, the 2024–2025 Programme and Budget reflects actual costs of the current biennium, as well as some specific provisions for expected inflationary increases in mandatory staff costs, again based on the forecast reflected in the European Central Bank survey of professional forecasters. Over the 14-year period from 2009 to 2023, the indexed effect of inflation on the regular budget (the orange line in the table), based on the Consumer Price Index—the inflation indicator of the Organisation for Economic Co-operation and Development for the members of the European Union—would amount to 37.6%. The programmatic decrease would account for 3.6%, as the 2022–2023 budget was adjusted for slight inflation. This means that, while the nominal budget has decreased by 3.6% for that period, a further loss of 37.6% in purchasing power was registered for the same period, for a total estimated decrease in available regular budget resources (excluding extraordinary provisions) of approximately 41.3%, as illustrated in Figure 10 below. With the ongoing high inflationary environment, the OPCW 2024–2025 budget proposal is re-costing the requirement according to the prevailing costs, in order to maintain the purchasing power of the Organisation so as to ensure, to the maximum extent possible, that the delivery of results is not adversely affected.

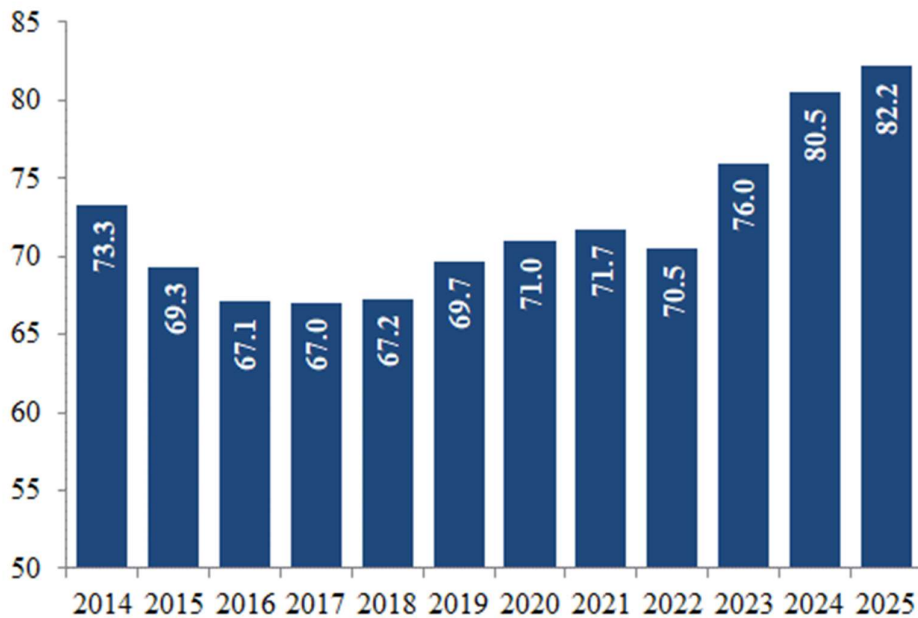
- 4.3 In 2022 and 2023, the OPCW experienced three increases in salary scales mandated by the International Civil Service Commission, including an increase in the post adjustment multiplier for the Netherlands, driving staff costs to an amount significantly higher than was budgeted for in 2022 and 2023. In addition, the Organisation continues to experience increasing IT licensing costs, as well as year-by-year higher costs for utilities, rental, and other general operating costs, due to annual inflationary adjustments. In an environment of 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, in order not to reduce the programmatic activities of the Organisation, these rising actual costs are reflected in the budget submission.

FIGURE 10: INDEXED EFFECT OF PROGRAMMATIC VARIANCE AND INFLATION FOR THE PERIOD 2009–2023 (EXCLUDING EXTRAORDINARY PROVISIONS)



4.4 Figure 11 below illustrates the progression of the budget of the OPCW during the period 2014 to 2025, including extraordinary provisions.

FIGURE 11: OPCW BUDGET HISTORY FROM 2014 TO 2025 (IN EUR MILLION) (INCLUDING EXTRAORDINARY PROVISIONS)



Regular budget for 2024–2025 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 2024–2025 by chapter and programme.
- 4.6 Chapter 1 provides for the direct costs of verification activities undertaken by the Secretariat, including inspection operations. Resources for this chapter comprise 41.2% of the regular budget in 2024 and 41.3% in 2025. This proportional decrease, down from 42.6% in 2023, reflects the impact of the increased reliance on the special fund for activities related to designated laboratories and laboratory equipment during the biennium, rather than on funding equipment replacement from the operating budget.
- 4.7 Chapter 2 provides funding for all other activities delivered by the Secretariat, including programmes covering international cooperation and assistance, support to States Parties’ policy-making bodies, external relations, governance, and administration. Resources for Chapter 2 comprise 58.8% of the regular budget in 2024 and 58.7% in 2025, a proportional increase up from 57.4% in 2023, mainly as a result of increased standard staff costs as well as the impact of inflation on utilities and other support services, including ChemTech Centre operational costs.
- 4.8 While Table 1 details the breakdown of the 2024 and 2025 regular budgets by main chapter, in accordance with Article VIII of the Convention, the International Cooperation and Assistance Programme, although not in Chapter 1, is considered an operational programme. Table 2 details the 2024 and 2025 regular budgets by operational and support programmes. As Table 2 reflects, the resources for the operational programmes comprise 51.0% of the regular budget in 2024 and 51.2% in 2025, compared to 53.0% in 2023. Support programmes comprise 49.0% in 2024 and 48.8% in 2025, compared to 47.0% in 2023.
- 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 2024 and 2025, as shown in Figure 12.

**TABLE 1: REGULAR BUDGET BY CHAPTER PROGRAMMES IN EUR
(INCLUDING EXTRAORDINARY PROVISIONS)**

	2022 Budget	2023 Budget	2024 Budget	Change vs. 2023	Change %	2025 Budget	Change vs. 2024	Change %
Programme 1: Verification	9,837,560	9,948,339	10,517,880	569,541	5.7%	10,741,133	223,253	2.1%
Programme 2: Inspections	20,471,957	21,499,520	22,306,072	806,552	3.8%	23,149,511	843,439	3.8%
Total Chapter 1 programmes	30,309,518	31,447,859	32,823,952	1,376,093	4.4%	33,890,644	1,066,692	3.2%
Programme 3: International Cooperation and Assistance	7,582,275	7,658,495	7,831,683	173,188	2.3%	8,142,691	311,007	4.0%
Programme 4: Support to the Policy-Making Organs	5,268,617	5,800,217	5,855,952	55,735	1.0%	5,962,733	106,781	1.8%
Programme 5: External Relations	2,175,352	2,176,602	2,389,041	212,439	9.8%	2,393,867	4,826	0.2%
Programme 6: Executive Management	10,043,750	10,471,650	12,028,273	1,556,623	14.9%	12,237,990	209,718	1.7%
Programme 7: Administration	15,076,052	16,189,801	18,760,542	2,570,741	15.9%	19,504,191	743,649	4.0%
Total Chapter 2 programmes	40,146,046	42,296,765	46,865,491	4,568,726	10.8%	48,241,473	1,375,981	2.9%
Total Chapter 1 and 2 programmes	70,455,563	73,744,624	79,689,443	5,944,819	8.1%	82,132,117	2,442,673	3.1%
Cybersecurity, business continuity, and physical infrastructure security	-	800,020	625,000	(175,020)	(21.9%)	-	(625,000)	(100.0%)
Major Capital Investment Fund	-	714,214	-	(714,214)	(100.0%)	-	-	-
Special fund for the OPCW Equipment Store	-	350,000	175,778	(174,222)	(49.8%)	-	(175,778)	(100.0%)
Special fund for activities related to designated laboratories and laboratory equipment	-	380,000	-	(380,000)	(100.0%)	38,054	38,054	-
Total extraordinary provisions	-	2,244,234	800,778	(1,443,456)	(64.3%)	38,054	(762,724)	(95.2%)
Total budget	70,455,563	75,988,858	80,490,221	4,501,363	5.9%	82,170,171	1,679,949	2.1%

TABLE 2: REGULAR BUDGET BY OPERATIONAL AND SUPPORT PROGRAMMES IN EUR (INCLUDING EXTRAORDINARY PROVISION)

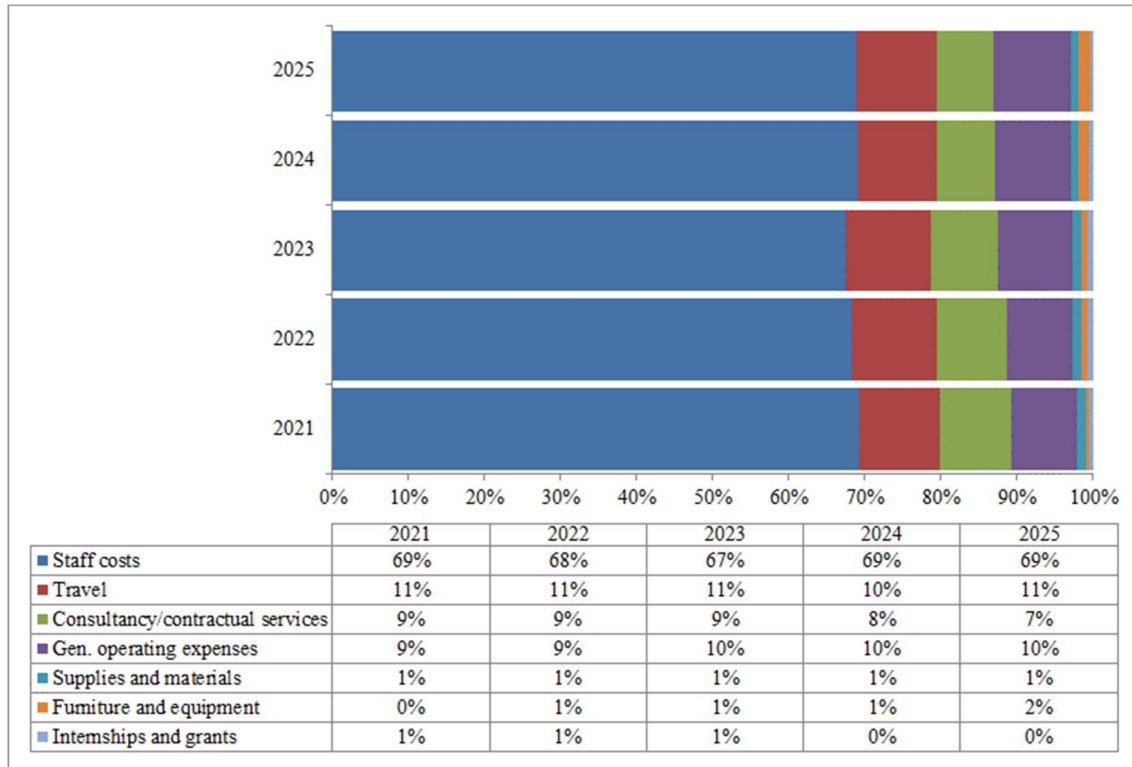
	2022 Budget	2023 Budget	2024 Budget	Change vs. 2023	Change %	2025 Budget	Change vs. 2024	Change %
Programme 1: Verification	9,837,560	9,948,339	10,517,880	569,541	5.7%	10,741,133	223,253	2.1%
Programme 2: Inspections	20,471,957	21,499,520	22,306,072	806,552	3.8%	23,149,511	843,439	3.8%
Programme 3: International Cooperation and Assistance	7,582,275	7,658,495	7,831,683	173,188	2.3%	8,142,691	311,007	4.0%
Total operational programmes	37,891,793	39,106,354	40,655,635	1,549,281	4.0%	42,033,335	1,377,700	3.4%
Programme 4: Support to the Policy-Making Organs	5,268,617	5,800,217	5,855,952	55,735	1.0%	5,962,733	106,781	1.8%
Programme 5: External Relations	2,175,352	2,176,602	2,389,041	212,439	9.8%	2,393,867	4,826	0.2%
Programme 6: Executive Management	10,043,750	10,471,650	12,028,273	1,556,623	14.9%	12,237,990	209,718	1.7%
Programme 7: Administration	15,076,052	16,189,801	18,760,542	2,570,741	15.9%	19,504,191	743,649	4.0%
Total support programmes	32,563,771	34,638,270	39,033,808	4,395,538	12.7%	40,098,782	1,064,974	2.7%
Total operational and support programmes	70,455,563	73,744,624	79,689,443	5,944,819	8.1%	82,132,117	2,442,673	3.1%
Cybersecurity, business continuity, and physical infrastructure security	-	800,020	625,000	(175,020)	(21.9%)	-	(625,000)	(100.0%)
Major Capital Investment Fund	-	714,214	-	(714,214)	(100.0%)	-	-	-
Special fund for the OPCW Equipment Store	-	350,000	175,778	(174,222)	(49.8%)	-	(175,778)	(100.0%)
Special fund for activities related to designated laboratories and laboratory equipment	-	380,000	-	(380,000)	(100.0%)	38,054	38,054	-
Total extraordinary provisions	-	2,244,234	800,778	(1,443,456)	(64.3%)	38,054	(762,724)	(95.2%)
Total budget	70,455,563	75,988,858	80,490,221	4,501,363	5.9%	82,170,171	1,679,949	2.1%

- 4.10 In absolute terms, staff costs rise against the 2023 budget by EUR 5,402,622 in 2024 and by EUR 1,457,793 in 2025. This increase results primarily from the impact of inflation on standard staff costs in 2022 and 2023.
- 4.11 The travel category decreases by EUR 6,752 in 2024 and increases by EUR 447,514 in 2025, a fluctuation attributable mainly to the decrease in 2024 of activities related to Articles IV and Article V, as well as a decrease in PMO travel requirement during the biennium, together with higher travel costs.
- 4.12 The consultancy and contractual services category decreases by 5.9% in 2024 and further decreases by 0.05% in 2025. The decrease is mainly attributable to a cyclic reduction in consultancy, information and communication technology (ICT), and contractual service requirements.
- 4.13 General operating expenses increase by 1.4% (EUR 113,307) in 2024 and further increase by 2.2% (EUR 176,728) in 2025. The increase in 2024 is mainly attributable to physical security requirements and the maintenance of premises.
- 4.14 The supplies and materials category remains similar to previous levels and fluctuations, with a decrease of 4.1% (EUR 34,783) in 2024 and a further decrease of 4.1% (EUR 34,148) in 2025.
- 4.15 The furniture and equipment category decreases by 22.1% (EUR 467,718) in 2024 and by 21.4% in 2025 (EUR 352,512). The major reason for this decrease in 2024 is that security upgrades and other hardware and software requirements are supported by the special fund for cybersecurity, business continuity, and physical infrastructure security. Furthermore, major capital and laboratory equipment requirements are to be covered to a large extent in 2024–2025 by the special fund for the OPCW Equipment Store and the special fund for activities related to designated laboratories and laboratory equipment.

TABLE 3: REGULAR BUDGET BY MAJOR CATEGORY OF EXPENDITURE IN EUR (INCLUDING EXTRAORDINARY PROVISIONS)

	2022 Budget	2023 Budget	2024 Budget	Change vs. 2023	Change %	2025 Budget	Change vs. 2024	Change %
Staff costs	48,041,620	49,700,305	55,102,927	5,402,622	10.9%	56,560,720	1,457,793	2.6%
Travel	7,930,476	8,270,576	8,263,824	(6,752)	(0.1%)	8,711,338	447,514	5.4%
Consultancy and contractual services	6,509,340	6,485,483	6,100,051	(385,432)	(5.9%)	6,097,072	(2,978)	(0.0%)
General operating expenses	6,100,263	8,068,907	8,182,214	113,307	1.4%	8,358,942	176,728	2.2%
Supplies and materials	796,120	857,643	822,860	(34,783)	(4.1%)	788,712	(34,148)	(4.1%)
Furniture and equipment	601,644	2,111,993	1,644,275	(467,718)	(22.1%)	1,291,763	(352,512)	(21.4%)
Internships and grants	476,100	493,950	374,071	(119,879)	(24.3%)	361,624	(12,447)	(3.3%)
Total budget	70,455,562	75,988,858	80,490,221	4,501,363	5.9%	82,170,171	1,679,949	2.1%

FIGURE 12: REGULAR BUDGET BY MAJOR CATEGORY OF EXPENDITURE: 2021–2025 (EXCLUDING EXTRAORDINARY PROVISIONS)



5. HUMAN RESOURCES ANALYSIS

- 5.1 Tables 4 and 5 below show the projected total number of fixed-term staff posts by programme and functional level within the Secretariat as of 31 December 2024 and 31 December 2025, respectively. OPCW staffing in 2024 increases to 470 posts (six additional posts as compared to 2023). The staffing of operational programmes (241) is reduced by two compared to 2023, while the staffing of support programmes (229) increases by eight posts. The number of posts increases in 2025 to 471. The staffing of operational programmes (241) does not change compared to 2024, while the staffing of support programmes (230) increases by one post.
- 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 Table 5 below shows, the number of posts in 2024 at the P and higher levels increases by three compared to 2023, and the number of posts in the GS category increases by three compared to 2023. The number of posts in 2025 at the P and higher levels increases by one compared to 2024, and the GS category remains the same as in 2024.

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

<u>Positions</u>	2023 Posts	2024 Posts	Change vs. 2023	Change %	2025 Posts	Change vs. 2024	Change %
Programme 1: Verification	66	64	(2)	(3.0%)	64	-	-
Programme 2: Inspections	147	147	-	-	147	-	-
Total Chapter 1 programmes	213	211	(2)	(0.9%)	211	-	-
Programme 3: ICA	30	30	-	-	30	-	-
Programme 4: Support to the Policy-Making Organs	38	38	-	-	38	-	-
Programme 5: External Relations	17	17	-	-	17	-	-
Programme 6: Executive Management	77	85	8	10.4%	85	-	-
Programme 7: Administration	89	89	-	-	90	1	1.1%
Total Chapter 2 programmes	251	259	8	3.2%	260	1	0.4%
Total Chapter 1 and 2 programmes	464	470	6	1.3%	471	1	0.2%

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

	2023 Posts	2024 Posts	Change vs. 2023	Change %	2025 Posts	Change vs. 2024	Change %
D-2 and above	12	12	-	-	12	-	-
D-1	1	1	-	-	1	-	-
P-5	32	30	(2)	(6.3%)	30	-	-
P-4	102	103	1	1.0%	103	-	-
P-3	130	130	-	-	130	-	-
P-2	14	18	4	28.6%	19	1	5.3%
P-1	-	-	-	-	-	-	-
Total Professional and higher	291	294	3	1.0%	295	1	0.3%
GS-7/GS-6	44	46	2	4.5%	46	-	-
GS-5 and below	129	130	1	0.8%	130	-	-
Total General Services	173	176	3	1.7%	176	-	-
Total	464	470	6	1.3%	471	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 unforeseeable, yet obligatory, increases in staff costs in the course of 2022 and early 2023, and as part of the 2024 and 2025 budget process, a review was undertaken of all staff cost components, as well as the actual staff-related expenditures for 2021, 2022, and early 2023. This review has resulted in a change in the standard staff costs for all categories of post, where in general the costs have increased as compared to 2022–2023.
- 6.2 As noted in Section 3 above, the Secretariat is exploring a possible transition to the UNJSPF during the coming biennium period, with a view to joining in 2025.
- 6.3 In response to advice 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 2024 and 2025, in addition to staff costs, standard rates are applied to duty travel, translation and interpretation, and consultancy.

Currency exchange rates

- 6.4 While 2023 actual costs were used for the calculation of standard staff costs, these include a USD/ 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 2024 and 2025, this potential risk was incorporated in the assumption of inflation effect.

Financial risks

- 6.5 The principal financial risks that may have an impact on the Programme and Budget in 2024–2025 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 considering the financial challenges caused by regional crises and inflation in recent years; and
 - (d) delayed receipt of verification contributions.

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 activities related to designated laboratories and laboratory equipment, and the Major Capital Investment Fund (MCIF), depending on the nature and eligibility of the asset, as well through the core regular budget and extrabudgetary 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 primarily through the special fund for the OPCW Equipment Store and the special fund for activities related to designated laboratories and laboratory equipment. These types of assets are included in the asset category for inspection and verification equipment.

- 7.4 The MCIF, established through a decision of the Conference at its Twenty-Fourth Session (C-24/DEC.12, dated 28 November 2019), 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 activities related to 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.
- 7.5 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.
- 7.6 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.
- 7.7 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.
- 7.8 The MCIF is to be financed to a target level of between EUR 0.6 and EUR 2.5 million over the course of the 2022–2023 biennium, 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, further EUR 0.2 million in 2021 from a portion of the 2018 cash surplus, further EUR 0.1 million in 2023 from the remaining balance of the COVID-19 Variability Impact Fund, and EUR 0.6 million in 2023 from the 2020 cash surplus. Over the course of 2024–2025, the MCIF is expected to be financed to a target level of between EUR 1.2 million and EUR 2.1 million by considering, inter alia, the transfer of future cash surpluses, if available, following a decision by the Conference.

- 7.9 The following two figures provide an overview of the major capital investment requirements included in the MCIP for the period 2024 to 2028. 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, as far as possible, be “smoothed out”.

FIGURE 13: MAJOR CAPITAL INVESTMENT PLAN (IN EUR MILLION) BY YEAR FOR THE PERIOD 2024–2028

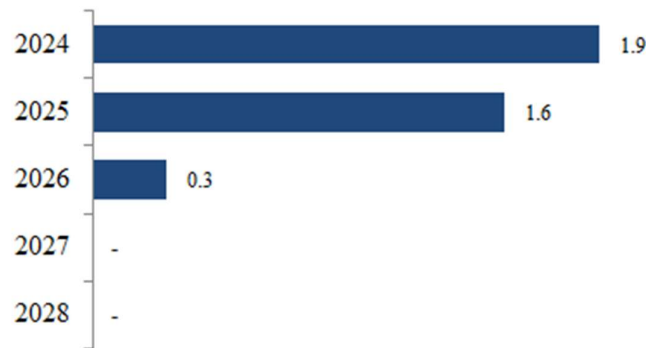
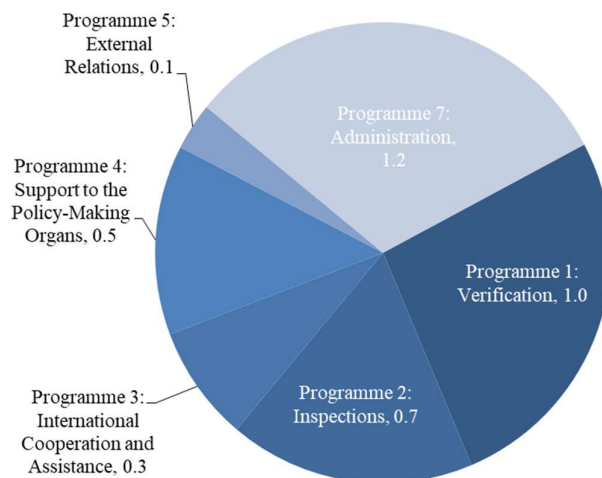


FIGURE 14: MAJOR CAPITAL INVESTMENT PLAN (IN EUR MILLION) BY PROGRAMME FOR THE PERIOD 2024–2028



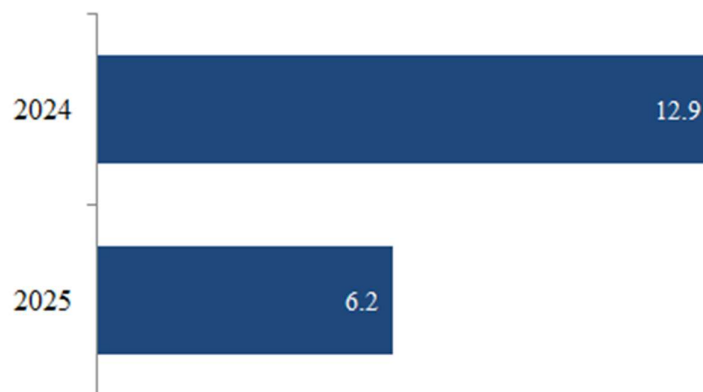
7.10 For 2024–2028, the MCIP has increased as compared to the 2022–2026 plan, mainly due to the laboratory and inspections equipment requirements. In this regard, from the 2021 cash surplus, EUR 175,778 are proposed to replenish the special fund for the OPCW Equipment Store, EUR 38,054 are proposed to replenish the special fund for activities related to designated laboratories and laboratory equipment, and EUR 625,000 to replenish the special fund for cybersecurity, business continuity, and physical infrastructure security.

8. IDENTIFIED UNFUNDED REQUIREMENTS

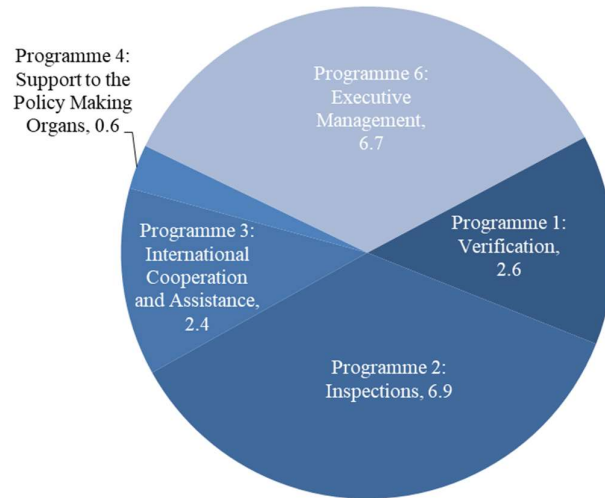
8.1 For 2024–2025, programmes have prioritised their requirements, and critical obligations are captured under the regular resources requirement. Those which meet the MCIP criteria are proposed to be financed through special funds using extrabudgetary provisions. However, there are some key enabling activities which either do not qualify for MCIP or which cannot be included for special funds but those are relevant for achieving targeted results. These are incorporated as “unfunded” in the budget proposal in order to represent a more complete overview of the requirements and to support the Organisation’s systematic resource mobilisation efforts for voluntary contributions. In this context, results-based budgeting gives rise both to risks (e.g., unfunded mandates) and opportunities (e.g., potential of better responding to the needs of States Parties).

8.2 Figure 15 below reflects the identified unfunded requirement during the 2024–2025 biennium Programme and Budget, and for the 2024 the total requirement is EUR 12,935,123 and for 2025 EUR 6,197,077. The breakdown of this two-year requirement that programmes will use and implement through various trust funds to meet the obligations is shown in Figure 16.

FIGURE 15: IDENTIFIED UNFUNDED REQUIREMENT (IN EUR MILLION) BY YEAR FOR THE PERIOD 2024–2025



**FIGURE 16: IDENTIFIED UNFUNDED REQUIREMENTS (IN EUR MILLION)
BY PROGRAMME FOR THE PERIOD 2024–2025**



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PART III – PROGRAMME AND BUDGET

THE OPCW'S CORE OBJECTIVES AND PROGRAMMES

OBJECTIVES OF THE OPCW

The OPCW's programme objectives, approaches, activities, and resources for 2024–2025 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 (ACW) and old chemical weapons (OCW), 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. 	<p><u>Key outcomes:</u></p> <ul style="list-style-type: none"> • 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 OCW 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. 	<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 (39.3%) of 28 inspectable facilities in both 2024 and 2025. • 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 (22.5%) of 218 inspectable facilities in both 2024 and 2025.

<ul style="list-style-type: none"> • Assessment of the extent to which the inspection aims of inspections of Schedule 3 facilities stipulated in the Convention were attained, taking into account the factors provided for in Part VIII(B) of the Verification Annex. • 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. 	<ul style="list-style-type: none"> • Consistency of activities in relation to Schedule 3 chemicals with declared information verified during the year, in accordance with Part VIII(B) of the Verification Annex, by inspections at 10 (2.9%) of 343 inspectable facilities in both 2024 and 2025. • 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 130 (3.0%) of 4,338 inspectable facilities in both 2024 and 2025. • 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"> • Percentage of States Parties making offers of assistance under paragraph 7 of Article X of the Convention. • Percentage of States Parties reporting on their national protective programmes pursuant to paragraph 4 of Article X. 	<p><u>Key outcomes:</u></p> <ul style="list-style-type: none"> • 80% of States Parties made offers of assistance under paragraph 7 of Article X of the Convention. • 50% of States Parties submitted information on their national protective programmes in accordance with paragraph 4 of Article X.
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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"> • Percentages of targeted States Parties benefiting from international cooperation programmes in each result area. • Quantity, quality, and results of cooperation relating to peaceful uses of chemistry. 	<p><u>Key outcomes:</u></p> <ul style="list-style-type: none"> • 59% of developing countries or countries with economies in transition supported in the exchange of scientific and technical information on the peaceful uses of chemistry.
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	<ul style="list-style-type: none"> • 39% of developing countries or countries with economies in transition assisted in their laboratories' analysis of toxic chemicals. • 53% 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.

Indicators of achievement:

- 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.

Key outcomes:

- 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.

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

Indicators of achievement:

- Percentage of States Parties without comprehensive national implementing legislation that receive specific assistance for advancing the adoption of comprehensive implementing legislation.
- Percentage of States Parties whose national stakeholders engage with the Secretariat to enhance their knowledge, skills, and capacity for an effective implementation of relevant provisions under the Convention

Key outcomes:

- 50% of States Parties without comprehensive national implementing legislation receive assistance, advice, or information aimed at advancing the adoption of comprehensive implementing legislation.
- 83% of States Parties benefit from their national stakeholders engaging with the Secretariat to enhance their knowledge, skills, and capacity for the effective implementation of relevant provisions under the Convention.

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

Indicators of achievement:

Efficient and effective operation of the policy-making organs, senior management, and the Secretariat at large in accordance with the Convention, including through:

- 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.
- 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.

Key outcomes:

- Any critical findings of the External Auditor and the OIO satisfactorily addressed during the year.
- Budgeted expenditures for 2024 and 2025 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 each year, and 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”).
- Extensive and effective engagement activities or events between the OPCW and other international organisations, civil society, chemical industry, relevant think tanks and NGOs, 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.

PROGRAMME 1: VERIFICATION

<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> 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	2022 Results	2023 Target	2024 Target	2025 Target
1.1 Number of Article IV and V inspections planned and finalised within 10 days (in accordance with Verification Annex Part II)	48	51	26	21
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 as provided for in the Convention and by the policy-making organs, including the verification activities relating to the destruction of chemical weapons. In order to maintain a viable verification regime, to ensure confidence in compliance and to seek efficiencies, verification practices will be adapted and developed based on the use of information, analytical capabilities, and risk assessment.

Upon the destruction of the chemical weapons stockpile of the United States of America, the Secretariat will conduct quarterly inspections to verify the end product of the destruction in accordance with the Convention and the approved facility agreement for the Blue Grass Chemical Agent Destruction Pilot Plant.

After the destruction of declared chemical weapons stockpiles in 2023, the Secretariat will continue to implement its disarmament verification regime in respect of non-stockpiled chemical weapons, i.e., old and abandoned chemical weapons, especially as States Parties continue to declare discoveries of old and abandoned chemical weapons.

The Secretariat will continue to verify converted chemical production facilities in accordance with the Convention and the applicable decisions by the policy-making organs.

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

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

Following the completion of the destruction of all stockpiled chemical weapons, it is important that the Secretariat, and in particular the VER, retains expertise with regard to the verification of destruction activities should new States Parties join the Convention as possessor States in the future.

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. In 2024, a total of 23 Article IV inspections are planned: four periodic visits for the disposal of chemical weapons component waste, 13 ACW inspections, and six OCW inspections, representing a total of 428 inspector days. In 2025, a total of 21 Article IV inspections are planned: two periodic visits for the disposal of chemical weapons component waste, 12 ACW inspections, and seven OCW inspections, representing 386 inspector days. As for Article V, three inspections at converted CWPFs are planned to be conducted during this biennial period, representing 71 inspector days.
- Monitor and report on the implementation of the demilitarisation verification process and associated activities and provide continuous support to inspection/rotation activities, both at OPCW Headquarters and in the field.
- Conduct assessments and provide advice and recommendations to internal and external stakeholders on compliance with the Convention (Articles IV and V, and the associated Parts IV and V of the Verification Annex).
- Plan, coordinate, and participate in site visits (such as technical assistance visits (TAVs) and quality review visits).
- Provide support to States Parties through bilateral and trilateral meetings and consultations to ensure timely preparation and submission of complete and accurate declarations, amendments, and reports.
- 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.

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	2022 Results	2023 Target	2024 Target	2025 Target
2.1 Number of States Parties submitting Article VI annual declarations on past activities on time	67	76	N/A	N/A
2.2 Percentage of Article VI declarations, amendments, and notifications processed and evaluated within 30 days of receipt	99.7%	99.5%	99.5%	99.5%
2.3 Percentage of Article VI inspections planned and finalised within 10 days (according to Part II of the Verification Annex)	85%	98%	98%	98%

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 Verification Division leads in the strategy, planning, support, oversight, and finalisation of inspections (which are carried out by the INS) 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 VER will also continue projects to improve the effectiveness of verification efforts, particularly in light of the continuously developing global chemical industry.

Pursuant to this programme objective, the VER will continue the development and updating 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 relevant chemicals and their corresponding identifiers.

Action plan

- Undertake technical assessments (qualitative and quantitative data analysis, validation, and evaluation) of industry declarations, reports, other correspondence, and notifications.
- 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.
- Provide technical expertise and assistance during training events on non-proliferation hosted by the ICA for National Authorities, the chemical industry, and customs-training institutions of States Parties.

- Maintain, upgrade, and make available to stakeholders, various IT and non-IT tools for the identification of declarable activities and the preparation and submission of declarations, such as the Secure Information Exchange System (SIX), the Electronic Declaration Information System (EDIS), the Handbook on Chemicals, the online scheduled chemicals database, and the Declarations Handbook.
- Prepare an annual inspection plan and coordinate all verification activities: the planning, briefing, overseeing, finalising of, and follow-up to, all Article VI inspections to be carried out in 2024 and 2025. For the years 2024 and 2025, these consist of 11 inspections at Schedule 1 facilities, 49 at Schedule 2 plant sites, 10 at Schedule 3 plant sites, and 130 at OCPF plant sites, giving a total of 200 Article VI inspections each year. In the event that new Schedule 1 facilities or Schedule 2 plant sites are declared, or if significant progress is made against the current backlog of Schedule 2 inspections, some minor adjustments to the number of Schedule 1 and Schedule 2 inspections may be necessary. Any such adjustments would maintain the total number of projected Article VI inspections for the given year.
- Prepare and participate in the oversight of up to six inspections with S&A activities 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.
- In accordance with Article VI of the Convention and Parts VI, VII, VIII, and IX of the Verification Annex, and upon request, conduct TAVs, bilateral and multilateral meetings, and assessments, and facilitate other capacity-building efforts to support the activities of States Parties and their chemical industries in areas such as the identification of declarable industries, chemical security, etc.
- Negotiate new facility agreements and amendments/modifications to existing facility agreements where necessary.
- Taking into account scientific and technological developments in the global chemical industry and current trends in the production of Scheduled and other relevant chemicals, supply chains, and chemical security issues, explore possible improvements to the industry verification regime, particularly within the work of the Industry Cluster.
- Launch the use of recently developed electronic inspection tools with the goal of further streamlining and digitising the inspection process.
- Support States Parties' discussions regarding a DLT-based tool which might be used to resolve or prevent discrepancies in the international transfer of scheduled chemicals.
- Support INS by deploying staff from the Industry Verification Branch to conduct routine inspection activities at Article VI facilities and plant sites.

<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; and</p> <p><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.</p>		<p><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 routine and non-routine missions.⁸</p>			
Key Performance Indicators		2022 Results	2023 Target	2024 Target	2025 Target
3.1	Number of biomedical and environmental proficiency tests carried out	3	3	4	4
3.2	Release of OCAD ⁹ updates	Yes	Yes	Yes	Yes
3.3	Number of toxin exercises carried out	1	1	1	1
3.4	Percentage of designated VER staff fully prepared to support IAU, CI, TAV, and other non-routine operations	100%	100%	100%	100%
3.5	Progress of integrating laboratory workflow into the new Laboratory Information Management System	75%	90%	95%	100%
3.6	Retain ISO 17025 and ISO 17043 with the Dutch Accreditation Council (Raad voor Accreditatie (RvA))	Yes	Yes	Yes	Yes

Approach

In keeping with its role regarding the OPCW's routine and non-routine missions, the VER is working in coordination with other Divisions in addressing and resolving concerns regarding possible non-compliance, in accordance with the provisions of the Convention and relevant decisions of the Council and Conference.

The Verification Programme will maintain the resources, technical competence, professional skills, and operational readiness needed to support all types of non-routine missions. This includes support, assessment, planning, preparation, participation, evaluation, reporting, and capturing lessons to be learned.

The Verification Programme coordinates closely with the International Cooperation and Assistance Division to provide capacity-building support to National Authorities on the implementation of Articles IX and X of the Convention.

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

⁹ OCAD = OPCW Central Analytical Database.

In line with the conclusions of the Third Review Conference¹⁰ on the OPCW verification system, LAB will maintain its external accreditation under ISO 17025 and ISO 17043, conduct four proficiency tests (one biomedical, two environmental and one biological), 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. 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 in order to support verification activities.

Action plan

- Conduct the Ninth and Tenth Biomedical Proficiency Tests to continue the designated laboratory accreditation for biomedical analysis.
- Conduct the Fifty-Fourth, Fifty-Fifth, Fifty-Sixth, and Fifty-Seventh Official OPCW Proficiency Tests to continue the designated laboratory accreditation for environmental sample analysis.
- Conduct a proficiency test on the analysis of biologically derived toxins in 2024 and 2025.
- Expand the OCAD to include additional data of scheduled and non-scheduled chemicals for industry inspections, CIs, IAUs, and other non-routine contingency operations.
- Facilitate the Validation Working Group meetings and the incorporation of their work into the OCAD.
- Include data of the newly scheduled chemicals in the OCAD with high priority.
- Provide at least one new release of the OCAD to designated laboratories and States Parties.
- Exploit the new laboratory capabilities offered at the ChemTech Centre, e.g., the new inductively coupled plasma mass spectrometry (ICP-MS) and microsynthesis facility.
- Set up collaborative research projects at the ChemTech Centre, including with members of the networks of designated laboratories.
- Take part in non-routine operations consultations, planning, implementation, and monitoring.
- Implement lessons learned from non-routine missions in order to enhance the verification regime and its methods.
- Ensure that chemical weapons-related knowledge and expertise are transferred and retained.
- Process and ship to designated laboratories, and track progress of authentic samples received from the inspection teams and non-routine missions.
- Maintain preparedness and readiness of staff to take part in all types of contingency operations.
- Provide a bespoke scientific service to all relevant units of the Secretariat, including literature evaluation, laboratory experimentation at the LAB, data interpretation, recommendations for future experimentation at designated laboratories, and facilitation of communications with designated laboratories.

¹⁰ Review Conference = Special Session of the Conference of the States Parties to Review the Operation of the Chemical Weapons Convention.

- Conduct all quality-management practices required to pass internal audits and retain ISO 17025 and 17043 standards in cooperation with the RvA through a process of external auditing.
- Provide required analytical instrumentation for S&A and training missions, including e-learning modules.

<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> Capture, exploit, and make readily available chemical disarmament knowledge as part of the Organisation's broader knowledge-management processes and efforts.			
Key Performance Indicators		2022 Results	2023 Target	2024 Target	2025 Target
4.1	Generate chemical disarmament-related knowledge management products (e.g., lessons learned, good practices, databases on chemical weapons and destruction technologies)	5	5	5	5
4.2	Organise workshops or seminars to share chemical weapons disarmament related knowledge and experience within the Secretariat and with interested States Parties	N/A	N/A	2	2

Approach

Chemical disarmament and chemical security knowledge is a key resource that the VER delivers to internal and external stakeholders as part of the Organisation's efforts to continually manage its core knowledge. Maintaining this knowledge and relevant capabilities is critical for dealing with future challenges. Internally, this will support the Organisation's substantive expertise and operational efficiency, while externally such activity will reinforce the Secretariat's leading role as the global knowledge repository for chemical weapons disarmament expertise. This knowledge is essential for the delivery of the Secretariat's demilitarisation outcomes, as well as for the provision of advice and expertise to States Parties.

Action plan

- Gather and share chemical disarmament knowledge within the Secretariat with interested States Parties and with external experts by holding at least three chemical weapons-related workshops and seminars (e.g., on survey and destruction technologies, and verification of destruction methodologies) over the biennium period and using facilities within the ChemTech Centre.
- Contribute to the collective management of chemical disarmament knowledge by capturing the relevant staff experience and documentary information.
- Store thematic knowledge products and services within the Chemical Demilitarisation Branch (CDB) of the VER, as the holder of strategic-level substantive chemical disarmament knowledge within the Organisation.

- Consolidate lessons learned and best practices identified by those involved in performing routine and non-routine missions.
- Document tacit knowledge within specific contexts using knowledge-management tools and ensure that such knowledge is accessible as part of the CDB knowledge repository.
- Gather external knowledge (information/experience) from external experts, including those who have contributed to specific projects.
- Maintain and update the existing confidential reference database on OCWs in order to assist in the identification of declared items.

<u>All seven core objectives of the Organisation.</u>		<u>Programme objective 5:</u> 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		2022 Results	2023 Target	2024 Target	2025 Target
5.1	Percentage of SIX account creation requests processed within five working days	100%	95%	100%	100%
5.2	Number of training events organised by the LAB for States Parties	2	5	5	5
5.3	Number of training events organised by the LAB for Secretariat personnel	2	5	5	5
5.4	Number of technical workshops hosted by the LAB to build capacity in novel fields	2	1	1	1
5.5	Modernisation of the verification analytical environment	75%	100%	NA	NA
5.6	CCACT ¹¹ exercise	1	1	2	2
5.7	Registration of incoming documents within two days of receipt.	NA	NA	99%	99%
5.8	Modernisation of the VIS ¹² Industry Module	10%	100%	60%	100%
5.9	Modernisation of the VERA ¹³ system	NA	NA	90%	100%

¹¹ CCACT = Chemical Weapons Convention Chemical Analysis Competency Test.

¹² VIS = Verification Information System. This is KPI 2.4 from the previous Programme and Budget for 2022–2023 that is categorised here.

¹³ VERA = Verification Analytics.

Approach

Drawing on its existing expertise, the Verification Programme will continue to support the Organisation's broader goals and improve the efficiency and effectiveness of its business processes.

The Programme will provide technical assistance to States Parties in their implementation measures related to declaration, monitoring, and verification activities.

The LAB will expand its existing training programme, using the new facilities provided by the ChemTech Centre. That programme will include training for Secretariat personnel on sampling and the subsequent handling of highly hazardous materials, and capacity-building programmes for States Parties with a special focus on enhancing laboratory capabilities. One intended benefit of such activity is to encourage a greater number of designated laboratories, especially in under-represented geographical regions.¹⁴

Information represents a key resource for the effective implementation of the verification regime.¹⁵ To enhance the management of such information and to streamline related business processes, the verification programme will implement the phased introduction of the new Enterprise Content Management (ECM) system for the storage and management of confidential and other data, as well as the modernisation of related procedures and practices across various business areas within the OPCW.¹⁶ At the same time, additional efforts will be made to ensure the preservation, security, accessibility, and usability of OPCW core business information (including that held in paper and electronic format) in order to prevent the loss of institutional memory and to ensure business continuity.

The use of SIX will continue to be promoted to States Parties in order to increase uptake among States Parties of this strategic communication tool, thus enhancing the efficiency of Secretariat activities related to the verification regime. In the coming biennium, a review of the SIX will be undertaken in order to increase effectiveness and streamline associated workflows.

Activities to modernise the Verification Division's IT analytical capabilities will also continue. The objective is to increase operational efficiency and to ensure that best possible use of existing data and its presentation to States Parties by means of modern analytics applications. The next stage of the existing VERA project will include the expansion of existing data sets and the roll-out of user functionalities to allow staff working on various aspects of the verification regime to use such data more effectively within the Secretariat's existing mandate.

To ensure the timely availability of verification-related and other information, the Documents Registration and Archive (DRA) section aims to register incoming information within two working days.

Following the roll-out of the ECM system, the DRA will monitor data entry to ensure overall quality and consistency and the proper use of the system.

¹⁴ Subparagraph 9.81(e) of RC-4/3/Rev.1 (dated 30 November 2018).

¹⁵ Subparagraph 9.95(f) of RC-3/3* (dated 19 April 2013).

¹⁶ Paragraphs 4, 7, and 10 of C-23/DG.16 RC-4/DG.4 (dated 15 November 2018).

To ensure the preservation and accessibility of information which currently exists in physical format only or in electronic files in formats which are reaching obsolescence, the need for the digitisation and format conversion of these assets will be assessed with a view to identifying and implementing a sustainable, long-term solution.

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, exploiting the increased facilities available at the ChemTech Centre, including in the field of scientific and technical expertise.
- Facilitate training events hosted by the ICA and provide technical expertise and assistance during training programmes.
- Assist in purchasing and procurement for ICA-related training activities.
- Provide the CCACT as a training exercise to prepare laboratories for participation in the formal proficiency tests (sample preparation, shipping, report evaluation and feedback). This dovetails with ICA efforts on the development of laboratory capabilities.
- Continue the promotion of SIX to increase its adoption among States Parties; review the current workflows associated with SIX to ensure maximum efficiency and effectiveness of use.
- Continue to promote States Parties' use of the EDIS software application and enhance it further by implementing new features requested by users.
- Complete the development of the Verification Information System–Industry application, with a view to its modernisation (the VIS modernisation project).
- Complete the development of the verification data warehouse in order to ensure a scalable and reusable data model for use by other applications, meeting current and future reporting needs.
- Complete the roll-out of the Qlik reporting tool, with a focus on consolidating and simplifying end-user reporting needs and decommissioning the current reporting system (Cognos).
- Monitor the use of the new ECM system, to identify and implement any necessary enhancements to improve functionality and meet user requirements.
- Implement a process for enhanced quality control of both new data added and data migrated from legacy systems into the new ECM system.
- Assess the data-containing physical-format documents and the electronic files which are in formats reaching obsolescence and implement a plan for format conversion, the long-term preservation of the data, and its ingestion into the new system.
- Consolidate and modernise information management policies and procedures following the transition to the ECM system, improving and documenting information management practices and expertise, as well as streamlining business processes with the creation and processing of verification-related and all other classified information across various business areas.
- Together with the ISB and the OCS, monitor and enhance the necessary IT and security infrastructure to exploit the potential of the ECM system for the capture and management of classified information.

<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 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 OPCW Fact-Finding Mission in Syria (FFM) determines or has determined that use or likely use occurred, and cases for which the OPCW-United Nations Joint Investigative Mechanism has not issued a report.			
Key Performance Indicators	2022 Results	2023 Target	2024 Target	2025 Target
6.1 Number of cases processed	0	2	2	1

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-United Nations 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. The IIT’s first report, released on 8 April 2020 (S/1867/2020), second report, released on 12 April 2021 (S/1943/2021) and third report, released on 27 January 2023 (S/2125/2023), set out its mandate, the legal and practical challenges of its work, and the findings of the investigations on five of the incidents listed under EC-91/S/3 (dated 28 June 2018).

Action plan

- Conduct further investigations pursuant to the mandate contained in C-SS-4/DEC.3, including interviews with persons of relevance for the investigation of the incidents; analysis of samples and evidence; review of the symptomatology reported by casualties and medical staff; examination of imagery; and extensive consultations with experts.
- Liaise with the FFM in order to improve efficiencies regarding the investigation and the transfer of information for those incidents in which use or likely use of chemical weapons occurred.

- 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 IIIM¹⁷ or other relevant mechanism.
- Liaise with the relevant units of the Organisation for the transfer of knowledge and skills necessary to guarantee the continuous implementation of the mandate contained in C-SS-4/DEC.3.

Summary of Budget Changes

The Verification Programme will see overall increases of 5.7% (EUR 569,541) in 2024 and 2.1% (EUR 223,253) in 2025. These increases are mainly due to technical adjustments to the standard staff costs and application of inflationary increases for staff costs of 2.4% in 2024 and 2.2% in 2025. Staff costs reflect some efficiency gains from consolidation of post requirements within and between DEB, and within the IIT.

Funding for laboratory equipment decreases in the General Fund compared to 2023, as the requirement has been moved from the regular budget to the special fund for activities related to designated laboratories and laboratory equipment. The 2024–2025 actual requirement (EUR 716,000) is expected to be financed from the special fund for activities related to designated laboratories and laboratory equipment, in line with ongoing strategic financing efforts to shift periodic major capital investments to the relevant special funds in so far as feasible. This approach also implies a requirement to replenish the special fund for activities related to designated laboratories and laboratory equipment over the coming and subsequent biennium.

IIT staff costs are affected as a result of the application of the technically adjusted standard staff costs as well as forecast general staff cost inflation for 2024 and 2025 that have been applied across the Secretariat. The decrease in 2024 is attributable to the abolishment of a P-5 position while also being affected by the Secretariat-wide revision of standard staff costs. Changes in staffing positions are proposed during the course of the biennium in order to reflect the strategic assessment and scope of the IIT in 2024–2025. IIT requirements to be funded from voluntary contributions amount to EUR 1,320,877 for 2024 and EUR 1,322,831 for 2025.

¹⁷

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

HUMAN RESOURCES OVERVIEW BY CATEGORY¹⁸

Category	2023 Posts	2024 Posts	Change vs. 2023	Change %	2025 Posts	Change vs. 2024	Change %
Professional and higher	48	47	(1)	(2.1%)	47	-	-
General services	18	17	(1)	(5.6%)	17	-	-
Total	66	64	(2)	(3.0%)	64	-	-

HUMAN RESOURCES OVERVIEW BY CATEGORY (INVESTIGATION AND IDENTIFICATION TEAM)

Category	2023 Posts	2024 Posts	Change vs. 2023	Change %	2025 Posts	Change vs. 2024	Change %
Professional and higher	7	6	(1)	(14.3%)	6	-	-
General services	1	1	-	-	1	-	-
Total	8	7	(1)	(12.5%)	7	-	-

¹⁸

Includes the IIT.

REGULAR BUDGET BY OBJECT OF EXPENDITURE

Prog.	Expenditure Category (General Fund)	2023 Budget	2024 Budget	2023 vs 2024	2023 vs 2024 (%)	2025 Budget	2024 vs 2025	2024 vs 2025 (%)
Verification	Salaries – fixed term	5,565,100	6,266,300	701,200	12.6%	6,403,400	137,100	2.2%
	Salaries – Staff Council	-	-	-	-	-	-	-
	Common staff costs – temporary assistance	-	-	-	-	-	-	-
	Salaries – temporary assistance	-	-	-	-	-	-	-
	Overtime	-	-	-	-	-	-	-
	Common staff costs – fixed term	2,631,300	2,528,600	(102,700)	(3.9%)	2,583,600	55,000	2.2%
	Common staff costs – Staff Council	-	-	-	-	-	-	-
	Other staff costs	2,000	-	(2,000)	(100.0%)	-	-	-
	Total Staff Costs	8,198,400	8,794,900	596,500	7.3%	8,987,000	192,100	2.2%
	Official travel – staff	155,120	178,179	23,059	14.9%	218,441	40,262	22.6%
	Official travel – non-staff	-	-	-	-	-	-	-
	Inspection travel	-	-	-	-	-	-	-
	Training travel	55,000	55,977	977	1.8%	57,917	1,939	3.5%
	Training fees	45,000	48,387	3,387	7.5%	49,633	1,245	2.6%
	Consultants/special-service agreements	20,000	119,055	99,055	495.3%	90,228	(28,827)	(24.2%)
	Translation and interpretation	-	-	-	-	-	-	-
	ICT services	272,436	283,256	10,820	4.0%	270,619	(12,637)	(4.5%)
	Other contractual services	224,244	300,084	75,840	33.8%	307,724	7,640	2.5%
	Rental of premises	50,000	-	(50,000)	(100.0%)	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	6,705	6,705	-	6,865	161	2.4%
	Maintenance of furniture/equipment/vehicles	235,055	239,320	4,265	1.8%	245,049	5,729	2.4%
	Insurance	-	-	-	-	-	-	-
	Cargo/courier	159,135	155,451	(3,684)	(2.3%)	159,173	3,722	2.4%
	Hospitality	2,500	4,744	2,244	89.8%	4,747	3	0.1%
	Bank charges	-	-	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-	-	-
	Publications and subscriptions	45,000	49,712	4,712	10.5%	49,911	199	0.4%
	Office supplies	5,683	10,919	5,237	92.2%	6,125	(4,794)	(43.9%)
	Inspection and laboratory supplies	235,200	180,498	(54,702)	(23.3%)	184,820	4,321	2.4%
	Other supplies and materials	3,000	2,372	(628)	(20.9%)	2,374	2	0.1%
	Office furniture and equipment	26,500	6,641	(19,859)	(74.9%)	6,646	5	0.1%
	Hardware and software	81,011	70,977	(10,034)	(12.4%)	83,037	12,060	17.0%
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	127,405	-	(127,405)	(100.0%)	-	-	-
	Security equipment	-	-	-	-	-	-	-
	Other equipment	-	-	-	-	-	-	-
	Transport equipment	-	-	-	-	-	-	-
	Internships and grants	7,650	10,702	3,052	39.9%	10,824	122	1.1%
	Total Non-Staff Costs	1,749,939	1,722,980	(26,959)	(1.5%)	1,754,133	31,153	1.8%
	Verification	9,948,339	10,517,880	569,541	5.7%	10,741,133	223,253	2.1%

Prog.	Expenditure Category (General Fund)	2023 Budget	2024 Budget	2023 vs 2024	2023 vs 2024 (%)	2025 Budget	2024 vs 2025	2024 vs 2025 (%)
Verification – Office of the Director, Verification Division	Salaries – fixed term	386,600	454,500	67,900	17.6%	464,500	10,000	2.2%
	Salaries – Staff Council	-	-	-	-	-	-	-
	Common staff costs – temporary assistance	-	-	-	-	-	-	-
	Salaries – temporary assistance	-	-	-	-	-	-	-
	Overtime	-	-	-	-	-	-	-
	Common staff costs – fixed term	177,600	185,500	7,900	4.4%	189,600	4,100	2.2%
	Common staff costs – Staff Council	-	-	-	-	-	-	-
	Other staff costs	2,000	-	(2,000)	(100.0%)	-	-	-
	Total Staff Costs	566,200	640,000	73,800	13.0%	654,100	14,100	2.2%
	Official travel – staff	30,000	24,241	(5,759)	(19.2%)	24,259	17	0.1%
	Official travel – non-staff	-	-	-	-	-	-	-
	Inspection travel	-	-	-	-	-	-	-
	Training travel	55,000	55,977	977	1.8%	57,917	1,939	3.5%
	Training fees	45,000	48,387	3,387	7.5%	49,633	1,245	2.6%
	Consultants/special-service agreements	-	-	-	-	-	-	-
	Translation and interpretation	-	-	-	-	-	-	-
	ICT services	-	-	-	-	-	-	-
	Other contractual services	34,500	-	(34,500)	(100.0%)	-	-	-
	Rental of premises	-	-	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Insurance	-	-	-	-	-	-	-
	Cargo/courier	-	-	-	-	-	-	-
	Hospitality	2,500	4,744	2,244	89.8%	4,747	3	0.1%
	Bank charges	-	-	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-	-	-
	Publications and subscriptions	-	-	-	-	-	-	-
	Office supplies	2,500	2,372	(128)	(5.1%)	2,374	2	0.1%
	Inspection and laboratory supplies	-	-	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-	-	-
	Office furniture and equipment	2,500	1,898	(602)	(24.1%)	1,899	1	0.1%
	Hardware and software	2,000	-	(2,000)	(100.0%)	-	-	-
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-	-	-
	Security equipment	-	-	-	-	-	-	-
	Other equipment	-	-	-	-	-	-	-
	Transport equipment	-	-	-	-	-	-	-
	Internships and grants	-	-	-	-	-	-	-
	Total Non-Staff Costs	174,000	137,619	(36,381)	(20.9%)	140,828	3,209	2.3%
General Fund Total	740,200	777,619	37,419	5.1%	794,928	17,309	2.2%	

Prog.	Expenditure Category (General Fund)	2023 Budget	2024 Budget	2023 vs 2024	2023 vs 2024 (%)	2025 Budget	2024 vs 2025	2024 vs 2025 (%)
Verification – Declarations Branch	Salaries – fixed term	1,780,400	1,996,200	215,800	12.1%	2,039,700	43,500	2.2%
	Salaries – Staff Council	-	-	-	-	-	-	-
	Common staff costs – temporary assistance	-	-	-	-	-	-	-
	Salaries – temporary assistance	-	-	-	-	-	-	-
	Overtime	-	-	-	-	-	-	-
	Common staff costs – fixed term	803,200	779,700	(23,500)	(2.9%)	796,500	16,800	2.2%
	Common staff costs – Staff Council	-	-	-	-	-	-	-
	Other staff costs	-	-	-	-	-	-	-
	Total Staff Costs	2,583,600	2,775,900	192,300	7.4%	2,836,200	60,300	2.2%
	Official travel – staff	2,000	3,027	1,027	51.3%	3,095	69	2.3%
	Official travel – non-staff	-	-	-	-	-	-	-
	Inspection travel	-	-	-	-	-	-	-
	Training travel	-	-	-	-	-	-	-
	Training fees	-	-	-	-	-	-	-
	Consultants/special-service agreements	-	38,380	38,380	-	-	(38,380)	(100.0%)
	Translation and interpretation	-	-	-	-	-	-	-
	ICT services	230,000	233,160	3,160	1.4%	219,324	(13,836)	(5.9%)
	Other contractual services	20,000	2,372	(17,628)	(88.1%)	2,374	2	0.1%
	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	3,000	2,372	(628)	(20.9%)	2,374	2	0.1%
	Office furniture and equipment	-	-	-	-	-	-	-
	Hardware and software	47,184	56,746	9,561	20.3%	68,465	11,719	20.7%
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-	-	-
	Security equipment	-	-	-	-	-	-	-
	Other equipment	-	-	-	-	-	-	-
	Transport equipment	-	-	-	-	-	-	-
	Internships and grants	7,650	5,579	(2,071)	(27.1%)	5,697	118	2.1%
	Total Non-Staff Costs	309,834	341,634	31,800	10.3%	301,328	(40,306)	(11.8%)
General Fund Total	2,893,434	3,117,534	224,100	7.7%	3,137,528	19,994	0.6%	

Prog.	Expenditure Category (General Fund)	2023 Budget	2024 Budget	2023 vs 2024	2023 vs 2024 (%)	2025 Budget	2024 vs 2025	2024 vs 2025 (%)
Verification – Industry Verification Branch	Salaries – fixed term	918,800	1,071,500	152,700	16.6%	1,094,900	23,400	2.2%
	Salaries – Staff Council	-	-	-	-	-	-	-
	Common staff costs – temporary assistance	-	-	-	-	-	-	-
	Salaries – temporary assistance	-	-	-	-	-	-	-
	Overtime	-	-	-	-	-	-	-
	Common staff costs – fixed term	461,900	441,200	(20,700)	(4.5%)	450,800	9,600	2.2%
	Common staff costs – Staff Council	-	-	-	-	-	-	-
	Other staff costs	-	-	-	-	-	-	-
	Total Staff Costs	1,380,700	1,512,700	132,000	9.6%	1,545,700	33,000	2.2%
	Official travel – staff	30,020	19,450	(10,570)	(35.2%)	20,413	963	5.0%
	Official travel – non-staff	-	-	-	-	-	-	-
	Inspection travel	-	-	-	-	-	-	-
	Training travel	-	-	-	-	-	-	-
	Training fees	-	-	-	-	-	-	-
	Consultants/special-service agreements	20,000	14,232	(5,768)	(28.8%)	23,736	9,505	66.8%
	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	42,695	(2,305)	(5.1%)	42,725	31	0.1%
	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	95,020	76,376	(18,644)	(19.6%)	86,875	10,499	13.7%
	General Fund Total	1,475,720	1,589,076	113,356	7.7%	1,632,575	43,499	2.7%

Prog.	Expenditure Category (General Fund)	2023 Budget	2024 Budget	2023 vs 2024	2023 vs 2024 (%)	2025 Budget	2024 vs 2025	2024 vs 2025 (%)
Verification – Chemical Demilitarisation Branch	Salaries – fixed term	559,800	647,800	88,000	15.7%	662,000	14,200	2.2%
	Salaries – Staff Council	-	-	-	-	-	-	-
	Common staff costs – temporary assistance	-	-	-	-	-	-	-
	Salaries – temporary assistance	-	-	-	-	-	-	-
	Overtime	-	-	-	-	-	-	-
	Common staff costs – fixed term	270,400	266,800	(3,600)	(1.3%)	272,600	5,800	2.2%
	Common staff costs – Staff Council	-	-	-	-	-	-	-
	Other staff costs	-	-	-	-	-	-	-
	Total Staff Costs	830,200	914,600	84,400	10.2%	934,600	20,000	2.2%
	Official travel – staff	46,420	70,456	24,036	51.8%	63,690	(6,766)	(9.6%)
	Official travel – non-staff	-	-	-	-	-	-	-
	Inspection travel	-	-	-	-	-	-	-
	Training travel	-	-	-	-	-	-	-
	Training fees	-	-	-	-	-	-	-
	Consultants/special-service agreements	-	-	-	-	-	-	-
	Translation and interpretation	-	-	-	-	-	-	-
	ICT services	-	-	-	-	-	-	-
	Other contractual services	-	46,148	46,148	-	47,985	1,837	4.0%
	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	46,420	116,604	70,184	151.2%	111,675	(4,929)	(4.2%)	
General Fund Total	876,620	1,031,204	154,584	17.6%	1,046,275	15,071	1.5%	

Prog.	Expenditure Category (General Fund)	2023 Budget	2024 Budget	2023 vs 2024	2023 vs 2024 (%)	2025 Budget	2024 vs 2025	2024 vs 2025 (%)
Verification – OPCW Laboratory	Salaries – fixed term	1,104,700	1,285,900	181,200	16.4%	1,314,000	28,100	2.2%
	Salaries – Staff Council	-	-	-	-	-	-	-
	Common staff costs – temporary assistance	-	-	-	-	-	-	-
	Salaries – temporary assistance	-	-	-	-	-	-	-
	Overtime	-	-	-	-	-	-	-
	Common staff costs – fixed term	534,600	519,700	(14,900)	(2.8%)	531,000	11,300	2.2%
	Common staff costs – Staff Council	-	-	-	-	-	-	-
	Other staff costs	-	-	-	-	-	-	-
	Total Staff Costs	1,639,300	1,805,600	166,300	10.1%	1,845,000	39,400	2.2%
	Official travel – staff	46,680	61,006	14,326	30.7%	106,984	45,979	75.4%
	Official travel – non-staff	-	-	-	-	-	-	-
	Inspection travel	-	-	-	-	-	-	-
	Training travel	-	-	-	-	-	-	-
	Training fees	-	-	-	-	-	-	-
	Consultants/special-service agreements	-	66,444	66,444	-	66,492	48	0.1%
	Translation and interpretation	-	-	-	-	-	-	-
	ICT services	42,436	50,096	7,660	18.1%	51,295	1,199	2.4%
	Other contractual services	169,744	251,564	81,820	48.2%	257,365	5,801	2.3%
	Rental of premises	50,000	-	(50,000)	(100.0%)	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	6,705	6,705	-	6,865	161	2.4%
	Maintenance of furniture/equipment/vehicles	235,055	239,320	4,265	1.8%	245,049	5,729	2.4%
	Insurance	-	-	-	-	-	-	-
	Cargo/courier	159,135	155,451	(3,684)	(2.3%)	159,173	3,722	2.4%
	Hospitality	-	-	-	-	-	-	-
	Bank charges	-	-	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-	-	-
	Publications and subscriptions	-	7,017	7,017	-	7,185	168	2.4%
	Office supplies	3,183	8,547	5,365	168.6%	3,751	(4,796)	(56.1%)
	Inspection and laboratory supplies	235,200	180,498	(54,702)	(23.3%)	184,820	4,321	2.4%
	Other supplies and materials	-	-	-	-	-	-	-
	Office furniture and equipment	24,000	4,744	(19,256)	(80.2%)	4,747	3	0.1%
	Hardware and software	31,827	14,232	(17,595)	(55.3%)	14,572	341	2.4%
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	127,405	-	(127,405)	(100.0%)	-	-	-
	Security equipment	-	-	-	-	-	-	-
	Other equipment	-	-	-	-	-	-	-
	Transport equipment	-	-	-	-	-	-	-
	Internships and grants	-	5,123	5,123	-	5,127	4	0.1%
	Total Non-Staff Costs	1,124,664	1,050,747	(73,917)	(6.6%)	1,113,427	62,680	6.0%
	General Fund Total	2,763,964	2,856,347	92,383	3.3%	2,958,427	102,080	3.6%

Prog.	Expenditure Category (General Fund)	2023 Budget	2024 Budget	2023 vs 2024	2023 vs 2024 (%)	2025 Budget	2024 vs 2025	2024 vs 2025 (%)
Verification – Investigation and Identification Team	Salaries – fixed term	814,800	810,400	(4,400)	(0.5%)	828,300	17,900	2.2%
	Salaries – Staff Council	-	-	-	-	-	-	-
	Common staff costs – temporary assistance	-	-	-	-	-	-	-
	Salaries – temporary assistance	-	-	-	-	-	-	-
	Overtime	-	-	-	-	-	-	-
	Common staff costs – fixed term	383,600	335,700	(47,900)	(12.5%)	343,100	7,400	2.2%
	Common staff costs – Staff Council	-	-	-	-	-	-	-
	Other staff costs	-	-	-	-	-	-	-
	Total Staff Costs	1,198,400	1,146,100	(52,300)	(4.4%)	1,171,400	25,300	2.2%
	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	-	-	-	-	-	-	-
	General Fund Total	1,198,400	1,146,100	(52,300)	(4.4%)	1,171,400	25,300	2.2%

PROGRAMME 2: INSPECTIONS

Core objective 1: Elimination of chemical weapons stockpiles and CWPFs subject to the verification measures provided for in the Convention.	Programme objective 1: Confirmation by the Secretariat of the verified destruction and storage of chemical weapons and the status of CWPFs (Articles IV and V of the Convention).			
Key Performance Indicators	2022 Results	2023 Target	2024 Target	2025 Target
1.1 Verification regime fully implemented in all operating CWDFs	All (100%)	All (100%)	- ¹⁹	-
1.2 Verification regime fully implemented in all existing CWPFs	1 ²⁰ (25%)	4 ²¹	3 ²²	0 ²²
1.3 Verification regime fully implemented in all existing CWSFs	4 (100%)	4	- ²³	-
1.4 Verification regime fully implemented by verifying declared ACW ²⁴	2 (17%)	12	13	12
1.5 Verification regime fully implemented by verifying declared existing OCW	5 (83%)	6	6	7
1.6 Periodic chemical weapons component waste disposal visits are completed ²⁵	-	-	4	2

¹⁹ Destruction of the chemical weapons stockpiles is anticipated to be completed in 2023. Therefore, KPI 1.1 will be discontinued with effect from 2024.

²⁰ Only one inspection was possible in 2022 owing to the security situation.

²¹ Four inspections were planned in three States Parties in 2022 and 2023.

²² The Secretariat plans to conduct a total of three CWPF inspections in two different States Parties in the period from 1 January 2024 to 31 December 2025. If the security situation allows, the three missions will be conducted in 2024. Otherwise, the postponed missions will be transferred to 2025 and the corresponding target will be adjusted accordingly and reflected in the revised Programme and Budget.

²³ Systematic CWSF inspections will be stopped after 2023; therefore, KPI 1.3 will be discontinued with effect from 2024.

²⁴ A total of 13 inspections will be conducted over seven deployments in 2024; twelve inspections will be conducted over six deployments in 2025.

²⁵ This is a new type of inspection, following the completion of destruction of the chemical weapons stockpiles in the United States of America.

Approach

After the completion of destruction at the Chemical Weapons Destruction Facility (CWDF) sites at Pueblo Chemical Agent Pilot Plant (PCAPP) in Colorado and Blue Grass Chemical Agent Pilot Plant (BGCAPP) in the United States of America, there will be no need to maintain a continuous physical presence at the CWDFs.

However, periodic chemical weapons component waste disposal visits to BGCAPP and its non-contiguous sites to verify the destruction of the chemical weapons component wastes will be conducted as agreed between the Secretariat and the possessor State Party.

The number of yearly ACW inspections will increase to 13 inspections in 2024, as a result of an additional inspection of a newly established mobile destruction facility. The total number will be set at 12 inspections in 2025. Those inspections will be conducted through combining two inspections conducted over six deployments. This will enable roughly 50% in cost savings in ACW inspections over the biennial budget cycle.

Six and seven OCW inspections will be conducted in 2024 and 2025, respectively. Additionally, there is a possibility to support requests from States Parties for TAVs to assess suspected OCW.

The detailed plans of chemical weapons inspections for 2024 and 2025 are presented in Appendix 1.

Action plan

- Three inspections at chemical weapons production facilities (CWPF) in two different States Parties during the biennium 2024–2025.
- Four and two periodic chemical weapons component waste disposal visits to the BGCAPP and its non-contiguous sites in 2024 and 2025 respectively, in accordance with the provisions of the Convention and the agreed plans between the Secretariat and 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 ACW at the dedicated destruction facilities in China, resulting in 13 yearly inspections in one State Party (China) in 2024, including the initial visit to be conducted to the newly established mobile destruction facility; these inspections will be conducted over seven deployments. As of 2025, and after the closure of the aforementioned mobile destruction facility, there will be a total of 12 ACW inspections which will be conducted over six deployments.
- Verification of OCW storage and destruction, by inspection of declared OCW; based on the preliminary information received from States Parties, six inspections in six States Parties in 2024 and seven inspections in seven States Parties in 2025.
- Provision of chemical weapons knowledge and expertise during the preparation and conduct of OCW-related TAVs as requested by States Parties in accordance with Article VIII of the Convention.

<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	2022 Results²⁶	2023 Target	2024 Target	2025 Target
2.1 Verification regime fully implemented at all Schedule 1 sites selected for inspection under Article VI	11	11	11	11
2.2 Verification regime fully implemented at all Schedule 2 sites selected for inspection under Article VI	49	49	49	49
2.3 Verification regime fully implemented at all Schedule 3 sites selected for inspection under Article VI	6	10	10	10
2.4 Verification regime fully implemented at all OCPF sites selected for inspection under Article VI	94	130	130	130

Approach

The number of industry inspections in 2024 and 2025 will remain unchanged at 200 each year.

The 2024–2025 Biennium Budget considers the multiple constraints affecting the efficient implementation of the industry inspection plan. Such constraints include but are not limited to inflation in travel costs (especially airfare), interpretation services, surface transportation, and rental of premises. Furthermore, some operational constraints hinder the implementation of possible additional mission arrangements, such as inter-country sequential inspections or two-week missions. While considering aspects related to staff welfare and risk management standards, the INS maintains its commitment to enhancing efficiencies in the implementation of the inspection plan by exploring further cost-savings measures, some of which are to be negotiated with the relevant States Parties. Industry inspections will continue to be divided among Schedule 1, Schedule 2, Schedule 3, and OCPF facilities. In 2024 and 2025, the planned distribution between the different regimes will be identical to the target set out in the

²⁶

The 2022 annual inspection plan has not been completed in full, owing to constraints imposed by the COVID-19 pandemic. Those constraints resulted in delayed resumption of industry missions, long quarantine periods, as well as limited availability of flights. Twenty inspections planned by the Secretariat were not conducted in 2022.

Programme and Budget for the 2023. This confirmed trend of placing more emphasis on Schedule 2 inspections aims to address the inspection backlog under this particular regime.²⁷

The INS continues to improve the efficiency and effectiveness of Article VI missions verification by implementing enhanced practices, tools, and trainings.²⁸

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 six such inspections in the course of 2024 and 2025, while consistently seeking to achieve further efficiencies and to minimise the logistical impact of such inspections on States Parties.

Action plan for 2024²⁹

- Inspections performed at 11 (39%) of 28 inspectable Schedule 1 facilities.
- Inspections performed at 49 (22%) of 227 inspectable Schedule 2 facilities.
- Inspections performed at 10 (2.8%) of 361 inspectable Schedule 3 facilities.
- Inspections performed at 130 (3.0%) of 4,367 inspectable OCPFs.

Action plan for 2025²⁹

- Inspections performed at 11 (39%) of 28 inspectable Schedule 1 facilities.
- Inspections performed at 49 (22%) of 227 inspectable Schedule 2 facilities.
- Inspections performed at 10 (2.8%) of 361 inspectable Schedule 3 facilities.
- Inspections performed at 130 (3.0%) of 4,367 inspectable OCPFs.

²⁷ The inspection backlog under the Schedule 2 regime was caused by an increase in the number of declared and inspectable Schedule 2 plant sites, as well as by the impact of operational constraints associated with the COVID-19 pandemic.

²⁸ Initiatives that have been implemented in the context of the “Article VI Optimisation Verification” project include: (i) the development of pre-inspection briefing (PIB) templates available to all ISPs; (ii) the development of guidelines of Schedule 2 material balance; (iii) the development of eINS software for drafting Preliminary Findings and Final Inspection Reports; (iv) the development of tools to support paperless inspections (eSignature); and (v) the development of online trainings to support National Authority knowledge sharing on inspection processes and inspection-related activities (in collaboration with other divisions).

²⁹ The number of declared, inspectable sites varies from month to month. The numbers used for budgetary purposes are based on data from the Verification Processes Performance Indicators report of 31 August 2023.

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: The Secretariat is capable of providing assistance and protection support against the use of chemical weapons, conducting a CI, an IAU or a TAV in accordance with relevant articles and provisions 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		2022 Results	2023 Target	2024 Target	2025 Target
3.1	Percentage of relevant inspectors who are fully certified to conduct a CI, IAU, TAV, or other non-routine operation	100%	100%	100%	100%
3.2	Percentage of INS Headquarters staff fully prepared to support an IAU, CI, TAV, or other non-routine operation	100%	100%	100%	100%
3.3	The knowledge-management framework aimed to retain INS core knowledge, skills and expertise is implemented	80%	100%	100%	100%
3.4	Enhanced inspectors' training plans are successfully completed, with special focus on cross-training	-	-	100%	100%
3.5	Support to OPCW capacity-building activities is provided, with special focus on the ChemTech Centre programmes	-	-	90%	90%

Approach

The threat of the use of chemicals as weapons, ranging from sophisticated military-grade agents to industrially produced toxic chemicals, remains real.

The list of KPIs for core objective 3 has been revised to better reflect the qualitative change of INS activities in an increasingly complex context where unique, world-class expertise is required.

To ensure the Secretariat's capability to provide assistance and protection support against the use of chemical weapons, by conducting, inter alia, TAVs, CIs, IAUs, or other non-routine missions, the INS is maintaining its readiness through equipment upgrades, review of internal procedures, and the development and provision of tailored training of inspectors and other relevant Secretariat staff.

For the INS to adapt for the future, special attention will be given to enhancing synergies between modular courses (initial, advanced, and enhanced training), table-top exercises, and e-learning. Other priority training areas focus on enhancing operational procedures, including sampling techniques, scene documentation capabilities, awareness of health and safety regulations, development of scientific and technical skills, sharing of knowledge, and the efficient implementation of lessons learned from past missions.

In parallel to these efforts, the INS will continue to pursue efficiencies between subprogrammes, particularly regarding delivery of a robust cross-training programme. This will allow for a more agile and efficient deployment of the INS workforce and for optimal use of inspector resources, while also expanding the opportunities for cross-divisional collaboration. The cross-training programme, among other enablers, will ensure that the INS remains fully capable of fulfilling its mandate. The implementation of this objective will be monitored through KPI 3.4.

Several of the above-mentioned trainings and programmes will greatly benefit from the operationalisation of the ChemTech Centre. As the site of the new, purpose-built Training and Technology Hub (TTH),³⁰ the Centre will not only provide enhanced support to deployed inspection teams and serve as the principal logistics hub for all OPCW missions, but it will also enable the INS to test and develop new equipment and capabilities and to facilitate enhanced training.

As highlighted in the new KPI 3.5, the INS will maintain its participation in OPCW capacity-building and international cooperation activities in close cooperation with other Divisions. The INS intends to accomplish this through events facilitated at the ChemTech Centre, such as specialised seminars, or the provision of advice related to equipment and technology.

The Situation Centre (SITCEN), and the Information Cell within it, will also further develop capabilities to aid the situational awareness of the Secretariat through the collection, analysis, and reporting of information relevant to the mandate of the Organisation. The SITCEN will continue to be the focal point for communication between Headquarters and teams in the field, and will continue to develop tools and techniques to enhance the safety and security of deployed teams.

The 2022–2023 period has been characterised by the development and ramping up of several knowledge-management processes, tools and activities in the INS, such as the mentoring programme, knowledge-sharing presentations, digital tools and databases for the capture and sharing of lessons learned from inspections, knowledge transfer sessions, and a Science and Technology monitoring platform and communities of practice. In 2024–2025, the capture and preservation of knowledge, skills and expertise acquired in the past, as well as through ongoing INS operations and missions, will be reinforced through the enhancement and sustained implementation of a tailored knowledge-management framework. The INS, in collaboration with other Secretariat units, will leverage the knowledge, skills and expertise identified and retained through knowledge-management processes in selected training programmes, projects and events facilitated at the ChemTech Centre.

Action plan

- Conduct the annual training programme, including field exercises, to develop and maintain capabilities with respect to conducting a CI, IAU, TAV, or other non-routine mission.
- Provide support based on current and future threats, enhance preparedness and readiness to assist States Parties upon request or following a decision by the policy-making organs with, inter alia, protection, detection, identification, and decontamination.
- Provide support for the implementation of decision C-SS-4/DEC.3, including technical, operational, and logistical services to the Investigation and Identification Team (IIT).
- Support the preparation and conduct of TAVs, as requested by States Parties in accordance with subparagraph 38(e) of Article VIII.
- Further expand the cross-training programme for inspectors under Articles IV, V, and VI so that efficiencies achieved from a flexible workforce are fully realised.
- Continue to improve the Situational Dashboard so that management is updated and aware of information affecting OPCW operations.
- Optimise and enhance divisional knowledge-management processes, tools and activities, and integrate their outputs in a consolidated knowledge repository.
- Reinforce synergies between knowledge-management activities and training programmes, with a view to developing knowledge-management-informed capabilities.
- Leverage identified and retained knowledge, skills and expertise in selected training programmes, projects and events facilitated at the ChemTech Centre.

Summary of Programme and Budget Changes

The INS Division will continue to adapt and transition to a unique body of international experts in a wide range of fields of expertise, such as chemical demilitarisation, prevention of the re-emergence of chemical weapons, response and assistance to the use of toxic chemicals as chemical weapons, and supporting international cooperation activities. To support this transition, both staff and non-staff resources will have to be repurposed and/or reallocated, to enhance flexibility and to ensure preparedness and efficiency:

- Establishment of a Programme Control and Monitoring Branch (CMB) to promote a more fully integrated management of INS operational resources, with a view to making the Division more agile.
- Merge all inspector posts into the Inspection Team Personnel (ITP) subprogramme, to facilitate readiness and flexibility of staff resources and create an adaptable workforce to support all types of missions and training, ChemTech Centre-related programmes and projects, international cooperation activities, as well as other cross-divisional initiatives.
- Expand the role of the Operations and Planning Branch (OPB), and capitalise on operational synergies. This rebalance allows for the shift from an operations implementation focus to a broader operations and technology support role under a renamed Operations and Technology Support Branch (OTSB). This adapted concept is intended to support not only INS activities, but a more comprehensive level of Secretariat activities and programmes in light of the operationalisation of the ChemTech Centre.
- The adaptation of the Inspectorate structure reflects the evolution of its missions, and is also implemented without budgetary implications or increase.

INS Structure 2023	INS Structure from 2024 onwards
INS Cells: Industry Inspections Cell (IIC) Chemical Demilitarisation Cell (CDC) Capacity-Building and Contingency-Planning Cell (CBCP) Safety and Analytical Chemistry Cell (SACC)	Inspection Team Personnel (ITP) (staff resources)
INS Cells: Industry Inspections Cell (IIC) Chemical Demilitarisation Cell (CDC) Capacity-Building and Contingency-Planning Cell (CBCP) Safety and Analytical Chemistry Cell (SACC)	Programme Control and Monitoring Branch (CMB) (non-staff resources)
Operations and Planning Branch (OPB)	Operations and Technology Support Branch (OTSB)

Consistent with the goal of conducting 200 Article VI inspections in the biennium 2024–2025, while covering other inspection requirements (ChemTech Centre activities, non-routine operations, and cross-divisional cooperation activities), funding for three P-3 posts will be eliminated in the pool of inspectors.

The Inspections Programme will experience overall increases of 3.8% (EUR 806,552) in 2024 and 3.8% (EUR 843,439) in 2025. The increase in staff costs of 6.8% (EUR 1,036,575) in 2024 and 2.2% (EUR 359,100) in 2025 is mainly attributable to the reduction of three P-3 posts and the technical adjustments to the standard staff costs and application of inflationary increases for staff costs of 2.4% in 2024 and 2.2% in 2025. The decrease in non-staff costs of 3.7% (EUR 230,023) in 2024 is mainly attributable to the decrease of Article IV- and V-related activities. The increase of 8.1 % (EUR 484,339) in 2025 is mainly attributable to the overall rise in global inflation affecting the cost of airfare and operationalisation of the ChemTech Centre.

HUMAN RESOURCES OVERVIEW BY CATEGORY

Category	2023 Posts	2024 Posts	Change vs. 2023	Change %	2025 Posts	Change vs. 2024	Change %
Professional and higher	121	121	-	-	121	-	-
General services	26	26	-	-	26	-	-
Total	147	147	-	-	147	-	-

REGULAR BUDGET BY OBJECT OF EXPENDITURE

Prog.	Expenditure Category (General Fund)	2023 Budget	2024 Budget	2023 vs 2024	2023 vs 2024 (%)	2025 Budget	2024 vs 2025	2024 vs 2025 (%)
Inspections	Salaries – fixed term	10,169,492	11,495,250	1,325,758	13.0%	11,746,580	251,330	2.2%
	Salaries – Staff Council	-	-	-	-	-	-	-
	Common staff costs – temporary assistance	-	-	-	-	-	-	-
	Salaries – temporary assistance	-	-	-	-	-	-	-
	Overtime	70,000	85,000	15,000	21.4%	90,000	5,000	5.9%
	Common staff costs – fixed term	5,023,283	4,721,100	(302,183)	(6.0%)	4,823,870	102,770	2.2%
	Common staff costs – Staff Council	-	-	-	-	-	-	-
	Other staff costs	2,000	-	(2,000)	(100.0%)	-	-	-
	Total Staff Costs	15,264,775	16,301,350	1,036,575	6.8%	16,660,450	359,100	2.2%
	Official travel – staff	35,000	30,000	(5,000)	(14.3%)	30,000	-	-
	Official travel – non-staff	-	-	-	-	-	-	-
	Inspection travel	3,219,552	3,145,545	(74,007)	(2.3%)	3,462,335	316,790	10.1%
	Training travel	391,700	503,000	111,300	28.4%	601,000	98,000	19.5%
	Training fees	424,750	413,000	(11,750)	(2.8%)	426,000	13,000	3.1%
	Consultants/special-service agreements	363,928	120,000	(243,928)	(67.0%)	120,000	-	-
	Translation and interpretation	607,335	561,994	(45,341)	(7.5%)	592,438	30,444	5.4%
	ICT services	65,000	110,000	45,000	69.2%	115,000	5,000	4.5%
	Other contractual services	60,000	77,000	17,000	28.3%	77,000	-	-
	Rental of premises	51,480	27,833	(23,647)	(45.9%)	30,538	2,705	9.7%
	Maintenance of premises and utilities	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	5,000	5,000	-	-	5,000	-	-
	Maintenance of furniture/equipment/vehicles	185,000	150,000	(35,000)	(18.9%)	155,000	5,000	3.3%
	Insurance	25,000	62,000	37,000	148.0%	67,000	5,000	8.1%
	Cargo/courier	290,000	289,450	(550)	(0.2%)	294,850	5,400	1.9%
	Hospitality	5,000	1,000	(4,000)	(80.0%)	1,000	-	-
	Bank charges	-	-	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-	-	-
	Publications and subscriptions	3,000	3,500	500	16.7%	3,500	-	-
	Office supplies	-	-	-	-	-	-	-
	Inspection and laboratory supplies	365,000	290,000	(75,000)	(20.5%)	290,000	-	-
	Other supplies and materials	5,000	35,000	30,000	600.0%	35,000	-	-
	Office furniture and equipment	-	-	-	-	-	-	-
	Hardware and software	63,000	96,400	33,400	53.0%	96,400	-	-
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	35,000	35,000	-	-	35,000	-	-
	Security equipment	-	-	-	-	-	-	-
	Other equipment	30,000	35,000	5,000	16.7%	38,000	3,000	8.6%
	Transport equipment	-	-	-	-	-	-	-
	Internships and grants	5,000	14,000	9,000	180.0%	14,000	-	-
	Total Non-Staff Costs	6,234,745	6,004,722	(230,023)	(3.7%)	6,489,061	484,339	8.1%
	Inspections	21,499,520	22,306,072	806,552	3.8%	23,149,511	843,439	3.8%

Prog.	Expenditure Category (General Fund)	2023 Budget	2024 Budget	2023 vs 2024	2023 vs 2024 (%)	2025 Budget	2024 vs 2025	2024 vs 2025 (%)
Inspections – Office of the Director, Inspectorate Division	Salaries – fixed term	356,500	532,100	175,600	49.3%	543,800	11,700	2.2%
	Salaries – Staff Council	-	-	-	-	-	-	-
	Common staff costs – temporary assistance	-	-	-	-	-	-	-
	Salaries – temporary assistance	-	-	-	-	-	-	-
	Overtime	-	-	-	-	-	-	-
	Common staff costs – fixed term	147,500	214,100	66,600	45.2%	218,800	4,700	2.2%
	Common staff costs – Staff Council	-	-	-	-	-	-	-
	Other staff costs	2,000	-	(2,000)	(100.0%)	-	-	-
	Total Staff Costs	506,000	746,200	240,200	47.5%	762,600	16,400	2.2%
	Official travel – staff	20,000	15,000	(5,000)	(25.0%)	15,000	-	-
	Official travel – non-staff	-	-	-	-	-	-	-
	Inspection travel	-	-	-	-	-	-	-
	Training travel	16,000	6,000	(10,000)	(62.5%)	6,000	-	-
	Training fees	25,000	35,000	10,000	40.0%	35,000	-	-
	Consultants/special-service agreements	-	-	-	-	-	-	-
	Translation and interpretation	-	-	-	-	-	-	-
	ICT services	-	-	-	-	-	-	-
	Other contractual services	10,000	21,000	11,000	110.0%	21,000	-	-
	Rental of premises	-	-	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Insurance	-	2,000	2,000	-	2,000	-	-
	Cargo/courier	-	-	-	-	-	-	-
	Hospitality	5,000	1,000	(4,000)	(80.0%)	1,000	-	-
	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	3,000	-	(3,000)	(100.0%)	-	-	-
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-	-	-
	Security equipment	-	-	-	-	-	-	-
	Other equipment	-	-	-	-	-	-	-
	Transport equipment	-	-	-	-	-	-	-
	Internships and grants	-	3,000	3,000	-	3,000	-	-
	Total Non-Staff Costs	79,000	83,000	4,000	5.1%	83,000	-	-
	General Fund Total	585,000	829,200	244,200	41.7%	845,600	16,400	2.0%

Prog.	Expenditure Category (General Fund)	2023 Budget	2024 Budget	2023 vs 2024	2023 vs 2024 (%)	2025 Budget	2024 vs 2025	2024 vs 2025 (%)
Inspections – Operation and Technology Support	Salaries – fixed term	2,108,000	2,068,400	(39,600)	(1.9%)	2,113,100	44,700	2.2%
	Salaries – Staff Council	-	-	-	-	-	-	-
	Common staff costs – temporary assistance	-	-	-	-	-	-	-
	Salaries – temporary assistance	-	-	-	-	-	-	-
	Overtime	70,000	85,000	15,000	21.4%	90,000	5,000	5.9%
	Common staff costs – fixed term	832,900	761,400	(71,500)	(8.6%)	777,600	16,200	2.1%
	Common staff costs – Staff Council	-	-	-	-	-	-	-
	Other staff costs	-	-	-	-	-	-	-
	Total Staff Costs	3,010,900	2,914,800	(96,100)	(3.2%)	2,980,700	65,900	2.3%
	Official travel – staff	15,000	15,000	-	-	15,000	-	-
	Official travel – non-staff	-	-	-	-	-	-	-
	Inspection travel	-	-	-	-	-	-	-
	Training travel	13,000	12,000	(1,000)	(7.7%)	13,000	1,000	8.3%
	Training fees	69,000	68,000	(1,000)	(1.4%)	68,000	-	-
	Consultants/special-service agreements	22,000	-	(22,000)	(100.0%)	-	-	-
	Translation and interpretation	-	-	-	-	-	-	-
	ICT services	65,000	110,000	45,000	69.2%	115,000	5,000	4.5%
	Other contractual services	50,000	50,000	-	-	50,000	-	-
	Rental of premises	-	-	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	5,000	5,000	-	-	5,000	-	-
	Maintenance of furniture/equipment/vehicles	185,000	150,000	(35,000)	(18.9%)	155,000	5,000	3.3%
	Insurance	25,000	60,000	35,000	140.0%	65,000	5,000	8.3%
	Cargo/courier	275,000	270,000	(5,000)	(1.8%)	275,000	5,000	1.9%
	Hospitality	-	-	-	-	-	-	-
	Bank Charges	-	-	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-	-	-
	Publications and subscriptions	3,000	3,500	500	16.7%	3,500	-	-
	Office supplies	-	-	-	-	-	-	-
	Inspection and laboratory supplies	365,000	290,000	(75,000)	(20.5%)	290,000	-	-
	Other supplies and materials	5,000	35,000	30,000	600.0%	35,000	-	-
	Office furniture and equipment	-	-	-	-	-	-	-
	Hardware and software	60,000	85,000	25,000	41.7%	85,000	-	-
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	35,000	35,000	-	-	35,000	-	-
	Security equipment	-	-	-	-	-	-	-
	Other equipment	30,000	35,000	5,000	16.7%	38,000	3,000	8.6%
	Transport equipment	-	-	-	-	-	-	-
	Internships and grants	5,000	5,000	-	-	5,000	-	-
	Total Non-Staff Costs	1,227,000	1,228,500	1,500	0.1%	1,252,500	24,000	2.0%
	General Fund Total	4,237,900	4,143,300	(94,600)	(2.2%)	4,233,200	89,900	2.2%

Prog.	Expenditure Category (General Fund)	2023 Budget	2024 Budget	2023 vs 2024	2023 vs 2024 (%)	2025 Budget	2024 vs 2025	2024 vs 2025 (%)
Inspections – Programme Control and Monitoring Branch	Salaries – fixed term	111,400	898,200	786,800	706.3%	917,800	19,600	2.2%
	Salaries – Staff Council	-	-	-	-	-	-	-
	Common staff costs – temporary assistance	-	-	-	-	-	-	-
	Salaries – temporary assistance	-	-	-	-	-	-	-
	Overtime	-	-	-	-	-	-	-
	Common staff costs – fixed term	52,300	356,200	303,900	581.1%	363,900	7,700	2.2%
	Common staff costs – Staff Council	-	-	-	-	-	-	-
	Other staff costs	-	-	-	-	-	-	-
	Total Staff Costs	163,700	1,254,400	1,090,700	666.3%	1,281,700	27,300	2.2%
	Official travel – staff	-	-	-	-	-	-	-
	Official travel – non-staff	-	-	-	-	-	-	-
	Inspection travel	3,219,552	3,145,545	(74,007)	(2.3%)	3,462,335	316,790	10.1%
	Training travel	362,700	485,000	122,300	33.7%	582,000	97,000	20.0%
	Training fees	330,750	310,000	(20,750)	(6.3%)	323,000	13,000	4.2%
	Consultants/special-service agreements	341,928	120,000	(221,928)	(64.9%)	120,000	-	-
	Translation and interpretation	607,335	561,994	(45,341)	(7.5%)	592,438	30,444	5.4%
	ICT services	-	-	-	-	-	-	-
	Other contractual services	-	6,000	6,000	-	6,000	-	-
	Rental of premises	51,480	27,833	(23,647)	(45.9%)	30,538	2,705	9.7%
	Maintenance of premises and utilities	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Insurance	-	-	-	-	-	-	-
	Cargo/courier	15,000	19,450	4,450	29.7%	19,850	400	2.1%
	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	-	11,400	11,400	-	11,400	-	-
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-	-	-
	Security equipment	-	-	-	-	-	-	-
	Other equipment	-	-	-	-	-	-	-
	Transport equipment	-	-	-	-	-	-	-
	Internships and grants	-	6,000	6,000	-	6,000	-	-
	Total Non-Staff Costs	4,928,745	4,693,222	(235,523)	(4.8%)	5,153,561	460,339	9.8%
	General Fund Total	5,092,445	5,947,622	855,177	16.8%	6,435,261	487,639	8.2%

Prog.	Expenditure Category (General Fund)	2023 Budget	2024 Budget	2023 vs 2024	2023 vs 2024 (%)	2025 Budget	2024 vs 2025	2024 vs 2025 (%)
Inspections – Inspection Team Personnel	Salaries – fixed term	7,315,392	7,996,550	681,158	9.3%	8,171,880	175,330	2.2%
	Salaries – Staff Council	-	-	-	-	-	-	-
	Common staff costs – temporary assistance	-	-	-	-	-	-	-
	Salaries – temporary assistance	-	-	-	-	-	-	-
	Overtime	-	-	-	-	-	-	-
	Common staff costs – fixed term	3,869,183	3,389,400	(479,783)	(12.4%)	3,463,570	74,170	2.2%
	Common staff costs – Staff Council	-	-	-	-	-	-	-
	Other staff costs	-	-	-	-	-	-	-
	Total Staff Costs	11,184,575	11,385,950	201,375	1.8%	11,635,450	249,500	2.2%
	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	-	-	-	-	-	-	-
	General Fund Total	11,184,575	11,385,950	201,375	1.8%	11,635,450	249,500	2.2%

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	2022 Results	2023 Target	2024 Target	2025 Target
1.1 Number of States Parties that have made offers of assistance under paragraph 7 of Article X of the Convention (as of 30 June).	82 (42%)	154 (80%) ³¹	85 (44%)	90 (47%)
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 (as of 30 June).	69 (37%)	85 (44%)	87 (45%)	97 (50%)

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 Division will continue to work with and support States Parties to build their capacity to respond effectively to incidents involving toxic chemicals, with an overall ambition of reducing risk by:

- Improving outcomes and mitigating risks through better responses
- Deterring use through improved law-enforcement and investigation capacities.

To make efficient use of available resources, and to free resources to address additional requirements, the focus of assistance and protection capacity-building activities will shift from the subregional level towards the regional level.

A hierarchy of training courses will continue, the foundation of which remains the regional training cycles. Greater emphasis will be given to specialised training and to training of trainers.

The regional training cycles, which form the backbone of capacity-building activities for States Parties, will move to the new hybrid concept, which consists of three online segments and two face-to-face courses. Theoretical content will be provided online, and will be both synchronous (real-time) and asynchronous (self-paced). A basic training course and an integrated advanced course and exercise, both practical, hands-on, and experiential learning, will be delivered face-to-face.

³¹ This target refers to the previous KPI, which measured the percentage of States Parties' offers of assistance that had been updated in the previous five years.

Specialised training will cover a range of important areas, including sampling and analysis in contaminated environments, investigation of incidents involving toxic chemicals, medical preparedness, and a post-incident chain of command and control. Courses covering these areas will continue to be delivered on a regional basis.

The training-of-trainers programme is typically delivered internationally, and it forms the cornerstone of the approach to assistance and protection. After successful completion of the programme, participants can transition to the OPCW Instructor Development and Exchange Programme, which helps ensure an exchange of knowledge, skills, and experience in responding to incidents involving toxic chemicals. The Instructor Development and Exchange Programme will continue to be an important focus under this subprogramme with the aim of ensuring the institutionalisation and sustainability of the support provided by the Secretariat, as well as promoting regional and subregional networking.

All activities in this subprogramme are based on a needs-assessment approach, which relies mainly on the analysis of States Parties' submissions regarding their national protection programmes and offers of assistance under Article X of the Convention.

For States Parties without robust national protection programmes, or whose programmes are in the early stages of development, the Secretariat will support efforts to identify chemical threats, to analyse gaps in current response capabilities, and to develop a road map for the realisation of a national protection programme. This will be achieved with the deployment of the Online Self-Assessment Tool and follow-up external evaluations, which will enable the Secretariat and National Authorities to jointly develop an action plan and training activities to enhance national response capabilities.

With the operationalisation of the ChemTech Centre, additional assistance and protection capacity-building activities will be delivered at the Centre, where the new state-of-the-art facility offers further opportunities for the practical training of first responders.

The Medical Action Plan (MAP), developed in 2022 and presented to States Parties, is a strategic plan to assist States Parties in improving their medical capacity and preparedness to respond to incidents involving chemical warfare agents and toxic industrial chemicals. Its principal aim is to reduce harm to human health and the environment resulting from incidents involving toxic chemicals. The plan contains five specific objectives aimed at enhancing capacity-building, standardisation, and harmonisation of medical training, and at promoting the exchange of information among States Parties while fostering partnerships for medical activities.

Implementation of the MAP will involve a variety of activities, including dedicated training courses on medical diagnosis, triage and treatment of persons affected by chemical warfare agents and toxic industrial chemicals at both regional and international level; emergency training on medical actions (CRASH) when requested by States Parties; training courses on pre-hospital (PREHOSP) and hospital preparations (HOSPREP) to respond to emergencies involving toxic chemicals; review and updating of OPCW publications in the field of medicine; the consolidation of an eventual medical database; technical meetings on aspects related to medical capacity building; and other activities contained in the MAP.

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

Under this subprogramme, the Secretariat 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). The work in this field will include the completion, translation, printing, and distribution of a new guidebook for medical practitioners focused on the long-term care of victims.

The Secretariat remains ready to conclude, 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 updated Protection and Assistance Databank (PAD). The PAD, which has been available to States Parties since 2019, allows the online submission of their annual reports on national programmes for protective purposes. It provides a platform for States Parties to share information regarding protection against chemical weapons and to seek the support of the Secretariat to develop their capabilities in this field.

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 teams of specialists, if requested by a State Party. Such efforts will be further enhanced, benefitting significantly from the ChemTech Centre's facilities for practical training.

Furthermore, cooperation with relevant international organisations involved in emergency response and the delivery of assistance will continue to be strengthened through consultations, participation in training and/or exercises, and engagement in inter-agency collaboration.

Action plan

The following activities will be undertaken:

- Deliver several regional training cycles, consisting of:
 - Foundation course (theoretical, online)
 - Basic training course (practical, hands-on)
 - Incident Command System and the Emergency Response Guidebook (theoretical, online)
 - Integrated advanced course and exercise (practical, hands-on)
 - Follow-up webinar (theoretical, online)

- Deliver international training cycles pursuant to an offer from Switzerland under paragraph 7 of Article X, which include:
 - Basic training course (theoretical and practical)
 - Advanced training course (theoretical and practical)
 - Laboratory training course (theoretical and practical)
- Deliver specialised training courses, in partnership with hosting States Parties covering, inter alia, sampling, analysis, detection, identification and monitoring equipment, investigation of chemical incidents, evidence management courses, and field laboratory skills.
- Deliver training-of-trainer courses designed for former assistance and protection training cycle participants, to provide them with the knowledge and skills necessary to design and conduct chemical-response training at national and regional level.
- Deliver regional and internationally focused programmes for the implementation of the MAP, namely specialised medical courses and HOSPREP/PREHOSP courses. Deliver programmes to enhance the implementation of Article X, notably the annual assistance coordination workshop, a meeting of training partners, and additional activities provided for in the MAP.
- Continued engagement with States Parties to advance the implementation of obligations under paragraphs 3, 4, and 7 of Article X, including delivering programmes to enhance the full and effective implementation of Article X, and ongoing implementation of the renewed Protection and Assistance Databank with continued support to States Parties to promote its use.
- 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 Office of Counter-Terrorism in training, exercises and other joint endeavours with a view to enhancing the Secretariat's ability to coordinate the delivery of assistance on request and to build State Party capacity to respond to chemical emergencies.
- Continuous efforts to enhance capacity-building support, in line with evolving State Party priorities and requirements, and preparing relevant training to be conducted at the ChemTech Centre.

<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	2022 Results	2023 Target	2024 Target	2025 Target
2.1 Percentage of States Parties without comprehensive national implementing legislation that receive specific assistance for advancing the adoption of comprehensive implementing legislation	42%	35%	50%	60%
2.2 Percentage of States Parties whose national stakeholders engage with the Secretariat to enhance their knowledge, skills, and capacity for an effective implementation of relevant provisions under the Convention	75%	80%	83%	87%

Approach

States Parties' obligations to implement and enforce the Convention are established in Article VII of the Convention. This key requirement cuts across and is the basis for realising other provisions of the Convention. Therefore, supporting the national implementation of Article VII of the Convention is a key element of the International Cooperation and Assistance Programme. The principal goal of implementation support is that States Parties have robust and sustainable capacities in place to fully implement the Convention.

Many challenges in implementing the Convention are country-specific, and they evolve over time. States Parties should be able to quickly adapt to changing circumstances and to effectively respond to developing needs, such as the prevention of the re-emergence of chemical weapons.

Activities under this subprogramme focus on the enactment of comprehensive Convention implementing legislation, on effective national implementation, and on advocacy towards and engagement with relevant national Convention stakeholders. Activities are designed to meet both short- and longer-term requirements of States Parties, and they are delivered primarily through a regionally focused approach, while also responding to specific national needs for assistance.

Strengthening and sustaining national implementing capacities depends above all on the commitment of national governments and the importance that they attach to the Convention. Activities therefore continue to ensure and maximise national ownership. Specifically, support will be provided to States Parties interested in using the NIF as a strategic planning and monitoring tool.

National endeavours to implement the Convention and comply with relevant obligations will be strengthened and accelerated through the provision of expertise, knowledge, and guidance, including through peer-to-peer sharing of experiences and best practices at subregional, regional, or global level.

Legislative support: Priority will be given to activities aimed at advancing the drafting and adoption of comprehensive Convention implementing legislation, specifically workshops, including regional workshops to enhance the understanding of the importance of implementing legislation in preventing the re-emergence of chemical weapons and in addressing related threats arising from non-State actors; regional workshops on the application of Convention implementing legislation to demonstrate its importance and relevance; and country-specific review and advisory support on draft Convention implementing legislation.

Support for the review and development of chemical security legislation will be made available, including through the compilation of best practices for developing chemical security legislation and relevant risk assessments, and regional workshops on applying best practices for developing chemical security legislation.

Effective national implementation: Strengthening the national capacities of States Parties to implement the Convention, including fulfilling relevant obligations, remains a high priority for the Secretariat. A portfolio of mutually reinforcing and complementary activities (training courses, workshops, and expert meetings) will be designed and delivered in support of these endeavours.

Robust capacities of States Parties to fulfil Article VI obligations (declarations and inspections) are a prerequisite for the Convention's verification regime. Distinct yet complementary activities at global, regional, and subregional levels are foreseen to that effect, including training courses, workshops, and technical meetings aimed at enhancing general and/or specific knowledge and skills of National Authorities and other relevant stakeholders involved in the implementation of the Convention.

Major emphasis will be placed on strengthening the capacities of customs authorities to implement and enforce the Convention transfers regime. Training courses for customs authorities on Convention matters will be complemented by targeted workshops for customs authorities in States Parties with chemical industry activities, by subregional/regional peer-to-peer workshops for customs authorities on enforcing the Convention transfers regime, and by workshops on the prevention of illicit transfers of scheduled chemicals involving all relevant national stakeholders.

Peer and experiential learning, knowledge exchange and sharing of best practices, including through online communities of practice on pertinent subjects, remain essential modalities of an effective capacity-strengthening programme. In this vein, the Mentorship/Partnership Programme for National Authorities will continue to facilitate well-scoped peer learning and exchange of best practices among National Authorities and other relevant stakeholders in national implementation.

General training courses on the Convention and national obligations will be held with a view to highlighting the importance of the Convention and its full implementation at regional/subregional level, where appropriate.

Advocacy and engagement: The adoption of draft Convention implementing legislation will be a major priority. Specifically, promotional support with a view to underlining the importance of enacting such legislation will be made available to relevant States Parties. This will include advocacy training, targeted awareness raising for influential national stakeholders,

as well as engagement with relevant parliamentarians. In order to facilitate engagement and exchange among stakeholders involved in implementing the Convention, annual meetings will be held. The National Authorities from Africa, Asia, Eastern Europe, and Latin America and the Caribbean will gather at regional level. In addition, all National Authorities will convene at global level.

Furthermore, the operationalisation of the NIF will be supported through dedicated advisory assistance to relevant States Parties. The subprogramme will also continue to enhance its remote and e-learning modalities, integrating them with face-to-face activities in a balanced manner, where appropriate, with the aim of enhancing the efficiency, reach, and impact of its learning opportunities.

Action plan

The following activities will be undertaken:

- Dedicated activities are planned aimed at increasing the number of States Parties with comprehensive national implementing legislation, including: national legislative review forums to identify and address gaps in draft Convention implementing legislation; targeted awareness raising for influential visitors from relevant States Parties in order to facilitate the adoption of national legislation; regional workshops on the importance of Convention implementing legislation to address threats from non-State actors; and regional workshops on the application of Convention implementing legislation to demonstrate its importance and relevance. In a related context, support for the review and development of chemical security legislation will be made available, including through the compilation of best practices for developing chemical security legislation and relevant risk assessments, and regional workshops on applying best practices for developing chemical security legislation. Several of these endeavours will be conducted under the Africa Programme.
- In support of the adoption of pending Convention implementing legislation, advocacy and promotional activities will be conducted, including design and dissemination of tailored advocacy material (print and video) for relevant States Parties; workshops on best practices in advocacy and outreach to advance pending Convention implementing legislation; and side events in conjunction with annual Inter-Parliamentary Union conferences to enhance awareness and engage with relevant parliamentarians in the pending Convention adoption processes. Several of these endeavours will be conducted under the Africa Programme.
- A portfolio of mutually reinforcing and complementary activities will strengthen national capacities to fulfil Convention obligations, including regional/subregional training courses for National Authorities on the Convention and national obligations, as well as promoting the Convention when necessary; regional training courses on fulfilling Article VI obligations (declarations and inspections); workshops on Article VI obligations for States Parties with Schedule 2 and 3 facilities; and the Mentorship/Partnership Programme, which facilitates well-scoped peer learning and the exchange of best practices in national implementation. Several of these endeavours will be conducted under the Africa Programme.

- Major emphasis will be placed on strengthening the capacities of customs authorities to implement and enforce the Convention transfers regime, including through global train-the-trainer courses on Convention implementation for customs authorities; workshops on Convention implementation for customs authorities in States Parties with chemical industry activities; subregional/regional workshops for customs authorities on enforcing the Convention transfers regime; and workshops on preventing illicit transfers of scheduled chemicals involving all relevant national stakeholders. Several of these endeavours will be conducted under the Africa Programme.
- In order to facilitate knowledge exchange and effective engagement among stakeholders involved in implementing the Convention, it is envisaged that there will be regional meetings of National Authorities in Africa, Asia, Eastern Europe, and Latin America and the Caribbean; annual meetings of National Authorities; and annual meetings between National Authorities and the chemical industry.
- Seeking to further enhance the effectiveness and efficiency of implementation support to States Parties, the Secretariat will provide advisory support to States Parties on the design and realisation of the NIF and develop and/or improve tools and training materials relevant to the aforementioned activities.

<u>Core objective 4:</u> 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.	<u>Programme objective 3:</u> Equal access to peaceful uses of chemistry.			
Key Performance Indicators	2022 Results	2023 Target	2024 Target	2025 Target
3.1 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	59% (94 States Parties)	44%	59% (94 States Parties)	59% (94 States Parties)
3.2 Percentage of developing countries—or countries with economies in transition—whose laboratories are assisted in the analysis of toxic chemicals	38% (59 States Parties)	32%	39% (61 States Parties)	39% (61 States Parties)
3.3 Percentage of developing countries—or countries with economies in transition—supported on modern approaches to chemical safety and security management	50% (78 States Parties)	51%	52% (81 States Parties)	53% (82 States Parties)

Approach

Promoting the economic and technological development of States Parties through international cooperation in the field of chemical activities for purposes not prohibited under the Convention, and as outlined under Article XI, remains a fundamental goal of the Convention. It serves in fact as a core aspect of the International Cooperation and Assistance Programme. This subprogramme is of particular significance to the OPCW's ongoing efforts to prevent the re-emergence of chemical weapons through its sustained focus on promoting chemical safety and security in the context of the peaceful application of chemistry.

The promotion of peaceful uses of chemistry is a multifaceted endeavour that demands sustained and collaborative efforts. To this end, a comprehensive multi-tiered approach has been adopted, incorporating capacity-building activities for knowledge transfer and awareness raising; platforms for establishing networks that enable continuous exchanges of scientific and technical information, chemicals, and equipment among stakeholders; as well as customised technical assistance and advisory services tailored to Member States' specific needs. These activities are primarily organised at regional and global level, with special emphasis on assisting Member States in developing and sustaining their technical and analytical capabilities, and through new and enhanced tools to address the myriad safety and security challenges associated with the peaceful application of chemistry.

In accordance with the decision made 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), capacity-building activities under Article XI will continue to focus on three thematic areas, namely integrated chemicals management, enhancement of laboratory capabilities, and promotion of chemical knowledge.

In the thematic area of integrated chemicals management, significant emphasis will be placed on consistently enhancing 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. Capacity-building support in this area will continue to adopt a holistic approach to ensuring the sound management of chemicals throughout their life cycle through awareness raising, risk assessment and self-discipline, and the sharing of best practices for, inter alia, chemical industries, as well as scientific and academic institutions in Member States that are part of this chain of custody. In addition, efforts will continue to focus on developing tools for sustaining chemical safety and security at national level, as well as fostering wider regional cooperation in the field, while at the same time addressing specific regional needs.

Enhancing the technical capabilities of laboratories remains a key element in promoting chemical safety and security, as well as for the broader peaceful application of chemistry. To this end, a wide portfolio of training courses on analytical skills will continue to be provided. This will include practical training in the analysis of chemicals under the Convention; specialised and advanced trainings and assistance for laboratories in States Parties seeking accreditation for OPCW designated status; or, where required, training aimed at achieving improved performance in the OPCW proficiency tests. In addition, tailored analytical skills training will also be offered to assist national laboratories in developing analytical capacities for the identification of chemicals in support of the customs services and/or for other specific purposes related to the Convention.

To further promote and advance chemical knowledge, the subprogramme will continue to broaden and strengthen its ongoing efforts to engage and empower diverse audiences, including women chemists, young professionals, as well as the wider scientific community, with the overall aim of raising awareness and chemical knowledge, showcasing achievements, and mobilising wider engagement towards furthering the peaceful uses of chemistry. Additionally, active and concerted efforts to foster integrated and tailored technical assistance and facilitate networking and international exchanges will continue, including through the provision of small-scale financial support and assistance for specific research, on-the-job training, and scientific exchange activities.

The operationalisation of the ChemTech Centre presents an excellent opportunity to scale up the Secretariat's efforts across all of the aforementioned areas under this subprogramme. To leverage the cutting-edge training and laboratory facilities offered by the ChemTech Centre, relevant capacity-building activities are being adapted and enhanced, with new ones being developed for delivery at the Centre, together with ongoing efforts to organise other activities to be hosted by States Parties. This will enable the Secretariat to deepen and expand its activities to effectively and efficiently cater for the current and emerging needs of Member States, particularly in the area of analytical chemistry skills and laboratory capability enhancement training.

This subprogramme envisages significant contributions to the objectives set under the sixth phase of the Africa Programme (2023–2025). By targeting and prioritising African stakeholders in these activities across all thematic focus areas, its aim is to develop chemical safety and security culture; to improve standards and practices; to strengthen the capabilities of chemical laboratories; and to promote knowledge of peaceful chemistry in the Africa region. Special emphasis will be given to assisting African States Parties in adapting to modern approaches to chemicals management, and to enhancing analytical capabilities in the region. It is envisaged that these best practices from the Africa Programme will be replicated in other regions, in close consultation with the relevant regional groups.

Throughout the biennium, in close consultation with States Parties, efforts will be dedicated to consistently improve the effectiveness of international cooperation programmes with more systematic evaluations and impact reviews, including needs assessments and gap analyses. Leveraging the useful experience gained through the delivery of online capacity-building activities since 2020, the subprogramme will continue to employ the most appropriate delivery methods to supplement and complement in-person delivery format with a view to strengthening the effectiveness and efficiency of the programme offerings. Furthermore, efforts will be intensified to enhance the flexibility and agility of programming through mobilisation of resources and coordination of objectives. The focus will be on an integrated approach that fosters and emphasises collaboration and cooperation across different parts of the subprogramme, ensuring a more tangible and measurable impact.

Action plan

The following activities will be undertaken:

To promote integrated chemicals management, the following activities will be delivered: the Associate Programme; a series of regional workshops on chemical safety and security management; the continuous process to develop policy and normative tools on chemical safety and security management for stakeholders; workshops on chemical safety and security management in laboratories; an executive programme on integrated chemicals management; and delivery of e-learning on chemical safety.

In the area of enhancement of laboratory capabilities, key activities include: a series of analytical skills development courses; proficiency test training courses; courses on the analysis of chemicals for specific stakeholders or specific purposes, including chemists from laboratories supporting customs services; Laboratory Twinning; and the Equipment Exchange Programme.

A cluster of activities will be conducted with a view to promoting chemical knowledge, including the annual Article XI workshop; a forum on peaceful uses of chemistry; a symposium on women in chemistry; an educational training programme on the peaceful uses of chemistry for youth; a workshop on policy and diplomacy for scientists; the Fellowship Programme; the Conference Support Programme; the Programme for Support of Research Projects; and an information advisory service.

All of the above activities place strong emphasis, inter alia, on reaching and supporting African stakeholders and they will be pursued as an integral part of the Africa Programme.

Summary of Budget Changes

The total budget of the International Cooperation and Assistance Programme in 2024 reflects an increase of 2.3% (EUR 173,188). The overall increase is mainly attributable to the Secretariat-wide technical adjustments and inflationary increment applied to the standard staff costs, and the increase in official travel – non-staff. The ICA budget increases by 4.0% (EUR 311,007) in 2025 due to the proposed actions to unfreeze, re-profile, and fund a P-4 position to strengthen the ICA's regional approach, to accommodate the inflationary increment applied to the standard staff costs, and to include funding for equipment to support assistance and protection capacity building.

HUMAN RESOURCES OVERVIEW BY CATEGORY

Category	2023 Posts	2024 Posts	Change vs. 2023	Change %	2025 Posts	Change vs. 2024	Change %
Professional and higher	20	20	-	-	20	-	-
General services	10	10	-	-	10	-	-
Total	30	30	-	-	30	-	-

REGULAR BUDGET BY OBJECT OF EXPENDITURE

Prog.	Expenditure Category (General Fund)	2023	2024	2023 vs	2023 vs	2025	2024 vs	2024 vs
		Budget	Budget	2024	2024 (%)	Budget	2025	2025 (%)
		D	E	F = E - D	G = F / D	H	I = H - E	J = I / E
International Cooperation and Assistance	Salaries – fixed term	2,135,400	2,493,000	357,600	16.7%	2,659,900	166,900	6.7%
	Salaries – Staff Council	-	-	-	-	-	-	-
	Common staff costs – temporary assistance	-	-	-	-	-	-	-
	Salaries – temporary assistance	-	-	-	-	-	-	-
	Overtime	-	-	-	-	-	-	-
	Common staff costs – fixed term	976,100	980,200	4,100	0.4%	1,048,300	68,100	6.9%
	Common staff costs – Staff Council	-	-	-	-	-	-	-
	Other staff costs	-	-	-	-	-	-	-
	Total Staff Costs	3,111,500	3,473,200	361,700	11.6%	3,708,200	235,000	6.8%
	Official travel – staff	366,775	287,449	(79,326)	(21.6%)	283,789	(3,660)	(1.3%)
	Official travel – non-staff	2,989,095	3,093,735	104,640	3.5%	3,084,559	(9,176)	(0.3%)
	Inspection travel	-	-	-	-	-	-	-
	Training travel	6,500	5,834	(666)	(10.2%)	5,843	9	0.2%
	Training fees	28,000	25,131	(2,869)	(10.2%)	25,169	38	0.2%
	Consultants/special-service agreements	97,000	106,671	9,671	10.0%	101,025	(5,646)	(5.3%)
	Translation and interpretation	114,000	82,573	(31,427)	(27.6%)	86,295	3,722	4.5%
	ICT services	15,000	27,420	12,420	82.8%	26,653	(767)	(2.8%)
	Other contractual services	194,500	178,614	(15,886)	(8.2%)	167,525	(11,090)	(6.2%)
	Rental of premises	236,825	135,932	(100,893)	(42.6%)	132,948	(2,984)	(2.2%)
	Maintenance of premises and utilities	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	16,650	13,284	(3,366)	(20.2%)	11,146	(2,137)	(16.1%)
	Maintenance of furniture/equipment/vehicles	-	58,519	58,519	-	58,609	89	0.2%
	Insurance	6,000	4,883	(1,117)	(18.6%)	4,243	(640)	(13.1%)
	Cargo/courier	8,700	5,978	(2,722)	(31.3%)	5,016	(962)	(16.1%)
	Hospitality	1,900	1,705	(195)	(10.2%)	1,708	3	0.2%
	Bank charges	-	-	-	-	-	-	-
	Other general operating expenses	72,000	76,517	4,517	6.3%	82,318	5,801	7.6%
	Publications and subscriptions	950	9,828	8,878	934.5%	9,843	15	0.2%
	Office supplies	500	3,870	3,370	674.0%	3,790	(80)	(2.1%)
	Inspection and laboratory supplies	-	-	-	-	-	-	-
	Other supplies and materials	3,100	-	(3,100)	(100.0%)	-	-	-
	Office furniture and equipment	-	-	-	-	-	-	-
	Hardware and software	-	-	-	-	-	-	-
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	103,105	103,105	-
	Security equipment	-	-	-	-	-	-	-
Other equipment	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	
Internships and grants	389,500	240,540	(148,960)	(38.2%)	240,907	367	0.2%	
Total Non-Staff Costs	4,546,995	4,358,483	(188,512)	(4.1%)	4,434,491	76,007	1.7%	
International Cooperation and Assistance	7,658,495	7,831,683	173,188	2.3%	8,142,691	311,007	4.0%	

Prog.	Expenditure Category (General Fund)	2023 Budget	2024 Budget	2023 vs 2024	2023 vs 2024 (%)	2025 Budget	2024 vs 2025	2024 vs 2025 (%)	
International Cooperation and Assistance – Office of the Director, International Cooperation and Assistance Division	Salaries – fixed term	203,800	238,200	34,400	16.9%	355,800	117,600	49.4%	
	Salaries – Staff Council	-	-	-	-	-	-	-	
	Common staff costs – temporary assistance	-	-	-	-	-	-	-	
	Salaries – temporary assistance	-	-	-	-	-	-	-	
	Overtime	-	-	-	-	-	-	-	
	Common staff costs – fixed term	83,300	95,000	11,700	14.0%	144,000	49,000	51.6%	
	Common staff costs – Staff Council	-	-	-	-	-	-	-	
	Other staff costs	-	-	-	-	-	-	-	
	Total Staff Costs	287,100	333,200	46,100	16.1%	499,800	166,600	50.0%	
	Official travel – staff	39,375	42,409	3,034	7.7%	42,473	65	0.2%	
	Official travel – non-staff	-	-	-	-	-	-	-	
	Inspection travel	-	-	-	-	-	-	-	
	Training travel	6,500	5,834	(666)	(10.2%)	5,843	9	0.2%	
	Training fees	28,000	25,131	(2,869)	(10.2%)	25,169	38	0.2%	
	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	1,900	1,705	(195)	(10.2%)	1,708	3	0.2%	
	Bank charges	-	-	-	-	-	-	-	
	Other general operating expenses	-	-	-	-	-	-	-	
	Publications and subscriptions	-	-	-	-	-	-	-	
	Office supplies	-	3,339	3,339	-	-	3,344	5	0.2%
	Inspection and laboratory supplies	-	-	-	-	-	-	-	
	Other supplies and materials	3,100	-	(3,100)	(100.0%)	-	-	-	
	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	78,875	78,418	(457)	(0.6%)	78,537	120	0.2%	
	General Fund Total	365,975	411,618	45,643	12.5%	578,337	166,720	40.5%	

Prog.	Expenditure Category (General Fund)	2023 Budget	2024 Budget	2023 vs 2024	2023 vs 2024 (%)	2025 Budget	2024 vs 2025	2024 vs 2025 (%)
International Cooperation and Assistance – Assistance and Protection Branch	Salaries – fixed term	648,400	761,600	113,200	17.5%	778,300	16,700	2.2%
	Salaries – Staff Council	-	-	-	-	-	-	-
	Common staff costs – temporary assistance	-	-	-	-	-	-	-
	Salaries – temporary assistance	-	-	-	-	-	-	-
	Overtime	-	-	-	-	-	-	-
	Common staff costs – fixed term	312,400	304,900	(7,500)	(2.4%)	311,500	6,600	2.2%
	Common staff costs – Staff Council	-	-	-	-	-	-	-
	Other staff costs	-	-	-	-	-	-	-
	Total Staff Costs	960,800	1,066,500	105,700	11.0%	1,089,800	23,300	2.2%
	Official travel – staff	152,800	80,365	(72,435)	(47.4%)	71,895	(8,471)	(10.5%)
	Official travel – non-staff	731,486	853,879	122,393	16.7%	802,632	(51,247)	(6.0%)
	Inspection travel	-	-	-	-	-	-	-
	Training travel	-	-	-	-	-	-	-
	Training fees	-	-	-	-	-	-	-
	Consultants/special-service agreements	19,000	35,766	16,766	88.2%	30,012	(5,754)	(16.1%)
	Translation and interpretation	-	-	-	-	-	-	-
	ICT services	5,000	4,981	(19)	(0.4%)	4,180	(801)	(16.1%)
	Other contractual services	81,500	28,726	(52,774)	(64.8%)	25,497	(3,228)	(11.2%)
	Rental of premises	33,700	28,228	(5,472)	(16.2%)	25,079	(3,148)	(11.2%)
	Maintenance of premises and utilities	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	16,650	13,284	(3,366)	(20.2%)	11,146	(2,137)	(16.1%)
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Insurance	5,000	3,985	(1,015)	(20.3%)	3,344	(641)	(16.1%)
	Cargo/courier	8,700	5,978	(2,722)	(31.3%)	5,016	(962)	(16.1%)
	Hospitality	-	-	-	-	-	-	-
	Bank charges	-	-	-	-	-	-	-
	Other general operating expenses	8,000	6,509	(1,491)	(18.6%)	5,462	(1,047)	(16.1%)
	Publications and subscriptions	-	-	-	-	-	-	-
	Office supplies	500	531	31	6.3%	446	(85)	(16.1%)
	Inspection and laboratory supplies	-	-	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-	-	-
	Hardware and software	-	-	-	-	-	-	-
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	103,105	103,105	-
	Security equipment	-	-	-	-	-	-	-
Other equipment	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	
Internships and grants	5,400	-	(5,400)	(100.0%)	-	-	-	
Total Non-Staff Costs	1,067,736	1,062,231	(5,505)	(0.5%)	1,087,814	25,583	2.4%	
General Fund Total	2,028,536	2,128,731	100,195	4.9%	2,177,614	48,883	2.3%	

Prog.	Expenditure Category (General Fund)	2023 Budget	2024 Budget	2023 vs 2024	2023 vs 2024 (%)	2025 Budget	2024 vs 2025	2024 vs 2025 (%)
International Cooperation and Assistance – Implementation Support Branch	Salaries – fixed term	609,800	712,900	103,100	16.9%	728,500	15,600	2.2%
	Salaries – Staff Council	-	-	-	-	-	-	-
	Common staff costs – temporary assistance	-	-	-	-	-	-	-
	Salaries – temporary assistance	-	-	-	-	-	-	-
	Overtime	-	-	-	-	-	-	-
	Common staff costs – fixed term	280,100	278,400	(1,700)	(0.6%)	284,400	6,000	2.2%
	Common staff costs – Staff Council	-	-	-	-	-	-	-
	Other staff costs	-	-	-	-	-	-	-
	Total Staff Costs	889,900	991,300	101,400	11.4%	1,012,900	21,600	2.2%
	Official travel – staff	120,000	113,090	(6,910)	(5.8%)	117,757	4,667	4.1%
	Official travel – non-staff	1,092,387	1,060,888	(31,499)	(2.9%)	1,101,160	40,272	3.8%
	Inspection travel	-	-	-	-	-	-	-
	Training travel	-	-	-	-	-	-	-
	Training fees	-	-	-	-	-	-	-
	Consultants/special-service agreements	34,000	13,463	(20,537)	(60.4%)	13,484	21	0.2%
	Translation and interpretation	114,000	82,573	(31,427)	(27.6%)	86,295	3,722	4.5%
	ICT services	5,000	17,951	12,951	259.0%	17,978	27	0.2%
	Other contractual services	88,000	122,065	34,065	38.7%	114,161	(7,904)	(6.5%)
	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	64,000	70,008	6,008	9.4%	76,856	6,849	9.8%
	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	5,400	5,385	(15)	(0.3%)	5,393	8	0.2%
	Total Non-Staff Costs	1,522,787	1,485,423	(37,364)	(2.5%)	1,533,084	47,662	3.2%
	General Fund Total	2,412,687	2,476,723	64,036	2.7%	2,545,984	69,262	2.8%

Prog.	Expenditure Category (General Fund)	2023 Budget	2024 Budget	2023 vs 2024	2023 vs 2024 (%)	2025 Budget	2024 vs 2025	2024 vs 2025 (%)
International Cooperation and Assistance – International Cooperation Branch	Salaries – fixed term	673,400	780,300	106,900	15.9%	797,300	17,000	2.2%
	Salaries – Staff Council	-	-	-	-	-	-	-
	Common staff costs – temporary assistance	-	-	-	-	-	-	-
	Salaries – temporary assistance	-	-	-	-	-	-	-
	Overtime	-	-	-	-	-	-	-
	Common staff costs – fixed term	300,300	301,900	1,600	0.5%	308,400	6,500	2.2%
	Common staff costs – Staff Council	-	-	-	-	-	-	-
	Other staff costs	-	-	-	-	-	-	-
	Total Staff Costs	973,700	1,082,200	108,500	11.1%	1,105,700	23,500	2.2%
	Official travel – staff	54,600	51,586	(3,014)	(5.5%)	51,665	79	0.2%
	Official travel – non-staff	1,165,222	1,178,968	13,746	1.2%	1,180,767	1,799	0.2%
	Inspection travel	-	-	-	-	-	-	-
	Training travel	-	-	-	-	-	-	-
	Training fees	-	-	-	-	-	-	-
	Consultants/special-service agreements	44,000	57,442	13,442	30.6%	57,530	88	0.2%
	Translation and interpretation	-	-	-	-	-	-	-
	ICT services	5,000	4,488	(512)	(10.2%)	4,495	7	0.2%
	Other contractual services	25,000	27,824	2,824	11.3%	27,866	42	0.2%
	Rental of premises	203,125	107,704	(95,421)	(47.0%)	107,869	164	0.2%
	Maintenance of premises and utilities	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	58,519	58,519	-	58,609	89	0.2%
	Insurance	1,000	898	(102)	(10.2%)	899	1	0.2%
	Cargo/courier	-	-	-	-	-	-	-
	Hospitality	-	-	-	-	-	-	-
	Bank charges	-	-	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-	-	-
	Publications and subscriptions	950	9,828	8,878	934.5%	9,843	15	0.2%
	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	378,700	235,155	(143,545)	(37.9%)	235,513	359	0.2%
	Total Non-Staff Costs	1,877,597	1,732,411	(145,186)	(7.7%)	1,735,055	2,644	0.2%
	General Fund Total	2,851,297	2,814,611	(36,686)	(1.3%)	2,840,755	26,144	0.9%

PROGRAMME 4: SUPPORT TO THE POLICY-MAKING ORGANS

<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> Provision of efficient support services to the policy-making organs and the Secretariat.			
Key Performance Indicators	2022 Results	2023 Target	2024 Target	2025 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	85%	84%	84%	86%
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	98%	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, two sessions of the SAB, and one meeting of the Confidentiality Commission, annually. Provisional contingencies will be provided for four one-day meetings of the Council per year.
- 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 services.
- Provision of reprographic and graphic-assistance services in support of the policy-making organs and all areas of the Secretariat.
- Maintenance of physical and digital archives of the official-series documents and recordings of the policy-making organs.
- Advice 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 Budget for the Programme for Support to the Policy-Making Organs in 2024 increases overall by 1.0% (EUR 55,735). Staff costs increase by 12.4% (EUR 503,750) in 2024, due to the application of the Secretariat-wide technical adjustment in standard costs and inflationary increment. The non-staff costs for 2024 decrease by 25.8% (EUR 448,015), reflecting the removal of previously budgeted costs associated with the Fifth Review Conference.

The overall increase for 2025 (versus 2024) is 1.8% (EUR 106,781). Staff costs increase by 2.2% (EUR 98,700), due to the Secretariat-wide technical adjustments in standard staff costs and inflationary increment. The non-staff costs for 2025 (versus 2024) marginally increase by 0.6% (EUR 8,081), reflecting a slight increase in costs associated with other contractual services.

Projects to upgrade technical capabilities and increase digital resilience of documentation and conference services are included in the Budget for the Programme for Support to the Policy-Making Organs, including tools for language services (translation- and interpretation-management system and computer-assisted translation tool), refurbishment of the Ieper Room, and the upgrade of legacy equipment for support to multilingual meetings, including events at the ChemTech Centre.

HUMAN RESOURCES OVERVIEW BY CATEGORY

Category	2023 Posts	2024 Posts	Change vs. 2023	Change %	2025 Posts	Change vs. 2024	Change %
Professional and higher	23	23	-	-	23	-	-
General services	15	15	-	-	15	-	-
Total	38	38	-	-	38	-	-

REGULAR BUDGET BY OBJECT OF EXPENDITURE

Prog.	Expenditure Category (General Fund)	2023 Budget	2024 Budget	2023 vs 2024	2023 vs 2024 (%)	2025 Budget	2024 vs 2025	2024 vs 2025 (%)	
Support to the Policy-Making Organs	Salaries – fixed term	2,742,000	3,247,600	505,600	18.4%	3,318,800	71,200	2.2%	
	Salaries – Staff Council	-	-	-	-	-	-	-	
	Common staff costs – temporary assistance	-	-	-	-	-	-	-	
	Salaries – temporary assistance	-	-	-	-	-	-	-	
	Overtime	40,600	28,000	(12,600)	(31.0%)	28,000	-	-	
	Common staff costs – fixed term	1,253,500	1,292,100	38,600	3.1%	1,319,600	27,500	2.1%	
	Common staff costs – Staff Council	-	-	-	-	-	-	-	
	Other staff costs	27,850	-	(27,850)	(100.0%)	-	-	-	
	Total Staff Costs	4,063,950	4,567,700	503,750	12.4%	4,666,400	98,700	2.2%	
	Official travel – staff	6,340	11,932	5,591	88.2%	11,932	-	-	
	Official travel – non-staff	412,179	326,149	(86,030)	(20.9%)	326,149	-	-	
	Inspection travel	-	-	-	-	-	-	-	
	Training travel	19,950	21,153	1,203	6.0%	21,153	-	-	
	Training fees	21,900	23,221	1,321	6.0%	23,221	-	-	
	Consultants/special-service agreements	10,080	44,100	34,020	337.5%	44,100	-	-	
	Translation and interpretation	382,617	315,087	(67,530)	(17.6%)	315,087	-	-	
	ICT services	36,000	46,615	10,615	29.5%	46,615	-	-	
	Other contractual services	15,000	264,600	249,600	1664.0%	272,440	7,840	3.0%	
	Rental of premises	611,200	-	(611,200)	(100.0%)	-	-	-	
	Maintenance of premises and utilities	-	-	-	-	-	-	-	
	Rental of furniture/equipment/vehicles	221,000	216,580	(4,420)	(2.0%)	216,580	-	-	
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-	-	-	
	Insurance	-	-	-	-	-	-	-	
	Cargo/courier	-	-	-	-	-	-	-	
	Hospitality	-	2,940	2,940	-	-	3,181	241	8.2%
	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	-	15,876	15,876	-	-	15,876	-		
Total Non-Staff Costs	1,736,267	1,288,252	(448,015)	(25.8%)	1,296,333	8,081	0.6%		
Support to the Policy-Making Organs	5,800,217	5,855,952	55,735	1.0%	5,962,733	106,781	1.8%		

Prog.	Expenditure Category (General Fund)	2023 Budget	2024 Budget	2023 vs 2024	2023 vs 2024 (%)	2025 Budget	2024 vs 2025	2024 vs 2025 (%)
Support to the Policy-Making Organs - Office of the Director, Secretariat for the Policy Making Organs	Salaries – fixed term	587,400	663,600	76,200	13.0%	678,100	14,500	2.2%
	Salaries – Staff Council	-	-	-	-	-	-	-
	Common staff costs – temporary assistance	-	-	-	-	-	-	-
	Salaries – temporary assistance	-	-	-	-	-	-	-
	Overtime	23,600	17,000	(6,600)	(28.0%)	17,000	-	-
	Common staff costs – fixed term	235,000	257,400	22,400	9.5%	263,100	5,700	2.2%
	Common staff costs – Staff Council	-	-	-	-	-	-	-
	Other staff costs	27,850	-	(27,850)	(100.0%)	-	-	-
	Total Staff Costs	873,850	938,000	64,150	7.3%	958,200	20,200	2.2%
	Official travel – staff	-	4,773	4,773	-	4,773	-	-
	Official travel – non-staff	-	-	-	-	-	-	-
	Inspection travel	-	-	-	-	-	-	-
	Training travel	19,950	21,153	1,203	6.0%	21,153	-	-
	Training fees	21,900	23,221	1,321	6.0%	23,221	-	-
	Consultants/special-service agreements	10,080	44,100	34,020	337.5%	44,100	-	-
	Translation and interpretation	-	-	-	-	-	-	-
	ICT services	36,000	45,145	9,145	25.4%	45,145	-	-
	Other contractual services	15,000	264,600	249,600	1664.0%	272,440	7,840	3.0%
	Rental of premises	611,200	-	(611,200)	(100.0%)	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	221,000	216,580	(4,420)	(2.0%)	216,580	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Insurance	-	-	-	-	-	-	-
	Cargo/courier	-	-	-	-	-	-	-
	Hospitality	-	2,940	2,940	-	3,181	241	8.2%
	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	-	10,584	10,584	-	10,584	-	-	
Total Non-Staff Costs	935,130	633,096	(302,034)	(32.3%)	641,177	8,081	1.3%	
General Fund Total	1,808,980	1,571,096	(237,884)	(13.2%)	1,599,377	28,281	1.8%	

Prog.	Expenditure Category (General Fund)	2023 Budget	2024 Budget	2023 vs 2024	2023 vs 2024 (%)	2025 Budget	2024 vs 2025	2024 vs 2025 (%)
Support to the Policy-Making Organs – Language Services Branch	Salaries – fixed term	2,154,600	2,584,000	429,400	19.9%	2,640,700	56,700	2.2%
	Salaries – Staff Council	-	-	-	-	-	-	-
	Common staff costs – temporary assistance	-	-	-	-	-	-	-
	Salaries – temporary assistance	-	-	-	-	-	-	-
	Overtime	17,000	11,000	(6,000)	(35.3%)	11,000	-	-
	Common staff costs – fixed term	1,018,500	1,034,700	16,200	1.6%	1,056,500	21,800	2.1%
	Common staff costs – Staff Council	-	-	-	-	-	-	-
	Other staff costs	-	-	-	-	-	-	-
	Total Staff Costs	3,190,100	3,629,700	439,600	13.8%	3,708,200	78,500	2.2%
	Official travel – staff	6,340	7,159	819	12.9%	7,159	-	-
	Official travel – non-staff	412,179	326,149	(86,030)	(20.9%)	326,149	-	-
	Inspection travel	-	-	-	-	-	-	-
	Training travel	-	-	-	-	-	-	-
	Training fees	-	-	-	-	-	-	-
	Consultants/special-service agreements	-	-	-	-	-	-	-
	Translation and interpretation	382,617	315,087	(67,530)	(17.6%)	315,087	-	-
	ICT services	-	1,470	1,470	-	1,470	-	-
	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	-	5,292	5,292	-	5,292	-	-
	Total Non-Staff Costs	801,137	655,156	(145,980)	(18.2%)	655,156	-	-
	General Fund Total	3,991,237	4,284,856	293,620	7.4%	4,363,356	78,500	1.8%

PROGRAMME 5: EXTERNAL RELATIONS

<u>Core objective 5:</u> Universal adherence to the Convention.	<u>Programme objective 1:</u> Participation by States Parties and States not Party in OPCW activities to promote adherence to the Convention.			
Key Performance Indicators	2022 Results	2023 Target	2024 Target	2025 Target
1.1 Percentage of high-impact outreach activities with States Parties, States not Party and international and regional organisations (measured by activity matrix)	100%	100%	100%	100%
1.2 Percentage of high-quality policy products prepared for senior management's outreach engagements based on client feedback	100%	100%	100%	100%

Approach

The ERD will strengthen its engagement with States Parties and will enhance relationships with relevant international and regional organisations. The ERD will also deepen its tailored engagement with the remaining four States not Party, with the aim of bringing them closer to ratifying the Convention. 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.

Action plan

- Collaboration with other Divisions to support targeted initiatives aimed at encouraging States not Party to join the Convention.
- Facilitating the participation of States not Party in relevant OPCW activities.
- Coordinated engagement between the Secretariat and States Parties on outreach with States not Party.
- Engagement with States Parties to gather their perspectives and priorities on matters relating to the implementation of the Convention, to respond to relevant queries, and to facilitate cooperation with the Secretariat.
- Delivery of activities and initiatives to promote awareness of the Convention, including through the annual induction workshop for newly arrived delegates, and the annual briefing for delegations based outside the Netherlands.
- Engagement to strengthen cooperation with the United Nations and other relevant international, regional, and subregional organisations.
- Provision of substantive advice to senior management on developments in the areas of arms control, disarmament, non-proliferation, chemical terrorism, and other key issues for the Organisation.
- Preparation of speeches, briefing materials, reports, statements, and other policy products for senior management to facilitate external engagements.

<u>Core objective 7:</u> Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.	<u>Programme objective 2:</u> Effective engagement with relevant stakeholders through the implementation of effective media, outreach, and digital media and public diplomacy strategies.			
Key Performance Indicators	2022 Results	2023 Target	2024 Target	2025 Target
2.1 Stakeholder outreach and social media: (i) Number of public outreach events; (ii) Growth in social media. ³²	74 (13% increase over projected 65) 13.5% (projected: 10%)	65 10%	65 7%	65 7%

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; representatives of other international organisations, including the United Nations, civil society, academia, the media, and the public. Adopting an impact-oriented approach and with a strong, high-quality visual identity throughout, this engagement will highlight the successes of the Convention and the Organisation, and bring tangible benefits for a wide range of global stakeholders. The ERD will continue to work with other Divisions within the Secretariat to plan for and build required capabilities for crisis communications.

Action plan

- Develop outreach programmes related to the Convention and the OPCW's work and mandate, including impact-oriented storytelling across different channels, including news articles, feature stories, photo essays, explainer videos, infographics, posters, etc.
- Manage OPCW social media channels, providing high-quality visually appealing content in a timely manner, and monitoring impact; conduct social listening.
- Facilitation of civil society attendance at and participation in important OPCW activities and events, such as the regular sessions of the Conference, and other key events.
- Support the development of crisis communications capabilities, practices, tools and resources for the Organisation.
- Management of in-person and virtual group visits and organisation of the International Open Day programme and other high-value opportunities to engage with the public.
- Development of public diplomacy resources, including cohesive and consistent messaging and visuals, and supporting the Organisation with standard templates, high-quality graphic design and branding.
- Development and cultivation of strong media relationships across all channels to improve understanding of the Convention and the OPCW's work and mandate, including supporting science communication.

³²

Measured as total number of social media followers compared to the previous reporting period.

- Manage the official OPCW website (opcw.org) according to industry best practices to provide high-quality, visually appealing content to a wide range of audiences and monitoring impact.

<u>Core objective 7:</u> Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.	<u>Programme objective 3:</u> Provision of protocol and privileges and immunities services.			
Key Performance Indicators	2022 Results	2023 Target	2024 Target	2025 Target
3.1 Percentage of effectively prepared and delivered protocol engagements (measured by activity matrix)	100%	100%	100%	100%
3.2 Percentage of processed privileges and immunities services to staff and the Organisation in line with the Headquarters Agreement	100%	100%	100%	100%

Approach

The ERD will provide protocol services to the States Parties and the Secretariat; facilitate the participation of States Parties 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

- Registration of participants and administration of credentials for delegations to sessions of the Conference, the Council, and other major conferences.
- Organisation and delivery of official ceremonies and hospitality events.
- Planning and organisation of official visits to the OPCW by Heads of State, Heads of Government, Ministers, and other high-level dignitaries.
- Provision of protocol services at the ChemTech Centre.
- Liaison between States Parties and other Divisions on protocol-related queries.
- Provision of technical support for the meetings of the Committee on Relations with the Host Country.
- Maintenance of the database of contact details of the Permanent Missions to the OPCW, National Authorities, and representatives to the Council.
- Contract management of the OPCW duty-free commissary.
- Implementation of the Host Country Agreement, including matters related to privileges and immunities of OPCW staff, the Secretariat, and engagement with the Ministry of Foreign Affairs of the Netherlands.

Summary of Budget Changes

There is an overall increase in the External Relations Programme budget for 2024 of 9.8% (EUR 212,439). Staff costs increase by 10.5% (EUR 196,800), due to the Secretariat-wide application of technical adjustments to the standard staff costs and an annual inflationary increment. The non-staff costs for 2024 increase by 5.3% (EUR 15,639), primarily due to the cost associated with a modern modular display hardware for exhibitions to maintain high-quality visual production standards and increase the global reach of OPCW messaging.

The overall budget in 2025 marginally increases by 0.2% (EUR 4,826) (vs. 2024). Staff costs increase by 2.2% (EUR 45,300), due to the application of standard cost adjustments and an inflationary increment. Non-staff costs for 2025 decrease by 13.1% (EUR 40,474), mainly due to the reduction of the modular display hardware cost in 2025.

HUMAN RESOURCES OVERVIEW BY CATEGORY

Category	2023 Posts	2024 Posts	Change vs. 2023	Change %	2025 Posts	Change vs. 2024	Change %
Professional and higher	10	10	-	-	10	-	-
General services	7	7	-	-	7	-	-
Total	17	17	-	-	17	-	-

REGULAR BUDGET BY OBJECT OF EXPENDITURE

Prog.	Expenditure Category (General Fund)	2023 Budget	2024 Budget	2023 vs 2024	2023 vs 2024 (%)	2025 Budget	2024 vs 2025	2024 vs 2025 (%)
External Relations	Salaries – fixed term	1,297,400	1,495,200	197,800	15.2%	1,527,900	32,700	2.2%
	Salaries – Staff Council	-	-	-	-	-	-	-
	Common staff costs – temporary assistance	-	-	-	-	-	-	-
	Salaries – temporary assistance	-	-	-	-	-	-	-
	Overtime	5,000	-	(5,000)	(100.0%)	-	-	-
	Common staff costs – fixed term	580,700	584,700	4,000	0.7%	597,300	12,600	2.2%
	Common staff costs – Staff Council	-	-	-	-	-	-	-
	Other staff costs	-	-	-	-	-	-	-
	Total Staff Costs	1,883,100	2,079,900	196,800	10.5%	2,125,200	45,300	2.2%
	Official travel – staff	23,517	23,520	3	0.0%	23,520	-	-
	Official travel – non-staff	15,200	15,141	(59)	(0.4%)	15,141	-	-
	Inspection travel	-	-	-	-	-	-	-
	Training travel	2,565	2,646	81	3.2%	2,646	-	-
	Training fees	9,800	9,604	(196)	(2.0%)	9,604	-	-
	Consultants/special-service agreements	28,895	39,200	10,305	35.7%	39,200	-	-
	Translation and interpretation	-	-	-	-	-	-	-
	ICT services	-	-	-	-	-	-	-
	Other contractual services	22,050	-	(22,050)	(100.0%)	-	-	-
	Rental of premises	-	-	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	5,000	4,900	(100)	(2.0%)	4,900	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Insurance	-	-	-	-	-	-	-
	Cargo/courier	-	-	-	-	-	-	-
	Hospitality	67,000	65,660	(1,340)	(2.0%)	65,660	-	-
	Bank charges	-	-	-	-	-	-	-
	Other general operating expenses	72,275	71,540	(735)	(1.0%)	71,540	-	-
	Publications and subscriptions	30,000	1,470	(28,530)	(95.1%)	1,470	-	-
	Office supplies	-	-	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-	-	-
	Other supplies and materials	-	44,100	44,100	-	6,860	(37,240)	(84.4%)
	Office furniture and equipment	-	-	-	-	-	-	-
	Hardware and software	-	15,484	15,484	-	12,250	(3,234)	(20.9%)
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-	-	-
	Security equipment	-	-	-	-	-	-	-
	Other equipment	1,000	-	(1,000)	(100.0%)	-	-	-
	Transport equipment	-	-	-	-	-	-	-
	Internships and grants	16,200	15,876	(324)	(2.0%)	15,876	-	-
	Total Non-Staff Costs	293,502	309,141	15,639	5.3%	268,667	(40,474)	(13.1%)
	External Relations	2,176,602	2,389,041	212,439	9.8%	2,393,867	4,826	0.2%

Prog.	Expenditure Category (General Fund)	2023 Budget	2024 Budget	2023 vs 2024	2023 vs 2024 (%)	2025 Budget	2024 vs 2025	2024 vs 2025 (%)
External Relations – Office of the Director, External Relations Division	Salaries – fixed term	203,800	238,200	34,400	16.9%	243,400	5,200	2.2%
	Salaries – Staff Council	-	-	-	-	-	-	-
	Common staff costs – temporary assistance	-	-	-	-	-	-	-
	Salaries – temporary assistance	-	-	-	-	-	-	-
	Overtime	-	-	-	-	-	-	-
	Common staff costs – fixed term	83,300	95,000	11,700	14.0%	97,100	2,100	2.2%
	Common staff costs – Staff Council	-	-	-	-	-	-	-
	Other staff costs	-	-	-	-	-	-	-
	Total Staff Costs	287,100	333,200	46,100	16.1%	340,500	7,300	2.2%
	Official travel – staff	8,930	8,820	(110)	(1.2%)	8,820	-	-
	Official travel – non-staff	-	-	-	-	-	-	-
	Inspection travel	-	-	-	-	-	-	-
	Training travel	2,565	2,646	81	3.2%	2,646	-	-
	Training fees	9,800	9,604	(196)	(2.0%)	9,604	-	-
	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	2,000	1,960	(40)	(2.0%)	1,960	-	-
	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	23,295	23,030	(265)	(1.1%)	23,030	-	-
	General Fund Total	310,395	356,230	45,835	14.8%	363,530	7,300	2.0%

Prog.	Expenditure Category (General Fund)	2023 Budget	2024 Budget	2023 vs 2024	2023 vs 2024 (%)	2025 Budget	2024 vs 2025	2024 vs 2025 (%)
External Relations – Political Affairs and Protocol Branch	Salaries – fixed term	579,700	675,000	95,300	16.4%	689,800	14,800	2.2%
	Salaries – Staff Council	-	-	-	-	-	-	-
	Common staff costs – temporary assistance	-	-	-	-	-	-	-
	Salaries – temporary assistance	-	-	-	-	-	-	-
	Overtime	5,000	-	(5,000)	(100.0%)	-	-	-
	Common staff costs – fixed term	250,000	255,500	5,500	2.2%	261,000	5,500	2.2%
	Common staff costs – Staff Council	-	-	-	-	-	-	-
	Other staff costs	-	-	-	-	-	-	-
	Total Staff Costs	834,700	930,500	95,800	11.5%	950,800	20,300	2.2%
	Official travel – staff	7,600	7,840	240	3.2%	7,840	-	-
	Official travel – non-staff	10,450	10,241	(209)	(2.0%)	10,241	-	-
	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	5,000	4,900	(100)	(2.0%)	4,900	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Insurance	-	-	-	-	-	-	-
	Cargo/courier	-	-	-	-	-	-	-
	Hospitality	65,000	63,700	(1,300)	(2.0%)	63,700	-	-
	Bank charges	-	-	-	-	-	-	-
	Other general operating expenses	20,000	19,600	(400)	(2.0%)	19,600	-	-
	Publications and subscriptions	-	1,470	1,470	-	1,470	-	-
	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)	(100.0%)	-	-	-
	Transport equipment	-	-	-	-	-	-	-
	Internships and grants	8,100	5,292	(2,808)	(34.7%)	5,292	-	-
	Total Non-Staff Costs	117,150	113,043	(4,107)	(3.5%)	113,043	-	-
	General Fund Total	951,850	1,043,543	91,693	9.6%	1,063,843	20,300	1.9%

Prog.	Expenditure Category (General Fund)	2023 Budget	2024 Budget	2023 vs 2024	2023 vs 2024 (%)	2025 Budget	2024 vs 2025	2024 vs 2025 (%)
External Relations – Public Affairs Branch	Salaries – fixed term	513,900	582,000	68,100	13.3%	594,700	12,700	2.2%
	Salaries – Staff Council	-	-	-	-	-	-	-
	Common staff costs – temporary assistance	-	-	-	-	-	-	-
	Salaries – temporary assistance	-	-	-	-	-	-	-
	Overtime	-	-	-	-	-	-	-
	Common staff costs – fixed term	247,400	234,200	(13,200)	(5.3%)	239,200	5,000	2.1%
	Common staff costs – Staff Council	-	-	-	-	-	-	-
	Other staff costs	-	-	-	-	-	-	-
	Total Staff Costs	761,300	816,200	54,900	7.2%	833,900	17,700	2.2%
	Official travel – staff	6,987	6,860	(127)	(1.8%)	6,860	-	-
	Official travel – non-staff	4,750	4,900	150	3.2%	4,900	-	-
	Inspection travel	-	-	-	-	-	-	-
	Training travel	-	-	-	-	-	-	-
	Training fees	-	-	-	-	-	-	-
	Consultants/special-service agreements	28,895	39,200	10,305	35.7%	39,200	-	-
	Translation and interpretation	-	-	-	-	-	-	-
	ICT services	-	-	-	-	-	-	-
	Other contractual services	22,050	-	(22,050)	(100.0%)	-	-	-
	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	52,275	51,940	(335)	(0.6%)	51,940	-	-
	Publications and subscriptions	30,000	-	(30,000)	(100.0%)	-	-	-
	Office supplies	-	-	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-	-	-
	Other supplies and materials	-	44,100	44,100	-	6,860	(37,240)	(84.4%)
	Office furniture and equipment	-	-	-	-	-	-	-
	Hardware and software	-	15,484	15,484	-	12,250	(3,234)	(20.9%)
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-	-	-
	Security equipment	-	-	-	-	-	-	-
	Other equipment	-	-	-	-	-	-	-
	Transport equipment	-	-	-	-	-	-	-
	Internships and grants	8,100	10,584	2,484	30.7%	10,584	-	-
	Total Non-Staff Costs	153,057	173,068	20,011	13.1%	132,594	(40,474)	(23.4%)
	General Fund Total	914,357	989,268	74,911	8.2%	966,494	(22,774)	(2.3%)

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	2022 Results	2023 Target	2024 Target	2025 Target
1.1 Degree of achievement of all KPIs of the Secretariat. ³³	N/A	N/A	N/A	N/A

Approach

As the appointed representative of the OPCW, 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.

<u>Summary of Budget Changes</u>
The total budget of the Office of the Director-General increases by 12.7% (EUR 187,298) for 2024 (vs. 2023) and by 2.3% (EUR 38,853) for 2025 (vs. 2024). The increases are mainly due to the Secretariat-wide revision of standard staff costs and application of inflationary increases for staff costs in 2024 and 2025.

HUMAN RESOURCES OVERVIEW BY CATEGORY

Category	2023 Posts	2024 Posts	Change vs. 2023	Change %	2025 Posts	Change vs. 2024	Change %
Professional and higher	4	4	-	-	4	-	-
General services	2	2	-	-	2	-	-
Total	6	6	-	-	6	-	-

³³

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

Prog.	Expenditure Category (General Fund)	2023 Budget	2024 Budget	2023 vs 2024	2023 vs 2024 (%)	2025 Budget	2024 vs 2025	2024 vs 2025 (%)
Executive Management – Office of the Director-General	Salaries – fixed term	746,500	863,200	116,700	15.6%	882,300	19,100	2.2%
	Salaries – Staff Council	-	-	-	-	-	-	-
	Common staff costs – temporary assistance	980	2,907	1,927	196.6%	2,970	63	2.2%
	Salaries – temporary assistance	31,100	46,170	15,070	48.5%	47,200	1,030	2.2%
	Overtime	16,000	30,000	14,000	87.5%	30,000	-	-
	Common staff costs – fixed term	277,100	315,600	38,500	13.9%	322,500	6,900	2.2%
	Common staff costs – Staff Council	-	-	-	-	-	-	-
	Other staff costs	85,000	85,000	-	-	85,000	-	-
	Total Staff Costs	1,156,680	1,342,877	186,197	16.1%	1,369,970	27,093	2.0%
	Official travel – staff	107,730	137,200	29,470	27.4%	137,200	-	-
	Official travel – non-staff	24,890	-	(24,890)	(100.0%)	-	-	-
	Inspection travel	-	-	-	-	-	-	-
	Training travel	2,565	2,646	81	3.2%	2,646	-	-
	Training fees	2,500	2,450	(50)	(2.0%)	2,450	-	-
	Consultants/special-service agreements	48,000	47,040	(960)	(2.0%)	47,040	-	-
	Translation and interpretation	-	-	-	-	-	-	-
	ICT services	-	-	-	-	-	-	-
	Other contractual services	120,000	117,600	(2,400)	(2.0%)	129,360	11,760	10.0%
	Rental of premises	-	-	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Insurance	-	-	-	-	-	-	-
	Cargo/courier	-	-	-	-	-	-	-
	Hospitality	7,500	7,350	(150)	(2.0%)	7,350	-	-
	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	313,185	314,286	1,101	0.4%	326,046	11,760	3.7%
	General Fund Total	1,469,865	1,657,163	187,298	12.7%	1,696,016	38,853	2.3%

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	2022 Results	2023 Target	2024 Target	2025 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: VER, INS, ICA, ERD, PMO, and ADM, as well as the Health and Safety Branch (HSB) attached directly to Office of the Deputy Director-General.

The Deputy Director-General will continue to chair several administrative and financial committees 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.
- Chairpersonship of administrative and financial committees, including the Risk Management Committee, the Budget Steering Committee, the Business Continuity Steering Group, the ChemTech Centre Board, the Committee on Contracts, the Investment Committee, the Committee for Learning and Development, the Health and Safety Committee, the IT Strategy Advisory Committee, the Provident Fund Management Board and the Quality Management System Technical Committee
- 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 15.2% (EUR 79,080) in 2024 (vs. 2023) and by 2.4% (EUR 14,356) in 2025 (vs. 2024), mainly due to the Secretariat-wide revision of the standard costs and application of inflationary increases for staff costs in 2024 and in 2025.

HUMAN RESOURCES OVERVIEW BY CATEGORY

Category	2023 Posts	2024 Posts	Change vs. 2023	Change %	2025 Posts	Change vs. 2024	Change %
Professional and higher	2	2	-	-	2	-	-
General services	1	1	-	-	1	-	-
Total	3	3	-	-	3	-	-

REGULAR BUDGET BY OBJECT OF EXPENDITURE

Prog.	Expenditure Category (General Fund)	2023 Budget	2024 Budget	2023 vs 2024	2023 vs 2024 (%)	2025 Budget	2024 vs 2025	2024 vs 2025 (%)
Executive Management – Office of the Deputy Director-General	Salaries – fixed term	351,300	410,300	59,000	16.8%	419,400	9,100	2.2%
	Salaries – Staff Council	-	-	-	-	-	-	-
	Common staff costs – temporary assistance	-	-	-	-	-	-	-
	Salaries – temporary assistance	-	-	-	-	-	-	-
	Overtime	-	-	-	-	-	-	-
	Common staff costs – fixed term	151,100	170,100	19,000	12.6%	173,800	3,700	2.2%
	Common staff costs – Staff Council	-	-	-	-	-	-	-
	Other staff costs	-	-	-	-	-	-	-
	Total Staff Costs	502,400	580,400	78,000	15.5%	593,200	12,800	2.2%
	Official travel – staff	14,440	15,566	1,126	7.8%	17,123	1,556	10.0%
	Official travel – non-staff	-	-	-	-	-	-	-
	Inspection travel	-	-	-	-	-	-	-
	Training travel	1,330	1,303	(27)	(2.0%)	1,303	-	-
	Training fees	1,000	980	(20)	(2.0%)	980	-	-
	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	16,770	17,850	1,080	6.4%	19,406	1,556	8.7%
General Fund Total	519,170	598,250	79,080	15.2%	612,606	14,356	2.4%	

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	2022 Results	2023 Target	2024 Target	2025 Target
1.1 Completion of strategic and conceptual work as requested by the Director-General.	100%	100%	100%	100%

Approach

The OSP plays 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 Secretariat's adaptation and evolution process is carried out in a coherent and systematic manner following the complete destruction of declared chemical weapons. The tools used to accomplish this are the strategy and planning documents of the Organisation, and the Programme and Budget.

Action plan

- Coordination of strategic-planning documents across the Secretariat, as well as the associated analysis and drafting.
- Support to the preparations for the Programme and Budget, including provision of the Director-General's strategic guidance to the Secretariat, and participation in the Budget Steering Committee.
- Provision of support and coordination regarding the possible follow-up process after the Fifth Review Conference.
- Provision of strategic planning advice and project management support for the programming and implementation of activities in the ChemTech Centre.

<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	2022 Results	2023 Target	2024 Target	2025 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 and scientific 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 advice relating to cross-cutting themes, such as science and technology, education and outreach, and others. The science and technology capabilities of the OSP will be enhanced in line with the changing needs of the Organisation in this area, also taking into account the augmented opportunities for scientific cooperation and exchange offered by the new ChemTech Centre.

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 on non-routine missions.
- Provision of policy advice regarding the Secretariat's 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 counterterrorism 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-Chairperson.
- Provision of policy advice to the Director-General and senior management and coordination of OPCW relations with the international chemical industry associations. Provision of secretariat services to the Chemical Industry Coordination Group.
- Development of policy advice provided to the Director-General and to senior management on issues related to chemical safety and security.
- Continued advice in the implementation of ongoing and future activities at the ChemTech Centre.

<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	2022 Results	2023 Target	2024 Target	2025 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 and business continuity,	100%	100%	100%	100%

Approach

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

Action plan

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

Summary of Budget Changes

In 2024, the overall OSP budget increases by 15.9% (EUR 247,476) due to Secretariat-wide revisions of the standard staff costs and application of an inflationary increment and increase in the consultant category of expenditure due to an additional consultant requirement in data analytics. Specifically, staff costs increase by 11.5% (EUR 140,100), and non-staff costs increase by 32.2% (EUR 107,376).

In 2025, the overall OSP budget increases by 1.6% (EUR 29,700), due to the application of standard staff costs and an inflationary increment. Specifically, staff costs increase by 2.2% (EUR 29,700). Non-staff costs remain level with 2024.

HUMAN RESOURCES OVERVIEW BY CATEGORY

Category	2023 Posts	2024 Posts	Change vs. 2023	Change %	2025 Posts	Change vs. 2024	Change %
Professional and higher	7	7	-	-	7	-	-
General services	2	2	-	-	2	-	-
Total	9	9	-	-	9	-	-

REGULAR BUDGET BY OBJECT OF EXPENDITURE

Prog.	Expenditure Category (General Fund)	2023 Budget	2024 Budget	2023 vs 2024	2023 vs 2024 (%)	2025 Budget	2024 vs 2025	2024 vs 2025 (%)
Executive Management – Office of Strategy and Policy	Salaries – fixed term	826,900	965,200	138,300	16.7%	986,300	21,100	2.2%
	Salaries – Staff Council	-	-	-	-	-	-	-
	Common staff costs – temporary assistance	-	-	-	-	-	-	-
	Salaries – temporary assistance	-	-	-	-	-	-	-
	Overtime	-	-	-	-	-	-	-
	Common staff costs – fixed term	391,800	393,600	1,800	0.5%	402,200	8,600	2.2%
	Common staff costs – Staff Council	-	-	-	-	-	-	-
	Other staff costs	-	-	-	-	-	-	-
	Total Staff Costs	1,218,700	1,358,800	140,100	11.5%	1,388,500	29,700	2.2%
	Official travel – staff	70,300	69,737	(563)	(0.8%)	69,737	-	-
	Official travel – non-staff	193,127	184,042	(9,085)	(4.7%)	184,042	-	-
	Inspection travel	-	-	-	-	-	-	-
	Training travel	-	-	-	-	-	-	-
	Training fees	11,000	19,598	8,598	78.2%	19,598	-	-
	Consultants/special-service agreements	18,400	115,260	96,860	526.4%	115,260	-	-
	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	1,000	7,095	6,095	609.5%	7,095	-	-
	Bank charges	-	-	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-	-	-
	Publications and subscriptions	11,000	14,700	3,700	33.6%	14,700	-	-
	Office supplies	-	-	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-	-	-
	Hardware and software	7,400	7,252	(148)	(2.0%)	7,252	-	-
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-	-	-
	Security equipment	-	-	-	-	-	-	-
	Other equipment	-	-	-	-	-	-	-
	Transport equipment	-	-	-	-	-	-	-
	Internships and grants	21,600	23,520	1,920	8.9%	23,520	-	-
	Total Non-Staff Costs	333,827	441,204	107,376	32.2%	441,204	-	-
	General Fund Total	1,552,527	1,800,004	247,476	15.9%	1,829,704	29,700	1.6%

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 OPCW policy and programme management.			
Key Performance Indicators		2022 Results	2023 Target	2024 Target	2025 Target
1.1	Implementation of the annual programme of work of OIO.	92%	100%	100%	100%
1.2	Percentage of acceptance of OIO recommendations by management. ³⁴	100%	95%	95%	95%
1.3	Timely follow-up of audit/evaluation recommendations during the year.	Completed	Within one month of due date	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 RvA).	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, fact-finding and advisory services. It enables the OPCW to meet 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 information systems and confidentiality audits), quality management system audits, evaluations, inspections, investigations, and monitoring in order to support the Director-General in enhancing the compliance, economy, efficiency, and effectiveness of the OPCW's operations and activities. While internal audits help the Organisation to meet its objectives by adopting a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes, information systems and confidentiality audits review the reliability and integrity of the OPCW's confidentiality regime, its internal security systems, as well as IT, 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, with a view to determining 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 assists the Secretariat in developing and maintaining the QMS. It ensures the maintenance of ISO accreditation through

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The OIO does not have the statutory authority to demand 100% acceptance, and therefore targets 95%.

the conduct of audits of the accredited activities in accordance with ISO auditing standards.

OIO internal investigations encompass fact-finding research that involves the collection and validation of documentary and/or testimonial evidence that either supports or refutes alleged violations of Article 12 of the OPCW Financial Regulations and Rules, paragraph 2.7 of the Charter of the OIO, and any matter assigned to it by the Director-General. Through internal investigations, the OIO assists the Organisation in ensuring that staff members and consultants are compliant with the relevant OPCW legal framework.

Major priorities for the 2024–2025 biennium include the strengthening of internal investigations, forensic audit and analytics audit capabilities as required in the Financial Regulations and Rules; the maintenance of the accredited QMS in both the ChemTech Centre and the OIO; the strengthening of the fraud risk-management programme; the continued strengthening of the oversight network and 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 on various management committees such as the Risk Management Committee, the Committee on Contracts, the Investment Committee, the Enterprise Resource Planning Advisory Board, the Information Services Steering Committee, and the Project Board of the ChemTech Centre. It will also focus on continuously upgrading the professional competency of its human resources through training, with special focus on innovative technologies applicable to internal auditing, compliance, and investigations according to international professional norms and standards, and on improving 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 in order 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 internal investigations and forensic audits of alleged violations of OPCW Financial Regulations and Rules, the Charter of the OIO, and reports of possible misconduct as assigned by the Director-General.
- Follow-up of action for timely and effective implementation of audit recommendations by management.
- Provision of advisory services to management through participation in various committees and review of organisational policies and procedures 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, internal investigations, and evaluation services.

- Participation in international meetings, including United Nations and other international organisations' networks of internal audit services and evaluations, investigations and quality assurance to keep abreast of latest best practices in auditing and evaluation.
- Reporting to States Parties on OIO functions and activities to strengthen OIO 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 oversight practices.
- Further professionalisation of staff and introduction of circular internal auditors and junior investigative functions.
- Introduction of technology and continuous auditing, as well enhanced analytics in the areas of internal audit, information systems and confidentiality audits, and in internal investigations, in accordance with the approved OIO strategy.

Summary of Budget Changes

In 2024, the total OIO budget decreases by 1.0% (EUR 10,968) compared to 2023, followed by an increase of 2.6% (EUR 27,665) for 2025 (vs. 2024).

For 2024, staff costs decrease by 2.6% (EUR 24,500) and increase by 2.2% (EUR 19,800) for 2025 (vs. 2024). The decrease in staff costs in 2024 is largely due to the abolishment of a P-4 position, while also being affected by the Secretariat-wide revision of standard staff costs and application of inflationary increases for staff costs in 2024 and in 2025 (vs. 2024).

The non-staff costs increase by 11.5% (EUR 13,533) in 2024 and by 6.0% (EUR 7,865) in 2025 (vs. 2024), mainly for consultants, other contractual services, and publications and subscriptions.

HUMAN RESOURCES OVERVIEW BY CATEGORY

Category	2023 Posts	2024 Posts	Change vs. 2023	Change %	2025 Posts	Change vs. 2024	Change %
Professional and higher	4	5	1	25.0%	5	-	-
General services	4	2	(2)	(50.0%)	2	-	-
Total	8	7	(1)	(12.5%)	7	-	-

REGULAR BUDGET BY OBJECT OF EXPENDITURE

Prog.	Expenditure Category (General Fund)	2023 Budget	2024 Budget	2023 vs 2024	2023 vs 2024 (%)	2025 Budget	2024 vs 2025	2024 vs 2025 (%)
Executive Management – Office of Internal Oversight	Salaries – fixed term	655,600	649,300	(6,300)	(1.0%)	663,400	14,100	2.2%
	Salaries – Staff Council	-	-	-	-	-	-	-
	Common staff costs – temporary assistance	-	-	-	-	-	-	-
	Salaries – temporary assistance	-	-	-	-	-	-	-
	Overtime	-	-	-	-	-	-	-
	Common staff costs – fixed term	282,400	264,200	(18,200)	(6.4%)	269,900	5,700	2.2%
	Common staff costs – Staff Council	-	-	-	-	-	-	-
	Other staff costs	-	-	-	-	-	-	-
	Total Staff Costs	938,000	913,500	(24,500)	(2.6%)	933,300	19,800	2.2%
	Official travel – staff	9,500	9,800	300	3.2%	10,388	588	6.0%
	Official travel – non-staff	950	1,470	520	54.7%	1,568	98	6.7%
	Inspection travel	-	-	-	-	-	-	-
	Training travel	10,260	10,584	324	3.2%	11,466	882	8.3%
	Training fees	23,400	22,932	(468)	(2.0%)	23,814	882	3.8%
	Consultants/special-service agreements	20,800	29,400	8,600	41.3%	31,360	1,960	6.7%
	Translation and interpretation	-	-	-	-	-	-	-
	ICT services	2,800	3,430	630	22.5%	3,920	490	14.3%
	Other contractual services	19,000	22,540	3,540	18.6%	24,010	1,470	6.5%
	Rental of premises	-	-	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Insurance	-	-	-	-	-	-	-
	Cargo/courier	-	-	-	-	-	-	-
	Hospitality	500	686	186	37.2%	735	49	7.1%
	Bank charges	-	-	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-	-	-
	Publications and subscriptions	4,500	8,330	3,830	85.1%	9,310	980	11.8%
	Office supplies	-	-	-	-	-	-	-
	Inspection and laboratory supplies	-	-	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-	-	-
	Hardware and software	10,000	6,395	(3,606)	(36.1%)	6,860	466	7.3%
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-	-	-
	Security equipment	-	-	-	-	-	-	-
	Other equipment	-	-	-	-	-	-	-
	Transport equipment	-	-	-	-	-	-	-
	Internships and grants	16,200	15,876	(324)	(2.0%)	15,876	-	-
	Total Non-Staff Costs	117,910	131,443	13,533	11.5%	139,307	7,865	6.0%
	General Fund Total	1,055,910	1,044,943	(10,968)	(1.0%)	1,072,607	27,665	2.6%

Office of the Legal Adviser

<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> 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	2022 Results	2023 Target	2024 Target	2025 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 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 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 and Data Protection Officer functions 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.

During the 2024–2025 biennium, 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 declared chemical weapons, including by future new ratifying States, the prevention of their re-emergence, and the peaceful use of chemicals in the context of rapidly developing technology; 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, anticipated to increase due to the opening of the ChemTech Centre.
 - 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.
 - Leading the Secretariat's initiative to strengthen data protection, in accordance with the Organisation's data protection framework, to facilitate a more comprehensive and systematic approach in alignment with established international data protection principles. These activities include the development of data protection processes for the Organisation, advising upon and conducting data protection impact assessments for all new policies and procedures, development and conduct of Organisation-wide training, and performing the OPCW's Data Protection Officer functions.
 - Supporting implementation of activities at the ChemTech Centre, inter alia, provision of legal advice on activities taking place there, as well as any contractual or Host State issues affecting the ChemTech Centre.
 - Provision of legal advice and assistance for and in the meetings of the OPCW policy-making organs and their subsidiary bodies, including interpretation of the rules of procedure of the policy-making organs, drafting and/or interpretation of the mandates, terms of reference, and rules of procedure of the committees and other subsidiary bodies of the policy-making organs (including the General Committee; the Credentials Committee; the SAB; the ABEO; the ABAF; and the Confidentiality Commission).
- Representation of the OPCW before judicial and other quasi-judicial and administrative bodies, including personnel cases before the ILOAT.

Summary of Budget Changes

There is an overall increase in the LAO budget of 25.0% (EUR 302,076) in 2024, mainly due to the increase of staff costs by 25.0% (EUR 273,500) due to the Secretariat-wide revision of standard staff costs, application of inflationary increases for staff costs, and the new P-4 position to strengthen LAO's capacity to cope with the significant increase and complexity in workload, as reflected in the 2024–2025 biennium budget.

The overall increase in the LAO budget in 2025 of 2.0% (EUR 30,000) is due to the Secretariat-wide revision of standard staff costs and application of inflationary increases for staff costs.

HUMAN RESOURCES OVERVIEW BY CATEGORY

Category	2023 Posts	2024 Posts	Change vs. 2023	Change %	2025 Posts	Change vs. 2024	Change %
Professional and higher	7	8	1	14.3%	8	-	-
General services	1	1	-	-	1	-	-
Total	8	9	1	12.5%	9	-	-

REGULAR BUDGET BY OBJECT OF EXPENDITURE

Prog.	Expenditure Category (General Fund)	2023 Budget	2024 Budget	2023 vs 2024	2023 vs 2024 (%)	2025 Budget	2024 vs 2025	2024 vs 2025 (%)
Executive Management – Office of the Legal Adviser	Salaries – fixed term	735,100	965,100	230,000	31.3%	986,300	21,200	2.2%
	Salaries – Staff Council	-	-	-	-	-	-	-
	Common staff costs – temporary assistance	-	-	-	-	-	-	-
	Salaries – temporary assistance	-	-	-	-	-	-	-
	Overtime	-	-	-	-	-	-	-
	Common staff costs – fixed term	358,400	401,900	43,500	12.1%	410,700	8,800	2.2%
	Common staff costs – Staff Council	-	-	-	-	-	-	-
	Other staff costs	-	-	-	-	-	-	-
	Total Staff Costs	1,093,500	1,367,000	273,500	25.0%	1,397,000	30,000	2.2%
	Official travel – staff	9,500	9,800	300	3.2%	9,800	-	-
	Official travel – non-staff	-	-	-	-	-	-	-
	Inspection travel	-	-	-	-	-	-	-
	Training travel	12,588	12,348	(240)	(1.9%)	12,348	-	-
	Training fees	13,250	12,985	(265)	(2.0%)	12,985	-	-
	Consultants/special-service agreements	-	-	-	-	-	-	-
	Translation and interpretation	2,500	2,450	(50)	(2.0%)	2,450	-	-
	ICT services	-	-	-	-	-	-	-
	Other contractual services	75,000	93,100	18,100	24.1%	93,100	-	-
	Rental of premises	-	-	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Maintenance of furniture/equipment/vehicles	-	-	-	-	-	-	-
	Insurance	-	-	-	-	-	-	-
	Cargo/courier	-	-	-	-	-	-	-
	Hospitality	2,500	2,450	(50)	(2.0%)	2,450	-	-
	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	-	10,780	10,780	-	-	10,780	-
	Total Non-Staff Costs	115,338	143,913	28,576	24.8%	143,913	-	-
	General Fund Total	1,208,838	1,510,913	302,076	25.0%	1,540,913	30,000	2.0%

Office of Confidentiality and Security

<p><u>Core objective 7:</u> Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.</p>	<p><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.</p>			
Key Performance Indicators	2022 Results	2023 Target	2024 Target	2025 Target
<p>1.1 Confidentiality-related incidents that migrate to a breach: (i) number (ii) percentage of total in the highest impact index (1 to 3)</p>	<p>14 0%</p>	<p>≤15 0%</p>	<p>≤14 0%</p>	<p>≤13 0%</p>
<p>1.2 Number of security-related injuries or fatalities</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>

Approach

The OCS will continue to deliver security-management services in support of the OPCW and its mandate. It will continue to ensure the confidentiality, integrity, and availability of information and related ICT systems used by the Secretariat. It will also continue to provide security risk-management advice and implement measures to prevent, mitigate and manage security risks to an acceptable level.

The OCS will continue to implement a robust security governance and accountability regime, and, in accordance with the United Nations Security Management System’s principles, will continue to assist all OPCW programmes in managing their security risks. OCS will also manage fire risk in cooperation with HSB. The Head of the OCS will continue to serve as Principal Security Adviser and Principal Investigating Officer to the Director-General.

For 2024–2025, the key business-as-usual focus of the OCS will remain on the provision of security assistance and advice for all OPCW programmes. This includes the ongoing management of confidentiality, information security, and physical security-related tools, systems and equipment, as well as relevant policies and processes. It will also include closer OCS involvement in travel security for all official duty travel and related travel security advice and measures.

Security guarding services: The COVID-19 pandemic has had a major impact on the market prices and quality of services in the private security sector. While prices have increased significantly year on year, the quality of service has decreased as private security companies struggle to find and in particular to retain good-quality security guards. In 2022, the cost increased by more than 20%. Costs for private security services are expected to continue to increase in the 2024–2025 biennium, as current market conditions are not expected to change.

The OCS Operations Security Section has been operating for years with a critically low number of uniformed security officers at the OPCW Headquarters. This causes frequent deployment shortages that need to be covered with costly overtime. The staffing challenge has been partially offset since 2020 by contracting private security services. During the COVID-19 pandemic, the negative impact of the relatively low staffing was also mitigated to some extent by a decrease in the number of in-person events at OPCW Headquarters. Since the end of the pandemic, the cost of overtime for uniformed security officers has increased sharply, by over 100%.

The new ChemTech Centre requires a larger security deployment than the Rijswijk Laboratory, because of its expanded size and functions. Use of the ChemTech Centre is expected to further intensify, with an increased number of special events and training sessions being held there in connection with the Organisation adapting to the end of the stockpile destruction phase. This will require more frequent additional security deployments, and a higher level of flexibility.

With the current number of uniformed security officers at Headquarters, overtime-related costs will further increase in the 2024–2025 biennium. Furthermore, the general threat landscape continues to evolve, with demonstrations around the OPCW likely to continue, requiring additional security deployments that will result in overtime.

In order to mitigate this situation, the OCS plans to replace the private security services used at the ChemTech Centre and at Headquarters with fixed-term OPCW uniformed security officers, starting in 2024. This replacement is expected to result in a 20% reduction in overall security costs in 2024–2025, driven by an 80% reduction in uniformed security officer overtime costs. It will also bring additional benefits in terms of the quality of the security services.

The OCS will continue to closely follow market dynamics in the private security sector in future years. Whenever a significant change in the market situation is observed, resulting in increased cost effectiveness and quality assurances for private security services, outsourcing will again be considered.

Physical security infrastructure: The physical security infrastructure of the OPCW Headquarters building requires urgent investment to address end-of-life cycle installations and to align with United Nations minimum security standards. The violent intrusion into OPCW Headquarters in December 2021 by a group of protesters underlined the need to address vulnerabilities in the current level of protection for OPCW personnel, classified information, and other assets. The threat of forced entry or other illicit attempts at intrusion, and protest actions against the OPCW persists.

Cybersecurity: Since 2020, the OPCW has been steadily improving its cybersecurity posture through significant modernisation and maturation projects aimed at establishing a strong baseline of cybersecurity resilience. These improvements have resulted in longer-term prevention and mitigation capabilities and more resilient infrastructure life cycles. However, the cybersecurity threat landscape and related risks are changing and evolving at a fast pace.

This requires the OPCW to continue to develop and invest in its cybersecurity posture, to ensure that its baseline level of resilience is maintained, and to maximise the return on previous investments. The Secretariat is consistently exposed to a high number of increasingly sophisticated and complex cybersecurity attacks, which have gone on to specifically target both the OPCW and individual staff members. To date, the OCS Confidentiality and Information Security Section (CIS) has successfully anticipated, managed and responded to the cybersecurity threats and has continued to provide rigorous security awareness and education campaigns for staff members. To ensure continued success and to maintain the baseline level of resilience commensurate with the increasing threat and risks, increased capacity and capabilities are required.

Business continuity: Since 2020, the OPCW has made significant progress in its organisational resilience by implementing a Business Continuity Management System (BCMS). The OCS drafted the newly promulgated Business Continuity Policy and facilitated the related strategic Business Continuity Plan (BCP) and Business Impact Analysis (BIA). The OCS also serves as secretary to the Business Continuity Steering Group and Working Group. Division- and branch-level business continuity representatives have been appointed and trained, and are responsible for their respective division/branch-level business continuity plans and impact analysis.

Security awareness, advisories and policies: The OCS will continue to carry out the core tasks and responsibilities related to its mandate covering confidentiality, information security, and physical security.

In 2024 and 2025, the OCS will continue the delivery of staff training and awareness sessions focused on all three of the above components of its mandate. The OCS will also continue to maintain and build internal capacity by professional and technical training of OCS staff through both formal and informal training initiatives.

In 2024 and 2025, the OCS will continue to deliver risk-based security advice and continue its efforts to become more data driven. Security advice is focused on reducing vulnerabilities and risks to an acceptable level and on implementing preventive or mitigating measures that are cost effective and aligned with the Organisation's needs and priorities.

The OCS will continue its ongoing review of its policies and processes, and introduce new policies where necessary to further align the Organisation with standards and best practices. For its processes, the OCS will focus on further standardisation and automation. In addition, the OCS will continue to implement measures that increase operational and administrative efficiency and effectiveness.

The OCS will continue to focus on the management of the confidentiality regime throughout the Organisation and on information classification more generally, ensuring that the regime meets the requirements of the Organisation by providing proactive awareness and training with reactive investigation and risk mitigations. The OCS will also provide secretariat support to the Confidentiality Commission in its activities and at its annual meetings, and will also support classified sessions.

The OCS will maintain its security investigation capability through effective investigative policies, processes, software and digital forensic infrastructure.

It will continue the general provision of advice to internal stakeholders in the development and delivery of OPCW-security systems and major ICT projects. The OCS will also closely cooperate with ISB to deliver on shared goals and to ensure that best security practices are included in all new projects, whilst minimising risks from legacy applications and systems.

For travel security, the OCS will internally work more closely in partnership with INS and focus more on ICA-related travel.

To enhance overall OCS performance management and staff wellbeing, the OCS will work closely together with the HRB and HSB. The OCS will also continue to closely cooperate with the HSB for fire-risk management.

Action plan

- Ensure financial and operational efficiencies and reduce overall costs with the replacement of the outsourced private security services by fixed-term security officers;
- Upgrade the physical security of the OPCW Headquarters building to replace end-of-life installations and meet minimum security standards.
- Optimise the organisation and structure of the Operations Security Section;
- Future-proof the cybersecurity capacity and capability.
- Ensure effective and efficient operations of the ChemTech Centre, with integrated technical security services between the ChemTech Centre and Headquarters.

Summary of Budget Change

The overall OCS budget increases by 17.1% (EUR 647,403) in 2024 (vs 2023) and by 1.2% (EUR 52,556) in 2025. The increase in staff costs of 30.9% (EUR 936,500) in 2024 and 2.2% (EUR 85,400) in 2025 is due mainly to replacing outsourced private security services with fixed-term uniformed security officers, while significantly reducing uniformed security officer overtime, and to the revision of standard staff costs and application of inflationary increases for staff costs of 2.4% in 2024 and 2.2% in 2025.

The decrease in non-staff costs of 38.7% (EUR 289,097) in 2024 and 7.2% (EUR 32,844) in 2025 is due mainly to the reduction of outsourced private security services, despite still being affected by rising global inflation.

HUMAN RESOURCES OVERVIEW BY CATEGORY

Category	2023 Posts	2024 Posts	Change vs. 2023	Change %	2025 Posts	Change vs. 2024	Change %
Professional and higher	8	8	-	-	8	-	-
General services	28	36	8	28.6%	36	-	-
Total	36	44	8	22.2%	44	-	-

REGULAR BUDGET BY OBJECT OF EXPENDITURE

Prog.	Expenditure Category (General Fund)	2023 Budget	2024 Budget	2023 vs 2024	2023 vs 2024 (%)	2025 Budget	2024 vs 2025	2024 vs 2025 (%)
Executive Management – Office of Confidentiality and Security	Salaries – fixed term	2,068,100	2,803,500	735,400	35.6%	2,864,200	60,700	2.2%
	Salaries – Staff Council	-	-	-	-	-	-	-
	Common staff costs – temporary assistance	-	-	-	-	-	-	-
	Salaries – temporary assistance	-	-	-	-	-	-	-
	Overtime	160,000	35,000	(125,000)	(78.1%)	35,000	-	-
	Common staff costs – fixed term	801,800	1,107,900	306,100	38.2%	1,132,600	24,700	2.2%
	Common staff costs – Staff Council	-	-	-	-	-	-	-
	Other staff costs	-	20,000	20,000	-	20,000	-	-
	Total Staff Costs	3,029,900	3,966,400	936,500	30.9%	4,051,800	85,400	2.2%
	Official travel – staff	10,070	9,800	(270)	(2.7%)	9,800	-	-
	Official travel – non-staff	38,000	39,200	1,200	3.2%	39,200	-	-
	Inspection travel	-	-	-	-	-	-	-
	Training travel	9,310	9,800	490	5.3%	9,800	-	-
	Training fees	23,000	22,540	(460)	(2.0%)	22,540	-	-
	Consultants/special-service agreements	-	-	-	-	-	-	-
	Translation and interpretation	-	-	-	-	-	-	-
	ICT services	11,400	41,664	30,264	265.5%	16,660	(25,004)	(60.0%)
	Other contractual services	564,950	37,240	(527,710)	(93.4%)	37,240	-	-
	Rental of premises	-	-	-	-	-	-	-
	Maintenance of premises and utilities	-	90,739	90,739	-	90,739	0	0.0%
	Rental of furniture/equipment/vehicles	7,000	-	(7,000)	(100.0%)	-	-	-
	Maintenance of furniture/equipment/vehicles	57,950	10,780	(47,170)	(81.4%)	10,780	-	-
	Insurance	-	-	-	-	-	-	-
	Cargo/courier	-	-	-	-	-	-	-
	Hospitality	-	-	-	-	-	-	-
	Bank charges	-	-	-	-	-	-	-
	Other general operating expenses	3,400	-	(3,400)	(100.0%)	-	-	-
	Publications and subscriptions	-	-	-	-	-	-	-
	Office supplies	-	14,700	14,700	-	14,700	-	-
	Inspection and laboratory supplies	-	-	-	-	-	-	-
	Other supplies and materials	12,500	-	(12,500)	(100.0%)	-	-	-
	Office furniture and equipment	-	-	-	-	-	-	-
	Hardware and software	3,600	149,440	145,840	4051.1%	141,600	(7,840)	(5.2%)
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-	-	-
	Security equipment	-	31,140	31,140	-	31,140	-	-
	Other equipment	-	-	-	-	-	-	-
	Transport equipment	-	-	-	-	-	-	-
	Internships and grants	5,400	441	(4,959)	(91.8%)	441	-	-
	Total Non-Staff Costs	746,580	457,483	(289,097)	(38.7%)	424,640	(32,844)	(7.2%)
	General Fund Total	3,776,480	4,423,883	647,403	17.1%	4,476,440	52,556	1.2%

Health and Safety Branch

Core objective 7: Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.	Programme objective 9: 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	2022 Results	2023 Target	2024 Target	2025 Target
1.1 Completed Health and Safety Plans for every mission (determined by annual audit).	99%	99%	99%	99%
1.2 Sick-leave rate (days per person per FTE ³⁵ year).	<10 days	<10 days	<10 days	<10 days
1.3 Number of work-related accidents and illnesses.	Overall reported incidents 2022: 5 Increase by 2 incidents	No increase	No increase	No increase
1.4 Improve near-miss incident reporting. ³⁶	NA	NA	10% increase (Baseline 2023)	10% increase (Baseline 2024)

Approach

The HSB will ensure that health and safety standards relating to the activities of the OPCW are set and met. In 2024–2025, the HSB will provide a comprehensive occupational health and safety, and emergency medical service to all OPCW personnel, be they at Headquarters, on an inspection or other 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, the HSB will maintain a radiation safety and ergonomic programme. The HSB will continue to address any workplace mental health-related issues in liaison with the OPCW Staff Relations and Welfare Officer.

Action plan

- Conduct comprehensive pre-employment and periodic medical examinations for inspectors and other at-risk groups, and periodic health reviews for the rest of Headquarters staff.
- Provide travel medical services for staff, incorporating destination-specific health advice, immunisations, prophylactic medication, and medical kits.

³⁵ FTE = full-time equivalent.

³⁶ This is a new KPI in the HSB.

- 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.
- Provide advice to line management and staff on workplace accommodations for staff with impairments or disabilities.
- Carry out induction training on health and safety-related topics for all new staff.
- Contribute to toxic chemical training and radiation safety training.
- For all inspection missions:
 - Review health and safety plans.
 - Attend pre-mission briefings and post-mission debriefings.
 - Provide a comprehensive medical package, including certification of fitness for duty and individual confidential medical summaries.
 - Conduct pre- and post-inspection medical reviews.
 - Provide remote advice to deployed staff as required.
- Supervise and contribute to first-aid courses for all OPCW staff and refresher training for inspectors.
- Conduct regular facility inspections of OPCW work premises, reporting results to management through the Health and Safety Committee.
- Investigate and follow up on all work-related injuries, near misses, or illnesses, and implement recommendations to prevent recurrence.
- Contribute to the further development of the staff mental health support programme in concert with HRB.
- Ensure that all activities conducted by medical staff are aligned to benchmark practices and Organisation standards through a clinical governance framework.

Summary of Budget Changes

There is an overall increase in the budget of the HSB of 11.7% (EUR 104,257) in 2024 and 1.7% (EUR 16,587) in 2025. The increase is mainly due to the Secretariat-wide revision of the standard staff costs and application of inflationary increases for staff costs in 2024 and in 2025.

There are increases in non-staff costs of 17.2% (EUR 15,157) in 2024, which are mainly due to medical software costs. The decrease of 2.7% (EUR 2,813) in 2025 is due to a reduction in medical software costs.

HUMAN RESOURCES OVERVIEW BY CATEGORY

Category	2023 Posts	2024 Posts	Change vs. 2023	Change %	2025 Posts	Change vs. 2024	Change %
Professional and higher	4	4	-	-	4	-	-
General services	3	3	-	-	3	-	-
Total	7	7	-	-	7	-	-

REGULAR BUDGET BY OBJECT OF EXPENDITURE

Prog.	Expenditure Category (General Fund)	2023 Budget	2024 Budget	2023 vs 2024	2023 vs 2024 (%)	2025 Budget	2024 vs 2025	2024 vs 2025 (%)	
Executive Management – Health and Safety Branch	Salaries – fixed term	554,400	640,400	86,000	15.5%	654,400	14,000	2.2%	
	Salaries – Staff Council	-	-	-	-	-	-	-	
	Common staff costs – temporary assistance	-	-	-	-	-	-	-	
	Salaries – temporary assistance	-	-	-	-	-	-	-	
	Overtime	-	-	-	-	-	-	-	
	Common staff costs – fixed term	246,100	249,200	3,100	1.3%	254,600	5,400	2.2%	
	Common staff costs – Staff Council	-	-	-	-	-	-	-	
	Other staff costs	-	-	-	-	-	-	-	
	Total Staff Costs	800,500	889,600	89,100	11.1%	909,000	19,400	2.2%	
	Official travel – staff	2,470	5,351	2,881	116.6%	5,478	127	2.4%	
	Official travel – non-staff	-	-	-	-	-	-	-	
	Inspection travel	-	-	-	-	-	-	-	
	Training travel	6,840	4,038	(2,802)	(41.0%)	4,136	98	2.4%	
	Training fees	12,200	10,780	(1,420)	(11.6%)	8,820	(1,960)	(18.2%)	
	Consultants/Special-service agreements	6,200	13,671	7,471	120.5%	16,562	2,891	21.1%	
	Translation and interpretation	-	-	-	-	-	-	-	
	ICT services	-	-	-	-	-	-	-	
	Other contractual services	25,100	18,620	(6,480)	(25.8%)	19,600	980	5.3%	
	Rental of premises	-	-	-	-	-	-	-	
	Maintenance of premises and utilities	-	-	-	-	-	-	-	
	Rental of furniture/equipment/vehicles	-	-	-	-	-	-	-	
	Maintenance of furniture/equipment/vehicles	6,450	11,760	5,310	82.3%	12,740	980	8.3%	
	Insurance	-	-	-	-	-	-	-	
	Cargo/courier	-	-	-	-	-	-	-	
	Hospitality	-	-	-	-	-	-	-	
	Bank charges	-	-	-	-	-	-	-	
	Other general operating expenses	-	4,900	4,900	-	5,145	245	5.0%	
	Publications and subscriptions	-	-	-	-	-	-	-	
	Office supplies	-	-	-	-	-	-	-	
	Inspection and laboratory supplies	-	-	-	-	-	-	-	
	Other supplies and materials	19,100	10,780	(8,320)	(43.6%)	11,760	980	9.1%	
	Office furniture and equipment	-	-	-	-	-	-	-	
	Hardware and software	-	18,228	18,228	-	6,811	(11,417)	(62.6%)	
	Medical equipment	3,000	3,430	430	14.3%	3,773	343	10.0%	
	Inspection and laboratory equipment	-	-	-	-	-	-	-	
	Security equipment	-	-	-	-	-	-	-	
	Other equipment	7,000	1,960	(5,040)	(72.0%)	2,940	980	50.0%	
	Transport equipment	-	-	-	-	-	-	-	
	Internships and grants	-	-	-	-	2,940	2,940	-	
	Total Non-Staff Costs	88,360	103,517	15,157	17.2%	100,705	(2,813)	(2.7%)	
	General Fund Total		888,860	993,117	104,257	11.7%	1,009,705	16,587	1.7%

Prog.	Expenditure Category (General Fund)	2023 Budget	2024 Budget	2023 vs 2024	2023 vs 2024 (%)	2025 Budget	2024 vs 2025	2024 vs 2025 (%)
Executive Management	Salaries – fixed term	5,937,900	7,297,000	1,359,100	22.9%	7,456,300	159,300	2.2%
	Salaries – Staff Council	-	-	-	-	-	-	-
	Common staff costs – temporary assistance	980	2,907	1,927	196.6%	2,970	63	2.2%
	Salaries – temporary assistance	31,100	46,170	15,070	48.5%	47,200	1,030	2.2%
	Overtime	176,000	65,000	(111,000)	(63.1%)	65,000	-	-
	Common staff costs – fixed term	2,508,700	2,902,500	393,800	15.7%	2,966,300	63,800	2.2%
	Common staff costs – Staff Council	-	-	-	-	-	-	-
	Other staff costs	85,000	105,000	20,000	23.5%	105,000	-	-
	Total Staff Costs	8,739,680	10,418,577	1,678,897	19.2%	10,642,770	224,193	2.2%
	Official travel – staff	224,010	257,254	33,244	14.8%	259,526	2,272	0.9%
	Official travel – non-staff	256,967	224,712	(32,255)	(12.6%)	224,810	98	0.0%
	Inspection travel	-	-	-	-	-	-	-
	Training travel	42,893	40,719	(2,174)	(5.1%)	41,699	980	2.4%
	Training fees	86,350	92,265	5,915	6.9%	91,187	(1,078)	(1.2%)
	Consultants/special-service agreements	93,400	205,371	111,971	119.9%	210,222	4,851	2.4%
	Translation and interpretation	2,500	2,450	(50)	(2.0%)	2,450	-	-
	ICT services	14,200	45,094	30,894	217.6%	20,580	(24,514)	(54.4%)
	Other contractual services	804,050	289,100	(514,950)	(64.0%)	303,310	14,210	4.9%
	Rental of premises	-	-	-	-	-	-	-
	Maintenance of premises and utilities	-	90,739	90,739	-	90,739	0	0.0%
	Rental of furniture/equipment/vehicles	7,000	-	(7,000)	(100.0%)	-	-	-
	Maintenance of furniture/equipment/vehicles	64,400	22,540	(41,860)	(65.0%)	23,520	980	4.3%
	Insurance	-	-	-	-	-	-	-
	Cargo/courier	-	-	-	-	-	-	-
	Hospitality	11,500	17,581	6,081	52.9%	17,630	49	0.3%
	Bank charges	-	-	-	-	-	-	-
	Other general operating expenses	3,400	4,900	1,500	44.1%	5,145	245	5.0%
	Publications and subscriptions	15,500	23,030	7,530	48.6%	24,010	980	4.3%
	Office supplies	-	14,700	14,700	-	14,700	-	-
	Inspection and laboratory supplies	-	-	-	-	-	-	-
	Other supplies and materials	31,600	10,780	(20,820)	(65.9%)	11,760	980	9.1%
	Office furniture and equipment	-	-	-	-	-	-	-
	Hardware and software	21,000	181,315	160,315	763.4%	162,523	(18,792)	(10.4%)
	Medical equipment	3,000	3,430	430	14.3%	3,773	343	10.0%
	Inspection and laboratory equipment	-	-	-	-	-	-	-
	Security equipment	-	31,140	31,140	-	31,140	-	-
Other equipment	7,000	1,960	(5,040)	(72.0%)	2,940	980	50.0%	
Transport equipment	-	-	-	-	-	-	-	
Internships and grants	43,200	50,617	7,417	17.2%	53,557	2,940	5.8%	
Total Non-Staff Costs	1,731,970	1,609,696	(122,274)	(7.1%)	1,595,220	(14,475)	(0.9%)	
Executive Management	10,471,650	12,028,273	1,556,623	14.9%	12,237,990	209,718	1.7%	

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	2022 Results	2023 Target	2024 Target	2025 Target
1.1 Satisfaction of Secretariat staff with the administrative support	97%	96%	96%	96%
1.2 Programme and Budget implementation rate	97%	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 (PSB))	67%	7.5% higher than PSB	7.5% higher than PSB	7.5% higher than PSB
1.5 Learning evaluation – overall quality score	82%	80%	80%	80%
1.6 Time to hire (in working days)	82	60	75	75
1.7 Client satisfaction with General Services: Transport, Visa, Building Management, Asset Management ³⁷	97%	96%	96%	96%
1.8 Percentage of infrastructure services performed within benchmarked timelines ³⁸	100%	95%	95%	95%
1.9 Percentage of procurements completed within targeted timelines	99%	95%	97%	97%
1.10 Percentage of contracts competed	89%	75%	80%	80%
1.11 Percentage of information services delivered within benchmarked timelines	89%	94%	95%	95%
1.12 Percentage of ICT infrastructure “up-time”	98.87%	98%	99%	99.5%

³⁷ Pursuant to a recommendation of the OIO, the travel and relocation element heretofore included in the aggregated services captured in KPI 1.7 has been removed and reconstituted in the separate, stand-alone KPI 1.15.

³⁸ Pursuant to a recommendation of the OIO, the travel element heretofore included in the aggregated services captured in KPI 1.8 has been removed and reconstituted in the separate, stand-alone KPI 1.16.

1.13 Percentage of departing staff with core knowledge having undergone a formal knowledge-transfer interview	100%	100%	100%	100%
1.14 Number of knowledge-sharing seminars administered by the Secretariat	4	10	10	10
1.15 Client satisfaction with General Services	NA	NA	96%	96%
1.16 Percentage of Travel Services performed within benchmarked timelines	NA	NA	95%	95%

Approach

The Office of the Director of Administration will oversee the provision of administrative support services to all Secretariat programmes and the policy-making organs, and will seek ways to streamline and enhance the effectiveness of support operations, through the review, revision, and introduction of appropriate 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 Procurement Section (PRO), the Office of the Director of Administration will support timeliness, transparency, and value for money in the Organisation's purchase of goods and services.

The GSS section, also managed by the Office of the Director of Administration, will provide efficient, effective and timely multifaceted operational support across the Secretariat, including the new ChemTech Centre. It will continue to implement energy and other cost-saving measures. Alongside the GSS, a newly reconstituted Facilities Management Section (FMS) will provide robust infrastructure services support to the new ChemTech Centre and the ageing Headquarters building.

Under the leadership of the Knowledge Management Advisor, the Office of the Director of Administration will coordinate the work of the Secretariat to strengthen knowledge management in order to continue to ensure the position of the OPCW as the global repository of knowledge and expertise in the core areas relevant to the Convention.

The Knowledge Management Section will also manage the consolidated institutional memory and information services provided by the Correspondence Management System (CMS), the Archive Unit, and continue work to transform the OPCW Library into a knowledge-sharing space, primarily with online service.

The Budget and Finance Branch (BFB) will support the implementation of the second biennial budget (the Programme and Budget for 2024 and 2025), and preparation of the programme performance reports for first biennial 2022 and 2023, as well as for 2024 and 2025.

The BFB will continue to provide secretariat support to meetings of the ABAF, including providing budgetary and financial updates, as well as relevant reference documentation, to assist the ABAF in carrying out its mandate on behalf of the Council. The BFB will also provide secretariat support to the Provident Fund Management Board.

Additionally, the BFB will provide accounting, disbursements, and treasury services to the Secretariat, and will ensure that effective and efficient controls are in place to safeguard the Organisation's financial resources.

The BFB will produce Financial Statements for the years ending 31 December 2023 and 2024 in accordance with International Public Sector Accounting Standards (IPSAS) during the 2024–2025 biennium, and will 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, learning and development, and performance management. The Branch will coordinate activities related to employee relations, disciplinary cases, and staff welfare, and will administer employee entitlements and benefits. The HRB will continue to partner the Staff Council to ensure open, two-way communication on personnel issues.

The HRB will continue to develop a positive employee relations environment and a positive employee experience, building upon feedback from staff surveys, and extending efforts to further promote diversity and inclusion across the organisational culture, including recruitment sourcing. At the same time, the Branch will seek to enhance organisational effectiveness by promoting a positive performance management culture, striving for effective outcomes as measures for success.

The Information Services Branch (ISB) will provide reliable, secure, and cost-effective ICT services to the Secretariat.

While maintaining and further modernising existing ICT systems, ISB will continue to leverage and expand usage of the enterprise resource planning (ERP) system. The Branch will continue to develop and implement ICT solutions to support the core objectives of the Organisation, notably in the areas of cybersecurity, business continuity, verification, agility in field operations, resilience, and the secure exchange of information with States Parties. It will continue to support knowledge-management initiatives and to invest in the consolidation of document-storage solutions with the aim of enhancing collaboration and secure information access across the Organisation.

The ISB will launch a full replacement and upgrade of the OPCW's most critical information-focused networks. This will be accomplished via a brand-new network that allows for improved segregation of sensitive data and new data protection mechanisms.

The ongoing programme of work for information services has been focused on removing "technical debt" and focusing on a strategy for systems with improved resilience, security, and agility. The next biennium will be one where the Organisation's digital transformation can move to the next stage, powering efficiencies with built-in security.

Action plan

- Manage administrative operations to ensure the effective and efficient use of financial and human resources and adherence to the Organisation's regulatory framework.
- Implement, review, and enhance internal controls to safeguard the use of financial resources.
- Implement external and internal auditor recommendations to strengthen financial and administrative operations.
- Provide advice and recommendations to the Director-General, the Deputy Director-General, and Programme Managers on administrative, financial, and knowledge-management issues.
- Review and further enhance financial and administrative policies and procedures to streamline operations.
- Prepare formal papers for the Council and the Conference on administrative issues.
- Provide financial and administrative information to the ABAF, as well as support to the ABAF meetings.
- Implement the Biennial Programme and Budget (for 2024–2025), prepare the 2022 and 2023 programme performance reports, and provide advisory support to senior management and States Parties during the mid-biennium review process in 2024, as well as during the 2026–2027 biennium budget preparation in 2025.
- Provide support and advice to programmes regarding the full implementation of RBM.
- Ensure accurate financial record keeping in compliance with the Financial Regulations and Rules, administrative directives, and IPSAS accounting requirements.
- Prepare Financial Statements for the OPCW and the Provident Fund, as well as quarterly income-and-expenditure reports, monthly financial situation reports, scales of assessment reports, and multi-year payment plan reports for the Council and the Conference.
- Provide financial management for voluntary contributions by States Parties, including coordination of the finalisation of contribution agreements and required reports, as well as trust fund accountancy.
- Publish and recruit for vacant posts in accordance with OPCW administrative directives and procedures.
- Deliver internal and external learning opportunities on core professional skills in accordance with approved learning and development plans.
- Support an engaged and motivated workforce, by championing agility, diversity and inclusion, effective leadership, and a positive learning environment aligned to the OPCW's vision, mission, values, and core competencies.
- Continue to further develop diversity and inclusion initiatives, including with a view to improving the gender balance and increasing geographic diversity within the Secretariat.
- Provide 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 a culture of inspiring leadership and effective management through coaching, mentorship and recognition of staff, encouraging the effective use of the new approach in performance management as a means to engage and motivate staff.

- Promote the OPCW's employee value proposition and develop and implement an employer-branding strategy, effectively incorporating multiple channels for outreach and developing strategic partnerships to attract, recruit, and retain world-class talent in the context of a changing workforce and evolving workplace expectations.
- Explore possible membership of the United Nations Joint Staff Pension Fund by January 2025.
- Provide ICT services and introduce new initiatives in the areas of cybersecurity, business continuity, resilience, agility in field operations, operational efficiency, the verification regime, and collaboration.
- Support and maintain the Organisation's information systems and telecommunication services in accordance with internationally recognised security and quality performance standards, with the aim of maximising service up-time.
- Conclude contracts for the purchase of goods and services, working in compliance with relevant directives and procedures and achieving best value for money.
- Provide guidance and support for the management of contracts by the requisitioning units to ensure value for money.
- Ensure the delivery of general support and facilities management services (infrastructure management, transport, visas, travel and relocation, mail and courier, asset and property management, conference and meeting support, insurances, mail, courier, catering services and supplies) that are based on best practices, and address client needs in accordance with organisational policies while ensuring the optimisation of the resources available and implement energy- and cost-savings measures where possible.
- Provide building management services for the OPCW Headquarters and the ChemTech Centre.
- Deliver service-level agreements, including appropriate levels and response times for infrastructure, travel, and shipment services, as well as general customer satisfaction.
- Provide internal support for asset management, travel, and procurement best practices in order to optimise user compliance and efficiency.
- Provide 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.
- Coordinate the work of knowledge management focal points ("knowledge champions") for targeted implementation of knowledge management activities, and facilitation of cross-divisional teams of subject matter experts.
- Transform the Library into a modern, multi-purpose meeting and knowledge-sharing space.
- Provide services of the CMS and Archive Unit for retention of codified institutional memory.

Summary of Budget Changes

There is an overall increase in the ADM budget of 15.9% (EUR 2,570,741) in 2024 and 4.0% (EUR 743,649) in 2025.

Staff costs increase by 12.2% (EUR 1,028,400) in 2024 and by 3.2% (EUR 303,400) in 2025, due to the Secretariat-wide application of revisions in standard staff costs and application of inflationary increases for staff costs in 2024 and in 2025, as well as changes to the ADM post profile as detailed below.

With regard to the ADM post profile, some changes in 2024 staff costs are due to the upgrade of the Facilities Management Officer post from P-3 to P-4, the upgrade of the Mechanical, Cooling and Ventilation Technician (GS-5) post to GS-6, upgrade of the Senior Talent Acquisition Assistant (GS-5) to GS-6, upgrade of the Talent Acquisition Associate (GS-4) to GS-5, creation of a Budget Officer position (P-2), abolishment of the Senior Human Resources Policy and Research Assistant (GS-6) to create a Human Resource Officer post (P-2), and abolishment of a Software Developer (GS-6) to create a Software Developer position (P-2).

The overall increase in ADM non-staff costs by 19.9% (EUR 1,542,341) in 2024 and 4.7% (EUR 440,249) in 2025 is largely to cover the increased costs of rental of premises and maintenance of premises and utilities.

Specifically, with regard to non-staff costs, the ADM expects an increase in rental of premises of EUR 337,690 (10.7%) in 2024 and EUR 348,208 (10.0%) in 2025. The cost of maintenance of premises and utilities is expected to increase in 2024 by 57.7% (EUR 788,513) and by 3.9% (EUR 83,964) in 2025.

HUMAN RESOURCES OVERVIEW BY CATEGORY

Category	2023 Posts	2024 Posts	Change vs. 2023	Change %	2025 Posts	Change vs. 2024	Change %
Professional and higher	33	35	2	6.1%	36	1	2.9%
General services	56	54	(2)	(3.6%)	54	-	-
Total	89	89	-	-	90	1	1.1%

REGULAR BUDGET BY OBJECT OF EXPENDITURE

Prog.	Expenditure Category (General Fund)	2023 Budget	2024 Budget	2023 vs 2024	2023 vs 2024 (%)	2025 Budget	2024 vs 2025	2024 vs 2025 (%)
Administration	Salaries – fixed term	5,925,700	6,786,700	861,000	14.5%	7,001,100	214,400	3.2%
	Salaries – Staff Council	47,200	55,200	8,000	16.9%	56,400	1,200	2.2%
	Common staff costs – temporary assistance	-	-	-	-	-	-	-
	Salaries – temporary assistance	-	-	-	-	-	-	-
	Overtime	40,500	50,000	9,500	23.5%	53,500	3,500	7.0%
	Common staff costs – fixed term	2,412,100	2,555,600	143,500	5.9%	2,639,600	84,000	3.3%
	Common staff costs – Staff Council	13,400	15,300	1,900	14.2%	15,600	300	2.0%
	Other staff costs	-	4,500	4,500	-	4,500	-	-
	Total Staff Costs	8,438,900	9,467,300	1,028,400	12.2%	9,770,700	303,400	3.2%
	Official travel – staff	17,338	19,931	2,594	15.0%	19,931	-	-
	Official travel – non-staff	14,725	5,121	(9,605)	(65.2%)	5,121	-	-
	Inspection travel	-	-	-	-	-	-	-
	Training travel	16,150	15,827	(323)	(2.0%)	15,827	-	-
	Training fees	131,250	143,570	12,320	9.4%	153,958	10,388	7.2%
	Consultants/special-service agreements	247,022	470,612	223,590	90.5%	444,719	(25,893)	(5.5%)
	Translation and interpretation	-	-	-	-	-	-	-
	ICT services	1,871,206	1,429,771	(441,435)	(23.6%)	1,430,261	490	0.0%
	Other contractual services	177,970	226,207	48,237	27.1%	234,810	8,603	3.8%
	Rental of premises	3,144,392	3,482,082	337,690	10.7%	3,830,290	348,208	10.0%
	Maintenance of premises and utilities	1,367,503	2,156,016	788,513	57.7%	2,239,980	83,964	3.9%
	Rental of furniture/equipment/vehicles	93,662	61,740	(31,922)	(34.1%)	62,230	490	0.8%
	Maintenance of furniture/equipment/vehicles	71,772	173,917	102,145	142.3%	193,857	19,940	11.5%
	Insurance	118,620	170,394	51,774	43.6%	174,467	4,074	2.4%
	Cargo/courier	41,610	35,084	(6,526)	(15.7%)	38,592	3,508	10.0%
	Hospitality	1,550	1,519	(31)	(2.0%)	1,519	-	-
	Bank charges	28,500	-	(28,500)	(100.0%)	-	-	-
	Other general operating expenses	31,162	53,263	22,101	70.9%	53,900	637	1.2%
	Publications and subscriptions	32,600	25,480	(7,120)	(21.8%)	15,680	(9,800)	(38.5%)
	Office supplies	60,900	63,700	2,800	4.6%	69,580	5,880	9.2%
	Inspection and laboratory supplies	-	-	-	-	-	-	-
	Other supplies and materials	20,610	53,900	33,290	161.5%	59,290	5,390	10.0%
	Office furniture and equipment	10,000	2,450	(7,550)	(75.5%)	2,695	245	10.0%
	Hardware and software	219,960	676,200	456,240	207.4%	676,200	-	-
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-	-	-
	Security equipment	-	-	-	-	-	-	-
	Other equipment	-	-	-	-	-	-	-
	Transport equipment	-	-	-	-	-	-	-
	Internships and grants	32,400	26,460	(5,940)	(18.3%)	10,584	(15,876)	(60.0%)
	Total Non-Staff Costs	7,750,901	9,293,242	1,542,341	19.9%	9,733,491	440,249	4.7%
	Administration	16,189,801	18,760,542	2,570,741	15.9%	19,504,191	743,649	4.0%

Prog.	Expenditure Category (General Fund)	2023 Budget	2024 Budget	2023 vs 2024	2023 vs 2024 (%)	2025 Budget	2024 vs 2025	2024 vs 2025 (%)
Administration – Office of the Director of Administration	Salaries – fixed term	1,810,400	2,088,200	277,800	15.3%	2,133,700	45,500	2.2%
	Salaries – Staff Council	47,200	55,200	8,000	16.9%	56,400	1,200	2.2%
	Common staff costs – temporary assistance	-	-	-	-	-	-	-
	Salaries – temporary assistance	-	-	-	-	-	-	-
	Overtime	25,500	35,000	9,500	37.3%	38,500	3,500	10.0%
	Common staff costs – fixed term	689,000	774,900	85,900	12.5%	791,800	16,900	2.2%
	Common staff costs – Staff Council	13,400	15,300	1,900	14.2%	15,600	300	2.0%
	Other staff costs	-	-	-	-	-	-	-
	Total Staff Costs	2,585,500	2,968,600	383,100	14.8%	3,036,000	67,400	2.3%
	Official travel – staff	17,338	19,931	2,594	15.0%	19,931	-	-
	Official travel – non-staff	14,725	5,121	(9,605)	(65.2%)	5,121	-	-
	Inspection travel	-	-	-	-	-	-	-
	Training travel	16,150	15,827	(323)	(2.0%)	15,827	-	-
	Training fees	69,500	89,670	20,170	29.0%	100,058	10,388	11.6%
	Consultants/special-service agreements	144,922	187,960	43,038	29.7%	206,756	18,795	10.0%
	Translation and interpretation	-	-	-	-	-	-	-
	ICT services	-	4,900	4,900	-	5,390	490	10.0%
	Other contractual services	66,700	142,907	76,207	114.3%	151,510	8,603	6.0%
	Rental of premises	3,144,392	3,482,082	337,690	10.7%	3,830,290	348,208	10.0%
	Maintenance of premises and utilities	1,367,503	2,156,016	788,513	57.7%	2,239,980	83,964	3.9%
	Rental of furniture/equipment/vehicles	35,662	4,900	(30,762)	(86.3%)	5,390	490	10.0%
	Maintenance of furniture/equipment/vehicles	71,772	150,887	79,115	110.2%	170,827	19,940	13.2%
	Insurance	118,620	170,394	51,774	43.6%	174,467	4,074	2.4%
	Cargo/courier	41,610	35,084	(6,526)	(15.7%)	38,592	3,508	10.0%
	Hospitality	1,550	1,519	(31)	(2.0%)	1,519	-	-
	Bank charges	-	-	-	-	-	-	-
	Other general operating expenses	21,187	15,190	(5,997)	(28.3%)	15,827	637	4.2%
	Publications and subscriptions	32,600	25,480	(7,120)	(21.8%)	15,680	(9,800)	(38.5%)
	Office supplies	56,100	58,800	2,700	4.8%	64,680	5,880	10.0%
	Inspection and laboratory supplies	-	-	-	-	-	-	-
	Other supplies and materials	20,610	53,900	33,290	161.5%	59,290	5,390	10.0%
	Office furniture and equipment	10,000	2,450	(7,550)	(75.5%)	2,695	245	10.0%
	Hardware and software	1,560	-	(1,560)	(100.0%)	-	-	-
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-	-	-
	Security equipment	-	-	-	-	-	-	-
	Other equipment	-	-	-	-	-	-	-
	Transport equipment	-	-	-	-	-	-	-
	Internships and grants	-	-	-	-	-	-	-
	Total Non-Staff Costs	5,252,500	6,623,016	1,370,516	26.1%	7,123,830	500,813	7.6%
	General Fund Total	7,838,000	9,591,616	1,753,616	22.4%	10,159,830	568,213	5.9%

Prog.	Expenditure Category (General Fund)	2023 Budget	2024 Budget	2023 vs 2024	2023 vs 2024 (%)	2025 Budget	2024 vs 2025	2024 vs 2025 (%)
Administration – Budget and Finance Branch	Salaries – fixed term	1,267,500	1,423,300	155,800	12.3%	1,520,600	97,300	6.8%
	Salaries – Staff Council	-	-	-	-	-	-	-
	Common staff costs – temporary assistance	-	-	-	-	-	-	-
	Salaries – temporary assistance	-	-	-	-	-	-	-
	Overtime	-	-	-	-	-	-	-
	Common staff costs – fixed term	511,200	522,600	11,400	2.2%	563,300	40,700	7.8%
	Common staff costs – Staff Council	-	-	-	-	-	-	-
	Other staff costs	-	4,500	4,500	-	4,500	-	-
	Total Staff Costs	1,778,700	1,950,400	171,700	9.7%	2,088,400	138,000	7.1%
	Official travel – staff	-	-	-	-	-	-	-
	Official travel – non-staff	-	-	-	-	-	-	-
	Inspection travel	-	-	-	-	-	-	-
	Training travel	-	-	-	-	-	-	-
	Training fees	-	-	-	-	-	-	-
	Consultants/special-service agreements	17,100	68,600	51,500	301.2%	68,600	-	-
	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	28,500	-	(28,500)	(100.0%)	-	-	-
	Other general operating expenses	9,975	38,073	28,098	281.7%	38,073	-	-
	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	10,800	15,876	5,076	47.0%	-	(15,876)	(100.0%)
	Total Non-Staff Costs	66,375	122,549	56,174	84.6%	106,673	(15,876)	(13.0%)
	General Fund Total	1,845,075	2,072,949	227,874	12.4%	2,195,073	122,124	5.9%

Prog.	Expenditure Category (General Fund)	2023 Budget	2024 Budget	2023 vs 2024	2023 vs 2024 (%)	2025 Budget	2024 vs 2025	2024 vs 2025 (%)
Administration – Human Resources Branch	Salaries – fixed term	1,335,700	1,541,400	205,700	15.4%	1,575,000	33,600	2.2%
	Salaries – Staff Council	-	-	-	-	-	-	-
	Common staff costs – temporary assistance	-	-	-	-	-	-	-
	Salaries – temporary assistance	-	-	-	-	-	-	-
	Overtime	-	-	-	-	-	-	-
	Common staff costs – fixed term	550,100	581,000	30,900	5.6%	593,400	12,400	2.1%
	Common staff costs – Staff Council	-	-	-	-	-	-	-
	Other staff costs	-	-	-	-	-	-	-
	Total Staff Costs	1,885,800	2,122,400	236,600	12.5%	2,168,400	46,000	2.2%
	Official travel – staff	-	-	-	-	-	-	-
	Official travel – non-staff	-	-	-	-	-	-	-
	Inspection travel	-	-	-	-	-	-	-
	Training travel	-	-	-	-	-	-	-
	Training fees	61,750	53,900	(7,850)	(12.7%)	53,900	-	-
	Consultants/special-service agreements	5,000	13,152	8,152	163.0%	12,564	(588)	(4.5%)
	Translation and interpretation	-	-	-	-	-	-	-
	ICT services	-	-	-	-	-	-	-
	Other contractual services	111,270	83,300	(27,970)	(25.1%)	83,300	-	-
	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	178,020	150,352	(27,668)	(15.5%)	149,764	(588)	(0.4%)
	General Fund Total	2,063,820	2,272,752	208,932	10.1%	2,318,164	45,412	2.0%

Prog.	Expenditure Category (General Fund)	2023 Budget	2024 Budget	2023 vs 2024	2023 vs 2024 (%)	2025 Budget	2024 vs 2025	2024 vs 2025 (%)
Administration – Information Services Branch	Salaries – fixed term	1,512,100	1,733,800	221,700	14.7%	1,771,800	38,000	2.2%
	Salaries – Staff Council	-	-	-	-	-	-	-
	Common staff costs – temporary assistance	-	-	-	-	-	-	-
	Salaries – temporary assistance	-	-	-	-	-	-	-
	Overtime	15,000	15,000	-	-	15,000	-	-
	Common staff costs – fixed term	661,800	677,100	15,300	2.3%	691,100	14,000	2.1%
	Common staff costs – Staff Council	-	-	-	-	-	-	-
	Other staff costs	-	-	-	-	-	-	-
	Total Staff Costs	2,188,900	2,425,900	237,000	10.8%	2,477,900	52,000	2.1%
	Official travel – staff	-	-	-	-	-	-	-
	Official travel – non-staff	-	-	-	-	-	-	-
	Inspection travel	-	-	-	-	-	-	-
	Training travel	-	-	-	-	-	-	-
	Training fees	-	-	-	-	-	-	-
	Consultants/special-service agreements	80,000	200,900	120,900	151.1%	156,800	(44,100)	(22.0%)
	Translation and interpretation	-	-	-	-	-	-	-
	ICT services	1,871,206	1,424,871	(446,335)	(23.9%)	1,424,871	-	-
	Other contractual services	-	-	-	-	-	-	-
	Rental of premises	-	-	-	-	-	-	-
	Maintenance of premises and utilities	-	-	-	-	-	-	-
	Rental of furniture/equipment/vehicles	58,000	56,840	(1,160)	(2.0%)	56,840	-	-
	Maintenance of furniture/equipment/vehicles	-	23,030	23,030	-	23,030	-	-
	Insurance	-	-	-	-	-	-	-
	Cargo/courier	-	-	-	-	-	-	-
	Hospitality	-	-	-	-	-	-	-
	Bank charges	-	-	-	-	-	-	-
	Other general operating expenses	-	-	-	-	-	-	-
	Publications and subscriptions	-	-	-	-	-	-	-
	Office supplies	4,800	4,900	100	2.1%	4,900	-	-
	Inspection and laboratory supplies	-	-	-	-	-	-	-
	Other supplies and materials	-	-	-	-	-	-	-
	Office furniture and equipment	-	-	-	-	-	-	-
	Hardware and software	218,400	676,200	457,800	209.6%	676,200	-	-
	Medical equipment	-	-	-	-	-	-	-
	Inspection and laboratory equipment	-	-	-	-	-	-	-
	Security equipment	-	-	-	-	-	-	-
	Other equipment	-	-	-	-	-	-	-
	Transport equipment	-	-	-	-	-	-	-
	Internships and grants	21,600	10,584	(11,016)	(51.0%)	10,584	-	-
	Total Non-Staff Costs	2,254,006	2,397,325	143,319	6.4%	2,353,225	(44,100)	(1.8%)
	General Fund Total	4,442,906	4,823,225	380,319	8.6%	4,831,125	7,900	0.2%

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Annex

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PART IV – APPENDICES

Appendix 1

INSPECTIONS PLANNED FOR 2024 AND 2025

TABLE 1: CHEMICAL WEAPONS INSPECTIONS PLANNED FOR 2024

Type of Inspection for 2024	Inspections		Required Inspectors		
	Months Facility Operating	Missions/ Rotations	Number of Inspectors	Days Duration of Rotation	Inspector Days
CWDFs – UNITED STATES OF AMERICA					
Pueblo (PCAPP)	0	0	0	0	0
Blue Grass (BGCAPP and BGCAPP SDC)	0	0	0	0	0
Quality Review Visit	0	0	0	0	0
Periodic Destruction Annual Review	N/A	4	4	7	112
RCW Destruction Annual Review	0	0	0	0	0
TOTAL CWDFs	0	4	4	7	112.00
SUMMARY					
Destruction facilities	0	0	0	0	0
Storage facilities	0	0	0	0	0
Production facilities	N/A	3	4	6	71
OCW	N/A	6	4	3	76
Technical assistance visit (TAV)	0	0	0	0	0
ACW	N/A	13	4	10	280
Total Articles IV and V Inspections	N/A	26	N/A	N/A	539

TABLE 2: CHEMICAL WEAPONS INSPECTIONS PLANNED FOR 2025

Type of Inspection for 2025	Inspections		Required Inspectors		
	Months Facility Operating	Missions/ Rotations	Number of Inspectors	Days Duration of Rotation	Inspector Days
CWDFs – UNITED STATES OF AMERICA					
Blue Grass (BGCAPP and BGCAPP SDC)	0	0	0	0	0
Quality Review Visit	0	0	0	0	0
Periodic Destruction Annual Review	N/A	2	4	7	56
RCW Destruction Annual Review	0	0	0	0	0
TOTAL CWDFs	0	2	4	7	56
SUMMARY					
Destruction facilities	0	0	0	0	0
Storage facilities	0	0	0	0	0
Production facilities	N/A	0	0	0	0
OCW	N/A	7	4	3	90
Technical assistance visit (TAV)	0	0	0	0	0
ACW	N/A	12	4	10	240
Total Articles IV and V Inspections	N/A	21	N/A	N/A	386

TABLE 3: INSPECTIONS OF INDUSTRY FACILITIES PLANNED FOR 2024 AND 2025

Facilities	2018 Result	2019 Result	2020 Result	2021 Result	2022 Result	2023 Plan	2024 Plan	2025 Plan
Schedule 1 chemical facilities	11	11	7	13	11	11	11	11
Schedule 2 chemical facilities	42	42	16	22	49	49	49	49
Schedule 3 chemical facilities	19	19	4	7	10	10	10	10
OCPFs	169	169	55	38	110	130	130	130
TOTAL INSPECTIONS	241	241	82	80	180	200	200	200

TABLE 4: ESTIMATED ARTICLE VI INSPECTION COSTS BY TYPE OF FACILITY FOR 2024 AND 2025

2024	Schedule 1	Schedule 2	Schedule 3	OCPF	Total
Inspections	11	49	10	130	200
Inspector days	186	1,055	166	1,353	2,760
Operational Costs					
Inspector travel and allowances	157,515	957,425	168,021	1,437,018	2,720,252
Equipment shipment	550	2,450	950	4,000	7,950
Interpretation services	49,079	196,986	53,952	238,723	538,794
Rental of premises	1,780	8,500	1,000	7,050	18,333
TOTAL	208,925	1,165,361	223,923	1,686,791	3,285,329

2025	Schedule 1	Schedule 2	Schedule 3	OCPF	Total
Inspections	11	49	10	130	200
Inspector days	186	1,055	166	1353	2,760
Operational Costs					
Inspector travel and allowances	176,694	1,072,788	188,464	1,610,050	2,899,087
Equipment shipment	550	2,450	950	4,000	7,950
Interpretation services	54,981	220,672	60,439	267,428	574,738
Rental of premises	1,994	9,522	1,120	7,898	19,538
TOTAL	234,219	1,305,432	250,974	1,889,375	3,501,313

Appendix 2

STATEMENT OF BUDGETED EXPENDITURE FOR 2024 AND 2025

Expenditure Category	2023 Budget	2024 Budget	2023 vs 2024	2023 vs 2024 (%)	2025 Budget	2024 vs 2025	2024 vs 2025 (%)
Salaries – fixed term	33,772,992	39,081,050	5,308,058	15.7%	40,113,980	1,032,930	2.6%
Salaries – Staff Council	47,200	55,200	8,000	16.9%	56,400	1,200	2.2%
Common staff costs – temporary assistance	980	2,907	1,927	196.6%	2,970	63	2.2%
Salaries – temporary assistance	31,100	46,170	15,070	48.5%	47,200	1,030	2.2%
Overtime	332,100	228,000	(104,100)	(31.3%)	236,500	8,500	3.7%
Common staff costs – fixed term	15,385,683	15,564,800	179,117	1.2%	15,978,570	413,770	2.7%
Common staff costs – Staff Council	13,400	15,300	1,900	14.2%	15,600	300	2.0%
Other staff costs	116,850	109,500	(7,350)	(6.3%)	109,500	-	-
Total Staff Costs	49,700,305	55,102,927	5,402,622	10.9%	56,560,720	1,457,793	2.6%
Official travel – staff	828,100	808,265	(19,835)	(2.4%)	847,139	38,874	4.8%
Official travel – non-staff	3,688,167	3,664,857	(23,309)	(0.6%)	3,655,780	(9,078)	(0.2%)
Inspection travel	3,219,552	3,145,545	(74,007)	(2.3%)	3,462,335	316,790	10.1%
Training travel	534,758	645,157	110,399	20.6%	746,085	100,928	15.6%
Training fees	747,050	755,178	8,128	1.1%	778,772	23,594	3.1%
Consultants/special-service agreements	860,325	1,105,009	244,684	28.4%	1,049,495	(55,514)	(5.0%)
Translation and interpretation	1,106,452	962,104	(144,348)	(13.0%)	996,270	34,166	3.6%
ICT services	2,273,842	1,942,155	(331,687)	(14.6%)	1,909,727	(32,428)	(1.7%)
Other contractual services	1,497,814	1,335,605	(162,209)	(10.8%)	1,362,809	27,204	2.0%
Rental of premises	4,093,897	3,645,847	(448,050)	(10.9%)	3,993,776	347,929	9.5%
Maintenance of premises and utilities	1,367,503	2,246,755	879,252	64.3%	2,330,719	83,965	3.7%
Rental of furniture/equipment/vehicles	348,312	308,208	(40,104)	(11.5%)	306,722	(1,487)	(0.5%)
Maintenance of furniture/equipment/vehicles	556,227	644,296	88,069	15.8%	676,034	31,738	4.9%
Insurance	149,620	237,276	87,656	58.6%	245,710	8,434	3.6%
Cargo/courier	499,445	485,963	(13,482)	(2.7%)	497,631	11,669	2.4%
Hospitality	89,450	95,149	5,699	6.4%	95,445	296	0.3%
Bank charges	28,500	-	(28,500)	(100.0%)	-	-	-
Other general operating expenses	178,837	206,220	27,383	15.3%	212,903	6,683	3.2%
Publications and subscriptions	127,050	113,020	(14,030)	(11.0%)	104,414	(8,606)	(7.6%)
Office supplies	67,083	93,190	26,107	38.9%	94,195	1,005	1.1%
Inspection and laboratory supplies	600,200	470,498	(129,702)	(21.6%)	474,820	4,321	0.9%
Other supplies and materials	63,310	146,152	82,842	130.9%	115,284	(30,868)	(21.1%)
Office furniture and equipment	36,500	9,091	(27,409)	(75.1%)	9,341	250	2.7%
Hardware and software	384,971	1,040,376	655,405	170.2%	1,030,410	(9,966)	(1.0%)
Medical equipment	3,000	3,430	430	14.3%	3,773	343	10.0%
Inspection and laboratory equipment	162,405	35,000	(127,405)	(78.4%)	138,105	103,105	294.6%
Security equipment	-	31,140	31,140	-	31,140	-	-
Other equipment	38,000	36,960	(1,040)	(2.7%)	40,940	3,980	10.8%
Transport equipment	-	-	-	-	-	-	-
Internships and grants	493,950	374,071	(119,879)	(24.3%)	361,624	(12,447)	(3.3%)
Total Non-Staff Costs	24,044,319	24,586,516	542,197	2.3%	25,571,397	984,880	4.0%
Total	73,744,624	79,689,443	5,944,819	8.1%	82,132,116	2,442,673	3.1%

Appendix 3

2022 STATEMENT OF EXPENDITURE BY FUNDING PROGRAMME AND MAJOR EXPENDITURE (expressed in EUR thousands)

Funding Programme	Staff Costs	Travel Costs	Contractual Services	Workshops, Seminars and Meetings	General Operating Expenses	Furniture and Equipment	Total Expenditure
Programme 1. Verification	7,275	178	463	40	333	265	8,554
Programme 2. Inspections	15,830	2,914	919	243	334	131	20,371
Total verification costs (Chapter 1)	23,105	3,092	1,382	283	667	396	28,925
Programme 3. International Cooperation and Assistance	3,247	2,921	565	12	180	30	6,955
Programme 4. Support to the Policy-Making Organs	4,360	206	632	10	82	-	5,290
Programme 5. External Relations	1,810	21	166	6	62	18	2,083
Programme 6. Executive Management	8,699	319	731	42	131	61	9,983
Programme 7. Administration	7,948	46	2,078	74	4,345	585	15,076
Total administrative and other costs (Chapter 2)	26,064	3,513	4,172	144	4,800	694	39,387
TOTAL EXPENDITURE	49,169	6,605	5,554	427	5,467	1,090	68,312

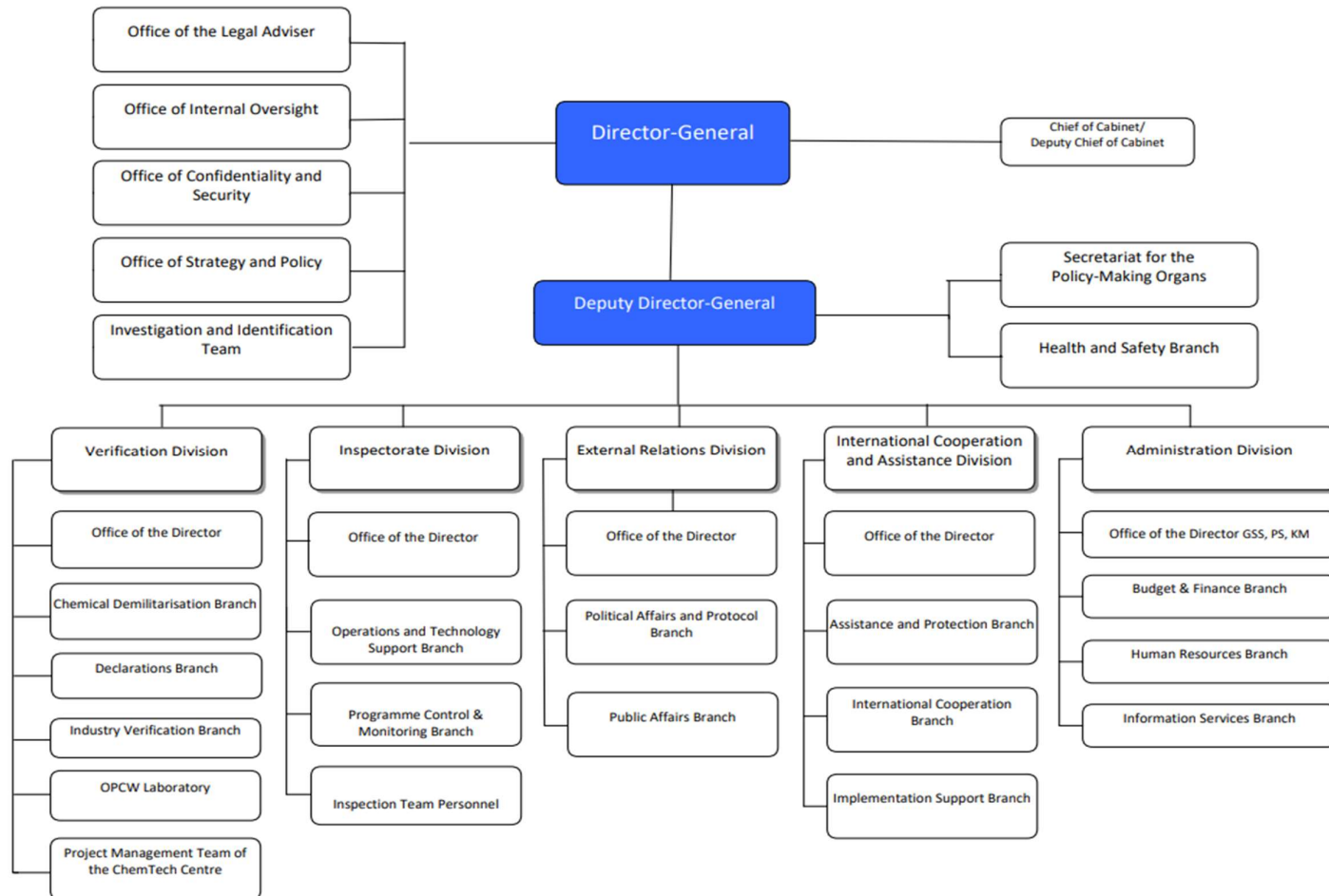
Appendix 4

**2022 INCOME AND EXPENDITURE – GENERAL FUND, VOLUNTARY CONTRIBUTIONS, TRUST FUNDS, AND SPECIAL FUNDS
(expressed in EUR thousands)**

2022	General Fund	Voluntary Contributions, Trust Funds and Special Funds	TOTAL
Total segment revenue/income	69,034	13,973	83,007
Segment revenue from budget allocation:	-	-	-
Assessed contributions	65,729	-	65,729
Article IV and V revenue	1,987	-	1,987
Segment revenue from external sources	-	-	-
Voluntary contributions	-	13,973	13,973
Other income/revenue	1,318	-	1,318
Total segment expense	71,791	11,473	83,264
Employee benefit expenses	50,029	914	50,943
Consultancy and contractual services	5,471	7,523	12,994
Travel expenses	6,319	1,651	7,970
Depreciation, amortisation, and impairment	2,164	-	2,164
General operating expenses	6,334	522	6,856
Other operating expenses	1,474	863	2,337

Appendix 5

ORGANIGRAM OF THE TECHNICAL SECRETARIAT (2024–2025 PROGRAMME AND BUDGET)



Appendix 6

FIXED-TERM STAFFING OF THE TECHNICAL SECRETARIAT FOR 2024

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	-	-	1	1	-	3	1	-	1	4
Declarations Branch	-	-	1	3	9	1	14	1	9	10	24
Industry Verification Branch	-	-	1	8	-	-	9	-	1	1	10
Chemical Demilitarisation Branch	-	-	1	4	-	-	5	1	-	1	6
OPCW Laboratory	-	-	1	7	2	-	10	1	2	3	13
Investigation and Identification Team	1	-	2	1	2	-	6	1	-	1	7
Verification Programme Total	2	-	6	24	14	1	47	5	12	17	64
Office of the Director	1	-	-	1	1	-	3	3	-	3	6
Operations and Technology Support Branch	-	-	1	4	3	1	9	4	15	19	28
Programme Control and Monitoring Branch	-	-	1	2	3	-	6	1	3	4	10
Inspection Team Personnel	-	-	5	34	64	-	103	-	-	-	103
Inspections Programme Total	1	-	7	41	71	1	121	8	18	26	147
Office of the Director	1	-	-	1	-	-	2	-	1	1	3
Assistance and Protection Branch	-	-	1	3	2	-	6	-	2	2	8
Implementation Support Branch	-	-	1	2	2	-	5	-	3	3	8
International Cooperation Branch	-	-	1	3	3	-	7	-	4	4	11
International Cooperation and Assistance Programme Total	1	-	3	9	7	-	20	-	10	10	30
Office of the Director	1	-	-	-	-	2	3	1	5	6	9
Language Services Branch	-	-	1	6	13	-	20	2	7	9	29
Support to the Policy-Making Organs Programme Total	1	-	1	6	13	2	23	3	12	15	38
Office of the Director	1	-	-	-	-	-	1	-	1	1	2
Political Affairs and Protocol Branch	-	-	1	1	2	-	4	1	3	4	8
Public Affairs Branch	-	-	1	1	1	2	5	-	2	2	7
External Relations Programme Total	1	-	2	2	3	2	10	1	6	7	17
Office of the Director-General	1	1	2	-	-	-	4	2	-	2	6
Office of the Deputy Director-General	1	-	1	-	-	-	2	1	-	1	3
Office of Strategy and Policy	1	-	1	4	1	-	7	-	2	2	9
Office of Internal Oversight	1	-	-	2	-	2	5	-	2	2	7
Office of the Legal Adviser	1	-	1	3	2	1	8	1	-	1	9
Office of Confidentiality and Security	-	-	1	2	5	-	8	3	33	36	44
Health and Safety Branch	-	-	1	2	1	-	4	1	2	3	7
Executive Management Programme Total	5	1	7	13	9	3	38	8	39	47	85
Office of the Director, GSS, PS	1	-	1	3	1	1	7	7	15	22	29
Budget and Finance Branch	-	-	1	2	1	3	7	5	7	12	19
Human Resources Branch	-	-	1	1	5	2	9	3	8	11	20
Information Services Branch	-	-	1	2	6	3	12	6	3	9	21
Administration Programme Total	1	-	4	8	13	9	35	21	33	54	89
GRAND TOTAL	12	1	30	103	130	18	294	46	130	176	470

FIXED-TERM STAFFING OF THE TECHNICAL SECRETARIAT FOR 2025

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	-	-	1	1	-	3	1	-	1	4
Declarations Branch	-	-	1	3	9	1	14	1	9	10	24
Industry Verification Branch	-	-	1	8	-	-	9	-	1	1	10
Chemical Demilitarisation Branch	-	-	1	4	-	-	5	1	-	1	6
OPCW Laboratory	-	-	1	7	2	-	10	1	2	3	13
Investigation and Identification Team	1	-	2	1	2	-	6	1	-	1	7
Verification Programme Total	2	-	6	24	14	1	47	5	12	17	64
Office of the Director	1	-	-	1	1	-	3	3	-	3	6
Operations and Technology Support Branch	-	-	1	4	3	1	9	4	15	19	28
Programme Control and Monitoring Branch	-	-	1	2	3	-	6	1	3	4	10
Inspection Team Personnel	-	-	5	34	64	-	103	-	-	-	103
Inspections Programme Total	1	-	7	41	71	1	121	8	18	26	147
Office of the Director	1	-	-	1	-	-	2	-	1	1	3
Assistance and Protection Branch	-	-	1	3	2	-	6	-	2	2	8
Implementation Support Branch	-	-	1	2	2	-	5	-	3	3	8
International Cooperation Branch	-	-	1	3	3	-	7	-	4	4	11
International Cooperation and Assistance Programme Total	1	-	3	9	7	-	20	-	10	10	30
Office of the Director	1	-	-	-	-	2	3	1	5	6	9
Language Services Branch	-	-	1	6	13	-	20	2	7	9	29
Support to the Policy Making Organs Programme Total	1	-	1	6	13	2	23	3	12	15	38
Office of the Director	1	-	-	-	-	-	1	-	1	1	2
Political Affairs and Protocol Branch	-	-	1	1	2	-	4	1	3	4	8
Public Affairs Branch	-	-	1	1	1	2	5	-	2	2	7
External Relations Programme Total	1	-	2	2	3	2	10	1	6	7	17
Office of the Director-General	1	1	2	-	-	-	4	2	-	2	6
Office of the Deputy Director-General	1	-	1	-	-	-	2	1	-	1	3
Office of Strategy and Policy	1	-	1	4	1	-	7	-	2	2	9
Office of Internal Oversight	1	-	-	2	-	2	5	-	2	2	7
Office of the Legal Adviser	1	-	1	3	2	1	8	1	-	1	9
Office of Confidentiality and Security	-	-	1	2	5	-	8	3	33	36	44
Health and Safety Branch	-	-	1	2	1	-	4	1	2	3	7
Executive Management Programme Total	5	1	7	13	9	3	38	8	39	47	85
Office of the Director, GSS, PS	1	-	1	3	1	1	7	7	15	22	29
Budget and Finance Branch	-	-	1	2	1	4	8	5	7	12	20
Human Resources Branch	-	-	1	1	5	2	9	3	8	11	20
Information Services Branch	-	-	1	2	6	3	12	6	3	9	21
Administration Programme Total	1	-	4	8	13	10	36	21	33	54	90
GRAND TOTAL	12	1	30	103	130	19	295	46	130	176	471

Appendix 7

POSITION MOVES AND CHANGES³⁹

Division	Subprogramme	Position Name	2023 Grade	2024 Grade	2025 Grade	2024 Action	2025 Action
Executive Management	Office of Confidentiality and Security	Security Sergeant	GS-5	GS-6	GS-6	Upgrade	
		Security Sergeant	GS-5	0	0	Abolished	
		Security Sergeant	0	GS-7	GS-7	New	
		Security Officer	0	GS-4	GS-4	New	
		Security Officer	0	GS-3	GS-3	New	
		Security Officer	0	GS-3	GS-3	New	
		Security Officer	0	GS-3	GS-3	New	
		Security Officer	0	GS-3	GS-3	New	
		Security Officer	0	GS-3	GS-3	New	
		Security Officer	0	GS-3	GS-3	New	
		Security Officer	0	GS-3	GS-3	New	
	Office of Internal Oversight	Senior Information Systems and Confidentiality Auditor	P-4	0	0	Abolished	
		Senior Internal Audit Assistant	GS-6	0	0	Abolished	
		Confidentiality Audit Assistant (0.5 FTE)	GS-5	0	0	Abolished	
		Confidentiality Audit Assistant (0.5 FTE)	GS-3	0	0	Abolished	
		Internal Auditor (circular)	0	P-2	P-2	New	
		Internal Auditor/Investigator (circular)	0	P-2	P-2	New	
	Office of the Legal Adviser	Senior Legal Officer	0	P-4	P-4	New	
	Administration	Office of the Director of Administration	Facilities Management Officer	P-3	P-4	P-4	Upgrade
Mechanical, Cooling and Ventilation Technician			GS-5	GS-6	GS-6	Upgrade	
Budget and Finance Branch		Budget Officer	0	0	P-2		New
Human Resources Branch		Senior Human Resources Policy and Research Assistant	GS-6	0	0	Abolished	
		Human Resources Officer	0	P-2	P-2	New	
		Senior Talent Acquisition Assistant	GS-5	GS-6	GS-6	Upgrade	
		Talent Acquisition Associate	GS-4	GS-5	GS-5	Upgrade	
Information Services Branch		Senior Administrative Assistant	GS-5	GS-6	GS-6	Upgrade	
		Software Developer	GS-6	0	0	Abolishment	
	Software Developer	0	P-2	P-2	New		

³⁹

The final grades and titles of the positions are to be established upon formal submission, review, and classification of the completed job descriptions in 2024–2025.

Division	Subprogramme	Position Name	2023 Grade	2024 Grade	2025 Grade	2024 Action	2025 Action
International Cooperation and Assistance	Office of the Director of ICA	Senior Education and Outreach Officer (Frozen)	P-4 (unfunded)	P-4 (unfunded)	P-4		New Funding
Verification	Declarations Branch	Senior Data Processing Assistant	GS-5	0	0	Abolished	
	Investigation and Identification Team	Senior Analyst	P-4	0	0	Abolished	
		Analyst	0	P-3	P-3	New	
		Principal Investigator	P-5	0	0	Abolished	
Inspections	Capacity Building and Contingency Planning Cell	Head of Capacity-Building and Contingency-Planning Cell	P-5	0	0	Transfer from CBCP to ITP	
		Senior Administrative Assistant	GS-5	0	0	Transfer from CBCP to CMB	
	Chemical Demilitarisation Cell	Head of Chemical Demilitarisation Cell	P-5	0	0	Transfer from DIC to ODOI	
		Industry Inspections Cell (New Structure: Programme Control and Monitoring Branch – CMB)	Senior Inspectorate Management Assistant (2)	0	GS-5	GS-5	Transfer from OTSB to CMB
	Senior Administrative Assistant		0	GS-5	GS-5	Transfer from CBCP to CMB	
	Principal Equipment Technician		0	GS-7	GS-7	Transfer from OTSB to CMB	
	Inspectors (3)		0	P-3	P-3	Transfer from ITP to CMB	
	Senior Mission Planning Coordinator		0	P-4	P-4	Transfer from OTSB to CMB	
	Inspector		0	P-4	P-4	Transfer from ITP to CMB	
	Operations and Planning Branch (New Structure: Operations and Technology Support Branch – OTSB)	Senior Mission Planning Coordinator	P-4	0	0	Transfer from OTSB to CMB	
		Principal Equipment Technician	GS-7	0	0	Transfer from OTSB to CMB	
		Senior Inspectorate Management Assistant (2)	GS-5	0	0	Transfer from OTSB to CMB	
	Safety and Analytical Chemistry Cell (New Structure: Inspections Team Personnel – ITP)	Inspector	P-4	0	0	Transfer from ITP to CMB	
		Inspectors (3)	P-3	0	0	Transfer from ITP to CMB	
		Head of Capacity-Building and Contingency-Planning Cell	0	P-5	P-5	Transfer from CBCP to ITP	
		Inspector (2)	P-4	0	0	Downgrade of P-4 FTEs to P-3	
		Inspector (3)	P-3	0	0		
		Inspectors (2)	0	P-3	P-3	Downgrade of P-4 FTEs to P-3	
		Inspectors (3)	P-3	P-3 (unfunded)	P-3 (unfunded)	Frozen	
	Office of the Director of Inspectorate	Head of Chemical Demilitarisation Cell (Revised to Senior Inspectorate Coordinator)	0	P-4	P-4	Transfer from DIC to ODOI	
		Senior Budget Assistant to Principal Management Associate	GS-6	GS-7	GS-7	Upgrade	

Appendix 8

PROGRAMME AND BUDGET FUNDING

1.1 Total income of EUR 80,490,221 is required in 2024 and EUR 82,170,171 in 2025 for the OPCW to finance its planned activities. This is budgeted to be received from the following sources: assessed annual contributions; reimbursements of verification costs (Articles IV and V of the Convention); interest earned on holdings in bank accounts and other earnings; and proposed reallocation from the 2021 cash surplus.

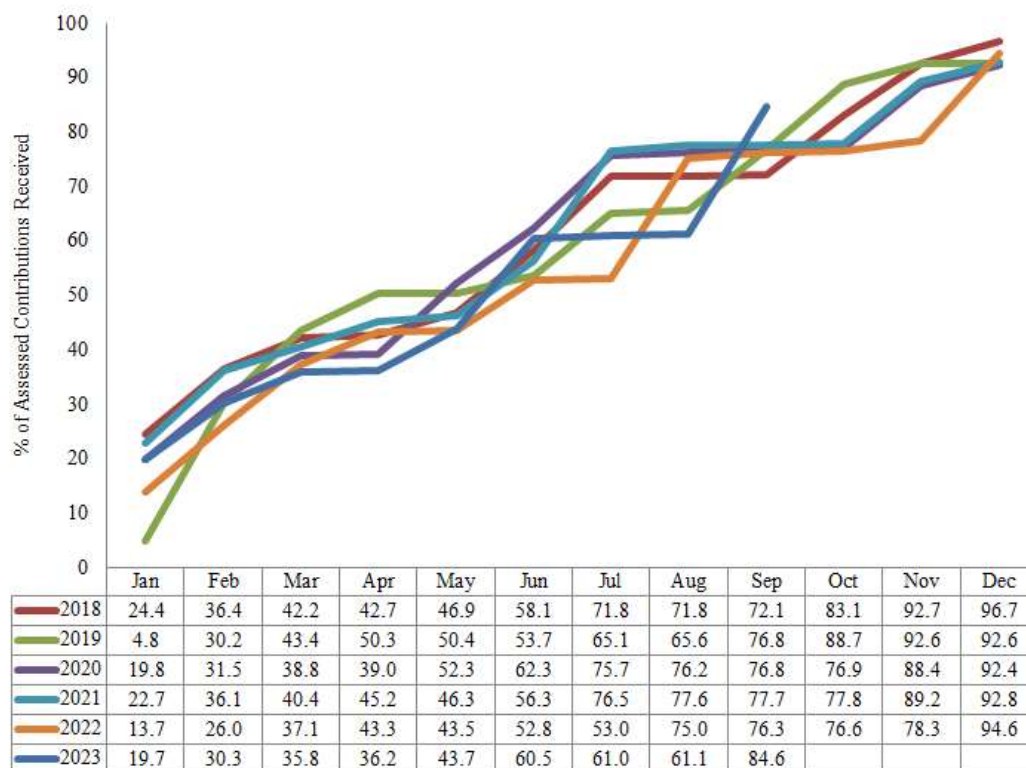
TABLE: REGULAR BUDGET INCOME FOR 2024–2025

Details	2022 Budget	2023 Budget	2024 Budget	Change vs. 2023	Change %	2025 Budget	Change vs. 2024	Change %
Assessed contributions	68,422,163	69,886,664	74,783,427	4,896,763	7.0%	81,509,499	6,726,072	9.0%
Article IV and V reimbursements	2,008,400	1,482,100	111,893	(1,370,207)	(92.5%)	71,449	(40,444)	(36.1%)
Interest and other earnings	25,000	25,000	150,000	125,000	500.0%	150,000	-	-
Cash surplus for 2023 revised Programme and Budget		1,178,974		(1,178,974)	(100.0%)		-	-
Remaining balance from the COVID-19 Variability Impact Fund		1,171,890		(1,171,890)	(100.0%)		-	-
2021 cash surplus for 2024–2025 Programme and Budget			4,644,123	4,644,123	-	401,168	(4,242,955)	(91.4%)
Budget (excluding extraordinary provisions)	70,455,563	73,744,628	79,689,443	5,944,815	8.1%	82,132,116	2,442,673	3.1%
Cash surplus for Major Capital Investment Fund; Special Account for OPCW Equipment Store; Special Account for activities related to designated laboratories and laboratory equipment; and COVID-19 Variability Impact Special Fund		2,244,230		(2,244,230)	(100.0%)		-	-
2021 Cash Surplus for MCIF, SAA, SAB			800,778	800,778	-	38,054	(762,724)	(95.2%)
Total Budget	70,455,563	75,988,858	80,490,221	4,501,363	5.9%	82,170,171	1,679,949	2.1%

Assessed annual contributions by States Parties

- 1.2 Annual contributions totalling EUR 74,783,427 (92.9% of total income) for 2024 and EUR 81,509,499 (99.2% of total income) for 2025 are assessed for the States Parties.
- 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 2018 to September 2023.

CHART: ASSESSED ANNUAL CONTRIBUTIONS RECEIVED – 2018 TO 2023



- 1.4 The chart shows that 52.8% of assessed contributions were received in the first half of 2022 (lower than 56.3% for 2021 for the same period) and that the collection level rose to 94.6% by year end, which is higher than the collection level by the end of 2021 (92.8%). In the first three quarters of 2023, the collection rate reached 84.6%, an increase of 8.3% compared to 2022.

Other income

- 1.5 In 2024, the OPCW expects to receive EUR 111,893 (0.1% of total income) from the reimbursement of verification costs, which represents a decrease of 92.5% from the amount projected for 2023. In 2025, the OPCW expects to receive EUR 71,449 (0.1%) of total income from the reimbursement of verification costs, which represents a further decrease of 36.1% from the amount projected for 2024. This figure is calculated based on the forecast cost of Article IV/V-related missions.
- 1.6 In 2024, EUR 4,644,123 of the 2021 cash surplus is proposed to be reallocated as income, representing 5.8% of total income. In 2025, EUR 401,168 of the 2021 cash surplus is proposed to be reallocated as income, representing 0.5% of total income.
- 1.7 The total estimate of other income for 2024 is EUR 150,000 (0.2% of total income) and EUR 150,000 (0.2% of total income) for 2025. This represents an increase of 500% compared to 2023, primarily due to projected higher interest rates on OPCW bank deposits.⁴⁰

⁴⁰

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

Appendix 9

2024–2025 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
- Use of online collaboration platforms to complement and supplement in-person capacity-building activities
- Streamlined administration of voluntary contributions and reporting
- Continuous improvement and upgrade of current enterprise resource planning system

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
CIP	Continuous Improvement Platform
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)
FFM	OPCW Fact-Finding Mission in Syria
FTE	full-time equivalent
GS	General Services (category)
GSS	General Support Services
HRB	Human Resources Branch
HSB	Health and Safety Branch
IAU	investigation of alleged use
ICA	International Cooperation and Assistance Division
ICT	information and communications technology
IIT	Investigation and Identification Team
ILOAT	International Labour Organization
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)
OEWG-T	Open-Ended Working Group on Terrorism
OIO	Office of Internal Oversight
OPCW	Organisation for the Prohibition of Chemical Weapons
OSP	Office of Strategy and Policy
P	Professional (category)
PCAPP	Pueblo Chemical Agent-Destruction Pilot Plant
PRO	Procurement Section
QMS	Quality Management System
RBM	results-based management
S&A	sampling and analysis
SAB	Scientific Advisory Board
SCN	Security-critical network
SDC	Static detonation chamber
SITCEN	Situation Centre
SIX	Secure Information Exchange System
SMART	specific, measurable, achievable, relevant, time-based
SNCN	Security non-critical network
TAV	technical assistance visit
USD	United States dollar
VER	Verification Division
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.	Municipality water supplies	01/01/1998	31/12/2035
2.	Lease of Headquarters building	15/02/1998	15/02/2028
3.	Electricity transportation network, including ChemTech Centre	01/01/2002	31/12/2023
4.	Rental of meter and meter readings	31/01/2006	31/01/2036
5.	ISS-P07-028 mail delivery and collection services	01/01/2007	31/12/2030
6.	GSS Sewage levy	17/03/2008	31/12/2050
7.	ISB-P09-018 Quintiq inspector roster tool	22/12/2008	31/12/2023
8.	KPN telecommunications services	10/08/2009	31/12/2023
9.	Maintenance, calibration and certification of portable mask fit test units and air quality monitors	01/01/2010	31/12/2024
10.	Provision of Soft-Ex licensing services	23/07/2010	19/07/2024
11.	Provision of Arbor maintenance and support	01/06/2012	31/12/2024
12.	Packing and movement of dangerous goods shipments	01/01/2013	31/12/2023
13.	Supply of hot water to Headquarters building	01/01/2013	31/12/2030
14.	Licensing and use of Accellion software solution and for the provision of other services	18/09/2013	31/05/2024
15.	247lib.com library app	01/01/2015	31/12/2023
16.	Provision of travel agent services	01/01/2015	31/01/2024
17.	Provision of occupational health medical screening services	01/01/2016	31/12/2023
18.	Provision of 400MHz nuclear magnetic resonance spectrometer system and support services	24/06/2016	23/06/2024
19.	UBW licensing and hosting	14/09/2016	13/09/2026
20.	Licensing and use of the GCON4 MFL license packages	13/10/2016	12/10/2024
21.	Cash management services	01/01/2017	31/12/2024
22.	Provision of licenses for a testing solution and related support and maintenance services	19/01/2017	18/01/2027
23.	Subscription agreement for directory of chemical producers	20/01/2017	31/01/2025
24.	Provision of talent management software	18/11/2017	17/11/2026
25.	Provision of hotel accommodation	26/02/2018	25/02/2024
26.	Operation of cash dispenser at OPCW	01/04/2018	31/03/2028
27.	Agreement for the rental of car-parking spaces at the World Forum Convention Center	01/07/2018	30/06/2026
28.	Provision of analytical skills development courses	03/08/2018	31/12/2024
29.	Agreement for the provision of maintenance and emergency services of Taiden AV at OPCW HQ	17/10/2018	16/10/2025
30.	Provision of basic and refresher first aid training	31/10/2018	31/12/2023
31.	Provision of pharmaceutical supplies	09/11/2018	31/12/2023
32.	Provision of post-warranty IT hardware equipment maintenance and repair services	14/11/2018	13/11/2023

No.	Contract Title	Start Date	Expiry Date
33.	Maintenance and support services to the OPCW Cardio Perfect equipment	01/01/2019	31/12/2023
34.	Omega Container transport Den Haag BV	28/03/2019	31/03/2024
35.	Legal counsel services	31/05/2019	27/05/2024
36.	Provision of Preventive and Corrective Maintenance Services for the OPCW Q-Exactive Plus – Vanquish UPLC system	28/06/2019	27/06/2024
37.	Agreement for the provision of relocation services	10/07/2019	09/07/2024
38.	Provision of satellite services, maintenance of communication equipment and annual SLA	20/08/2019	19/08/2024
39.	Provision of neutron/gamma dosimeters and related services	23/08/2019	31/12/2023
40.	Provision of commissary services	26/08/2019	25/08/2024
41.	Security consultancy	13/12/2019	31/12/2023
42.	Maintenance and emergency services of electrical installations at the OPCW	23/12/2019	31/12/2023
43.	Analytical courses under the Africa Programme	01/01/2020	31/12/2024
44.	External grounds maintenance and interior plants maintenance services at the OPCW	01/01/2020	31/12/2024
45.	Laboratory planning consultant CTC	06/01/2020	31/12/2023
46.	Engineering design services CTC	08/01/2020	31/12/2023
47.	Provision of radiation services	11/02/2020	10/02/2024
48.	ISS-P20-028 provision of fire-detection and evacuation installations at the OPCW	24/02/2020	23/02/2025
49.	Laboratory Information Management System (LIMS)	06/05/2020	05/05/2025
50.	Secure mobile communications solutions	06/10/2020	05/10/2023
51.	Supply of pharmaceuticals, medical consumables and hardware	13/01/2021	12/01/2024
52.	Media monitoring	17/01/2021	16/01/2026
53.	Provision of data labelling solution	27/01/2021	26/01/2024
54.	Provision of laboratory consumables	12/03/2021	11/03/2024
55.	Visibility and vulnerability management solution	31/03/2021	31/03/2024
56.	Application managed service (AMS)	01/04/2021	31/03/2024
57.	Network packet inspection solution, purchase and implementation	01/04/2021	31/03/2026
58.	Fuel and fuel card services	21/04/2021	20/04/2026
59.	Provision of maintenance of the OPCW's door control system	21/05/2021	20/05/2024
60.	Security Contractor ChemTech Centre	24/06/2021	31/12/2024
61.	Provision of preventive and corrective maintenance services for GC-MS and related accessories	29/06/2021	28/06/2024
62.	Video assessment interface (Sonru)	01/07/2021	30/06/2024
63.	Reprographic equipment et al.	08/07/2021	14/10/2026
64.	Provision of handyman services	01/10/2021	30/09/2024
65.	Provision of website hosting services	01/10/2021	30/09/2024
66.	Provision of Culture Amp Platform	01/10/2021	30/09/2024

No.	Contract Title	Start Date	Expiry Date
67.	Provision of insurance brokerage services	15/10/2021	14/10/2024
68.	Laboratory installer ChemTech Centre	15/10/2021	01/12/2025
69.	Preparation of e-learning modules	15/10/2021	07/10/2023
70.	Cellular network security	29/11/2021	28/11/2026
71.	Hardware encryption solution	06/12/2021	05/12/2026
72.	Firewall solution including support and maintenance	17/12/2021	31/03/2027
73.	Provision of maintenance services for GC Orbitrap	21/12/2021	31/12/2024
74.	Provision, support and maintenance of a hardware separated browsing system	22/12/2021	21/12/2024
75.	EnCase Endpoint Investigator System	29/12/2021	28/12/2026
76.	Provision of eye examination services and optical inserts	01/01/2022	31/12/2024
77.	Provision of Smartcard Enrolment System	30/03/2022	31/03/2027
78.	Business Continuity Management Solutions (BCMS)	30/03/2022	30/03/2027
79.	Provision of Active Directory Vulnerability Scanning System	30/03/2022	31/03/2027
80.	Provision of office shredders	08/04/2022	08/04/2027
81.	Contract for Qradar SIEM	30/06/2022	30/06/2027
82.	Provision of isolators	06/07/2022	05/07/2027
83.	Provision of high-risk insurance	12/07/2022	11/07/2024
84.	Provision of business travel insurance	12/07/2022	11/07/2024
85.	Provision of cash in transit insurance	27/07/2022	15/08/2024
86.	Fuel tank cleaning and certification	05/09/2022	05/09/2026
87.	Production and instalment of RC3 doors and windows	21/09/2022	21/09/2024
88.	Turnstiles doors 5th, 6th and 7th floors	26/09/2022	26/09/2024
89.	Supply of Liquid nitrogen and installation of a liquid nitrogen tank at the OPCW ChemTech Centre	07/10/2022	06/10/2025
90.	Provision of annual inspection of fire equipment and installation	26/10/2022	13/10/2026
91.	Provision of high purity gases and refilling of rented gas cylinders	21/11/2022	20/11/2025
92.	Provision of marine cargo insurance	14/12/2022	31/12/2023
93.	Managed print services	01/01/2023	31/03/2028
94.	Microsoft licensing	01/01/2023	31/12/2025
95.	Provision of electricity	01/01/2023	31/12/2023
96.	Provision of property and glass insurance	01/01/2023	31/12/2023
97.	Provision of public liability	01/02/2023	31/01/2024
98.	Provision of travel services	03/02/2023	01/08/2025
99.	Rental of conference facilities and auxiliary services	09/02/2023	31/12/2026
100.	Provision of catering services	06/03/2023	28/02/2026
101.	Adjustments in mechanical and electrical installations for the ChemTech Centre	29/03/2023	31/12/2023
102.	Provision of maintenance and emergency services for the elevators at OPCW Headquarters	31/03/2023	31/03/2026
103.	Provision of cleaning services	01/04/2023	31/03/2026
104.	Privileged Access Governance Solution (PAG)	01/05/2023	30/04/2028

No.	Contract Title	Start Date	Expiry Date
105.	Laboratory chemicals and consumables	21/06/2023	20/06/2026
106.	Service-incurred death and disability insurance - SIDDI	01/07/2023	30/06/2026
107.	Security installations maintenance	14/07/2023	14/07/2026
108.	Cash delivery services	16/07/2023	15/07/2026
109.	International courier services	01/08/2023	31/07/2026
110.	Hotel accommodation in vicinity of the Secretariat	01/08/2023	31/07/2026
111.	Provision of actuarial services	01/08/2023	30/06/2025
112.	Laboratory chemicals, solvents and consumables	01/08/2023	31/07/2026
113.	Participation agreement to the master banking agreement	28/09/2023	25/05/2026
114.	Private security services for OPCW premises and conferences	01/02/2024	31/01/2027

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