



OPCW

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DECISION

PROGRAMME AND BUDGET OF THE OPCW FOR 2009

The Conference of the States Parties,

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

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

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

Recalling further that the Second Special Session of the Conference of the States Parties to Review the Operation of the Chemical Weapons Convention (Second Review Conference) welcomed the improvements to the budgetary process of the OPCW since the First Special Session of the Conference of the States Parties to Review the Operation of the Chemical Weapons Convention (First Review Conference), including the streamlining of procedures and rules, completing the set of administrative measures needed, and step-by-step implementation of a results-based approach to budgeting (RC-2/4, dated 18 April 2008);

Considering the recommendations relating to the Draft Programme and Budget of the OPCW for 2009 submitted to it by the Council (EC-M-28/DEC.1, dated 4 December 2008);

Considering that the core objectives of the OPCW, which are set out in the table on pages 21 through 23 of the Draft Programme and Budget for 2009, along with the associated indicators of achievement for each core objective, provide direction for 2009 for the programmes of the OPCW and the Technical Secretariat (hereinafter “the Secretariat”);



Having reviewed the programme objectives, which are reviewed each year, in the Draft Programme and Budget for 2009, along with the information it provides on the key performance indicators for each objective, as well as on the major activities the Secretariat should engage in to pursue those results;

Recognising that nothing in the Draft Programme and Budget for 2009 should be interpreted in a way that is inconsistent with the Convention;

Recalling the Report of the Second Review Conference related to the implementation of the verification regime established by the Article VI of the Convention;

Recalling also the Report of the Council at its Fifty-Fourth Session (EC-54/5, dated 17 October 2008) and encouraging the States Parties to contribute actively to ongoing consultations on the Industry Cluster issues relating to other chemical production facilities (OCPFs) with a view to reaching agreement regarding inspections;

Recognising the negative consequences of the late payment of assessed contributions on the operational activities of the Organisation; and

Stressing that all Member States should fulfill their financial obligations as set out in the financial rules of the Organisation in full, on time, and without conditions;

Hereby:

Emphasises that the Programme and Budget should continue to be formulated with the aim of meeting, as a priority, the core objectives of the Organisation, bearing in mind their urgency;

Encourages the continued implementation of results-based budgeting, including the employment of key performance indicators as part of this process, and underlines the need to further develop this process and to make the annual performance report available to States Parties for their consideration as necessary; and

Decides to:

1. **adopt** the Draft Programme and Budget of the OPCW for 2009 as contained in EC-53/CRP.2, dated 23 June 2008, and Corr.1, dated 14 August 2008, and EC-M-28/DEC.1;
2. **reaffirm** the core objectives of the OPCW and the indicators of achievement set out in the table on pages 21 through 23 of the Draft Programme and Budget for 2009;
3. **appropriate** a total expenditure for 2009 of EUR 74,499,600, of which EUR 37,156,900 is for the chapter related to verification costs and EUR 37,342,700 for that related to administrative and other costs;
4. **decide** that the expenditure appropriated for 2009 shall be financed from:
 - (i) assessed annual contributions by all States Parties in the amount of EUR 68,206,800, payable in accordance with a scale of assessment to be

determined by the Conference in accordance with paragraph 7 of Article VIII of the Convention;

- (ii) contributions from States Parties, estimated to amount to EUR 5,392,800 to reimburse the costs of inspections carried out in 2009 in accordance with Articles IV and V of the Convention; and
 - (iii) interest and other income earned in 2009 by the OPCW, and estimated to amount to EUR 900,000;
5. **reaffirm** paragraph 38(a) of Article VIII of the Convention, that states that the Secretariat shall prepare and submit to the Council the draft programme and budget of the OPCW;
 6. bearing in mind the ongoing consultations on the relevant Industry Cluster issues, **stress** that the number of Article VI inspections shall be discussed within the consultations on the relevant Industry Cluster issues and shall be agreed by the States Parties as a matter of policy, taking into account budgetary and other relevant considerations;
 7. **note** that the number of Article VI inspections approved for the year 2009, as reflected in the Annex to the 2009 Draft Programme and Budget document, is an exception, does not set a precedent, and is without prejudice to the report of the Second Review Conference and to ongoing consultations on the relevant Industry Cluster issues;
 8. **welcome** the Secretariat's indication that it will absorb the mandatory increase in the salaries of professional and higher category staff members from within the 2009 Programme and Budget, without hampering the implementation of programmes and/or substantive activities approved by the Member States;
 9. **decide also** to authorise and fund 523 fixed-term posts for 2009, as set out in Appendix 4 to the Draft Programme and Budget for 2009;
 10. **note** the key outcomes identified for 2009, which are set out in the table on pages 21 through 23 of the Draft Programme and Budget for 2009, and which the Secretariat has established as targets for each core objective of the OPCW;
 11. **strongly urge** each State Party to pay in full its contribution to the OPCW for 2009 within 30 days of receiving the communication from the Director-General requesting such payment;
 12. **also strongly urge** States Parties that are in arrears in the payment of their contributions to the OPCW to immediately pay those arrears or submit a proposal for a multi-year payment plan to eliminate them, in accordance with the framework approved by the Conference at its Eleventh Session (C-11/DEC.5, dated 7 December 2006);

13. **further strongly urge** States Parties that are in arrears in the reimbursement of the costs of inspections carried out under Articles IV and V of the Convention, to pay those arrears to the OPCW immediately; and
14. **also request** the Director-General to report, through the Council, to the Conference at its Fourteenth Session on the details of transfers from and the replenishment of the Working Capital Fund in 2009.

Annex:

Programme and Budget of the OPCW for 2009

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PART I – OVERVIEW

1. Programme Development Framework

- 1.1 The Programme and Budget of the OPCW for 2009 has been developed with a focus on clear programme priorities to respond to the growing demands of the OPCW and to issues emerging within the Secretariat.
- 1.2 As part of the OPCW's commitment to planning and budgeting for results, the Programme and Budget for 2009 focuses on:
 - new programme priorities for the year and associated spending initiatives;
 - identified key performance indicators to be achieved during 2009 in relation to the core objectives of the Organisation and existing programmes of activity; and
 - financial resourcing levels which are sustainable to Member States and are also aligned with priority activities for the year.
- 1.3 The resulting Programme and Budget for 2009 continues the fiscal discipline of previous years, while still ensuring that new programme priorities are addressed. Although this provides a sound basis for the OPCW to move forward during 2009, active monitoring and management during the year will be essential if programme results are to be delivered with the agreed funding levels.
- 1.4 The Programme and Budget for 2009 has been prepared by means of an exhaustive process of re-costing previous forward estimates for 2009 with adjustments for price and statutory cost levels expected for the year. Subsequently, adjustments have been identified both for spending initiatives and for savings measures to meet emerging programme priorities for 2009 and to maintain financial efficiency.
- 1.5 As in previous years, the Programme and Budget for 2009 draws upon an iterative process that began in early 2008, engaging all programme managers in the process in order to establish a clear strategy of spending priorities in line with the Medium-Term Plan and following the "results-based" approach to programme formulation and budgeting.
- 1.6 At the outset of formulating the Programme and Budget for 2009, emphasis was placed on a priorities-review exercise, which was aimed at establishing a clear strategy of the new priorities under the 2009 Programme and Budget. These priorities for 2009 are closely aligned with the established core objectives of the OPCW and its programmes.
- 1.7 As previously forecast to Member States, this budget document is presented in an enhanced format so as to facilitate consideration of and deliberations on the Programme and Budget by Member States. This has been achieved by clustering the information on a programmatic basis and by eliminating redundancies, while still providing a document that is fully aligned with the principles of programme budgeting and results-based budgeting (RBB).

2. Expenditure for 2009

2.1 The regular budget for the OPCW in 2009 is EUR 74.5m. This reflects a reduction by 0.2% in comparison with the 2008 approved budget.

2.2 The following table summarises budgeted expenditure and income levels for the OPCW for 2009.

TABLE 1: REGULAR BUDGET FOR 2009 BY FUNDING PROGRAMME

2007 Result	2008 Budget		2009		
			Previous Estimate	Budget	% Var
		<i>Chapter 1</i>			
7,511,623	8,377,590	Programme 1: Verification	8,152,245	7,287,400	-13.0%
27,376,659	29,293,396	Programme 2: Inspections	29,714,258	29,869,500	2.0%
34,888,282	37,670,986	Total Chapter 1	37,866,503	37,156,900	-1.4%
		<i>Chapter 2</i>			
4,570,231	5,399,001	Programme 3: ICA	5,359,001	5,723,300	6.0%
4,247,478	5,240,426	Programme 4: Support to PMOs	4,548,980	4,550,200	-13.2%
1,809,608	1,830,980	Programme 5: External Relations	1,830,980	1,701,800	-7.1%
7,106,890	7,541,145	Programme 6: Executive Management	7,518,182	7,627,700	1.1%
17,402,267	17,343,196	Programme 7: Administration	18,020,624	17,739,700	2.3%
35,136,474	37,354,748	Total Chapter 2	37,277,767	37,342,700	0.0%
70,024,756	75,025,734	Total expenditure	75,144,270	74,499,600	-0.7%
		Less direct income:			
3,920,713	5,944,410	Verification contributions	5,944,410	5,392,800	-9.3%
1,353,608	750,000	Interest and other earnings	750,000	900,000	20.0%
5,274,321	6,694,410	Total direct income	6,694,410	6,292,800	-6.0%
67,398,745	68,331,324	Annual contributions	68,449,860	68,206,800	-0.2%

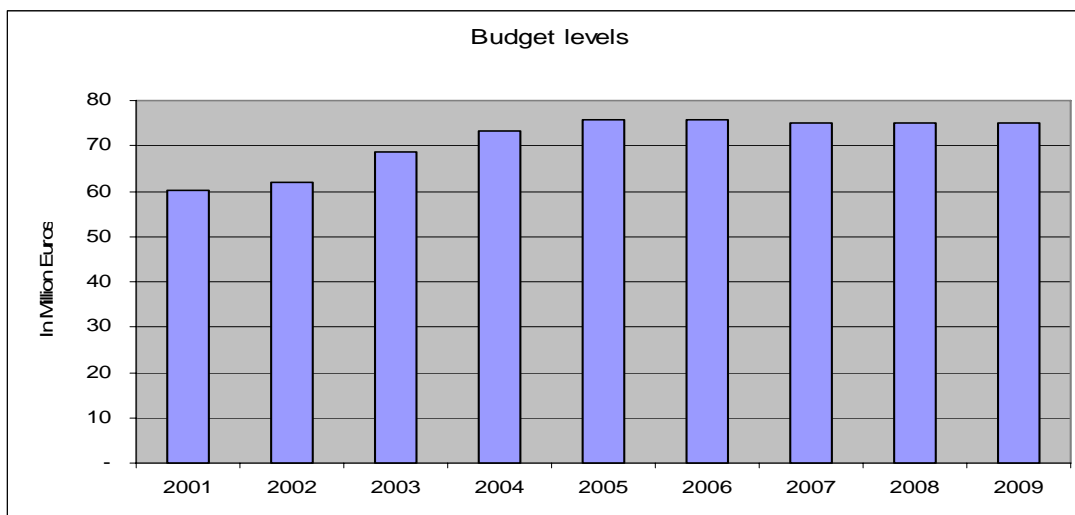
Note: The “% Var” column heading in the above table and all other financial tables in this budget document reflects the variance in percentage terms between the 2008 Budget and the 2009 Budget.

3. Financial Resources Analysis

3.1 Expenditure of EUR 74.5m budgeted for the year addresses a number of new programme priorities for 2009, and allows for forecast increases in statutory costs and other prices. In this context, it is savings and efficiencies compared to existing budget estimates that will allow this to occur in 2009 without exceeding the expenditure levels appropriated for 2008.

3.2 The chart below highlights the steady budget development the OPCW has undergone since 2001.

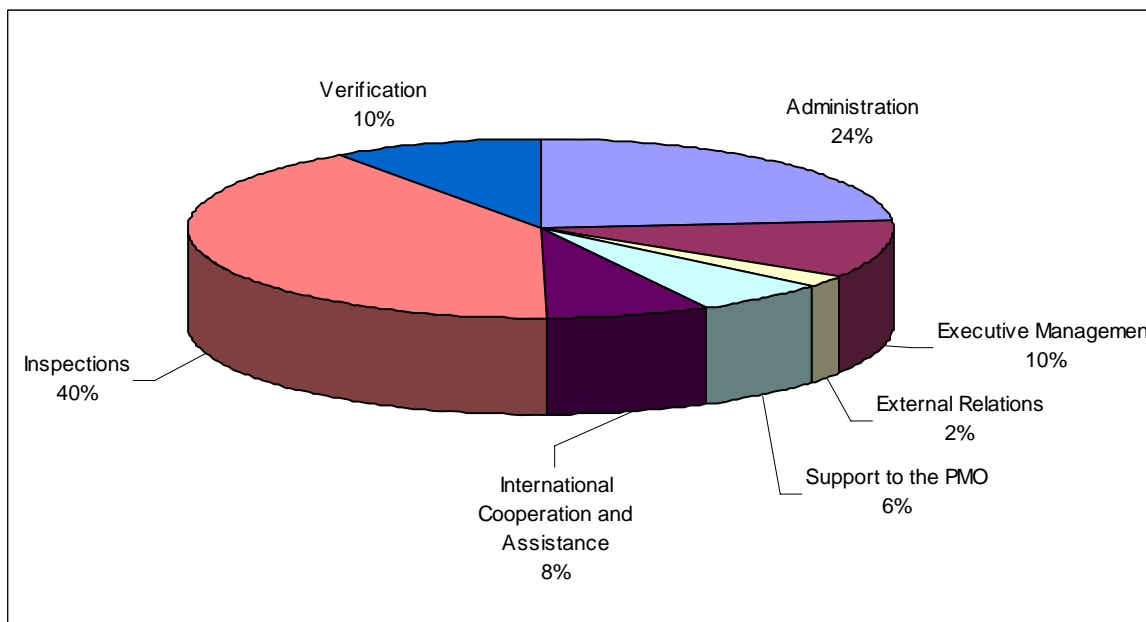
CHART 1: REGULAR BUDGET LEVELS FOR THE OPCW SINCE 2001



Regular budget for 2009 by programme

3.3 Expenditure across the OPCW’s Secretariat is divided amongst seven broad funding lines of programmes of activity. The following chart illustrates the division of expenditure for 2009, based on budget estimates for each funding programme.

CHART 2: REGULAR BUDGET LEVELS FOR 2009 BY FUNDING PROGRAMME (PROPORTION OF TOTAL)



3.4 Annual appropriations for expenditure from the OPCW’s regular budget are divided into two “Chapters”, in accordance with the Convention.

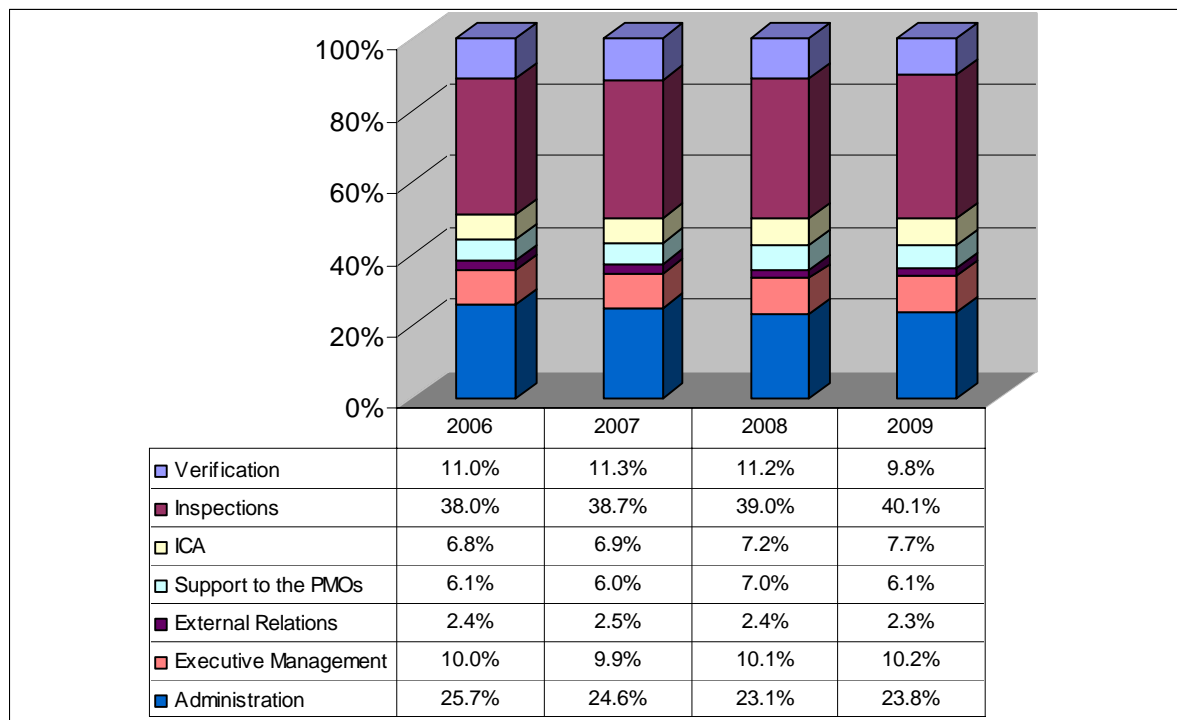
- 3.5 Chapter One provides for the direct costs of verification activities undertaken by the Secretariat, including inspection operations. Resources for Chapter One are set at EUR 37,156,900 (EUR 37,670,986 in 2008), which represents 49.88% (50.21% in 2008) of the total resources for the 2009 Programme and Budget.
- 3.6 Chapter Two provides for funding for all other programmes of activities delivered each year by the Secretariat for the OPCW, including international programmes, support to Member States' decision-making forums, and administration and governance activities in support of all of the Secretariat's activities. Resources for Chapter Two are set at EUR 37,342,700 (EUR 37,354,748 in 2008), which represents 50.12% (49.79% in 2008) of the total resources for the 2009 Programme and Budget.
- 3.7 The following table and chart detail the development of the OPCW's regular budget by funding programme from 2006 through 2009, in euro terms and as a percentage of the aggregate budget.

TABLE 2: REGULAR BUDGET BY FUNDING PROGRAMME – 2006 TO 2009

Programme (In euro terms)	2006	2007	2008	2009
<i>Chapter 1</i>				
Programme 1: Verification	8,297,270	8,496,858	8,377,590	7,287,400
Programme 2: Inspections	28,766,552	29,048,819	29,293,396	29,869,500
Total Chapter 1	37,063,822	37,545,677	37,670,986	37,156,900
<i>Chapter 2</i>				
Programme 3: ICA	5,141,988	5,184,448	5,399,001	5,723,300
Programme 4: Support to PMOs	4,592,851	4,510,172	5,240,426	4,550,200
Programme 5: External Relations	1,835,681	1,905,060	1,830,980	1,701,800
Programme 6: Executive Management	7,534,692	7,392,946	7,541,145	7,627,700
Programme 7: Administration	19,445,207	18,487,448	17,343,196	17,739,700
Total Chapter 2	38,550,419	37,480,074	37,354,748	37,342,700
Total Chapter 1 & 2	75,614,241	75,025,751	75,025,734	74,499,600

- 3.8 For explanations of the trends for 2009, please refer to the text under the respective programme.

CHART 3: REGULAR BUDGET BY FUNDING PROGRAMME – 2006 TO 2009 – (PROPORTION OF TOTAL)

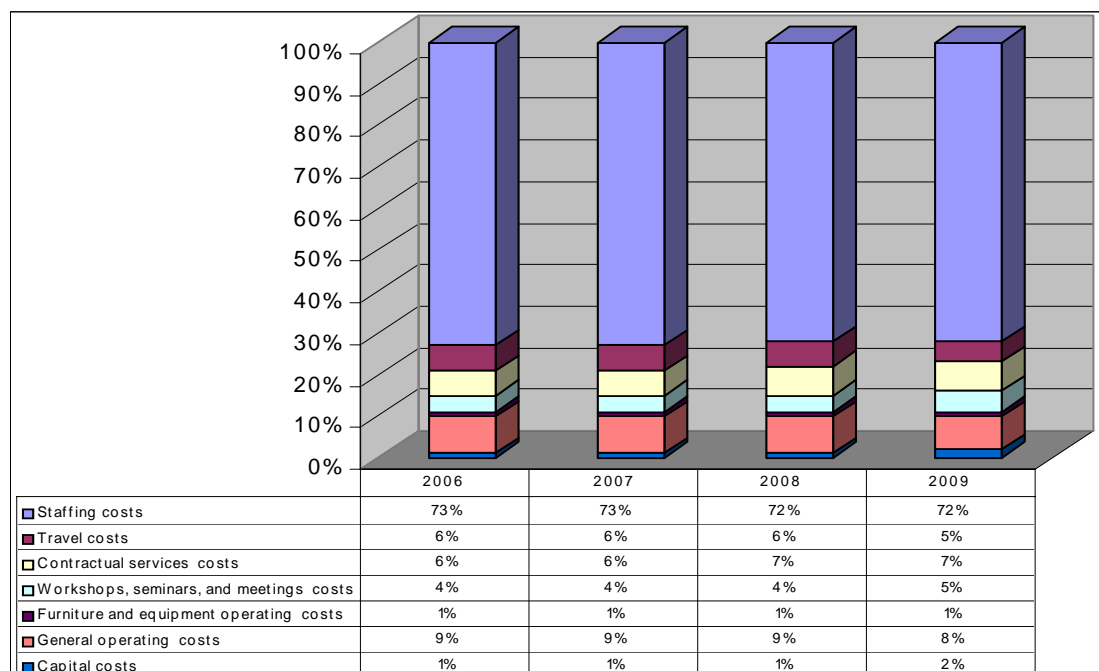


Regular budget for 2009 by major funding object

- 3.9 Variations in the OPCW's overall expenditure estimates for 2009, compared to the previous forward estimates for the year, are outlined in the Programme and Budget for 2009 as spending initiatives, savings measures, or price growth expected for 2009.
- 3.10 Staffing costs for 2009 are estimated to account for 72% of the OPCW's budgeted expenditure—the same as in 2008.
- 3.11 The table and chart below illustrate the historic trend of the OPCW regular budgets by major funding object and indicate that the distribution of resources over the past four years has been relatively stable, with none of the major funding objects varying by more than one percent when comparing 2008 and 2009 resources.

TABLE 3: REGULAR BUDGET BY MAJOR FUNDING OBJECT – 2006 TO 2009

Funding Object	2006		2007		2008		2009	
	Budget	% of Total	Budget	% of Total	Budget	% of Total	Budget	% of Total
Staffing costs	55,067,504	73%	54,712,725	73%	54,045,835	72%	53,649,600	72%
Travel costs	4,378,718	6%	4,836,991	6%	4,357,647	6%	3,879,600	5%
Contractual services costs	4,382,652	6%	4,244,892	6%	4,982,688	7%	5,204,500	7%
Workshops, seminars, and meetings costs	2,918,558	4%	3,046,889	4%	3,166,257	4%	3,429,800	5%
Furniture and equipment operating costs	616,606	1%	562,173	1%	460,132	1%	572,300	1%
General operating costs	7,247,058	9%	6,745,754	9%	7,030,065	9%	6,368,700	8%
Capital costs	1,003,146	1%	876,327	1%	983,110	1%	1,395,100	2%
Total Budget	75,614,241	100%	75,025,751	100%	75,025,734	100%	74,499,600	100%

CHART 4: REGULAR BUDGET BY MAJOR FUNDING OBJECT – 2006 TO 2009

4. Human Resources Analysis

2009 staffing levels

- 4.1 The responsibilities of the OPCW's Secretariat are divided organisationally into seven programmes. The current organisational structure is illustrated in the chart in Appendix 3.
- 4.2 The Secretariat's workforce is employed under a number of arrangements appropriate to the role to be staffed, as described below.
- 4.3 The "fixed-term" category covers staff employed in accordance with authorised and budgeted positions for the Secretariat. In addition, the Secretariat employs temporary

staff according to a number of differing arrangements, including “temporary assistance” contracts, “short-term” contracts, and “special-service agreements”.

- 4.4 Authorised fixed-term staff levels are proposed at a total of 523 posts, reflecting the same level as that of 2008. However, there is a decrease in the number of the temporary-assistance positions under the 2009 budget when compared to the 2008 approved budget. Please refer to Table 3 of Appendix 5 for further details.
- 4.5 In the context of the preparation of the 2009 Programme and Budget, the Secretariat undertook internal staffing reviews, which included the transfer of the Equipment Store from the Verification Division to the Inspectorate Division. Further details on the transfer of the Equipment Store can be found under the “Inspections Programme”.

Fixed-term staffing

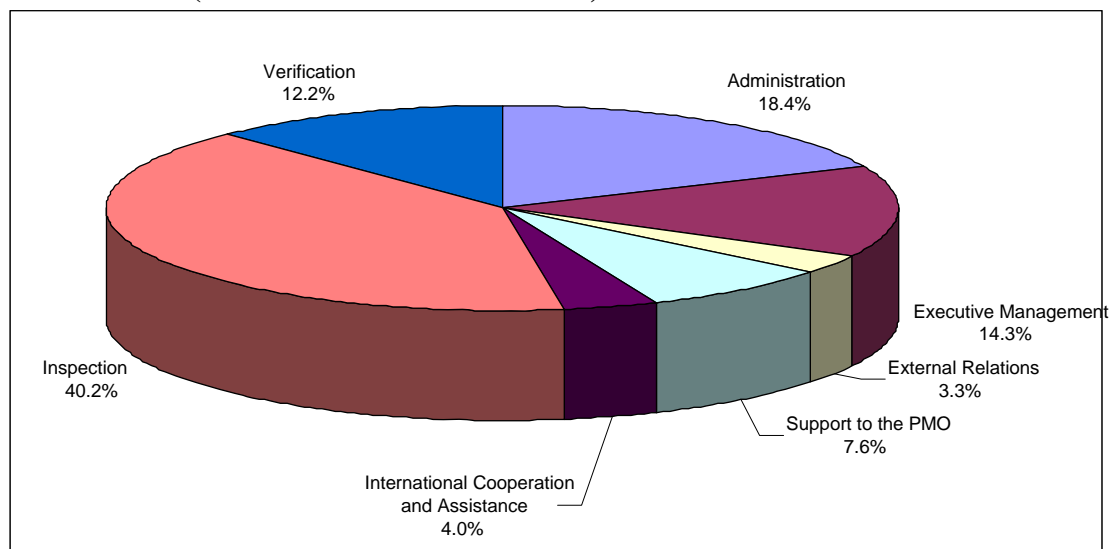
- 4.6 A detailed outline of the authorised fixed-term staffing positions for the OPCW’s Secretariat is in Appendix 4. This appendix outlines authorised fixed-term staffing positions for each Division and key Office of the Secretariat. In addition, and as part of the enhanced format of the budget document, a human-resources summary table is provided for each Programme and Branch.

TABLE 4: SUMMARY OF FIXED-TERM STAFFING LEVELS OF THE SECRETARIAT

Position grade	2008 level	2009 level	Percentage of total
D-2 and above	11	11	2%
D-1	14	13	2%
P-5	47	46	9%
P-4	146	143	27%
P-3	106	115	22%
P-2	21	15	3%
GS-PL	38	39	8%
GS-OL	140	141	27%
Total staffing	523	523	100%

- 4.7 As shown in the following chart, 52.4% (or 274 posts) of the overall fixed-term positions are funded through the OPCW’s Chapter One appropriations, including 173 fixed-term positions for inspectors.

CHART 5: FIXED-TERM STAFFING FOR 2009 BY FUNDING PROGRAMME (PROPORTION OF TOTAL)



4.8 These authorised positions are reflected in expenditure levels contained in the Programme and Budget for 2009.

Temporary staffing

4.9 A number of existing roles within the Secretariat have been undertaken by staff employed on temporary-assistance contracts. Each role has been reviewed against its importance in terms of programme delivery and whether the need is likely to remain for at least the next year.

4.10 Several of these long-standing roles have been “regularised” in the context of the staffing review mentioned above, and are reflected in the Programme and Budget for 2009 by recognising them as authorised fixed-term posts, while remaining within the overall number of fixed-term posts of 523.

4.11 Furthermore, as part of the review mentioned above, a comprehensive review of temporary staffing across the Secretariat was undertaken, as a consequence of which a number of roles previously undertaken by temporary staff have been reduced across the Organisation.

4.12 The Programme and Budget for 2009 provides EUR 961,500 for temporary staffing, a decrease of 9.5% from funding provided for 2008 for this purpose. In addition, the temporary staffing requirement has decreased by two posts compared to the level of 2008.

4.13 Estimates of the cost of temporary staffing shown in the Programme and Budget for 2009 have been prepared through an exhaustive process of examining specific allocations provided in 2008, as well as temporary staffing requirements associated with specific spending initiatives (that is, new funding measures) to meet new programme priorities for 2009.

5. Costing methodology

- 5.1 Assumptions for budget estimation parameters are applied to ensure that the Programme and Budget accurately reflects “prices” likely to be incurred by the OPCW in the budget year. Otherwise, the OPCW would face a reduction in the “purchasing power” of its funded expenditure levels.
- 5.2 The forward estimates for 2009 incorporated in the 2008 Programme and Budget were based on 2008 price assumptions to retain comparability with agreed 2008 budget estimates.
- 5.3 General price indexation parameters have been applied broadly to the previous forward estimate for 2009 for each funding object in developing the budget estimates contained in the Programme and Budget for 2009. The OPCW manages reasonable, individual price rises which may occur during the year within these broad, indexed amounts.

Expected growth in prices for 2009

- 5.4 Consumer prices in the European Union (EU) are currently expected to increase by 2.1% across 2009, while prices for international programmes are expected to increase by 5.4%. Both forecasts have been provided by the International Monetary Fund (IMF).
- 5.5 The IMF’s recent projection of inflation for 2009 in “emerging markets and developing countries” (5.4%) has been recognised in updating expenditure estimates for the year for international programmes. As was the case for the 2008 Programme and Budget, this approach recognises that in this regard the OPCW largely incurs costs related to developing nations when it conducts these targeted workshops, conferences, and other meetings.
- 5.6 For the general services (GS) grades, it is expected that the salary scales will increase by two percent to accommodate cost-of-living increases.

Currency exchange rates for 2009

- 5.7 Although salary levels for all Secretariat staff are largely standardised each month for application in The Hague, including for exchange rate differences between the euro and the United States dollar (USD), social security entitlements (paid in euros into the Provident Fund) and death and disability benefits earned by professional-grade staff in the OPCW’s Secretariat are calculated by direct reference to the UN’s pensionable remuneration rates set in USD (no adjustment to these entitlement rates is applied for currency exchange differences).
- 5.8 In this context, the OPCW is directly exposed to currency exchange rate movements for the equivalent of approximately USD 8.4m of staffing entitlements paid each year (approximately EUR 6.0m, or approximately eight percent of the overall budget at the currency exchange rates assumed in the 2009 Programme and Budget).

- 5.9 Financial estimates in the Programme and Budget for 2009 were prepared using the average UN operational exchange rate for the period January 2007 to April 2008 (EUR/USD rate of 0.716).
- 5.10 In pursuance of the request made to the Council by the Conference at its Twelfth Session, the Secretariat submitted to the Fifty-Fourth Session of the Council a paper on the possibilities of a long-term mechanism for the management of currency exchange rate risks. The Council decided to consider the paper further at a future regular session, following consideration of the matter by the Advisory Body on Administrative and Financial Matters (ABAF).

Financial risks

- 5.11 As with any budget planning framework, risks remain within the Programme and Budget for 2009 that may emerge during the financial year and which may impact on the resourcing of the OPCW's programme delivery.
- 5.12 The following items concern the principal financial risks to be monitored closely during 2009:
- (a) delayed receipt of payments from Member States;
 - (b) higher than expected growth in prices, including statutory costs;
 - (c) delayed receipt of verification contributions; and
 - (d) currency exchange rate fluctuations.

6. Results-Based Budgeting

- 6.1 The First Review Conference encouraged the Director-General to move ahead with the stepwise introduction of RBB (paragraph 7.127 of RC-1/5, dated 9 May 2003). The Second Review Conference reaffirmed this and called for regular reports to the Council (paragraph 9.143 of RC-2/4, dated 18 April 2008).
- 6.2 The 2005 Programme and Budget was the first to be presented in a results-based format. Subsequent Programmes and Budgets for 2006 to 2008 left core objectives and related "indicators of achievement" unchanged.
- 6.3 The Secretariat's commitment to further implementing RBB and performance management is evident in the Programme and Budget for 2008 and for 2009.
- 6.4 Core objectives remain unchanged. The heading "Key Performance Indicators" under the programme objectives replaces "Key Results Planned" in order to standardise usage, as recommended by the Advisory Body on Administrative and Financial Matters (ABAF) and in keeping with various other international organisations.
- 6.5 In nearly all cases, the individual programmes reflect new or substantially revised objectives and key performance indicators. To the extent possible, elements of the formula SMART (that is: specific, measurable, attainable, relevant and time-bound) have been applied, as well as harmonised terminology. This process of refinement is

of course ongoing. The ensuing document on performance reporting for 2009 should be more tailored to the new objectives and key performance indicators.

6.6 In the Programme and Budget for 2009, the Secretariat has further enhanced RBB with the aim of turning it into a management tool, benefiting both the Secretariat and Member States in assessing the impact of OPCW activities. To this end, the Programme and Budget for 2009 incorporates key performance indicators for each programme.

6.7 A staff member has been recruited and appointed to act as facilitator of future plans and performance reporter to senior management regarding RBB and its implementation in the Secretariat.

PART II – PROGRAMME AND BUDGET PROPOSALS

1. THE OPCW'S TECHNICAL SECRETARIAT AND ITS PROGRAMMES

Objectives of the OPCW

- 1.1 The activities undertaken by the OPCW reflect the agreed programmes to be delivered each year in pursuit of the key objectives mandated by Member States.

Core objectives

- 1.2 The OPCW's programmes and resourcing planned for 2009 are directed towards its "core objectives" (and specific outcomes targeted for the year).
- 1.3 These core objectives reflect the mandates for the OPCW established by the Convention and key enabling strategies adopted by Member States. The objectives of the OPCW's individual programmes and the underlying activities of the Secretariat have been developed in the context of their contribution (indirectly in some cases) to one or more of these core objectives. As key mandates of the OPCW, core objectives remain constant over a period of time.
- 1.4 The OPCW's core objectives, agreed indicators of their achievement, and key outcomes set for each for 2009 are summarised in the following table.

CORE OBJECTIVES OF THE OPCW

Objective	Indicators of Achievement	Key Outcomes Identified by the Secretariat for 2009
<i>Core objectives</i>		
<p>1. Elimination of chemical weapons stockpiles and chemical weapons production facilities subject to the verification measures provided for in the Convention.</p>	<p>(a) Results of all destruction activities related to elimination of chemical weapons and their production facilities as confirmed by systematic verification in accordance with the Convention.</p> <p>(b) Results of conversion of CW production facilities for purposes not prohibited under the Convention as confirmed by verification in accordance with the Convention.</p> <p>(c) Results of systematic verification of chemical weapons storage facilities to ensure no undetected removal of chemical weapons.</p>	<ul style="list-style-type: none"> • 100% of the destruction of approximately 8,600 metric tonnes of chemical-warfare agents verified during the year in 4 Member States; approximately 41,810 metric tonnes (or 60% of total declared stockpiles) of chemical-warfare agents verified as destroyed by the end of 2009 since entry into force of the Convention. • Approximately 27,740 metric tonnes of declared chemical-warfare agent at year-end yet to be destroyed. • Compliance with the CWC requirements verified during the year by inspections at 4 CWPFs remaining to be destroyed or converted, and at 7 converted facilities. • Storage of chemical-warfare agents verified during the year by inspections at each of the 15 remaining CWSFs.
<p>2. Non-proliferation of chemical weapons, through the application of the verification and implementation measures provided for in the Convention which also serve to build confidence between States Parties.</p>	<p>Assessment of the extent to which the relevant verification and implementation provisions of the Convention are met, and in particular:</p> <p>(a) assessment of the extent to which the inspection aims of systematic inspections of Schedule 1 facilities stipulated in the Convention were attained, taking into account the factors provided for in Part VI(E) of the Verification Annex;</p> <p>(b) assessment of the extent to which the inspection aims of inspections of Schedule 2 facilities stipulated in the Convention were attained, taking into account the factors provided for in Part VII(B) of the Verification Annex;</p> <p>(c) assessment of the extent to which the inspection aims of inspections of Schedule 3 facilities stipulated in the Convention were attained, taking into account the factors provided for in Part VIII(B) of the Verification Annex; and</p> <p>(d) assessment of the extent to which the inspection aims of inspections of other chemical production facilities (OCPF) stipulated in the Convention were attained, taking into account the factors provided for in Part IX(B) of the Verification Annex.</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%) of 28 inspectable facilities. • Activities in relation to Schedule 2 chemicals verified during the year in accordance with Part VII(B) of the Verification Annex, for compliance with the Convention and consistency with declared information, by inspections at 42 (25%) of 165 inspectable facilities. • 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 30 (7%) of 434 inspectable facilities. • Consistency of activities with the information declared in relation to production of non-schedule discrete organic chemicals verified during the year, in accordance with Part IX(B) of the Verification Annex, by inspections at 125 (2.8%) of 4,533 inspectable facilities.
<p>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>	<p>(a) Number, nature and results of responses to requests for expert advice and/or assistance under Article X, paragraph 5.</p> <p>(b) Effective functioning of the data bank of protection-related information established pursuant to Article X, paragraph 5.</p> <p>(c) The OPCW's capacity to coordinate and deliver assistance against chemical weapons in response to a request.</p> <p>(d) The OPCW's capacity to conduct an immediate investigation and to take emergency measures of assistance against chemical weapons in response to a request.</p> <p>(e) Percentage of States Parties providing information annually pursuant to Article X, paragraph 4.</p>	<ul style="list-style-type: none"> • 85 Member States will have declared the assistance they could provide in response to a request by the OPCW for assistance for a Member State. • Funding currently held in the Voluntary Fund for Assistance will be increased by further contributions by year-end from Member States. • Provision of annual information during the year by 115 Member States (more than 63%) in relation to national programmes for protection. • Development and maintenance of a state of readiness to provide timely, adequate, and efficient assistance within 24 hours to a Member State requesting assistance. • Effective functioning and accessibility of a database of protection-related information in accordance with the CWC.

Objective	Indicators of Achievement	Key Outcomes Identified by the Secretariat for 2009
<p>4. Economic and technological development through international cooperation in the field of chemical activities for purposes not prohibited under the Convention in accordance with the provisions of Article XI.</p>	<p>(a) Volume, quality and results of cooperation relating to peaceful uses of chemistry. (b) Rate and quality of response to requests in accordance with the approved programme for international cooperation relating to peaceful uses of chemistry.</p>	<ul style="list-style-type: none"> • At least 70 specialised personnel, from more than 40 Member States, will benefit during the year from OPCW programmes aimed at directly supporting skills and capabilities development. • Support for research and skills development facilitated during the year through at least 12 internships and 25 research projects. • Participants/resource persons from at least 82 Member States (almost 45%) will participate during the year in programmes for the exchange of scientific and technical information to support economic and technological development. • At least 5 Member States will receive support for improvement of the technical competence of their laboratories during the year.
<i>Supporting objectives</i>		
<p>5. Universal adherence to the Convention.</p>	<p>(a) The number of States who are Members. (b) The percentage of States not Party that have reached each of two stages of interest/participation; the first level indicated by requests for information and participation, the second by requests for assistance and/or active consideration of membership by national bodies.</p>	<ul style="list-style-type: none"> • The total number of States Parties to reach 188. • Sustained participation in relevant OPCW activities by remaining States not Party.
<p>6. Full and effective implementation by States Parties of the provisions of Article VII of the Convention.</p>	<p>The percentage of States Parties reaching each of three defined levels of implementation, based on an assessment of each State Party's compliance with a small number of key aspects of national implementation.</p>	<ul style="list-style-type: none"> • Up to 181 Member States will have established a National Authority by year-end; approximately 130 Member States will have enacted national legislation/administrative measures to implement the Convention. • (178) existing Member States will by year-end have provided at least an initial declaration in accordance with Article VI of the Convention. • Up to 95 Member States will by year-end have introduced measures to control transfers of scheduled chemicals fully, and up to 65 will have confirmed that their trade regulations comply with the Convention.

Objective	Indicators of Achievement	Key Outcomes Identified by the Secretariat for 2009
<i>Operational objectives</i>		
<p>7. Full, effective and non-discriminatory implementation of all provisions of the Convention by the OPCW.</p>	<p>Efficient and effective operation of the policy-making organs and the Technical Secretariat in accordance with Article VIII, including through:</p> <ul style="list-style-type: none"> • delivery of programme outputs on time and within the agreed budget; and • timely and efficient preparation and conduct of meetings. 	<ul style="list-style-type: none"> • Any critical findings of the external auditor and the OIO satisfactorily addressed during the year. • Budgeted expenditure for 2009 has been contained, in nominal terms, within the appropriation levels agreed for the previous year. • Funding for 2009 targets programme priorities for the year, and reflects efficient and effective operations throughout the Secretariat. • 100% of income due for 2009 from Member States is received by the due date. • Effective and efficient management of replacement of 45 (15%) of total internationally-recruited staff during the year (in accordance with the staff tenure policy). • 85% of authorised fixed-term positions across the Secretariat are, on average across the year, staffed by fixed-term appointments. • Four sessions and two meetings of the Council and one Conference of the States Parties are effectively attended and supported during the year, as well as support for one meeting of the Scientific Advisory Board and the Commission for the Settlement of Disputes Related to Confidentiality (hereinafter “the Confidentiality Commission”). • Positive verification during the year of the security/confidentiality of all designated systems.

2. VERIFICATION PROGRAMME

Background

- 2.1 The Verification Programme primarily provides for activities relating to disarmament and non-proliferation through the application of the verification and implementation measures provided for in the Convention.
- 2.2 The key priorities in 2009 for the OPCW in relation to the verification programme of activity will be the continued planning and support for chemical weapons inspections carried out under Articles IV and V of the Convention, as well as for inspections under Article VI to verify that other sites are not being used for purposes prohibited under the Convention.
- 2.3 These activities to support inspections are reinforced by continued efforts to ensure timely and accurate provision of relevant information to be submitted by Member States in compliance with the Convention.
- 2.4 The number of chemical weapons inspection missions to be supported during 2009 will consolidate at recent activity levels; the number of inspector days, however, will slightly decrease due to six-month periods of inactivity (agent change-over) in two large CWDFs. In 2009, the number and distribution of inspections under Article VI of the Convention will increase by eight as compared to 2008. The total number of these inspections each year has increased steadily since 2002.
- 2.5 The intention is to complete the full introduction of the Verification Information System (VIS) into regular information-processing activities in all relevant areas of the Verification Division. With this objective in view, the Secretariat will work with Member States and train them on a bilateral and multilateral basis to introduce and facilitate the use of the Secretariat's software for the creation of electronic declarations, so as to fully utilise the capabilities of the VIS.
- 2.6 The OPCW Laboratory expects to maintain its accreditation again in 2009. The recent appointment of a new Head of Laboratory, along with other staff of the Technical Support Branch (TSB), will ensure continuity of knowledge and skills at the Laboratory.
- 2.7 In the course of the transfer of the Equipment Store to the Inspectorate Division in 2008, a reorganisation of the structure of the Laboratory is proposed for 2009. This initiative will broaden the basis of the corporate knowledge/backup as requested by the Dutch Accreditation Council, the *Raad voor Accreditatie* (RvA), and also represents the continuation of preliminary work for the introduction of a biological sampling and analysis capability. In the capacity building for biological sampling and analysis, the Secretariat will limit its efforts to organising the sampling and distributing the samples for analysis to designated laboratories. In addition, the intention is to work on the expansion of the scope of accreditation for the laboratory in the future.

- 2.8 Separately, the OPCW is continuing to determine an appropriate capability for biomedical analysis. The Secretariat realises the importance of strengthening its ability to carry out an investigation of alleged use (IAU) and is committed to working to develop a possible approach to establishing a biomedical laboratory capability, identifying the necessary logistical requirements, and addressing the inevitable risks inherent in the possible implementation of this new activity. However, this endeavour will require the assistance and advice of Member States and the Scientific Advisory Board (SAB).

Planned activities

- 2.9 The following table outlines the principal activities, including the programme objectives and key performance indicators, planned for 2009.

Activities of the Verification Programme	
<ul style="list-style-type: none"> • High level of accurate and speedy processing of declarations. • Appropriate and timely planning of verification activities. • Planning and follow-up of all planned inspection activities. • Continuation of implementation of the VIS-CW. • Provision of a tool for electronic declarations to Member States. • Analysis and development of requirements for establishing a biomedical laboratory capability to support the OPCW's ability to carry out IAU and CI . • Reorganisation of the laboratory and continuation of business analyses of parts of the Division. 	
OPCW Programme Objectives	Key Performance Indicators
Processing and evaluation of declarations required under the Convention.	<ul style="list-style-type: none"> • Timely and accurate registration and evaluation of declarations. • At least 70% of Article VI declarations submitted in electronic form. • Full implementation of the VIS.
Planning and support of inspections, including provision of expertise and equipment.	<ul style="list-style-type: none"> • Timely planning and support for the conduct of operations. • Capability of the OPCW Laboratory to operate according to quality standards.
Ensure excellent analytical basis for inspections, allowing execution of inspections in accordance with the Convention.	<ul style="list-style-type: none"> • Timely provision of accurate and relevant information to policy-making organs and Member States.
Primary Alignment to Core Objectives: 1 & 2	
Detailed Activities Proposed for 2009	
Processing, archiving, monitoring, and evaluation of declarations and related information: <ul style="list-style-type: none"> • 86% of declarations during the year processed and evaluated within 30 days of receipt. • Approximately 900 verification-related documents to be received (in six official languages), processed, evaluated, and archived. • Approximately 1,500 verification-related documents to be transmitted to Member States. • 95% of declarations to be made available to users within 3 days of receipt; 85% of declarations input into databases within 2 weeks of receipt (and validated within 3 weeks of receipt). • Evaluation of all amendments to initial declarations and amendments to general or detailed destruction plans (CW, OCW, ACW, CWPF) processed within one week of receipt. 	

<p>Preparation of inspection plans:</p> <ul style="list-style-type: none"> • The annual inspection plan and quarterly inspection plans prepared on time, updated if so required, and fully implemented. • Selection of Schedule 3 and OCPF sites for inspection to be undertaken in accordance with designated and auditable control procedures.
<p>Provision of support to verification activity:</p> <ul style="list-style-type: none"> • Planning and support during the year for 100% of weapons-related inspections/rotations (184) and 100% of industry-related inspections (208) undertaken in a timely and effective manner. • Continued optimisation of all verification and inspection activities to ensure maximum effectiveness in utilisation of available resources. Quality-assurance measures for all types of inspections. • Continuous maintenance and upgrade of inspection and laboratory equipment; 100% of requests for inspection and training equipment provided successfully during the year. • Supporting Member States in the adoption of the Secretariat's electronic declaration tool. 70% of Article IV declarations submitted in electronic form and implementation of the CW components of the VIS. • First phase in the establishment of a biomedical analysis capability.
<p>Preparation of information for policy-making organs and Member States:</p> <ul style="list-style-type: none"> • Timely and accurate provision of key documents, including the 2008 verification implementation report and reports on submission of declarations, progress of destruction and conversion of CWPfFs, progress in optimising the resourcing of the CWDF verification regimes, and preparedness to conduct a challenge inspection. • Update on verification activities during the informal consultations preceding each of four scheduled sessions of the Council. • Approximately 150,000 items of declarations-related information disseminated to Member States.
<p>Provision of technical support to Member States and within the OPCW Secretariat:</p> <ul style="list-style-type: none"> • Support for ICA and ERD activities (approximately 600 staffing days), including Member States' implementation of national obligations.

Financial Resources – Verification Programme					
2007 Result	2008 Budget	Funding Object	2009		
			Previous Estimate	Budget	% Var
4,679,451	5,219,384	<u>Staffing Costs:</u> Salaries	5,219,384	4,765,100	-8.7%
1,520,959	1,744,779	Common staff costs	1,744,779	1,539,800	-11.7%
1,547		Overtime			
99,482		Consultants			
74,530		Temporary staffing		98,000	
6,375,969	6,964,163	Total staffing costs	6,964,163	6,402,900	-8.1%
		<u>Travel Costs:</u>			
283,484	95,009	Travel - official meetings	95,009	200,000	>100%
283,484	95,009	Total travel costs	95,009	200,000	>100%
		<u>Contractual Services Costs:</u>			
87,215	69,724	Training	69,724	67,300	-3.5%
380,625	202,541	Other contractual services	202,541	147,900	-27.0%
467,840	272,265	Total contractual services costs	272,265	215,200	-21.0%
		<u>General Operating Expenses:</u>			
473	1,391	Hospitality and other functions	1,391	1,500	7.8%
473	1,391	Total general operating expenses	1,391	1,500	7.8%
		<u>Inspection/Laboratory Equipment, Maintenance and Supplies – Operating Costs</u>			
329,009	326,815	Inspection/laboratory equipment, maintenance and supplies	351,470	140,800	-56.9%

Financial Resources – Verification Programme					
2007 Result	2008 Budget	Funding Object	2009		
			Previous Estimate	Budget	% Var
329,009	326,815	Total inspection/laboratory equipment, maintenance and supplies – operating costs	351,470	140,800	-56.9%
7,456,775	7,659,643	TOTAL RUNNING COSTS	7,684,298	6,960,400	-9.1%
54,843	717,947	<u>Inspection/Laboratory Equipment, Acquisition – Capital Costs</u> Inspection/laboratory equipment, acquisition	467,947	327,000	-54.5%
54,843	717,947	Total inspection/laboratory equipment, acquisition – capital costs	467,947	327,000	-54.5%
54,843	717,947	TOTAL CAPITAL COSTS	467,947	327,000	-54.5%
7,511,618	8,377,590	TOTAL COSTS	8,152,245	7,287,400	-13.0%

Human Resources – Verification Programme			
Category / No. of Posts	2008	2009	% Var
Professional Services	46	44	-4.4%
General Services	29	20	-31.0%
Total	75	64	-14.7%

3. INSPECTIONS PROGRAMME

Background

- 3.1 The Inspections Programme primarily provides for inspections to verify the destruction and storage of chemical weapons by Member States (in accordance with Articles IV and V of the Convention), and non-proliferation of chemical weapons in compliance with Article VI of the Convention.
- 3.2 It is a priority of the Inspections Programme to maintain the Secretariat's preparedness for conducting routine inspections, challenge inspections, and IAUs, and to provide assistance against use or threat of use of chemical weapons, in accordance with Article X of the Convention. For this purpose, the Inspectorate has developed a training programme that comprises operational procedures, health and safety regulations, and lessons learned throughout the years.
- 3.3 The number of inspections under Article VI of the Convention will increase by 8, compared to 2008 (a total of 208 inspections in 2009 compared with 200 inspections in 2008). The number of inspections for Schedule 1 and Schedule 2 facilities will remain the same as for 2008. There will be an increase of 7 inspections at OCPF sites (125 inspections, compared to 118 in 2008) and one Schedule 3 (30 inspections, compared to 29 in 2008) for 2009.
- 3.4 The Secretariat will maintain its efforts of performing on-site sampling and analysis activities at selected Schedule 2 chemical sites.
- 3.5 Experience has shown that the average number of days per Article VI inspection, as well as the average number of inspectors per inspection, has been reduced in the course of the years. In addition, and following its continuous efforts to optimise the utilisation of resources, the Inspectorate is increasing the number of sequential inspections carried out each year.
- 3.6 The number of inspections at CWDF sites is determined by the destruction plan proposed by Member States. In 2009, the number of inspector days at chemical weapons facilities (Articles IV and V) is expected to be lower than in 2008 (17,976 inspector days in 2009, compared with 19,807 planned for 2008). The detailed plan of chemical weapons inspections for 2009 is presented in Appendix 1.
- 3.7 A total of 184 Article IV and V inspections will be carried out in 2009. Although the number of inspections planned in the Russian Federation and the Libyan Arab Jamahiriya will increase as a consequence of the commencement of destruction processes at new facilities, the total number of inspections will decrease in 2009 in comparison with the assumptions for 2008 due to closure of one facility in the United States of America and changes in schedules for the remaining ones.
- 3.8 The number of inspector days required to implement the inspection plan for 2009 (Article IV, V, and VI inspections) is estimated to be 20,820, eight percent below the number of inspector days planned for 2008.

- 3.9 As indicated in the overview, administrative responsibility for the Equipment Store has been transferred from the Verification Division to the Inspectorate Division. The following points provide the necessary insight into the rationale of this transfer.
- 3.10 Inspection missions are a core process of the OPCW in the implementation of the verification regime of the Convention. The mission planning, and the deployment and support processes require close interaction between the Inspectorate Division and the Verification Division. The majority of mission-planning and support functions are carried out by the Operations and Planning Branch of the Inspectorate Division. The equipment for missions is currently provided by the Verification Division's Technical Support Branch as a service to the Operations and Planning Branch, prior to its transport to the inspection site.
- 3.11 Close coordination is required at all stages of the planning, preparation, deployment, and recovery of inspection teams on mission. From a functional-management point of view, the planning of equipment requirements, the organisation of transportation, and the physical provision of equipment and material fall under the function of "logistics". Under the current organisational structure this function is divided between two Divisions of the OPCW. This has the effect of separating accountabilities for one process between two Directors, adds to the internal communication and authorisation steps necessary to achieve desired outcomes, and can lead to overlaps in responsibility or duplication of effort.
- 3.12 Against this background and after a thorough review and analysis, the Director-General decided to integrate the Equipment Store with the Logistics and Movement functions of the Operations and Planning Branch.
- 3.13 The distribution of Article VI inspections, as well as a breakdown of resources required to conduct the 208 inspections planned for 2009, is shown in Appendix 1.

Planned activities

- 3.14 The following table outlines the principal activities, including objectives and key performance indicators, planned for 2009.

Activities of the Inspections Programme	
<ul style="list-style-type: none"> Implementation of all required Article IV and V inspections under the CWC (currently estimated at the level of 17,976 inspector days). Implementation of 208 inspections at industry facilities (Article VI), equivalent to 2,844 inspector days. Implementation of >5,000 inspector days on technical training. 	
OPCW Programme Objectives	Key Performance Indicators
Inspections to verify the destruction and storage of chemical weapons stockpiles and the status of production facilities (Articles IV and V of the Convention).	<ul style="list-style-type: none"> All destruction of chemical-warfare agents during the year verified by inspections in four Member States in accordance with the timelines and provisions of the CWC. Compliance with CWC requirements verified during the year by 17 inspections of 4 CWPFs remaining to be destroyed or converted, and at 7 converted facilities. Storage of chemical-warfare agents verified during the year by 23 inspections of the 15 remaining CWSFs.

Inspections to assure the non-proliferation of chemical weapons (Article VI of the Convention).	<ul style="list-style-type: none"> • Conduct of 208 Article VI inspections of sites in relation to Schedule 1 chemicals (11), Schedule 2 chemicals (42), Schedule 3 chemicals (30), and other chemical facilities (125). • On-site sampling and analysis conducted at ten selected Schedule 2 chemical sites.
Capability and readiness to conduct a “challenge inspection” or an “investigation of alleged use” in accordance with the Convention.	<ul style="list-style-type: none"> • Implementation of >5,000 inspector days of technical training for inspectors.
Primary Alignment to Core Objectives: 1 & 2	
Detailed Activities Proposed for 2009	
Inspection of CW destruction activity and CW storage and production facilities: <ul style="list-style-type: none"> • 129 inspection rotations/missions across CWDFs; in the USA (52.1 missions/rotations), Russian Federation (60.3), India (5.8) and other Member States (10.7). • 17 inspection missions across CWPFs; 23 inspection missions across CWSFs; and 15 inspection missions across old and abandoned chemical weapons sites. • Provision of a total of 16,501 inspector days on-site for the verification of destruction of CW stockpiles and 1,475 inspector days for other CW-related inspections 	
Inspection of industry and other sites for non-proliferation of chemical weapons: <ul style="list-style-type: none"> • 208 inspections of sites in relation to Schedule 1 chemicals (11), Schedule 2 chemicals (42), Schedule 3 chemicals (30), and other chemical facilities (125). • On-site sampling and analysis conducted at 10 selected Schedule 2 chemical sites. 	
Training to achieve and maintain the capability and readiness to support each of the OPCW programme objectives for inspections: <ul style="list-style-type: none"> • > 5,000 inspector days of training. 	
Provision of technical support to Member States and within the OPCW Secretariat: <ul style="list-style-type: none"> • Support to VER, ICA, and ERD activities (approximately 3,000 staffing days). 	
Main Spending Initiatives	
<ul style="list-style-type: none"> • Reduction of costs associated with travel for inspection activities (EUR 0.6m). • Increase of training for new inspectors (EUR 0.2m). • Replacement of inspection laptops (EUR 0.1m). • Development of an automated inspection planning system (EUR 0.1m). 	

Financial Resources – Inspections Programme					
2007 Result	2008 Budget	Funding Object	2009		
			Previous Estimate	Budget	% Var
14,827,047	15,507,625	<u>Staffing Costs:</u> Salaries	15,507,625	15,574,300	0.4%
5,817,495	6,272,625	Common staff costs	6,272,625	6,236,400	-0.6%
63,383	61,089	Overtime	61,089	61,100	0.0%
		Temporary staffing		50,000	
20,707,925	21,841,339	Total staffing costs	21,841,339	21,921,800	0.4%
		<u>Travel Costs:</u>			
3,727,683	3,850,759	Travel - inspections	4,220,759	3,227,700	-16.2%
21,414	9,676	Travel - official meetings	9,676	49,700	>100%
3,749,097	3,860,435	Total travel costs	4,230,435	3,277,400	-15.1%

Financial Resources – Inspections Programme					
2007 Result	2008 Budget	Funding Object	2009		
			Previous Estimate	Budget	% Var
		<u>Contractual Services Costs:</u>			
484,064	634,283	Training	485,145	834,300	31.5%
937,789	1,274,294	Translation/interpretation	1,274,294	1,212,700	-4.8%
1,010,804	1,163,390	SSA inspectors	1,363,390	1,163,400	0.0%
		Other contractual services		163,500	
2,432,657	3,071,967	Total contractual services costs	3,122,829	3,373,900	9.8%
		<u>General Operating Expenses:</u>			
1,313	2,128	Hospitality and other functions	2,128	2,200	3.4%
423,502	450,224	Cargo and shipment	450,224	474,200	5.3%
51,391	61,363	Other general operating expenses	61,363	68,700	12.0%
476,206	513,715	Total general operating expenses	513,715	545,100	6.1%
		<u>Inspection/Laboratory Equipment, Maintenance and Supplies – Operating Costs</u>			
10,774	5,940	Supplies and materials	5,940	34,600	>100%
		Maintenance		191,800	
10,774	5,940	Total inspection/laboratory equipment, maintenance and supplies – operating costs	5,940	226,400	>100%
27,376,659	29,293,396	TOTAL RUNNING COSTS	29,714,258	29,344,600	0.2%
		<u>Inspection Equipment, Acquisition – Capital Costs</u>		524,900	
		TOTAL CAPITAL COSTS		524,900	
27,376,659	29,293,396	TOTAL COSTS	29,714,258	29,869,500	2.0%

Human Resources – Inspections Programme			
Category / No. of Posts	2008	2009	% Var
Professional Services	188	188	0.0%
General Services	16	22	37.5% ¹
Total	204	210	2.9%

¹ The increase is a consequence of the transfer of administrative responsibility for the Equipment Store from the Verification Division to the Inspectorate Division.

4. INTERNATIONAL COOPERATION AND ASSISTANCE PROGRAMME

Background

- 4.1 The International Cooperation and Assistance Programme primarily provides for activities to promote the peaceful use of chemistry, facilitate implementation by Member States of their national obligations under the Convention, and assist Member States to develop capabilities to deal with any situation arising out of the use or threat of use of chemical weapons.
- 4.2 During 2009, the OPCW will continue to implement a number of programmes and activities to pursue its objectives related to assistance and protection, economic and technological development, and national implementation.
- 4.3 In the area of assistance and protection, the Secretariat will continue supporting the Member States in improving and/or developing national and regional response capabilities and will provide technical advice and expertise. Activities will also be aimed at developing and maintaining an effective international-response mechanism against the use or threat of use of chemical weapons. Training courses, workshops, and meetings will be held at the international, regional, and national levels.
- 4.4 The Secretariat will continue to analyse States Parties' submissions on their national-protection programmes, as well as their declarations of assistance under Article X of the Convention. The Secretariat will conduct a number of technical visits to assess the status and the relevant operational conditions of the unilateral offers of assistance made by States Parties and will negotiate, as appropriate, bilateral assistance agreements with States Parties. All relevant information will continue to be included in the Databank on Protection.
- 4.5 The Secretariat will continue efforts aimed at strengthening its readiness for coordination and delivery of assistance activities through Assistance Coordination and Assessment Team (ACAT) training, maintenance of a limited stockpile of items for emergency assistance, and regular participation in international and regional exercises on the delivery of assistance.
- 4.6 Activities to support economic and technological development through international cooperation will continue to be important activities for the OPCW during the year. A number of programmes will be implemented in 2009 to provide both direct and indirect support for capacity building and skills development, and for the exchange of relevant scientific and technical information and equipment. The specific programmes will include the Associate Programme, the Conference-Support Programme, Analytical Skills-Development Courses, Courses on Enhancement of Laboratory Skills, the Internship-Support Programme, the Programme for Support of Research Projects, the Laboratory-Assistance Programme, the Equipment-Exchange Programme, and technical workshops and seminars to be organised jointly with other international organisations.

- 4.7 In the area of full and effective implementation by Member States of the provisions of the Convention, the Secretariat will continue to offer bilateral assistance to individual National Authorities on specific implementation issues through on-site support missions. Depending on the number of requests received from States Parties, and subject to the availability of funds and human resources, between 10 and 15 technical-assistance visits are foreseen.
- 4.8 Four regional meetings of National Authorities and not less than two subregional meetings of National Authorities will be organised. The annual meeting of National Authorities will directly precede the Fourteenth Session of the Conference. At least two specialised training courses will be held for National Authority personnel, with a view to developing the capacity of National Authorities and providing support to the process of implementation. Two thematic workshops will be conducted for legal drafters, as well as two workshops involving National Authorities and parliamentarians, to provide practical assistance with the drafting and approval of national implementing legislation required under Article VII. In accordance with Article VII of the Convention, a thematic workshop involving National Authorities and relevant industry and professional associations will be organised, as well as two thematic workshops involving National Authorities and customs officials, to raise awareness and provide training on the effective implementation of the transfer provisions of the Convention.
- 4.9 The Secretariat will reproduce and update, as appropriate, the Electronic Self-Learning Tool (ESLT) for use by National Authorities; it will also continue to populate and update the National Implementation Profile System (NIPS) initiated in 2004, which makes information on States Parties' implementation electronically accessible to Senior Management, Division Directors, Heads of Branch, and others requiring such information. Furthermore, the Secretariat will continue to interact with other relevant international organisations in order to assist and enhance national implementation of the Convention by States Parties.
- 4.10 The Secretariat's international cooperation and assistance efforts during 2009 will continue to ensure an appropriate alignment of its activities and funding with voluntary contributions from Member States. The Secretariat will actively manage funding available in 2009 across its international cooperation and assistance activities to ensure that the regular budget and voluntary contributions are optimally applied without an adverse impact on important programme delivery.

Planned activities

- 4.11 The following table outlines the principal activities, including objectives and key performance indicators, planned for 2009.

Activities of the International Cooperation and Assistance Programme

The activities of the International Cooperation and Assistance Programme in 2009 will essentially focus on the following areas:

- The focus of the Secretariat's implementation-support programmes will continue to be on assisting and supporting National Authorities for effective liaison with the OPCW; taking the necessary steps to enact legislation, including penal legislation; adopting administrative measures to implement the Convention; identifying declarable chemical industry- and trade activities; and on submitting accurate declarations. These objectives will be achieved through dedicated bilateral technical assistance, targeted technical-assistance visits, national training courses, and national-awareness workshops. Also through the meetings of National Authorities at the regional and sub-regional levels, specialised workshops for legal, industry and customs experts, and other specialised training courses. The rate of approval of national implementing legislation is expected to increase owing to the continued interaction between National Authorities and parliamentarians, in the form of joint thematic workshops. Furthermore, the response to the implementation needs of Africa will intensify, given the launch of a dedicated programme.
- Enhancing the capacity of the OPCW to coordinate and deliver assistance to a State Party in the event of use or threat of use of chemical weapons, as well as developing capacities in the Member States for emergency response against such weapons. Jointly with supporting countries, the Secretariat will organise international and regional assistance and protection courses, continue to populate the protection data bank, which is accessible to the States Parties (pursuant to Article X, paragraph 5, of the Convention), continue to analyse and study the submissions on national protection programmes, further revise the Standard Operating Procedures (SOPs), and Working Instructions (WIs), cooperate with other international organisations, carry out table-top exercises to test and assess the coordination of delivery of assistance, undertake inspection visits relating to equipment offered by the States Parties under Article X, and continue negotiations to conclude bilateral agreements.
- Implementing a variety of international cooperation programmes aimed at providing support for capacity building, transfer of skills, exchange of scientific and technical information, as well as equipment, relating to the development and application of chemistry for purposes not prohibited under the Convention.

OPCW Programme Objectives	Key Performance Indicators
Assistance and Protection against chemical weapons, or their use or threat of use.	<ul style="list-style-type: none"> • 100% of requests satisfied from Member States for information and/or assistance for strengthening protective capabilities. • Readiness to coordinate the delivery of assistance to a Member State within 24 hours maintained. • Information on national protection programmes received from between 90 and 95 Member States.
Support to Member States in implementing the Convention.	<ul style="list-style-type: none"> • In order to assist and support Member States in establishing by year-end a National Authority in order to reach the target of 181 Member States, in 2009 ICA will undertake: Up to 20 bilateral technical assistance visits, 1 annual meeting of National Authorities, 4 regional and 2 sub-regional meetings of National Authorities, and 2 regional or sub-regional legal drafting workshops. • ICA will further assist Member States in enacting national legislation/administrative measures to implement the Convention to reach the target of approximately 130 Member States. • In order to assist and support the Member States in providing by year-end at least an initial declaration in accordance with Article VI of the Convention, in order to reach the target of 178 Member States, ICA will hold 4 sub-regional workshops for customs officials and 2 regional seminars on chemical-industry issues. • In order to assist and support Member States in confirming

	that their trade regulations comply with the Convention, in order to reach the target of 65 Member States, ICA will hold 4 specialised training courses for National Authorities and 3 thematic workshops involving National Authorities and parliamentarians.
Building of skills and capabilities for the peaceful use of chemicals.	<ul style="list-style-type: none"> • At least 27 courses, workshops and seminars facilitated. • At least 60 persons will benefit from various skills-development programmes. • More than 25 relevant research projects, 12 internships, 5 laboratories assisted, and 3 equipment transfers supported.
Primary Alignment to Core Objectives: 3, 4 & 6	
Detailed Activities Proposed for 2009	
<p>To coordinate and deliver assistance to a Member State in the event of use, or threat of use, of chemical weapons:</p> <ul style="list-style-type: none"> • Further improvement and updating of existing SOPs and WIs based on lessons learned during the different field exercises, and workshops. • Up to four meetings for preparation for the third OPCW exercise on delivery of assistance in 2010. • Increased cooperation with other international organisations such as UNOCHA during field/table-top exercises, to test and assess the coordination of delivery of assistance. • Participation in the two or three exercises with other relevant international organisations during 2009. • Two in-house ACAT trainings will be organised in order to maintain the Secretariat's readiness to respond to a request for assistance from a State Party. • Up to twenty inspection visits relating to equipment offered by the States Parties under Article X, and negotiations will continue to conclude one to two bilateral agreements. 	
<p>Provision of information and training to Member States improving their capability to respond in the event of use, or threat of use, of chemical weapons:</p> <ul style="list-style-type: none"> • Continuation of the development and refinement of training modules for emergency response in the case of use or threat of use of chemical weapons, in remaining OPCW official languages, with a completion goal set for 2010. • Continuous analysis and study of submissions on national protection programmes submitted to the Secretariat based on the format adopted by the Ninth Conference in 2004. • Two to three assessment visits to be carried out in view of requests from the States Parties to provide expert advice on improvement of national response capacity and identification of the protection needs. • Six to eight national courses in emergency response training for first responders at the request of the States Parties. • Based on offers made by States Parties, the Secretariat will jointly organise 13 international and regional assistance and protection courses at different levels. • Other programmes, training packages, and information for development and improvement of protection capability. 	
<p>Provision of international cooperation programmes to directly develop skills and capabilities in areas relating to the peaceful use of chemistry:</p> <ul style="list-style-type: none"> • An Associate Programme for 28 participants over 10 weeks aimed at capacity building in industry-related aspects of the Convention, including chemical manufacturing and safety. • Organisation of an Analytical Skills Development Course for 20 participants, aimed at facilitating the development of skills relating to analysis of chemicals. • Organisation of two courses on enhancement of laboratory skills (more advanced than the Analytical Skills Development Course), one of which would be in Africa. • Providing support to at least seven interns under the Internship Support Programme to facilitate exchange of scientific and technical information and skills development in areas relating to the peaceful use of chemistry. • Facilitating the strengthening of technical capabilities of laboratories in five Member States. 	
<p>Provision of programmes to support the exchange of scientific and technical information and the peaceful application of chemistry:</p> <ul style="list-style-type: none"> • Implementation of the Conference Support Programme to facilitate the exchange of scientific and technical information (at least 15 events are to be supported). • The Programme for Support of Research Projects will support at least 20 projects in areas relating to the development and application of chemistry for purposes not prohibited under the Convention. 	

<ul style="list-style-type: none"> • Three institutions in Member States will be supported under the Equipment Exchange Programme. • At least one joint technical seminar/workshop will be conducted during the year in cooperation with other organisations on topics relevant to the Convention under Article XI.
Provision of support for the implementation by Member States of national responsibilities: <ul style="list-style-type: none"> • Bilateral technical assistance with the national implementation of the CWC will be provided to at least 20 National Authorities. • Annual meeting of National Authorities and four regional and two sub-regional meetings of National Authorities to be organised. • Two sub-regional or regional legal drafting workshops to be offered. • Four sub-regional or regional workshops for customs officials to be organised. • Two regional seminars on chemical industry issues to be offered. • Six specialised training courses for National Authorities to be co-organised with interested States Parties. • Three thematic workshops involving National Authorities and parliamentarians on the approval of national implementing legislation required under Article VII of the Convention to be carried out. • The National Implementation Profile System (NIPS) to be maintained and its data updated, in order to keep it as a management information system of relevance. • A programme to respond to the particular needs of Africa to be launched.
Main Spending Initiatives
Provision of technical support to Member States' implementation of national obligations (EUR 0.140m).

Financial Resources – International Cooperation and Assistance Division					
2007 Result	2008 Budget	Funding Object	2009		
			Previous Estimate	Budget	% Var
1,226,295	1,395,669	<u>Staffing Costs:</u> Salaries	1,395,669	1,556,400	11.5%
368,737	486,263	Common staff costs	486,263	557,900	14.7%
9,323		Overtime			
264,066	276,500	Temporary staffing	136,500	160,500	-42.0%
1,868,421	2,158,432	Total staffing costs	2,018,432	2,274,800	5.4%
		<u>Travel Costs:</u>			
46,911	33,533	Travel - official meetings	33,533	33,500	-0.1%
46,911	33,533	Total travel costs	33,533	33,500	-0.1%
		<u>Contractual Services Costs:</u>			
12,397	19,745	Training	119,745	22,600	14.5%
0	34,041	Translation/interpretation	34,041	34,800	2.2%
12,397	53,786	Total contractual services costs	153,786	57,400	6.7%
		<u>Workshops, Seminars, and Meetings Costs:</u>			
1,020,679	952,975	Support for National Authorities	952,975	1,004,400	5.4%
749,844	915,816	Capacity Building	915,816	1,015,300	10.9%
506,911	745,458	Protective Capacity	745,458	785,700	5.4%
364,697	478,708	Associate Programme	478,708	551,100	15.1%
2,642,131	3,092,957	Total workshops, seminars, and meetings costs	3,092,957	3,356,500	8.5%
		<u>General Operating Expenses:</u>			
374	1,046	Hospitality and other functions	1,046	1,100	5.2%
374	1,046	Total general operating expenses	1,046	1,100	5.2%
4,570,234	5,339,754	TOTAL RUNNING COSTS	5,299,754	5,723,300	7.2%

Financial Resources – International Cooperation and Assistance Division					
2007 Result	2008 Budget	Funding Object	2009		
			Previous Estimate	Budget	% Var
-	59,247	Furniture and Equipment - Capital Costs: Other furniture and equipment	59,247	-	-100.0%
-	59,247	Total furniture and equipment – capital costs	59,247	-	-100.0%
-	59,247	TOTAL CAPITAL COSTS	59,247	-	-100.0%
4,570,234	5,399,001	TOTAL COSTS	5,359,001	5,723,300	6.0%

Human Resources – International Cooperation and Assistance Division			
Category / No. of Posts	2008	2009	% Var
Professional Services	14	15	7.1%
General Services	4	6	50.0%
Total	18	21	16.7%

5. PROGRAMME FOR THE SUPPORT TO THE POLICY-MAKING ORGANS

Background

- 5.1 The programme for the support to the OPCW's policy-making organs facilitates meetings and wider consultations between Member States and with the OPCW's Secretariat, by ensuring substantive and operative support in their decision-making process, and the follow up of their decisions; the coordination of the preparation of official-series and other formal documents, as well as their translation; and the provision of interpretation for formal meetings.
- 5.2 The programme of activity of the Secretariat for the Policy-Making Organs (PMO) to provide services to the policy-making organs to assist them in the performance of their functions is determined by the requirements for substantive and formal support. In addition, the Secretariat for the Policy-Making Organs provides ad hoc and resource-dependent language, document reproduction, and meeting-room support to the Technical Secretariat as a whole.
- 5.3 The Secretariat for the Policy-Making Organs will continue to facilitate meetings of the policy-making organs of the OPCW and its subsidiary bodies to be held during 2009, including one session of the Conference, four sessions of the Council, two Council meetings, one session of the SAB, and one session of the Confidentiality Commission.
- 5.4 The Secretariat for the Policy-Making Organs will also continue in 2009 to provide internal guidance on dealings with the policy-making organs, including language and document-processing support. This support is critical in the circulation of documentation in accordance with established timelines and standards.

Planned activities

- 5.5 The following table outlines the principal activities, including objectives and key performance indicators, planned for 2009.

Activities of the Programme for the Support to the Policy-Making Organs	
<p>In alignment with the Organisation's core objective 7: "full, effective and non-discriminatory implementation of all provisions of the Convention by the OPCW", the main activities of the Secretariat for the Policy-Making Organs expected to be undertaken in 2009 include:</p> <ul style="list-style-type: none"> • Preparation of agendas and schedules in support of the policy-making organs, to be issued within the established timelines; • Provision of venues and quality editorial, translation and interpretation services, to support meetings of the policy-making organs and the Technical Secretariat; • Timely and accurate provision of information to support meetings and to record decisions of Member States, as well as meeting-room support; and • Reprographic services within the Organisation. 	
OPCW Programme Objectives	Key Performance Indicators
To provide effective services to the policy-making organs to assist them in the performance of their functions.	<ul style="list-style-type: none"> • 98% of documents received in accordance with timeframes required by PMO are circulated within statutory deadlines established by the Rules of Procedure and decisions of the Council and the Conference. • Absence of negative feedback from Member States with regard to the quality of interpretation, editorial, and translation services provided. • Absence of negative feedback from Member States with regard to the conference support services provided.
To provide assistance and advice to delegations and the Secretariat at large on PMO activities.	<ul style="list-style-type: none"> • Minimal procedural errors
Primary Alignment to Core Objective: 7	
Detailed Activities Proposed for 2009	
<ul style="list-style-type: none"> • Secretariat support to four sessions and two meetings of the Council and one regular session of the Conference, and language support to one session each of the SAB and the Confidentiality Commission. • Facilitation and support of the setting of agendas for meetings of the policy-making organs. • Coordination and preparation of venues for all scheduled and unscheduled meetings of the policy-making organs and their subsidiary bodies, ensuring all equipment and related services are fit for purpose. • Distribution of all documents related to core objectives of the OPCW within the statutory deadlines, whilst ensuring the follow-up and monitoring of implementation of the decisions of the policy-making organs by tracking the progress in the preparation of documents required by other parts of the Organisation, the editing and translation of these documents, and their subsequent distribution. • Interpretation and translation support for formal meetings. • Provision of guidance to delegates on the formal procedures of meetings. 	

Financial Resources – Programme for the Support to the Policy-Making Organs					
2007 Result	2008 Budget	Funding Object	2009		
			Previous Estimate	Budget	% Var
		<u>Staffing Costs:</u>			
2,340,681	2,473,422	Salaries	2,473,422	2,497,800	1.0%
732,083	882,660	Common staff costs	882,660	881,700	-0.1%
16,720	19,817	Overtime	19,817	19,800	-0.1%
138,463	161,446	Temporary staffing	149,000	65,000	-59.7%
3,227,947	3,537,345	Total staffing costs	3,524,899	3,464,300	-2.1%
		<u>Travel Costs:</u>			
6,439	7,368	Travel - official meetings	7,368	7,400	0.4%
6,439	7,368	Total travel costs	7,368	7,400	0.4%
		<u>Contractual Services Costs:</u>			
34,867	33,314	Training	33,314	35,000	5.1%
376,725	645,150	Translation/interpretation	370,150	430,200	-33.3%
411,592	678,464	Total contractual services costs	403,464	465,200	-31.4%
		<u>General Operating Expenses:</u>			
230,731	646,191	Rental of premises	242,191	242,200	-62.5%
370,380	370,012	Rental of equipment	370,012	370,000	0.0%
388	1,046	Hospitality and other functions	1,046	1,100	5.2%
601,499	1,017,249	Total general operating expenses	613,249	613,300	-39.7%
4,247,477	5,240,426	TOTAL RUNNING COSTS	4,548,980	4,550,200	-13.2%
4,247,477	5,240,426	TOTAL COSTS	4,548,980	4,550,200	-13.2%

Human Resources – Programme for the Support to the Policy-Making Organs			
Category / No. of Posts	2008	2009	% Var
Professional Services	23	23	0.0%
General Services	15	17	13.3%
Total	38	40	5.3%

6. EXTERNAL RELATIONS PROGRAMME

Background

- 6.1 The External Relations Programme provides for enhanced support for, and cooperation with, the OPCW and between Member States in implementing the Convention and increasing the international level of involvement in OPCW activities and events.
- 6.2 This includes strengthening cooperation between the Secretariat, Member States, and other international and regional organisations, as well as enhancing cooperative relationships with States not Party to the Convention, and interaction with the media, civil-society organisations, and academic and research institutions.
- 6.3 To this end, in 2009, the Secretariat will continue its outreach activities and seek to enhance the level of participation of States in the activities of the OPCW, including the implementation of the action plan on universality and any related decisions adopted by the States Parties. This includes encouragement of financial contributions from Member States (including voluntary contributions) and diplomatic and bilateral activities with States not Party to the Convention.
- 6.4 There are now 184 States Parties to the Convention and only 11 States not yet members of the OPCW. Considering the action plan calls for complete universality by 2007, or 10 years after entry into force of the Convention, the objective for 2009 will be to increase the number of States Parties to the Convention and to strengthen cooperation through bilateral and regional activities with all 11 States not Party in order to encourage them to join.
- 6.5 In addition to bilateral events with States not Party, and activities carried out jointly with regional organisations, the Secretariat also aims to conduct at least two universality-related workshops/seminars in 2009, targeting States not Party. Bilateral efforts, including assistance visits to States not Party, will continue.
- 6.6 Promotion of universality will also be enhanced through regular interactions with relevant international and regional organisations, particularly in relation to those regions where the chances of organising bilateral visits are the most challenging, such as the Middle East and Asia. Such interactions will include bilateral events and attendance of relevant international forums, which will provide an opportunity to reach out to States not Party and to highlight the urgency of universality.
- 6.7 The Secretariat will continue to monitor closely developments in arms control, non-proliferation and disarmament, and carry out regular assessments of how these matters bear on efforts to ensure effective implementation of the Convention.
- 6.8 External relations activities in 2009 will also cater to the preparation and the holding of the Fourteenth Session of the Conference.
- 6.9 The Secretariat will reinforce activities (including effective implementation of relevant cooperative agreements) to enhance cooperation with the UN and its relevant

agencies, and with regional and international organisations. These activities will include OPCW representation in meetings, and mutual support as may be needed.

- 6.10 The Secretariat will also carry out activities to maintain a positive international profile and image of the OPCW, including adequate representation of the OPCW at pertinent events organised by others and at events organised by the OPCW during 2009. In addition, the OPCW's internet website will be overhauled.
- 6.11 One priority for 2009 will be to ensure smooth administration of the Headquarters Agreement, taking into consideration the recent developments on this issue, by the Committee on Relations with the Host Country, established by the Conference at its Eleventh Session.

Planned activities

- 6.12 The following table outlines the principal activities, including objectives and key performance indicators, planned for 2009.

Activities of the External Relations Programme
<p>The decision on universality (C-12/DEC.11, dated 9 November 2007) adopted by the Conference at its Twelfth Session requires the Secretariat to continue to utilise all available opportunities and resources, including diplomatic channels and international forums, to advance the objectives of the action plan on universality. With only 11 States remaining as States not Party to the CWC, while the rate of ratifications/accessions to the Convention will continue to diminish, information available to the Secretariat indicates that several countries from this group can be expected to join the Convention. Complete universality would, however, depend on the attitude of certain States not Party in the Middle East and Asia towards acceding to or ratifying the Convention, in which, so far, they have not shown an interest. The Secretariat will continue, within the framework of the action plan and the decision on universality, to give priority to achieving universal adherence to the Convention. Such efforts are likely to be more successful if they are accompanied by the continued cooperation and assistance of Member States. The priority programmes of the Secretariat to achieve this objective will include:</p> <ul style="list-style-type: none"> • targeted bilateral visits and national-awareness events; • regional and/or international workshops to address collective universality challenges; • support and assistance to States not Party; • sponsorship of representatives of States not Party to attend States Parties' events; and • utilising international forums to promote universality. <p>Promotion of universality will remain a priority for the external-relations strategy of the OPCW in the medium term. However, in addition to the programmes envisaged for the core objective, there will be focus on important outreach activities with a view to promoting the active involvement of States Parties, as well as cooperation with regional and relevant international organisations in the implementation of the Convention and the programmes of the OPCW. The success of the CWC depends on the provision of information to and interaction with various stakeholders in States Parties and international organisations in order to raise awareness about the Convention's benefits and to sustain domestic and international support for it. Thus, programmes to achieve this goal will include:</p> <ul style="list-style-type: none"> • involvement and cooperation of States in the implementation of the Convention and in the activities of the OPCW; • enhancement of partnerships and cooperation with the UN, regional and international organisations, including disarmament and non-proliferation bodies, through the implementation of Memoranda of Understanding (MOU) and other cooperation agreements, as well as on issues of mutual interest; • organisation of outreach events, including participation in relevant international forums, to promote awareness and knowledge of the Convention.

OPCW Programme Objectives	Key Performance Indicators
To increase the number of States Parties to the Convention, and enhance participation by States Parties in OPCW activities.	<ul style="list-style-type: none"> • Three new States Parties; • 10% increase in meetings between the Secretariat and officials of States not Party; • 10% increase in visits by States Parties to the OPCW.
To enhance partnerships and cooperation between the OPCW and the United Nations, as well as regional and international organisations, including disarmament and non-proliferation bodies.	<ul style="list-style-type: none"> • 10% increase in the OPCW's representation at relevant events and/or joint activities organised by other international organisations.
To increase the international profile of the OPCW and the Convention, particularly in the context of multilateralism and global security.	<ul style="list-style-type: none"> • expanded requests for information on the OPCW; • 10% increase in media coverage; • 20% increase (based on 2007) in use of website.
Primary Alignment to Core Objectives: 5 & 7	
Detailed Activities Proposed for 2009	
<p>Organisation of meetings, seminars, and workshops:</p> <ul style="list-style-type: none"> • Support for a universality-related workshop, targeting States not Party. • Support for the organisation of an international seminar for all remaining States not Party. • Continued implementation of the action plan on universality and relevant decisions. • Conduct of bilateral assistance missions. 	
<p>Management of relationships with other international organisations:</p> <ul style="list-style-type: none"> • Maintain and strengthen cooperation with the European Union, the African Union, and the Organization of American States (OAS), as well as with other relevant international and regional organisations. 	
<ul style="list-style-type: none"> • Media: Facilitate enhanced media coverage in countries/regions and global news stories on OPCW-related activities. • Public Relations: Maintain visible profile in The Hague and the Netherlands; catalyse/ organise think-tank seminars on the CWC and the OPCW in selected States Parties' capitals; establish systematic outreach efforts in high-priority communities (i.e. universities, industry, UN/NY). • Website: New Content Management System-based website fully functional with additional features (i.e. photographs, graphics, Audio/Visual) and significantly expanded information on OPCW activities available in multiple languages. • NGOs: Enhance interaction through expanded outreach efforts, participation in OPCW events, and web-based information activities. • Industry: Support OPCW outreach efforts by facilitating the production and distribution of appropriate information products together with others. • General Media and Public Affairs Branch (MPB) outreach activities, including public visits to the Secretariat, displays, exhibits and special events. 	
<p>Provision of protocol and visa services for the OPCW:</p> <ul style="list-style-type: none"> • Organisation of protocol events, including visits by delegates and dignitaries. • Provision of visa and other travel documents for staff members and delegates, including for inspection missions. • Provision of advice on privileges and immunities to staff and delegates. 	

Financial Resources – External Relations Programme					
2007 Result	2008 Budget	Funding Object	2009		
			Previous Estimate	Budget	% Var
1,176,059	1,204,815	<u>Staffing Costs:</u> Salaries	1,204,815	1,120,800	-7.0%
358,301	369,562	Common staff costs	369,562	324,000	-12.3%
8,332		Overtime			
1,542,692	1,574,377	Total staffing costs	1,574,377	1,444,800	-8.2%
		<u>Travel Costs:</u>			
98,203	55,888	Travel - official meetings	55,888	55,900	0.0%
1,391	1,532	Other	1,532	1,500	-2.1%
99,594	57,420	Total travel costs	57,420	57,400	0.0%
		<u>Contractual Services Costs:</u>			
4,327	15,902	Training	15,902	15,400	-3.2%
70,992	66,773	Other contractual services	66,773	66,800	0.0%
75,319	82,675	Total contractual services costs	82,675	82,200	-0.6%
		<u>Workshops, Seminars, and Meetings Costs:</u>			
34,850	73,299	Other workshops, seminars, and meetings	73,299	73,300	0.0%
34,850	73,299	Total workshops, seminars, and meetings costs	73,299	73,300	0.0%
		<u>General Operating Expenses:</u>			
57,153	43,209	Hospitality and other functions	43,209	44,100	2.1%
57,153	43,209	Total general operating expenses	43,209	44,100	2.1%
1,809,608	1,830,980	TOTAL RUNNING COSTS	1,830,980	1,701,800	-7.1%
1,809,608	1,830,980	TOTAL COSTS	1,830,980	1,701,800	-7.1%

Human Resources – External Relations Programme			
Category / No. of Posts	2008	2009	% Var
Professional Services	9	8	-11.1%
General Services	9	9	0.0%
Total	18	17	-5.6%

7. EXECUTIVE MANAGEMENT PROGRAMME

7.1 The Executive Management Programme provides for strategic guidance and direction, effective governance and accountability, and organisational management and leadership within the OPCW's Secretariat, as well as a number of specialised services to support the Secretariat's wider activities.

Financial Resources – Executive Management Programme					
2007 Result	2008 Budget	Funding Object	2009		
			Previous Estimate	Budget	% Var
		<u>Staffing Costs</u>			
4,314,615	4,631,589	Salaries	4,631,589	4,733,400	2.2%
1,561,600	1,698,982	Common staff costs	1,698,981	1,737,000	2.2%
80,526	98,978	Overtime	98,978	98,900	-0.1%
159,225	103,020	Consultants	103,020	103,000	0.0%
142,664	237,194	Temporary staffing	237,194	153,000	-35.5%
25,000	26,593	Other staff costs	26,593	26,600	0.0%
6,283,630	6,796,356	Total staff costs	6,796,355	6,851,900	0.8%
		<u>Travel Costs</u>			
401,629	285,254	Travel - official meetings	285,255	285,300	0.0%
401,629	285,254	Total travel costs	285,255	285,300	0.0%
		<u>Contractual Services Costs</u>			
50,533	67,407	Training	67,407	86,200	27.9%
66,569	134,508	Security	79,218	80,900	-39.9%
159,625	146,790	Other contractual services	146,791	178,200	21.4%
276,727	348,705	Total contractual services costs	293,416	345,300	-1.0%
		<u>General Operating Expenses</u>			
9,770	5,243	Rental of equipment	5,243	5,400	3.0%
18,078	40,943	Maintenance of equipment	40,943	41,800	2.1%
6,436	9,393	Hospitality and other functions	9,393	9,600	2.2%
43,707	21,828	Supplies and materials	37,019	37,800	73.2%
77,991	77,407	Total general operating expenses	92,598	94,600	22.2%
7,039,977	7,507,722	TOTAL RUNNING COSTS	7,467,624	7,577,100	0.9%
		<u>Furniture and Equipment - Capital Costs</u>			
66,910	33,423	Other furniture and equipment	50,558	50,600	51.4%
66,910	33,423	Total furniture and equipment - capital costs	50,558	50,600	51.4%
66,910	33,423	TOTAL CAPITAL COSTS	50,558	50,600	51.4%
7,106,887	7,541,145	TOTAL COSTS	7,518,182	7,627,700	1.1%

Human Resources – Executive Management Programme			
Category / No. of Posts	2008	2009	% Var
Professional Services	29	30	3.4%
General Services	45	45	0.0%
Total	74	75	1.4%

Office of the Director-General

Background

7.2 The Director-General is responsible for the overall performance of the Secretariat, including its delivery of objectives expected of the Secretariat by the OPCW.

OPCW Programme Objectives	Key Performance Indicators
Effective governance and leadership of the Secretariat in support of the OPCW.	Effective and efficient management of the Secretariat, and full implementation of its core and programme objectives as set out in the Chemical Weapons Convention and relevant decisions of the policy-making organs.

Financial Resources – Office of the Director-General					
2007 Result	2008 Budget	Funding Object	2009		
			Previous Estimate	Budget	% Var
		<u>Staffing Costs:</u>			
399,472	412,346	Salaries	412,346	416,900	1.1%
231,667	184,018	Common staff costs	184,018	185,100	0.6%
14,098	16,448	Overtime	16,448	16,400	-0.3%
159,225	103,020	Consultants	103,020	103,000	0.0%
70,214	96,500	Temporary staffing	96,500	96,500	0.0%
25,000	26,593	Other staff costs	26,593	26,600	0.0%
899,676	838,924	Total staffing costs	838,925	844,500	0.7%
		<u>Travel Costs:</u>			
195,558	144,376	Travel - official meetings	144,376	144,400	0.0%
195,558	144,376	Total travel costs	144,376	144,400	0.0%
		<u>Contractual Services Costs:</u>			
581	5,229	Training	5,229	6,400	22.4%
50,182	56,130	Other contractual services	56,130	57,300	2.1%
50,763	61,359	Total contractual services costs	61,359	63,700	3.8%
		<u>General Operating Expenses:</u>			
6,436	9,393	Hospitality and other functions	9,393	9,600	2.2%
6,436	9,393	Total general operating expenses	9,393	9,600	2.2%
1,152,433	1,054,051	TOTAL RUNNING COSTS	1,054,053	1,062,200	0.4%
1,152,433	1,054,051	TOTAL COSTS	1,054,053	1,062,200	0.8%

Human Resources – Office of the Director-General			
Category / No. of Posts	2008	2009	% Var
Professional Services	2	2	0.0%
General Services	2	2	0.0%
Total	4	4	0.0%

Office of the Deputy Director-General

Background

7.3 The Office of the Deputy Director-General supports the Director-General in providing leadership and exercising responsibility for the overall performance of the Secretariat, including its delivery of objectives expected of the Secretariat by the OPCW.

OPCW Programme Objectives	Key Performance Indicators
Support to the Office of the Director-General in maintaining effective governance and leadership of the Secretariat.	Demonstrable contribution to the effective and efficient management of the Secretariat, and full implementation of its core and programme objectives as set out in the Chemical Weapons Convention and relevant decisions of the policy-making organs.

Financial Resources – Office of the Deputy Director-General					
2007 Result	2008 Result	Funding Object	2009		
			Previous Estimate	Budget	% Var
421,945	435,803	<u>Staffing Costs:</u>			
109,799	120,464	Salaries	435,803	437,600	0.4%
		Common staff costs	120,464	120,500	0.0%
531,744	556,267	Total staffing costs	556,267	558,100	0.3%
		<u>Travel Costs:</u>			
88,413	51,285	Travel - official meetings	51,285	51,300	0.0%
88,413	51,285	Total travel costs	51,285	51,300	0.0%
		<u>Contractual Services Costs:</u>			
1,544	5,729	Training	5,729	6,000	4.7%
1,544	5,729	Total contractual services costs	5,729	6,000	4.7%
621,701	613,281	TOTAL RUNNING COSTS	613,281	615,400	0.3%
621,701	613,281	TOTAL COSTS	613,281	615,400	0.3%

Human Resources – Office of the Deputy Director-General			
Category / No. of Posts	2008	2009	% Var
Professional Services	3	3	0.0%
General Services	2	2	0.0%
Total	5	5	0.0%

Office of Internal Oversight

Background

- 7.4 The Office of Internal Oversight (OIO) is responsible for providing Member States and the Director-General with reasonable assurance that financial, and confidentiality and security controls within the Secretariat are sound, effective, and observed.
- 7.5 The OIO supports the Director-General and the OPCW's policy-making organs in contributing to the OPCW's Executive Management Programme.
- 7.6 The OIO will continue, as it has in the past, to provide high standards of audit recommendations in order to support management in identifying opportunities to improve the functioning and "value-for-money" of programmes and operations.
- 7.7 Major priorities identified for 2009 by the OIO include targeted reviews of programme management and of internal financial, confidentiality, information, staffing, procurement, and security-control systems and processes to ensure probity in the activities of the Secretariat.
- 7.8 Furthermore, support for the maintenance of the accredited quality management system (QMS) in both the OPCW Laboratory and the OIO will continue, among other matters, to be a major priority for the OIO in 2009. Accreditation was granted for the first time in 2001, and has had positive results in enhancing the confidence of Member States in the OPCW Central Analytical Database (OCAD), the proficiency-testing scheme, and the handling of GC-MS inspection equipment.
- 7.9 Emphasis on training for OIO staff members will remain a priority during the year. This training, combined with an improved approach to the application of risk assessment in preparing the annual audit programme, will ensure that the skills and professional expertise of OIO staff members are maintained.

Planned activities

- 7.10 The following table outlines the principal activities, including objectives and key performance indicators, planned for 2009.

Activities of the Office of Internal Oversight	
<ul style="list-style-type: none"> • Better coverage and targeted reviews of programme management and internal financial, confidentiality, security control systems and processes, to ensure probity in the Secretariat's activities. • Assessment of corrective actions in response to reported issues and other areas of concern on a regular basis. • Maintenance and development of the implementation of accredited activities and QMS in accordance with ISO standards. 	
OPCW Programme Objectives	Key Performance Indicators
To promote soundness of administrative, confidentiality, and security control systems and processes.	<ul style="list-style-type: none"> • Satisfactory external audit report on the work of the OIO in contributing to a satisfactory control environment. • Preparation and issuance on time of 12 internal reports during the year on the Secretariat's policies and programmes. • 95% acceptance or approval during the year by the Secretariat's management of the recommendations made by the OIO in its reports.
To assist the Secretariat in managing efficiently and effectively policies and programmes, making them relevant and capable of delivering value for money.	<ul style="list-style-type: none"> • Extent to which potential risk areas have been evaluated or audited. • Achievement during the year of an 86% rate of implementation of the total accumulated recommendations of the OIO.
To support the development and maintenance of the Secretariat's quality management system.	<ul style="list-style-type: none"> • Support for the maintenance of the Secretariat's accredited activities both in the OPCW Laboratory and the OIO, and consideration of the possible extension of the scope of accredited activities in 2009. • Efficient assistance is provided to both the OCS and DRA in developing their own QMS.
To inform Member States of any matters of particular significance to the operations and effectiveness of the OPCW.	<ul style="list-style-type: none"> • To provide sound advice on time, including submission of the OIO's annual report to Member States. • To brief representatives of Member States and ABAF members on the activities of the OIO conducted in 2008.
Primary Alignment to Core Objective: 7	
Detailed Activities Proposed for 2009	
Targeted review of internal financial, confidentiality, and security control systems and processes to ensure probity in the Secretariat's activities: <ul style="list-style-type: none"> • Major reviews will be targeted towards nine administrative areas and four areas of security and/or confidentiality control. • Implementation of an internal improvement programme in the OIO based on self-assessment with validation conducted last year. 	
Assessment of corrective actions in response to reported issues and other areas of concern on a regular basis: <ul style="list-style-type: none"> • Quarterly follow-up of the status of implementation of OIO recommendations and issuance of a status report on a quarterly basis. 	
Maintenance and development of the accredited activities and the QMS in accordance with ISO standards: <ul style="list-style-type: none"> • Organisation of training in quality assurance for selected staff members. • Certification of the analytical database in compliance with the CSP decision and of GC-MS inspection equipment. • Implementation of the annual schedule of QMS internal audits. 	

Financial Resources – Office of Internal Oversight					
2007 Result	2008 Budget	Funding Object	2009		
			Previous Estimate	Budget	% Var
605,922	591,251	<u>Staffing Costs:</u> Salaries	591,251	593,600	0.4%
204,723	215,482	Common staff costs	215,482	215,500	0.0%
810,645	806,733	Total staffing costs	806,733	809,100	0.3%
7,959	12,857	<u>Travel Costs:</u> Travel - official meetings	12,857	12,900	0.3%
7,959	12,857	Total travel costs	12,857	12,900	0.3%
8,907	9,480	<u>Contractual Services Costs:</u> Training	9,480	13,600	43.5%
8,627	12,057	Other contractual services	12,057	12,300	2.0%
17,533	21,536	Total contractual services costs	21,537	25,900	20.3%
836,137	841,126	TOTAL RUNNING COSTS	841,127	847,900	0.8%
836,137	841,126	TOTAL COSTS	841,127	847,900	0.8%

Human Resources – Office of Internal Oversight			
Category / No. of Posts	2008	2009	% Var
Professional Services	5	5	0.0%
General Services	3	3	0.0%
Total	8	8	0.0%

Office of the Legal Adviser

Background

- 7.11 The Office of the Legal Adviser (LAO) is responsible for providing the OPCW and the Director-General with timely, relevant, and reliable support on legal matters.
- 7.12 The OPCW's continuing efforts to support Member States in implementing national obligations under Article VII of the Convention, as well as strategies to establish bilateral agreements in accordance with Article X of the Convention, will place an additional burden during the year on the Secretariat.
- 7.13 The Secretariat assumes that there will be a continuing need to provide legal assistance to Member States during 2009, but expectations are that there will also be an increased demand related to more complex implementation issues. The Secretariat will also continue to negotiate agreements related to the delivery of assistance under Article X of the Convention. It is foreseen that in 2009 there will be an increase in the number and scope of these agreements.
- 7.14 The Secretariat will also continue on a daily basis to identify the legal position on individual issues and on policy and procedural matters.

Planned activities

7.15 The following table outlines the principal activities, including objectives and key performance indicators, planned for 2009.

Activities of the Office of the Legal Adviser	
<ul style="list-style-type: none"> • Support for Member States' implementation of national obligations under Article VII of the Convention. • Support for the development of bilateral agreements relating to the provision of assistance under Article X of the Convention. • Support for the procurement strategy of the OPCW. • Provision of legal advice in relation to identified issues. 	
OPCW Programme Objectives	Key Performance Indicators
Full and effective implementation by States Parties of the provisions of Article VII of the Convention.	<ul style="list-style-type: none"> • Support given to 100% of States Parties with the establishment of a National Authority. • Active support given to requesting States Parties to enact comprehensive national legislation and/or administrative measures to implement the Convention. • 100% response to States Parties requesting assistance for implementing national legislation.
Full, effective and non-discriminatory implementation of all provisions of the Convention by the OPCW.	<ul style="list-style-type: none"> • 6 Article X agreements negotiated and completed. • Support 100% of States Parties with the submission of at least an initial declaration in accordance with Article VI of the Convention. • Actively pursue States Parties to confirm that their trade regulations comply with the Convention.
Analysis of legal requirements and management of legal action involving the Secretariat.	<ul style="list-style-type: none"> • High level of satisfaction by Senior Management concerning the professional support and advice in response to legal questions during the year 2009. • Support of the implementation of regulatory requirements that recognise the statutory framework of the Convention and the OPCW.
Primary Alignment to Core Objective: 1	
Detailed Activities Proposed for 2009	
Support for Member States' implementation of national obligations under Article VII of the Convention: <ul style="list-style-type: none"> • Timely advice provided on draft legislation submitted to the Office. • Following the adoption of primary legislation, further assistance to Member States in connection with Article VII will be rendered, in particular regarding regulations and administrative measures. 	
Support for development of bilateral agreements relating to the provision of assistance under Article X of the Convention: <ul style="list-style-type: none"> • Increase in the number and scope of Article X agreements. • It is anticipated that two or three Article X agreements will be negotiated during the year. 	
Support for the OPCW procurement strategy: <ul style="list-style-type: none"> • Provision of advice on the revision and amendment of the regulations and rules required for the successful functioning of the procurement strategy. • Provision of advice on contract law and procurement procedures, including the monitoring of tender procedures. 	
Provision of legal advice in relation to identified issues: <ul style="list-style-type: none"> • Consideration of legal aspects of the Secretariat's activities. • Defence of the OPCW in actions brought before the ILOAT. 	

Financial Resources – Office of the Legal Adviser					
2007 Result	2008 Budget	Funding Object	2009		
			Previous Estimate	Budget	% Var
675,721	724,459	<u>Staffing Costs:</u> Salaries	724,459	726,500	0.3%
312,622	351,222	Common staff costs	351,222	351,200	0.0%
0	56,500	Temporary staffing	56,500	56,500	0.0%
988,343	1,132,181	Total staffing costs	1,132,181	1,134,200	0.2%
25,995	16,535	<u>Travel Costs:</u> Travel - official meetings	16,535	16,500	-0.2%
25,995	16,535	Total travel costs	16,535	16,500	-0.2%
1,125	9,701	<u>Contractual Services Costs:</u> Training	9,701	14,700	51.5%
57,321	37,740	Other contractual services	37,740	67,700	79.4%
58,446	47,441	Total contractual services costs	47,441	82,400	73.7%
1,072,784	1,196,156	TOTAL RUNNING COSTS	1,196,157	1,233,100	3.1%
1,072,784	1,196,156	TOTAL COSTS	1,196,157	1,233,100	3.1%

Human Resources – Office of the Legal Adviser			
Category / No. of Posts	2008	2009	% Var
Professional Services	7	7	0.0%
General Services	2	2	0.0%
Total	9	9	0.0%

Office of Special Projects

Background

7.16 The Office of Special Projects (OSP) contributes to the Secretariat's activities in relation to the OPCW's Executive Management Programme. In particular, the OSP is responsible for coordinating with all relevant units of the Secretariat to enhance the contribution of the OPCW to global anti-terrorism efforts and global efforts towards disarmament and non-proliferation of weapons of mass destruction.

7.17 The Secretariat will continue in its aim to develop and increase activities relating to the OPCW's contribution in global efforts aimed at fighting terrorism, and to maintain contacts and exchanges with relevant international, regional, and subregional organisations. These activities will be conducted in accordance with the objectives defined by the Convention and relevant decisions of the policy-making organs, as well as in compliance with the OPCW's confidentiality policy.

Planned activities

7.18 The following table outlines the principal activities, including objectives and key performance indicators, planned for 2009.

Activities of the Office of Special Projects	
<ul style="list-style-type: none"> • Support for, and cooperation with, Member States in implementing the OPCW's contribution in global efforts aimed at fighting terrorism; • Support for the OPCW's contribution to global efforts aimed at ensuring disarmament and non-proliferation of weapons of mass destruction; • Holding of events with, inter alia, the chemical industry and the scientific community, to support implementation of the CWC. • Implementation of special projects entrusted to the Office by the Director-General. 	
OPCW Programme Objectives	Key Performance Indicators
Support to the OPCW in its contribution to anti-terrorism efforts.	<ul style="list-style-type: none"> • 100 % response to requests from the open-ended working group for assistance regarding matters of terrorism. • Enhanced engagement of the Technical Secretariat through organising 2 events on OPCW anti-terrorism efforts within Article X.
Support to the OPCW's involvement in global efforts towards disarmament and non-proliferation of weapons of mass destruction.	<ul style="list-style-type: none"> • 100% response to requests from States Parties in their efforts to promote disarmament and non-proliferation, including through the UN First Committee. • Monitoring of developments in disarmament and non-proliferation and reporting accordingly to the Director-General.
Primary Alignment to Core Objective: 2	
Detailed Activities Proposed for 2009	
<ul style="list-style-type: none"> • To continue supporting the open-ended working group on terrorism. • To maintain contacts and cooperation with States Parties and OPCW partners in the field of the fight against terrorism, disarmament, and non-proliferation. • To continue to provide input to the implementation of the UN strategy against terrorism. • To develop joint activities with ICA Division on Article X within the context of the fight against terrorism. • To continue supporting practical activities of the Member States against terrorism. 	
<ul style="list-style-type: none"> • To provide for enhanced support for, and cooperation with, the Secretariat and States Parties, in implementing the CWC within the context of non-proliferation of chemical weapons. • To continue to inform the Director-General about the developments and challenges in the sphere of disarmament and non-proliferation. 	
<ul style="list-style-type: none"> • To continue to provide advice to the Director-General on a range of issues relating to the Convention and to the OPCW. 	
<p>Special projects, entrusted by the Director General, following the recommendations of the Second Review Conference:</p> <ul style="list-style-type: none"> • To participate in the development of concepts of cooperation of the OPCW with the key stakeholders. • To develop ways that the OPCW could make a contribution to enhancing the security of chemical facilities. 	

Financial Resources – Office of Special Projects					
2007 Result	2008 Budget	Funding Object	2009		
			Previous Estimate	Budget	% Var
160,926	167,364	<u>Staffing Costs:</u> Salaries	167,364	231,100	38.1%
60,919	50,535	Common staff costs	50,535	87,500	73.1%
1,187	0	Overtime	0	0	
72,450	84,194	Temporary staffing	84,194	0	-100.0%
295,482	302,093	Total staffing costs	302,093	318,600	5.5%
		<u>Travel Costs:</u> Travel - official meetings	11,902	11,900	0.0%
22,581	11,902	Total travel costs	11,902	11,900	0.0%
		<u>Contractual Services Costs:</u> Training	2,227	3,400	52.7%
247	2,227	Total contractual services costs	2,227	3,400	52.7%
318,310	316,222	TOTAL RUNNING COSTS	316,222	333,900	5.6%
318,310	316,222	TOTAL COSTS	316,222	333,900	5.6%

Human Resources – Office of Special Projects			
Category / No. of Posts	2008	2009	% Var
Professional Services	1	2	100%
General Services	1	1	0.0%
Total	2	3	50.0%

Office of Confidentiality and Security

Background

- 7.19 The Office of Confidentiality and Security (OCS) is responsible for safeguarding the confidentiality of the information handled by the Secretariat and ensuring security at OPCW premises, as well as for properly preparing staff members on official travel for potential security threats.
- 7.20 With regard to information security and confidentiality, the Secretariat's efforts to implement an ISO 27001-based information security management system, to include initiatives tied to business-continuity planning, risk assessment/management, and new security auditing/logging capabilities, will continue in 2009. Efforts in these areas will permit the Secretariat to ensure that information technology systems are properly controlled and well defended against unauthorised access, and that they will continue to protect the confidentiality, integrity, and availability of OPCW information.

Planned activities

- 7.21 The following table outlines the principal activities, including objectives and key performance indicators, planned for 2009.

Activities of the Office of Confidentiality and Security

As the Office of Confidentiality and Security (OCS) accomplished a major physical security equipment enhancement project from 2005-2007, emphasis in physical security in 2009 will remain focused on maintaining the effectiveness of newly installed systems through a realistic, long-term equipment (capital) replacement programme, the continued professional and technical training of staff, and on finalising travel security-related initiatives. In relation to information security, OCS will continue to support the development of the Verification Information System and all other Information Technology (IT) initiatives undertaken by the Secretariat, to improve the monitoring/logging capabilities on the Secretariat's Security Critical Network, and to support staff training and the work of Security Audit Team V.

One physical security-related requirement, outstanding since the equipment enhancement project of 2005 to 2007, has been identified as a funding priority for 2009 and will entail the replacement of the ageing Access Control System at the OPCW's Rijswijk Facility. While the alarm system at Rijswijk was modernised in 2005, the separate Access Control System – installed when the OPCW began using the premises – is outdated and no longer supported by the manufacturer. The system needs to be replaced as soon as possible with an Access Control System fully compatible with the new Security Management Software/Access Control System in use in the OPCW headquarters building. This compatibility will enable OCS to support, in a more cost-effective manner, the Rijswijk system in the years to come. The cost of this project is estimated at between EUR 30,000 and EUR 50,000.

In 2009, OCS will also continue in its endeavours to enhance the professional and technical training of its staff through both formal and informal training initiatives. Objectives in this area will be aimed at raising the overall professionalism of security staff to an even higher level, and broadening the number of OCS staff with advanced skills in respect of the equipment and related software installed as part of the recent physical security enhancement project.

OCS will also work in 2009 to finalise the formal processes initiated in early 2008 relating to travel security. Following the recent completion of an agreement with the United Nations Department of Safety & Security (UNDSS) and the initiatives commenced in February 2008 to have all Secretariat staff complete UN travel security training and register in the UNDSS Integrated Security Clearance & Tracking (ISECT) system, emphasis in 2009 will be on ensuring that documented processes are in place to effectively and efficiently cover OPCW official travel in conjunction with UN travel security arrangements.

OPCW Programme Objectives	Key Performance Indicators
Ensure the protection of confidential information entrusted by Member States to the Secretariat.	<ul style="list-style-type: none"> • Implementation of required elements of ISO-27001 and security aspects of the VIS project. • Successful completion of all SAT-V audits, including review of new IT security risk assessment covering all Secretariat information systems. • All scheduled regional training seminars of National Authority members include OCS-led confidentiality training.
Ensure that all staff, delegates, and visitors to the OPCW are safe from harm on OPCW premises.	<ul style="list-style-type: none"> • Conduct two successful evacuation exercises from the OPCW Headquarters and Rijswijk facility, evacuating all staff safely and within the national time limits. • Provide training to selected security staff to enable them to train other staff by year-end. • Conduct 100% identity check of all staff, delegates, and visitors to the OPCW conferences, meetings, and receptions.
Prepare all OPCW staff members for potential security threats during official travel and ensure that means of assistance are available to them should travel security problems arise.	<ul style="list-style-type: none"> • 100% of staff members to have registered in ISECT, completed UN security training, and been given clearance to undertake official travel. • Implement full use of OPCW internal/external e-mail accounts for automatic dissemination of destination-specific travel security information. • Link between ISECT and TANGO systems fully implemented.

Ensure staff observation of OPCW policies on confidentiality and security.	<ul style="list-style-type: none"> • 100% of staff members to complete OCS initial or refresher training sessions for confidentiality, IT security and physical security. • Number of breaches of confidentiality procedure remains low/consistent with previous years.
Primary Alignment to Core Objective: 7	
Detailed Activities Proposed for 2009	
<p>Secure receipt, handling, storage, and processing of confidential and sensitive information:</p> <ul style="list-style-type: none"> • Successful completion of the first ISO 27001-based full systems audit (to include newly developed modules of the Verification Information System). • Continued development of the Secretariat's business continuity plans and other ISO-27001-based requirements of the Secretariat's information security management system. • Completion of a new, comprehensive risk assessment covering all (confidential and non-confidential) Secretariat information systems. 	
<p>Provision of a security guard force and control centre for the physical security of the OPCW's staff, delegates, visitors, premises, information, and other assets:</p> <ul style="list-style-type: none"> • Provide a security guard force for provision of 24-hour/7-days-per-week security coverage of OPCW premises, and operate the OPCW's Security Control Centre to provide headquarters staff and those travelling on mission with a 24-hour/7 day-per-week point of contact for all security-related matters. • Additional focus on training, consolidation of policy and procedural guidance, and professionalism of physical security force. • Acquisition (given available funding) of spare parts necessary to maintain the Secretariat's newly enhanced physical security systems and ensure that the foundations of a comprehensive equipment maintenance and replacement plan are established. 	
<p>Provision of advice related to the security of OPCW events and staff members on official travel:</p> <ul style="list-style-type: none"> • Further develop the formal processes for managing the Secretariat's official-travel authorisation and tracking requirements to ensure adequate security reviews prior to all official travel, so that once approved, all travel can be tracked and monitored as it occurs to avoid adverse implications of changing security situations. • Combine the benefits of the UN travel security clearance and tracking system with the availability of the Secretariat's electronic travel-request system (TANGO) to create a single, efficient process by which all official travel is requested, authorised, and tracked so that timely and effective assistance can be provided to any Secretariat staff member should it become necessary for any reason. 	
<p>Provision of training and support to the Secretariat's staff and Member States:</p> <ul style="list-style-type: none"> • Continue to provide a regular programme of up-to-date confidentiality, information security, and physical security training and efforts to automate future annual refresher-training courses through the use of an "on-line" training tool for all Secretariat staff. • Participation with the ICA in regional training seminars for National Authority members. 	

Financial Resources – Office of Confidentiality and Security					
2007 Result	2008 Budget	Funding Object	2009		
			Previous Estimate	Budget	% Var
		<u>Staffing Costs:</u>			
1,547,004	1,679,951	Salaries	1,679,951	1,704,100	1.4%
501,761	593,217	Common staff costs	593,217	593,200	0.0%
65,241	82,530	Overtime	82,530	82,500	0.0%
2,114,006	2,355,699	Total staffing costs	2,355,698	2,379,800	1.0%
		<u>Travel Costs:</u>			
48,678	40,082	Travel - official meetings	40,082	40,100	0.0%
48,678	40,082	Total travel costs	40,082	40,100	0.0%
		<u>Contractual Services Costs:</u>			
20,763	22,252	Training	22,252	24,300	9.2%
66,569	134,508	Security	79,218	80,900	-39.9%
87,332	156,760	Total contractual services costs	101,470	105,200	-32.9%
		<u>General Operating Expenses:</u>			
9,770	5,243	Rental of equipment	5,243	5,400	3.0%
14,250	33,436	Maintenance of equipment	33,436	34,100	2.0%
19,853	0	Supplies and materials	15,191	15,500	
43,873	38,680	Total general operating expenses	53,870	55,000	42.2%
2,293,889	2,591,221	TOTAL RUNNING COSTS	2,551,120	2,580,100	-0.4%
		<u>Furniture and Equipment – Capital Costs:</u>			
60,056	30,600	Other furniture and equipment	47,735	47,700	55.9%
60,056	30,600	Total furniture and equipment - capital costs	47,735	47,700	55.9%
60,056	30,600	TOTAL CAPITAL COSTS	47,735	47,700	55.9%
2,353,945	2,621,821	TOTAL COSTS	2,598,855	2,627,800	0.2%

Human Resources – Office of Confidentiality and Security			
Category / No. of Posts	2008	2009	% Var
Professional Services	6	6	0.0%
General Services	31	31	0.0%
Total	37	37	0.0%

Health and Safety Branch

Background

- 7.22 The Health and Safety Branch is responsible for ensuring that health and safety standards relating to the OPCW's activities are set and met.
- 7.23 The Health and Safety Branch contributes to the Secretariat's activities in relation to the OPCW's Executive Management Programme.
- 7.24 For 2009, the Secretariat will continue to maintain existing levels and quality of health and safety support in an environment of increasing demand.

Planned activities

- 7.25 The following table outlines the principal activities, including objectives and key performance indicators, planned for 2009.

Activities of the Health and Safety Branch	
<ul style="list-style-type: none"> • Conduct approximately 80 pre-employment medicals, 100 medical renewals, 200 comprehensive medicals for inspectors, 150 HQ preventative health reviews. • Contribute to Toxic Chemical training or Radiation Safety training via continuous Safety Officer presence for 10 weeks. • Provide for each of approximately 380 missions: assistance with and review of the Health and Safety Plan; attendance at briefings and debriefings; and a comprehensive medical package. • Review all duty travel to high-medical risk countries and provide a travel-medical consultation as appropriate (50 consultations). • Undertake approx. 40 on-site ergonomic reviews. • Coordinate 8 fitness classes per week for 48 weeks. • Conduct 5 first-aid courses. • Conduct the "Medical Defence against Chemical Weapons" course, Tehran, Iran. 	
OPCW Programme Objectives	Key Performance Indicators
No incidents during inspections that could reasonably have been prevented by appropriate health or safety advice, processes or interventions.	<ul style="list-style-type: none"> • Number of accident/incident investigations that identify health or safety factors as underlying issues. • Results of a survey of 20% of returned inspection missions, looking at (a) the quality of health and safety support provided by HSB; and (b) the likelihood during missions of a health or safety-related incident.
No cases of staff not meeting job requirements for medical reasons that could reasonably have been prevented.	<ul style="list-style-type: none"> • Number of cases where staff/supervisors fail to notify HSB of staff absence due to illness as detailed in OPCW Staff Regulations and Rules. • All staff on long-term sick leave (greater than 4 weeks) undergo case review at least monthly (cohort established via sick-leave database review). • All staff with long-term restrictions are reviewed bi-annually (cohort established via PMAS). • Sick-leave statistics in comparison to previous years and similar organisations (rate of sick-leave <5%)
Primary Alignment to Core Objective: 1	

Detailed Activities Proposed for 2009
<p>Healthy staff, physically and mentally capable of performing their duties:</p> <ul style="list-style-type: none"> • Conduct pre-employment, periodic, special, and discharge medical examinations. • Provide specific health-promotion programmes, including physical-fitness promotion. • Provide consultation and advice (and, where required, treatment, remediation, or referral) for staff regarding health and safety issues related to their work.
<p>Staff who have the knowledge, skills, and equipment needed to work with minimised risk to themselves or their colleagues:</p> <ul style="list-style-type: none"> • Contribute to induction and refresher training for all OPCW staff, ensuring the achievement of minimum health and safety proficiency standards relevant to their work. • Provide advice and assistance to the Inspectorate, TSB and PSB regarding health and safety aspects of equipment. • Incorporate the principles of risk management into all applicable OPCW activities.
<p>Inspection activities accomplished with minimal health and safety risk:</p> <ul style="list-style-type: none"> • Implement a risk assessment and management programme for OPCW inspections, incorporating pre-deployment written health and safety planning and briefings, availability for consultation during inspections, and post-inspection debriefings. • Prepare medical documentation packages for all inspection teams, including certification of fitness for duty, individual confidential medical summaries, and medical administrative forms. • Ensure adequate treatment of injury and illness occurring during inspections.
<p>Availability of a defined health, safety, and medical component in the OPCW's international cooperation and assistance activities and other outreach programmes:</p> <ul style="list-style-type: none"> • Contribute to the health and safety elements of training courses for Member States arranged and coordinated by the ICA. • Support the External Relations Division, Office of Special Projects, or other functional units in health and safety aspects of their outreach activities. • Collate and provide health and safety information in response to external requests.
<p>A working environment in which health and safety risks are actively managed, and in which there is a prompt and effective response to incidents, accidents, or illness:</p> <ul style="list-style-type: none"> • Conduct regular inspections of OPCW working premises, and health and safety equipment / procedures, reporting results to management through the Health and Safety Committee. • Provide a travel medical service for staff on official travel, incorporating destination-specific health advice, immunisations, prophylactic medications, and travel medical kits. • Ensure the availability of a first-aid service for response to accidents and illness on OPCW premises, including ready availability of first-aid kits in public areas. • Investigate accidents occurring in OPCW work areas, and implement recommendations to prevent recurrence.

Financial Resources – Health and Safety Branch					
2007 Result	2008 Budget	Funding Object	2009		
			Previous Estimate	Budget	% Var
		<u>Staffing Costs:</u>			
503,625	620,415	Salaries	620,415	623,600	0.5%
140,109	184,043	Common staff costs	184,043	184,000	0.0%
643,734	804,458	Total staffing costs	804,458	807,600	0.4%
		<u>Travel Costs:</u>			
12,445	8,218	Travel - official meetings	8,218	8,200	-0.2%
12,445	8,218	Total travel costs	8,218	8,200	-0.2%
		<u>Contractual Services Costs:</u>			
17,366	12,789	Training	12,789	17,800	39.2%
43,495	40,864	Other contractual services	40,864	40,900	0.1%
60,861	53,653	Total contractual services costs	53,653	58,700	9.4%
		<u>General Operating Expenses:</u>			
3,828	7,507	Maintenance of equipment	7,507	7,700	2.6%
23,854	21,828	Supplies and materials	21,828	22,300	2.2%
27,682	29,335	Total general operating expenses	29,335	30,000	2.3%
744,722	895,664	TOTAL RUNNING COSTS	895,664	904,500	1.0%
		<u>Furniture and Equipment - Capital Costs:</u>			
6,854	2,823	Other furniture and equipment	2,823	2,900	2.7%
6,854	2,823	Total furniture and equipment – capital costs	2,823	2,900	2.7%
6,854	2,823	TOTAL CAPITAL COSTS	2,823	2,900	2.7%
751,576	898,487	TOTAL COSTS	898,487	907,400	1.0%

Human Resources – Health and Safety Branch			
Category / No. of Posts	2008	2009	% Var
Professional Services	5	5	0.0%
General Services	4	4	0.0%
Total	9	9	0.0%

8. ADMINISTRATION PROGRAMME

2007 Result	2008 Budget	Funding Object	2009		
			Previous Estimate	Budget	% Var
		<u>Staffing Costs</u>			
4,819,981	5,202,829	Salaries	5,202,829	5,295,400	1.8%
1,360,490	1,647,205	Common staff costs	1,647,205	1,663,200	1.0%
3,612,131	3,600,000	Staff turnover	3,600,000	3,408,800	-5.3%
51,852		Consultants		150,000	
90,981	50,500	Overtime	50,500	50,500	0.0%
517,524	387,099	Temporary staffing	387,099	435,000	12.4%
373,005	286,190	Other staff costs	286,190	286,200	0.0%
10,825,964	11,173,823	Total staffing costs	11,173,823	11,289,100	1.0%
		<u>Travel Costs</u>			
28,457	18,630	Travel – official meetings	18,630	18,600	-0.2%
28,457	18,630	Total travel costs	18,630	18,600	-0.2%
		<u>Contractual Services Costs</u>			
114,266	97,764	Training	114,171	108,700	11.2%
359,046	227,244	Data processing services	347,788	347,800	53.1%
205,092	149,817	Other contractual services	206,001	208,800	39.4%
678,404	474,825	Total contractual services costs	667,960	665,300	40.1%
		<u>General Operating Expenses</u>			
3,161,393	3,193,475	Rental of premises	3,193,475	2,750,000	-13.9%
1,012,493	1,118,139	Maintenance and utilities	1,118,139	1,143,000	2.2%
4,122	2,659	Rental of equipment	2,659	2,700	1.5%
39,827	51,591	Maintenance of equipment	51,591	52,700	2.1%
481,868	573,230	Communications	573,230	585,200	2.1%
6,374	4,681	Hospitality and other functions	4,681	4,800	2.5%
109,567	125,230	Insurance	125,230	125,200	0.0%
317,719	258,126	Supplies and materials	348,198	355,500	37.7%
50,259	48,917	Other general operating expenses	48,917	49,900	2.0%
5,183,622	5,376,048	Total general operating expenses	5,466,120	5,069,000	-5.7%
		<u>Furniture and Equipment – Operating Costs</u>			
11,441	5,104	Office furniture and equipment	5,104	5,200	1.9%
91,817	122,273	Computer hardware and software	199,875	199,900	63.5%
103,258	127,377	Total furniture and equipment – operating costs	204,979	205,100	61.0%
16,819,705	17,170,703	TOTAL RUNNING COSTS	17,531,512	17,247,100	0.4%
		<u>Furniture and Equipment – Capital Costs</u>			
31,504	87,961	Office furniture and equipment	166,237	169,700	92.9%
551,058	84,533	Computer hardware and software	322,875	322,900	>100%
582,562	172,494	Total furniture and equipment – capital costs	489,112	492,600	>100%
582,562	172,494	TOTAL CAPITAL COSTS	489,112	492,600	>100%
17,402,267	17,343,197	TOTAL COSTS	18,020,624	17,739,700	2.3%

Human Resources – Administration Programme			
Category / No. of Posts	2008	2009	% Var
Professional Services	36	35	-2.8%
General Services	60	61	1.7%
Total	96	96	0.0%

Background

8.1 The Office of the Director of Administration and the six Branches provide standard support in the following areas: budget, finance, human resources, information services, procurement and infrastructure support, and training.

8.2 At the end of 2007, the former Budget, Planning and Finance Branch was divided into two branches: the Budget, Planning and Control Branch and the Finance and Accounts Branch. This change was budget neutral.

Office of the Director of Administration

OPCW Programme Objectives	Key Performance Indicators
Provide administrative support to the OPCW.	<ul style="list-style-type: none"> • Satisfaction of the Secretariat with the administrative support provided. • Satisfaction of the policy-making-organs with the administrative support provided in the performance of their functions.

Financial Resources – Office of the Director of Administration					
2007 Result	2008 Budget	Funding Object	2009		
			Previous Estimate	Budget	% Var
270,219	258,817	<u>Staffing Costs:</u> Salaries	258,817	260,000	0.5%
76,230	85,696	Common staff costs	85,696	85,700	0.0%
51,852	-	Consultants		150,000	
398,301	344,513	Total staffing costs	344,513	495,700	43.9%
		<u>Travel Costs:</u>			
28,457	18,630	Travel - official meetings	18,630	18,600	-0.2%
28,457	18,630	Total travel costs	18,630	18,600	-0.2%
		<u>Contractual Services Costs:</u>			
2,257	3,822	Training	3,822	3,700	-3.2%
2,257	3,822	Total contractual services costs	3,822	3,700	-3.2%
		<u>General Operating Expenses:</u>			
6,374	4,681	Hospitality and other functions	4,681	4,800	2.5%
6,374	4,681	Total general operating expenses	4,681	4,800	2.5%
435,389	371,646	TOTAL RUNNING COSTS	371,646	522,800	40.7%
435,389	371,646	TOTAL COSTS	371,646	522,800	40.7%

Human Resources – Office of the Director of Administration			
Category / No. of Posts	2008	2009	% Var
Professional Services	2	1	-50.0%
General Services	1	1	0.0%
Total	3	2	-33.3%

Budget, Planning and Control Branch

Background

- 8.3 To provide efficient and transparent budget management concepts in line with the OPCW regulatory framework.
- 8.4 The Budget, Planning and Control Branch will continue the progress that has been made towards improving support to the development and management of the OPCW's budget, in line with the regulatory framework. The OPCW's commitment to results-based budgeting has seen an increased focus on alignment of financial management with programme formulation across the Secretariat.
- 8.5 The Branch will continue to focus its attention on a number of budget management challenges facing the OPCW with regard to annual financial resources. Activities will be geared towards upholding the institution of a modern framework in line with the regulatory framework, for the formulation, implementation, monitoring, and control of the Organisation's budget.

Planned activities

- 8.6 The following table outlines the principal activities, including objectives and key performance indicators, planned for 2009.

Activities of the Budget, Planning and Control Branch	
<ul style="list-style-type: none"> The Budget, Planning and Control Branch will continue to develop and implement the financial and administrative framework pertaining to budget matters, ensuring adherence to the Financial Regulations and Rules of the OPCW. The elaboration and establishment of mechanisms for measuring the cost-efficiency of operations performed by the Organisation are essential to promoting the efficient use of the resources provided to programmes. To introduce further steps towards the enhancement of the implementation of the results-based budgeting system in the OPCW, with the aim of turning it into a planning and monitoring managerial tool. 	
OPCW Programme Objectives	Key Performance Indicators
To formulate, implement, monitor, and control the Organisation's Programme and Budget, reflecting a results-based approach.	<ul style="list-style-type: none"> Programme and Budget document presented to Member States points towards a results-based approach. Satisfaction by Senior Management regarding the professional support and advice provided to them throughout the budget preparation and implementation cycle, measured through surveys. Satisfaction by Member States regarding the professional support and advice provided to them throughout the budget deliberations, measured through surveys. Absence of negative audit observations related to budgetary matters.

Primary Alignment to Core Objective: 7
Detailed Activities Proposed for 2009
<p>Financial reporting to Member States, including preparation of annual budget information:</p> <ul style="list-style-type: none"> • Planning, coordinating, and facilitating the development of the 2010 Programme and Budget, involving preparation of an initial update of financial assumptions, formal papers to EC and CSP, and detailed information papers to support Member States' consideration, as well as advisory support for facilitated consultations of Member States. • Implementation of an agreed mechanism for managing the impact of currency exchange rates. • Preparation of up to 10 other formal papers for EC/CSP on matters such as budget transfers, responses to recommendations of the external auditor, and other budget-management related issues. • Secretariat and advisory support for two meetings of ABAF, including preparation of detailed information papers, ABAF's reports to EC, and the DG's response to ABAF's recommendations.
<p>Support to the Director-General and programme managers for managing financial resources:</p> <ul style="list-style-type: none"> • Four detailed quarterly financial reports for the Director-General, supplemented by eight monthly financial monitoring summaries. • Quarterly review of 2009 budget allotment, taking into account emerging performance and issues. • 12 detailed monthly budget status reports issued to Directors, including enhanced online reporting. • Implementation of a comprehensive programme formulation and budget development process across the Secretariat for the 2010 budget. • Detailed analysis of income/expenditure projections to support allotment of the 2009 budget.

Financial Resources – Budget, Planning and Control Branch					
2007 Result	2008 Budget	Funding Object	2009		
			Previous Estimate	Budget	% Var
		<u>Staffing costs:</u>			
212,226	245,392	Salaries	390,500	392,600	60.0%
59,392	85,016	Common staff costs	126,292	126,300	48.6%
59,894	68,626	Temporary staffing	68,626	-	-100.0%
331,512	399,034	Total staffing costs	585,418	518,900	30.0%
		<u>Contractual Services Costs:</u>			
1,147	4,500	Training	4,500	1,700	-59.5%
1,147	4,500	Total contractual services costs	4,500	1,700	-59.5%
332,659	403,534	TOTAL RUNNING COSTS	589,918	520,600	29.1%
332,659	403,534	TOTAL COSTS	589,918	520,600	29.1%

Human Resources – Budget, Planning and Control Branch			
Category / No. of Posts	2008	2009	% Var
Professional Services	1	2	100%
General Services	2	2	0.0%
Total	3	4	33.3%

Finance and Accounts Branch

Background

- 8.7 To ensure the sustained confidence of the Executive Management and Member States in the financial management of the Secretariat.
- 8.8 The major issue that will emerge in 2009 will be to assist in the implementation of the International Public Sector Accounting Standards (IPSAS). However, this spending will not be allocated to the Finance and Accounts Branch, but rather to consultants under the Office of the Director of Administration.
- 8.9 The activities of the Finance and Accounts Branch are: to manage successfully the financial operations of the OPCW, including disbursements, collection of income, accounting records, and banking (cash management); and to provide on time detailed monthly, quarterly, and annual reports (including the financial statements), both internally & externally.
- 8.10 The Finance and Accounts Branch will take the lead within the Secretariat on IPSAS implementation and offer assistance to other Branches as required.

Planned activities

- 8.11 The following table outlines the principal activities, including objectives and key performance indicators, planned for 2009.

Activities of the Finance and Accounts Branch	
<ul style="list-style-type: none"> The Finance and Accounts Branch manages the financial operations of the OPCW, including disbursements, collection of income, accounting records, and banking (cash management). The Branch will take the lead in regard to the implementation of IPSAS. Transparent and timely internal and external accountability. 	
OPCW Programme Objectives	Key Performance Indicators
To ensure the sustained confidence of the Executive Management and Member States in the financial management of the Secretariat.	<ul style="list-style-type: none"> Timeliness and extent of use of financial documents and reports. Absence of negative audit observations related to financial matters. Extent of implementation of IPSAS by the end of 2009. 95% of payroll transactions accurately disbursed according to schedule.
Primary Alignment to Core Objective: 7	
Detailed Activities Proposed for 2009	
<ul style="list-style-type: none"> Preparation of 2009 financial statements and four quarterly Income & Expenditure Reports to EC. Preparation of formal papers for EC/CSP on matters such as scale of assessments, and responses to recommendations of the external auditor. Assistance in the implementation of IPSAS. The UN is committed to Common System compliance by the 2010 financial reporting period. 	
Support to the Director-General and programme managers for managing financial resources: <ul style="list-style-type: none"> Timely and accurate accounting for financial transactions and balances across the Secretariat to support the OPCW's financial objectives. 	

Financial operations, including disbursements, collection of income, and banking:

- Accounts payable – approximately 19,000 transactions to be processed (7,000 salary payments, 7,500 other payments to staff, and 4,500 payments to vendors).
- Preparation and distribution of up to 550 annual statements of earnings for staff members.
- Collection of receipts – collection of up to EUR 74.5m in payments from Member States, involving approximately 150 payments from 100 States, preparation of 185 assessment letters and 450 invoices, and at least 170 reminder letters.
- Implementation of an agreed mechanism for Member States to regularise arrears of contributions.
- Cash management – average balance of EUR 30m (including trust funds and special accounts) expected to be administered across 250 term deposits and 20 bank accounts.
- Secretariat support and advisory reports to four quarterly meetings of the Investment Committee.

Support to the OPCW's Provident Fund:

- Secretariat support to at least six meetings of the Provident Fund Management Board and preparation of papers for an AGM.

Financial Resources – Finance and Accounts Branch					
2007 Result	2008 Budget	Funding Object	2009		
			Previous Estimate	Budget	% Var
748,339	761,039	<u>Staffing costs:</u>			
220,615	235,427	Salaries	615,931	625,000	-17.9%
1,624		Common staff costs	194,151	194,200	-17.5%
		Overtime			
970,578	996,466	Total staffing costs	810,082	819,200	-17.8%
		<u>Contractual Services Costs:</u>			
6,974	9,924	Training	9,924	3,800	-61.7%
6,974	9,924	Total contractual services costs	9,924	3,800	-61.7%
		<u>General Operating Expenses:</u>			
49,728	47,871	Other general operating expenses	47,871	48,900	2.1%
49,728	47,871	Total general operating expenses	47,871	48,900	2.1%
1,027,280	1,054,261	TOTAL RUNNING COSTS	867,877	871,900	-17.3%
1,027,280	1,054,261	TOTAL COSTS	867,877	871,900	-17.3%

Human Resources – Finance and Accounts Branch			
Category / No. of Posts	2008	2009	% Var
Professional Services	5	4	-20.0%
General Services	11	11	0.0%
Total	16	15	-6.3%

Human Resources Branch

Background

- 8.12 In 2009, the Human Resources Branch (HRB) will continue to provide and sustain a quality human resources management system to ensure that the Secretariat can fulfil its functions efficiently and effectively.
- 8.13 The Secretariat will continue to meet effectively the challenges of the continuing implementation of the limited tenure policy, including the need for a revision of existing policies and procedures, an increased volume of recruitment, a higher level of transactions related to staff entitlements and benefits, a greater number of appeals and grievance cases, and the need to ensure more effective induction and integration of new staff members and their families, as well as to assist staff members in their transition to outside employment.
- 8.14 In line with the human resources management strategy, HRB will place priority on improving recruitment processes, elevating the level of service to staff members in all areas and continuing to put in place rules, directives, and procedures.

Planned activities

- 8.15 The following table outlines the principal activities, including objectives and key performance indicators, planned for 2009.

Activities of the Human Resources Branch	
OPCW Programme Objectives	Key Performance Indicators
To provide integrated human-resources advice and services to the OPCW in respect of terms and conditions of service.	<ul style="list-style-type: none"> 95% of pertinent enquiries are responded to according to the Organisation's relevant regulations and rules within standard timescales. 95% of monthly payroll transactions concluded and passed to the Finance and Accounts Branch within agreed deadlines.
To carry out performance management, human-resources planning, recruitment and separation processes, and transition support for departing staff members.	<ul style="list-style-type: none"> 90% of recruitment completed within standard timescales.
To provide integrated human-resources advice and services to the Secretariat and to individual staff members in respect of conflict resolution, management of disputes and grievances, disciplinary cases and appeals.	<ul style="list-style-type: none"> 100% of statutory deadlines related to the appeal and grievances procedures are met.
Primary Alignment to Core Objective: 7	
Detailed Activities Proposed for 2009	
Support for workforce planning and recruitment of personnel throughout the Secretariat: <ul style="list-style-type: none"> Provision of advice and assistance to staff and line managers for PMAS. Continued provision of advice and enhancements with regard to HR planning. Continued recruitment to accommodate voluntary and managed staff turnover. Management of separation processes and transition support. 	

Provision of integrated human resources services to managers and staff members: <ul style="list-style-type: none"> • Resolution of internal grievances, appeals, rebuttals, and disciplinary cases. • Continued finalisation of new and revised HR policies and procedures. • Ongoing resolution of internal and external audit findings. • Improvements to and automation of HR processes. • Contribution to revision of Staff Rules.
Administration of entitlements and benefits payable to the Secretariat's workforce: <ul style="list-style-type: none"> • Timely and accurate determination of eligibility of staff members to salaries and allowances. • Provision of advice and assistance to staff on their terms and conditions of service.

Financial Resources – Human Resources Branch					
2007 Result	2008 Budget	Funding Object	2009		
			Previous Estimate	Budget	% Var
		<u>Staffing Costs:</u>			
905,112	946,970	Salaries	946,970	997,500	5.3%
241,992	282,029	Common staff costs	282,029	298,000	5.7%
3,612,131	3,600,000	Staff turnover	3,600,000	3,408,800	-5.3%
12,217		Overtime			
130,960	126,973	Temporary staffing	126,973	178,000	40.2%
373,005	286,190	Other staff costs	286,190	286,200	0.0%
5,275,417	5,242,161	Total staffing costs	5,242,162	5,168,500	-1.4%
		<u>Contractual Services Costs:</u>			
18,133	12,807	Training	12,807	14,300	11.7%
59,550	78,142	Other contractual services	134,326	137,100	75.4%
77,683	90,949	Total contractual services costs	147,133	151,400	66.5%
5,353,100	5,333,110	TOTAL RUNNING COSTS	5,389,295	5,319,900	-0.2%
5,353,100	5,333,110	TOTAL COSTS	5,389,295	5,319,900	-0.2%

Human Resources – Human Resources Branch			
Category / No. of Posts	2008	2009	% Var
Professional Services	7	7	0.0%
General Services	11	12	9.1%
Total	18	19	5.6%

Procurement and Support Services Branch

Background

- 8.16 Progress has been made in rendering the procurement process more streamlined and transparent, and in addressing the concerns of both internal and external auditors. Through the use of the competitive bidding process, commercial evaluations of bids illustrate that the OPCW is receiving the best value for money. Other progress will include further improvement of the *SmartStream* procurement module (vendor management).
- 8.17 Work will continue in 2009 to finalise the second phase of the automated travel processing system (TANGO) and complete the development of the BITS Inventory Management System. The completion of these projects will provide greater efficiency, control, and accountability in travel and property management at the Secretariat.

Planned activities

8.18 The following table outlines the principal activities, including objectives and key performance indicators, planned for 2009.

Activities of the Procurement and Support Services Branch	
<ul style="list-style-type: none"> • Effective administration of procurement requirements. • Provision of cost-effective travel and support services arrangements. • Provision of infrastructure services, equipment and supplies across the Secretariat. • Provision of mail and courier services. 	
OPCW Programme Objectives	Key Performance Indicators
To procure materials, equipment and services.	<ul style="list-style-type: none"> • 90% of procurement is executed and recorded according to plan. • To obtain the best possible prices for material, equipment, and services. • Absence of negative audit observations related to procurement matters.
To maintain OPCW premises, facilities and equipment, including the correspondence management system and mail services.	<ul style="list-style-type: none"> • Minimal need for emergency repairs and downtime. • Customer satisfaction with quality of service provided. • Requests for assistance processed within two hours of notification. • Customer satisfaction with mail services and retrieval of archive records.
To provide travel arrangements for OPCW staff and OPCW-sponsored participants.	<ul style="list-style-type: none"> • Savings in OPCW travel budget through reduction in travel costs and promotion of automated functions. • 90% satisfaction rate with travel services.
To ensure that OPCW property is properly managed through a centralised inventory system.	<ul style="list-style-type: none"> • Complete, up-to-date, and accurate property records. • Satisfactory internal and external audit reports on inventory.
Primary Alignment to Core Objective: 7	
Detailed Activities Proposed for 2009	
Effective administration of procurement requirements: <ul style="list-style-type: none"> • Continued improvement of administration of procurement requirements. • In 2009 the number of tenders, major purchases, and major contract renewals is expected to be similar to 2008. 	
Provision of cost-effective travel and support services arrangements: <ul style="list-style-type: none"> • Centralisation of the travel-processing functions across the Secretariat following completion of the automation of travel processing. • Finalisation of the revised/new administrative issuances on all aspects of travel. • Centralisation of inventory management at the Secretariat. • Tendering of the removal and shipping contract. • Continued optimisation of the cost-effective procurement of office supplies. 	
Provision of infrastructure services, equipment, and supplies throughout the Secretariat: <ul style="list-style-type: none"> • Contract management and supervision of performances of both external contractors and in-house personnel will continue in 2009, ensuring that suitable provisions to cover preventative services and emergency repairs are included in the maintenance contracts. 	
Provision of mail and courier services: <ul style="list-style-type: none"> • The ability to arrange courier services at short notice and the frequency of distribution of internal mail are to be maintained in 2009. 	

Financial Resources – Procurement and Support Services Branch					
2007 Result	2008 Budget	Funding Object	2009		
			Previous Estimate	Budget	% Var
		<u>Staffing Costs:</u>			
1,116,391	1,167,012	Salaries	1,167,012	1,182,300	1.3%
316,257	347,517	Common staff costs	347,517	347,500	0.0%
69,201	50,500	Overtime	50,500	50,500	0.0%
208,807	106,500	Temporary staffing	106,500	152,000	42.7%
1,710,656	1,671,529	Total staffing costs	1,671,529	1,732,300	3.6%
		<u>Contractual Services Costs:</u>			
11,606	15,374	Training	15,374	16,200	5.4%
11,606	15,374	Total contractual services costs	15,374	16,200	5.4%
		<u>General Operating Expenses:</u>			
3,161,393	3,193,475	Rental of premises	3,193,475	2,750,000	-13.9%
1,012,493	1,118,139	Maintenance and utilities	1,118,139	1,143,000	2.2%
4,122	2,659	Rental of equipment	2,659	2,700	1.5%
104,864	88,680	Communications	88,680	90,500	2.1%
109,567	125,230	Insurance	125,230	125,200	0.0%
155,080	107,767	Supplies and materials	155,654	158,900	47.4%
531	1,046	Other general operating expenses	1,046	1,000	-4.4%
4,548,050	4,636,997	Total general operating expenses	4,684,883	4,271,300	-7.9%
		<u>Furniture and Equipment - Operating Costs:</u>			
11,441	5,104	Office furniture and equipment	5,104	5,200	1.9%
11,441	5,104	Total furniture and equipment - operating costs	5,104	5,200	1.9%
6,281,753	6,329,004	TOTAL RUNNING COSTS	6,376,890	6,025,000	-4.8%
		<u>Furniture and Equipment - Capital Costs:</u>			
31,504	87,961	Office furniture and equipment	166,237	169,700	92.9%
31,504	87,961	Total furniture and equipment - capital costs	166,237	169,700	92.9%
31,504	87,961	TOTAL CAPITAL COSTS	166,237	169,700	92.9%
6,313,257	6,416,965	TOTAL COSTS	6,543,127	6,194,700	-3.5%

Human Resources – Procurement and Support Services Branch			
Category / No. of Posts	2008	2009	% Var
Professional Services	5	5	0.0%
General Services	19	19	0.0%
Total	24	24	0.0%

Training and Staff Development Branch

Background

- 8.19 The Training and Staff Development Branch provides or procures training services for the development and maintenance of the technical, professional, and managerial skills of staff members to carry out their work in support of the organisational core objectives, and supports the personal development of staff members so they remain re-employable.
- 8.20 In 2009, the Training and Staff Development Branch will continue to provide administrative support for the Secretariat's internal and external training requirements, advice to managers and staff on training opportunities, coordination of cross-Secretariat training solutions, and monitoring of the application and effectiveness of the Secretariat's training strategies.

Planned activities

- 8.21 The following table outlines the principal activities, including objectives and key performance indicators, planned for 2009.

Activities of the Training and Staff Development Branch	
<p><u>Training and Staff Development</u> The Training and Staff Development Branch (TDB), with respect to OPCW core objectives and the TDB policy, is tasked with three main sets of activities: a) supporting unit-specific training needs (primarily INS and VER) in maintaining technical competence by providing administrative assistance; b) organising cross-organisational training (both in-house and external training) to build and enhance managerial capacity (primarily project management, risk management, people management, communications, workflow, work plans, quality management, and knowledge transfer); and c) providing training opportunities for all staff to ensure they remain re-employable. In addition to supporting identified training needs, TDB also has an advisory role to help units identify training needs, design or select training courses, and monitor the added value of training. This role complements and supports the decentralisation of the training planning and training budget.</p>	
<p><u>OPCW library</u> The library provides a wide range of online and offline services to both OPCW staff and visitors. The library needs to maintain and strengthen a specialised collection of items, and ensure that it remains updated. In addition, the library maintains relations with other libraries.</p>	
OPCW Programme Objectives	Key Performance Indicators
To promote staff development in accordance with the requirements of the Secretariat.	<ul style="list-style-type: none"> • Staff satisfaction with training courses. • Management satisfaction with completeness of training plan.
To manage the OPCW library.	<ul style="list-style-type: none"> • User satisfaction with library services. • Acquisition of materials relevant to the activities of the Secretariat.

Primary Alignment to Core Objective: 7
Detailed Activities Proposed for 2009
Provision of training and development services across the Secretariat: <ul style="list-style-type: none"> • Support unit-specific training needs (primarily INS and VER in maintaining technical competence) with administrative assistance. • Provide wide range of cross-organisation training (e.g., Induction Programme, PMAS, quality management, project management, workflow management, knowledge transfer, languages, protocol, safety, and IT skills). • Provide consulting services to units on identifying training needs, designing training courses, and monitoring the added value of training.
Operation of a library to provide reference and media resources: <ul style="list-style-type: none"> • Provide online services such as forms for item requests, loan renewals, and feedback. • Provide online guidelines (and hard copy), news and updates for library users (both visitors and staff). • Maintain and update databases of collection and monitor efficient use of budget. • Build and maintain links with other libraries.

Financial Resources – Training and Staff Development Branch					
2007 Result	2008 Budget	Funding Object	2009		
			Previous Estimate	Budget	% Var
		<u>Staffing Costs:</u>			
388,714	386,983	Salaries	386,983	391,200	1.1%
108,267	113,498	Common staff costs	113,498	113,500	0.0%
496,981	500,481	Total staffing costs	500,481	504,700	0.8%
		<u>Contractual Services Costs:</u>			
25,111	31,891	Training	48,298	48,300	51.5%
25,111	31,891	Total contractual services costs	48,298	48,300	51.5%
		<u>General Operating Expenses:</u>			
124,718	92,542	Supplies and materials	134,728	137,600	48.7%
124,718	92,542	Total general operating expenses	134,728	137,600	48.7%
646,810	624,914	TOTAL RUNNING COSTS	683,507	690,600	10.5%
646,810	624,914	TOTAL COSTS	683,507	690,600	10.5%

Human Resources – Training and Staff Development Branch			
Category / No. of Posts	2008	2009	% Var
Professional Services	2	2	0.0%
General Services	5	5	0.0%
Total	7	7	0.0%

Information Services Branch

Background

- 8.22 The Information Services Branch (ISB) provides relevant information technology, communication, infrastructure, systems, network, and IS applications and products, as well as the associated support services. ISB also defines and implements information and communications technology policies and standards in order to have a harmonised and effective Information and Communications Technology infrastructure.
- 8.23 In addition to the continuous effort in the provision of regular and ongoing activities, the focus in 2009 will be placed on “disaster recovery” infrastructure implementation in support of the Business Continuity Plan and the replacement of equipment reaching end of life. The branch will also continue implementation of information systems in support of OPCW core activities, such as VIS or OCAD, and enhance programme-support information systems with required new functions (e.g. IPSAS). Finally, in the framework of the knowledge-sharing improvement programme, and in continuation of an initiative started in 2008, efforts will be pursued to extend the functions of the Port@1, as well as to pro-actively support its adequate usage for knowledge sharing.

Planned activities

- 8.24 The following table outlines the principal activities, including objectives and key performance indicators, planned for 2009.

Activities of the Information Services Branch	
<ul style="list-style-type: none"> • Support of all networks, communications, IT infrastructure, and IS applications required by the Organisation. • Support of the OPCW’s Business Continuity Plan. • Support of the Fourteenth Session of the Conference. • Support of the ICA’s Associate Training Programme for 2009. • Replacement of PCs and printers as part of the life cycle policy. • Replacement of inspection-mission laptops as part of the life cycle policy. • Continuation of implementation of major IS projects in support of OPCW core activities (VIS, OCAD, etc.). • Continuation of implementation of major projects in support of programme-support activities (IPSAS, E-forms, administrative systems). • Implementation of commercial software to replace software reaching end of life (address book, library, etc.). • Continuation of efforts in enhancing reporting capability on operational and administrative systems (Cognos). • Support of the Organisation’s knowledge management policies through the OPCW Port@1 and other knowledge management systems. 	
OPCW Programme Objectives	Key Performance Indicators
To provide reliable and secure information systems and infrastructure	<ul style="list-style-type: none"> • 99% uptime of networks. • 90% of requests processed in one week. • 90% of incidents solved in less than one week. • No security incidents related to IS. • IS/IT projects delivery is performed according to agreed plan and requirements. • Extent to which knowledge information systems are provided to support knowledge management initiatives within the Secretariat.

Primary Alignment to Core Objective: 7
Detailed Activities Proposed for 2009
<p>Provision of reliable and secure information systems & infrastructure:</p> <ul style="list-style-type: none"> • Maintenance, support and administration of SCN and SNCN IT infrastructure. • Deployment of 150 new desktop PCs. • Replacement of 30 printers. • Continuation of consolidation of SNCN infrastructure. • Continuation of consolidation of SCN infrastructure. • Support of the OPCW's Business Continuity Plan, implementation of disaster recovery and business continuity IT infrastructure: backup systems, off-site storage. • Support of the ICA's Associate Training Programme with laptops. • Support of inspection laptops and their related equipment, including their replacement in 2009. • Support of the Fourteenth Session of the Conference. • Support of all application systems running on the SCN and SNCN networks.
<p>Development and management of projects to implement new technology and enhance information support:</p> <ul style="list-style-type: none"> • Continuation of the VIS with implementation of additional modules. • Upgrade of <i>SmartStream</i> to comply with IPSAS, and other required enhancements. • Implementation of a financial reporting system to assist in budget monitoring. • Migration of legacy applications to Microsoft .NET whenever possible, or replacement by commercial applications. • Continuation of dynamic content for the OPCW website. • Continued efforts in the replacement of all paper forms by electronic forms driven by Document Management System and Workflow System. • Implementation of other information systems as required by organisational objectives.
<p>Expansion of knowledge management and sharing throughout the Secretariat and with Member States</p> <ul style="list-style-type: none"> • Support of OPCW internet and extranet websites. • Continuation of expansion of Port@I functions as the principal knowledge sharing tool of the Secretariat, integration with other knowledge management tools. • Provision of support to Port@I site administrators in the efficient usage of the Port@I to share knowledge and to manage content.

Financial Resources – Information Systems Branch					
2007 Result	2008 Budget	Funding Object	2009		
			Previous Estimate	Budget	% Var
		<u>Staffing Costs:</u>			
1,177,723	1,436,616	Salaries	1,436,616	1,446,800	0.7%
338,994	498,022	Common staff costs	498,022	498,000	0.0%
7,939		Overtime			
117,863	85,000	Temporary staffing	85,000	105,000	23.5%
1,642,519	2,019,638	Total staffing costs	2,019,638	2,049,800	1.5%
		<u>Contractual Services Costs:</u>			
49,038	19,446	Training	19,446	20,700	6.4%
359,046	227,244	Data processing services	347,788	347,800	53.1%
145,542	71,675	Other contractual services	71,675	71,700	0.0%
553,626	318,365	Total contractual services costs	438,909	440,200	38.3%
		<u>General Operating Expenses:</u>			
39,827	51,591	Maintenance of equipment	51,591	52,700	2.1%
377,004	484,550	Communications	484,550	494,700	2.1%
37,921	57,816	Supplies and materials	57,816	59,000	2.0%
454,752	593,957	Total general operating expenses	593,957	606,400	2.1%
		<u>Furniture and Equipment - Operating Costs:</u>			
91,817	122,273	Computer hardware and software	199,875	199,900	63.5%
91,817	122,273	Total furniture and equipment - operating costs	199,875	199,900	63.5%
2,742,714	3,054,232	TOTAL RUNNING COSTS	3,252,379	3,296,300	7.9%
		<u>Furniture and Equipment - Capital Costs:</u>			
551,058	84,533	Computer hardware and software	322,875	322,900	>100%
551,058	84,533	Total furniture and equipment – capital costs	322,875	322,900	>100%
551,058	84,533	TOTAL CAPITAL COSTS	322,875	322,900	>100%
3,293,772	3,138,765	TOTAL COSTS	3,575,254	3,619,200	15.3%

Human Resources – Information Systems Branch			
Category / No. of Posts	2008	2009	% Var
Professional Services	14	14	0.0%
General Services	11	11	0.0%
Total	25	25	0.0%

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PART III – APPENDICES

Appendix 1: Chemical Weapons Inspections Planned for 2009

TABLE 1: CHEMICAL WEAPONS INSPECTIONS PLANNED FOR 2009

Type of Inspection	Inspections		Required Inspectors		
	Months facility operating	Missions/rotations	Number of inspectors	Days duration of rotation	Inspector days
<i>CWDFs – UNITED STATES:</i>					
Anniston CDF	6	8.7	2.5	46	1,001
ANCDF- Changeover	1	1.5	1.5	46	104
Tooele CDF	12	17.3	2.5	46	1,990
Umatilla CDF	7	10.1	2.5	46	1,162
Pine Bluff CDF	9	13.0	2.5	46	1,495
PBCDF- Changeover	1	1.5	1.5	46	104
Total CWDFs - United States	na	52.1	na	na	5,856
<i>CWDFs – RUSSIAN FEDERATION:</i>					
Kambarka CWDF	2	2.9	2.5	44	319
Maradykovski CWDF/41	12	17.3	3	44	2,284
Shchuchye	12	17.3	3.5	44	2,664
Leonidovka	12	17.3	3.5	44	2,664
Pochep	1	1.5	4	44	264
Subtotal CWDFs					8,195
Initial visit/Final engineering review		4	8	7	224
Total CWDFs – Russian Federation	na	60.3	na	na	8,419
<i>CWDFs – OTHER MEMBER STATES:</i>					
India CWDF	4	5.8	3	44	766
Libyan Arab Jamahiriya CWDF	6	8.7	3.5	44	1,340
Libyan Arab Jamahiriya Initial visit/Final engineering review		2			120
Total CWDFs – Other Member States	na	16.5	na	na	2,226
TOTAL CWDFs	na	128.9	na	na	16,501
Storage facilities	na	23	na	na	760
Production facilities	na	17	na	na	340
Old chemical weapons	na	7	na	na	125
Abandoned chemical weapons (ACWs)	na	6	na	na	150
ACWs – Initial visit/Final engineering review	na	2	na	na	100
TOTAL ARTICLE IV AND V INSPECTIONS	na	183.9	na	na	17,976

TABLE 2: INSPECTIONS OF INDUSTRY FACILITIES PLANNED FOR 2009

Facilities	2003 Result	2004 Result	2005 Result	2006 Result	2007 Result	2008 Plan	2009 Plan
Schedule 1 chemical facilities	16	16	16	16	11	11	11
Schedule 2 chemical facilities	35	42	42	46	42	42	42
Schedule 3 chemical facilities	15	22	24	28	29	29	30
Other chemical production facilities	66	70	80	90	118	118	125
TOTAL INSPECTIONS	132	150	162	180	200	200	208

A breakdown of resources required to conduct the 208 inspections planned for 2009 is shown in the table.

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

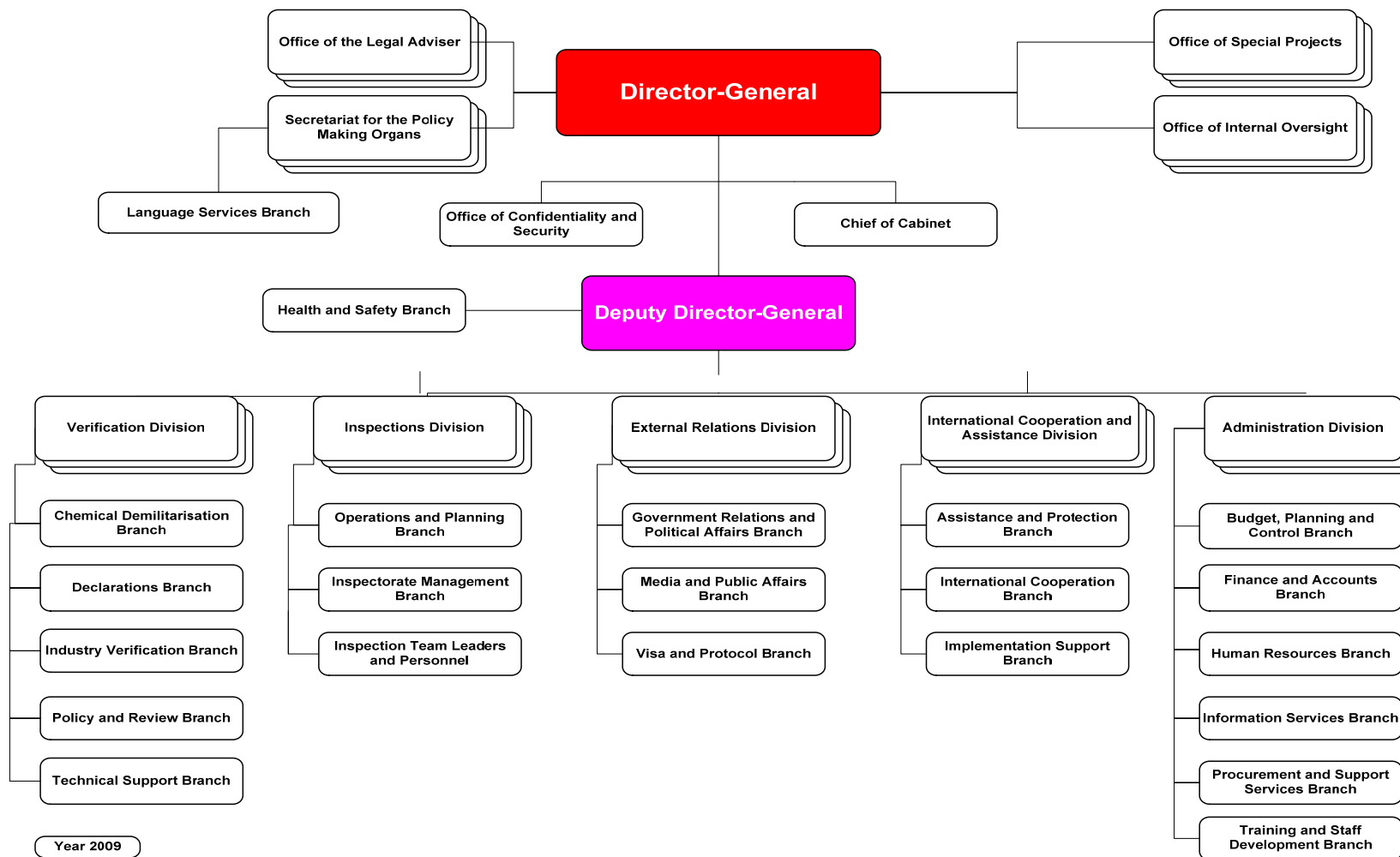
	Schedule 1	Schedule 2	Schedule 3	OCPF	Total
<i>Inspectors:</i>					
Inspections	11	42	30	125	208
Inspector days	194	838	500	1,312	2,844
<i>Variable costs (EUR):</i>					
Travel/allowances	116,890	442,354	311,530	840,704	1,711,478
Equipment shipment	3,861	133,558	4,611	26,752	168,782
Interpretation services	13,233	104,412	88,189	165,504	371,338
Other amenities	3,300	12,600	8,700	38,400	63,000
TOTAL (EUR)	137,284	692,924	413,030	1,071,360	2,314,598

Appendix 2: Statement of Budgeted Expenditure for 2009

2007 Result	2008 Budget	Funding Object	2009		
			Previous Estimate	Budget	% Var
		<u>Staffing Costs</u>			
33,384,135	35,635,333	Salaries	35,635,333	35,543,200	-0.3%
11,719,665	13,102,077	Common staff costs	13,102,077	12,940,000	-1.2%
3,612,131	3,600,000	Staff turnover	3,600,000	3,408,800	-5.3%
270,812	230,383	Overtime	230,383	230,300	0.0%
310,559	103,020	Consultants	103,020	253,000	>100%
1,137,247	1,062,239	Temporary staffing	909,793	961,500	-9.5%
398,005	312,782	Other staff costs	312,782	312,800	0.0%
50,832,554	54,045,834	Total staffing costs	53,893,389	53,649,600	-0.7%
		<u>Travel Costs</u>			
3,727,683	3,850,759	Travel - inspections	4,220,759	3,227,700	-16.2%
886,537	505,356	Travel - official meetings	505,356	650,400	28.7%
1,391	1,532	Other	1,532	1,500	-2.1%
4,615,611	4,357,647	Total travel costs	4,727,647	3,879,600	-11.0%
		<u>Contractual Services Costs</u>			
787,669	938,140	Training	905,408	1,169,500	24.7%
1,314,514	1,953,485	Translation/interpretation	1,678,485	1,677,700	-14.1%
359,046	227,244	Data processing services	347,788	347,800	53.1%
66,569	134,508	Security	79,218	80,900	-39.9%
1,010,804	1,163,390	SSA Inspectors	1,363,390	1,163,400	0.0%
816,334	565,921	Other contractual services	622,106	765,200	35.2%
4,354,936	4,982,688	Total contractual services costs	4,996,395	5,204,500	4.5%
		<u>Workshops, Seminars and Meetings Costs</u>			
1,020,679	952,975	Support for National Authorities	952,975	1,004,400	5.4%
749,844	915,816	Capacity Building	915,816	1,015,300	10.9%
506,911	745,458	Protective Capacity	745,458	785,700	5.4%
364,697	478,708	Associate Programme	478,708	551,100	15.1%
34,850	73,299	Other workshops, seminars and meetings	73,299	73,300	0.0%
2,676,981	3,166,256	Total workshops, seminars and meetings costs	3,166,257	3,429,800	8.3%

2007 Result	2008 Budget	Funding Object	2009		
			Previous Estimate	Budget	% Var
		<u>General Operating Expenses</u>			
3,392,124	3,839,666	Rental of premises	3,435,666	2,992,200	-22.1%
1,012,493	1,118,139	Maintenance and utilities	1,118,139	1,143,000	2.2%
384,272	377,914	Rental of equipment	377,915	378,100	0.0%
57,905	92,534	Maintenance of equipment	92,534	94,500	2.1%
481,868	573,230	Communications	573,230	585,200	2.1%
72,511	62,893	Hospitality and other functions	62,893	64,400	2.4%
109,567	125,230	Insurance	125,230	125,200	0.0%
361,426	279,954	Supplies and materials	385,217	393,300	40.5%
423,502	450,224	Cargo and shipment	450,224	474,200	5.3%
101,650	110,280	Other general operating expenses	110,280	118,600	7.5%
6,397,318	7,030,064	Total general operating expenses	6,731,329	6,368,700	-9.4%
		<u>Furniture and Equipment - operating costs</u>			
11,441	5,104	Office furniture and equipment	5,104	5,200	1.9%
91,817	122,273	Computer hardware and software	199,875	199,900	63.5%
103,258	127,377	Total furniture and equipment - operating costs	204,979	205,100	61.0%
		<u>Inspection/Laboratory Equipment, Maintenance and Supplies – Operating Costs</u>			
329,009	326,815	Maintenance	351,470	332,600	1.8%
10,774	5,940	Supplies and materials	5,940	34,600	>100%
339,783	332,755	Total inspection/laboratory equipment, maintenance and supplies – operating costs	357,411	367,200	10.4%
69,320,441	74,042,621	TOTAL RUNNING COSTS	74,077,406	73,104,500	-1.3%
		<u>Furniture and Equipment - Capital Costs</u>			
31,504	87,961	Office furniture and equipment	166,237	169,700	92.9%
551,058	84,533	Computer hardware and software	322,875	322,900	>100%
66,910	92,670	Other furniture and equipment	109,805	50,600	-45.4%
649,472	265,164	Total furniture and equipment - capital costs	598,916	543,200	>100%
		<u>Inspection/Laboratory Equipment, Acquisition – Capital Costs</u>			
54,843	717,947	Inspection/laboratory equipment, acquisition	467,947	851,900	18.7%
54,843	717,947	Total inspection/laboratory equipment, acquisition – capital costs	467,947	851,900	18.7%
704,315	983,111	TOTAL CAPITAL COSTS	1,066,863	1,395,100	41.9%
70,024,756	75,025,732	TOTAL COSTS	75,144,269	74,499,600	-0.7%

Appendix 3: Organisation of the OPCW's Technical Secretariat



Appendix 4: Fixed-term Staffing Levels of the OPCW's Technical Secretariat

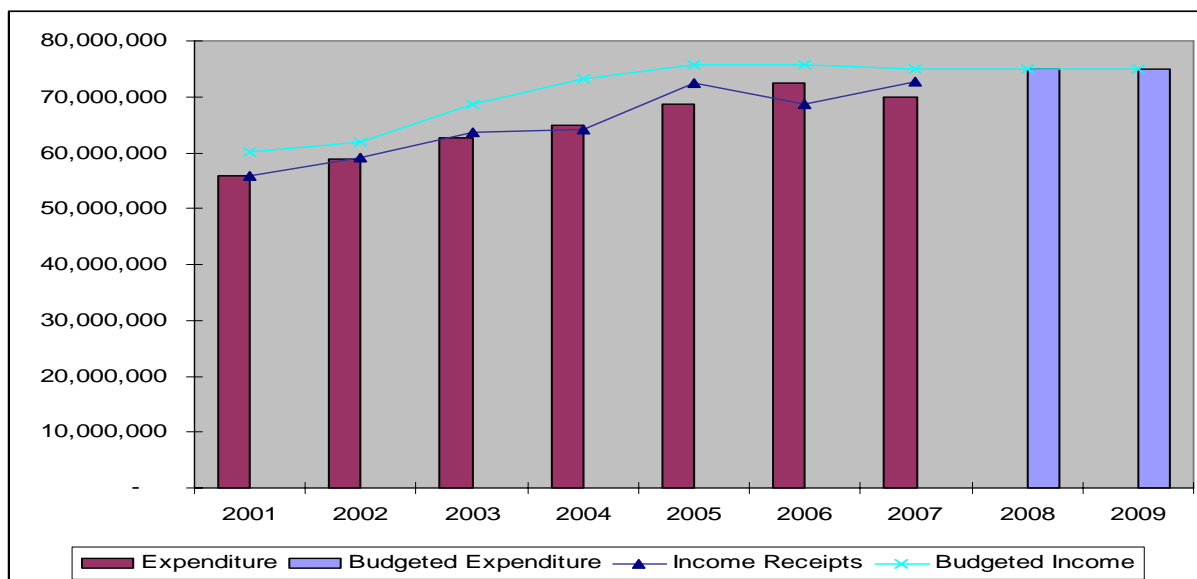
Organisational unit	Professional grades							General services grades			Total staff
	D-2 and above	D-1	P-5	P-4	P-3	P-2	Total	GS-6 and GS-7	GS-5 and below	Total	
<u>VERIFICATION DIVISION:</u>											
Office of the Director	1	-	-	-	-	-	1	1	-	1	2
Declarations Branch	-	1	-	4	6	-	11	4	10	14	25
Chemical Demilitarisation Branch	-	1	-	8	-	-	9	-	1	1	10
Industry Verification Branch	-	1	-	8	-	-	9	-	1	1	10
Policy and Review Branch	-	1	-	6	1	-	8	-	1	1	9
Technical Support Branch	-	-	1	4	1	0	6	1	1	2	8
Division Total	1	4	1	30	8	0	44	6	14	20	64
<u>INSPECTIONS DIVISION:</u>											
Office of the Director	1	-	-	-	-	-	1	1	-	1	2
Inspectorate Management Branch	-	-	1	-	2	-	3	-	4	4	7
Inspection Review Branch	-	-	-	-	-	-	0	-	-	0	0
Operations and Planning Branch	-	-	1	6	3	1	11	2	15	17	28
Inspectors	-	-	28	75	63	7	173	-	-	0	173
Division Total	1	0	30	81	68	8	188	3	19	22	210
<u>INTERNATIONAL COOPERATION AND ASSISTANCE DIVISION:</u>											
Office of the Director	1	1	-	-	-	-	2	-	1	1	3
Assistance and Protection Branch	-	1	-	3	1	-	5	-	2	2	7
Implementation Support Branch	-	1	-	2	-	-	3	-	1	1	4
International Cooperation Branch	-	1	-	2	2	-	5	-	2	2	7
Division Total	1	4	0	7	3	0	15	0	6	6	21
<u>SECRETARIAT FOR THE POLICY-MAKING ORGANS:</u>											
Office of the Director	1	-	-	-	-	1	2	1	7	8	10
Language Services Branch	-	-	1	7	13	-	21	2	7	9	30
Division Total	1	0	1	7	13	1	23	3	14	17	40
<u>EXTERNAL RELATIONS DIVISION:</u>											
Office of the Director	1	-	-	-	-	-	1	-	1	1	2
Government Relations and Political Affairs Branch	-	-	1	-	2	-	3	-	2	2	5
Media and Public Affairs Branch	-	-	1	-	1	-	2	-	2	2	4
Visa and Protocol Branch	-	-	1	1	-	-	2	1	3	4	6
Division Total	1	0	3	1	3	0	8	1	8	9	17

Organisational unit	Professional grades							General services grades			Total staff
	D-2 and above	D-1	P-5	P-4	P-3	P-2	Total	GS-6 and GS-7	GS-5 and below	Total	
<u>EXECUTIVE MANAGEMENT</u>											
Office of the Director-General	1	1	-	-	-	-	2	2	-	2	4
Office of the Deputy Director-General	1	1	1	-	-	-	3	1	1	2	5
Office of Internal Oversight	1	-	1	3	-	-	5	-	3	3	8
Office of the Legal Adviser	1	-	2	1	2	1	7	1	1	2	9
Office of Special Projects	1	-	-	-	1	-	2	-	1	1	3
Office of Confidentiality and Security	-	-	1	3	2	-	6	1	30	31	37
Health and Safety Branch	-	1	2	-	2	-	5	1	3	4	9
Division Total	5	3	7	7	7	1	30	6	39	45	75
<u>ADMINISTRATION DIVISION:</u>											
Office of the Director	1	-	-	-	-	-	1	1	-	1	2
Budget, Planning and Control Branch	-	-	1	-	1	-	2	1	1	2	4
Finance and Accounts Branch	-	-	1	1	1	1	4	4	7	11	15
Human Resources Branch	-	1	-	3	2	1	7	3	9	12	19
Procurement and Support Services Branch	-	-	1	3	1	-	5	4	15	19	24
Training and Staff Development Branch	-	-	1	1	-	-	2	1	4	5	7
Information Services Branch	-	1	-	2	8	3	14	6	5	11	25
Division Total	1	2	4	10	13	5	35	20	41	61	96
TOTAL SECRETARIAT	11	13	46	143	115	15	343	39	141	180	523

Appendix 5: Further Clarifications – Financial and Human Resources

Funding of the Programme and Budget for 2009 by Member States

- 1.1 The general cost to all Member States in annual contributions will be reduced by 0.2% from 2008. Overall expenditure levels appropriated in the OPCW's annual Programme and Budget are funded through annual contributions assessed against each Member State, after allowing for income that the OPCW expects to earn during the year from direct sources (including direct recovery of chemical weapons verification-related costs).
- 1.2 Annual contributions totalling EUR 68,206,800 will be assessed for 2009 against existing Member States (0.2% lower than contributions assessed for 2008). The assessment scale applied for 2009 will be consistent with the UN scale of assessment for the year, adjusted to take into account differences in membership between the UN and the OPCW.
- 1.3 Annual contributions payable for 2009 by most Member States will also largely be offset by the one-off application of the OPCW's final cash surplus of EUR 5.0m from 2006. The 2006 cash surplus was finalised at the end of 2007, and is largely made up of the OPCW's receipt of income in 2007 payable in previous years by Member States.
- 1.4 It is important to note that this one-off distribution of the 2006 cash surplus, equivalent to 7.3% of annual contributions assessed for 2009, is not itself a reduction in annual contributions. It will be largely applied, however, as an offset against annual contributions due for 2009 from most Member States, and thereby reduce the new funds required from these Member States to pay their contributions for 2009.
- 1.5 Budgeted expenditure levels included in the Programme and Budget for 2009 assume timely receipt by the OPCW of all amounts payable to it by Member States.
- 1.6 The following chart shows the OPCW's historical expenditure levels, including the impact in recent years on expenditure levels of funding actually provided for the regular budget (that is, income received by the end of the year for which it was due). Estimates for 2008 and 2009 are based on the agreed budget appropriated for each year respectively.

CHART 1: REGULAR BUDGET EXPENDITURE LEVELS - 2001 TO 2009**Expected income for 2009**

- 1.7 Total income of EUR 74.5m is required in 2009 for the OPCW to fund its expenditure budgeted for the year. This includes receipts across the OPCW's three primary sources of annual funding: annual contributions (91.6% of total income), direct reimbursement of the cost of verification (Article IV and V) (7.2%), and interest earned on holdings in bank accounts (1.2%).
- 1.8 The following table details income expected to be earned by the OPCW for 2009 by each major source.

TABLE 1: REGULAR BUDGET INCOME FOR 2009

2007 Result	2008 Budget		2009		
			Previous Estimate	Budget	% Var
67,398,745	68,331,324	Annual contributions	68,449,859	68,206,800	-0.2%
3,920,713	5,944,410	Verification contributions	5,944,410	5,392,800	-9.3%
1,353,608	750,000	Interest and other earnings	750,000	900,000	20.0%
72,673,066	75,025,734	Total income	75,144,269	74,499,600	-0.7%

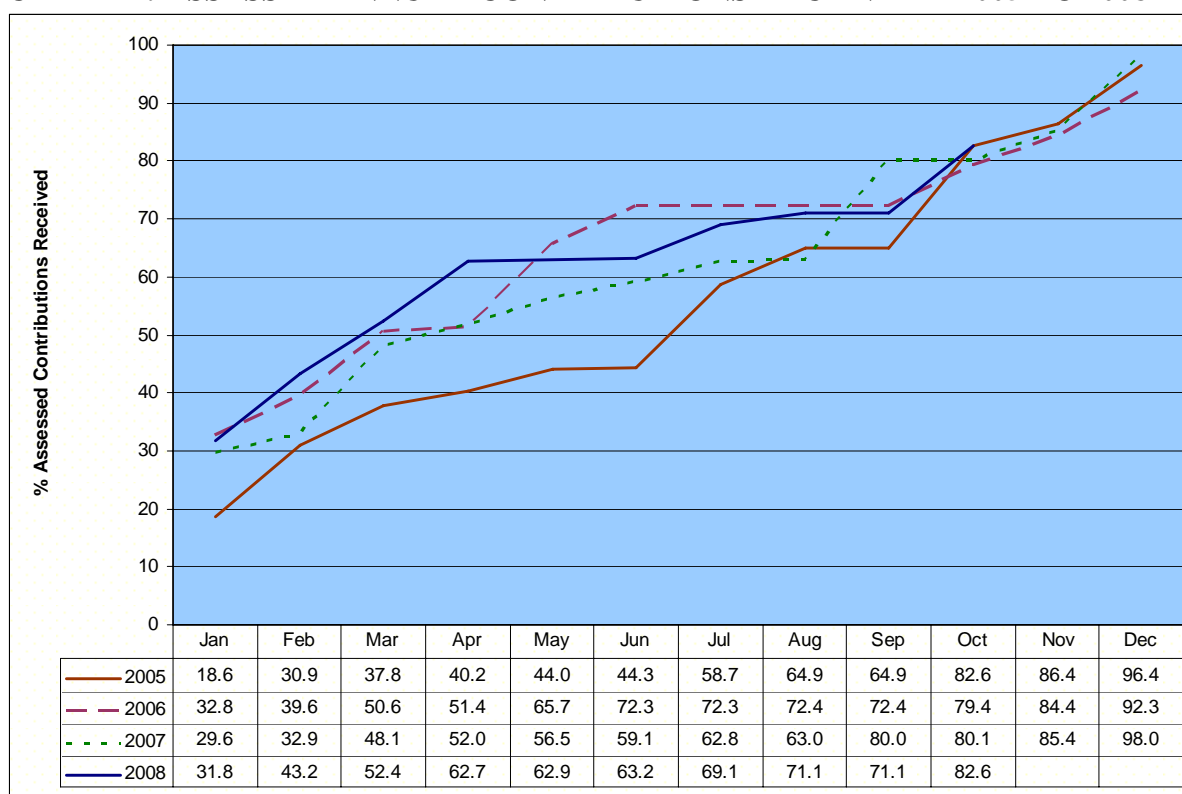
- 1.9 The income estimates for 2009 do not provide for any funding contingency to offset substantial delays in receipt of income payable to the OPCW during the year from Member States.
- 1.10 Although the annual expenditure appropriation approved each year by the Conference provides a maximum limit to expenditure that may be incurred by the OPCW during the year, spending levels are in practice capped by the amount of funding that is in fact received for the budget year from Member States (within a timeframe in which the funding can be utilised by the OPCW).

Annual contributions by Member States

1.11 Budget estimates for the OPCW for 2009 require annual contributions of EUR 68,206,800 assessed by the OPCW against Member States to fund estimated expenditure for the year. This is a reduction of EUR 0.13m (0.2%) from 2008.

1.12 The following chart illustrates historical levels of assessed annual contributions received each year by the OPCW.

CHART 2: ASSESSED ANNUAL CONTRIBUTIONS RECEIVED – 2005 TO 2008



1.13 The OPCW assesses contributions in euros and adopts its assessment scale for annual contributions from that applied by the UN (adjusted marginally for the differences in membership between the UN and the OPCW).

1.14 The UN's triennial update of its scale of assessment was implemented by the UN (and therefore by the OPCW) for 2007 annual contributions. The changes to the scale of assessment did not directly impact the overall level of annual contributions to be assessed by the OPCW, but had implications for the distribution of contributions assessed against individual Member States.

1.15 On a similar basis, any increase in membership in the OPCW since implementation of the scale of assessment for 2008 will result in a marginal reduction in annual contributions assessed for 2009 against individual Member States.

Direct income

- 1.16 Income from direct sources for the regular budget is important annual funding for the OPCW. Each year, this revenue consists largely of interest earned on cash holdings, as well as verification contributions charged to relevant Member States to directly recover costs of the OPCW associated with verifying the destruction and conversion of Member States' CW stockpiles and facilities.
- 1.17 The OPCW expects to earn EUR 5.39m in 2009 from verification contributions. These contributions are based on recovery of costs by the OPCW, and have decreased (by 9.3%) for 2009.
- 1.18 The baseline estimate for interest earnings for 2009 is foreseen at EUR 0.9m, which is higher than the estimate of 2008 (0.75m). The key driver of this amount is the interest rate that is earned by the average cash balances expected to be held by the OPCW during 2009 (including cash surpluses held from previous years). As euro interest rates have increased in the last couple of years, the estimate for 2009 has been increased vis-à-vis that of 2008, assuming a conservative level of interest rate for 2009 due to the ongoing uncertainties in the financial markets.

Collection of arrears

- 1.19 At the end of 2007, 70 of the then 181 States Parties to the Convention were in arrears with their annual contributions to the OPCW for at least that year. A total of EUR 5.9m was payable to the OPCW by Member States in arrears for annual contributions, whereas EUR 9.3m was owed a year earlier.
- 1.20 The OPCW's annual cash surpluses for recent years have been funded largely through late receipt of amounts from Member States as income for previous years (annual contributions and recovery of inspection costs). All receipts from a Member State must first be applied to meet the oldest of any debts of that type of income from a previous year.
- 1.21 For 2007, approximately 35% of the value of annual contributions due for the year was received by the OPCW during the last four months of 2007. As of the end of October 2008, approximately 83% of the assessed contributions for 2008 have been received.

Forward estimates for 2010

- 1.22 As indicated in the Overview section of this document, forward estimates are used in the process of formulating future budgets by re-costing previous forward estimates with adjustments for prices and statutory cost levels expected for the year.
- 1.23 The table below outlines the 2010 forward estimates at programme level.

TABLE 2: FORWARD ESTIMATES FOR 2010 (IN THOUSANDS OF EUROS)

Programme	2009 Budget	2010 Forward Estimate
<i>Chapter 1</i>		
Programme 1: Verification	7,287	7,310
Programme 2: Inspection	29,870	30,556
Total Chapter 1	37,157	37,866
<i>Chapter 2</i>		
Programme 3: ICA	5,723	5,810
Programme 4: Support to PMOs	4,550	4,600
Programme 5: External Relations	1,702	1,705
Programme 6: Executive Management	7,628	7,632
Programme 7: Administration	17,740	17,744
Total Chapter 2	37,343	37,491
Total Chapter 1 & 2	74,500	75,357

Temporary Staffing

- 1.24 Allocations of funding for temporary staffing for 2009 are based as far as possible on specific roles to be temporarily staffed during the year, rather than on general provisions for contingency purposes. Some of these roles are staffed on a temporary basis not because of a short-term nature of the role, but because of a potential for a change over time in skills or projects related to the role.
- 1.25 In calculating funding required for this temporary staffing, the salaries of temporary staff appointed under a “temporary assistance contract” are based on salary scales similar to those used for fixed-term staff. These temporary staff receive similar non-salary remuneration entitlements, except dependency allowances, rental subsidies, education grants, and travel for home leave (fixed-term general services staff are also not entitled to the three latter benefits).
- 1.26 The Secretariat separately incurs costs in “back-filling”, where necessary, fixed-term positions with temporary staff between the separation and recruitment of new fixed-term staff. These costs are funded from unutilised salaries of temporarily vacant fixed-term positions.
- 1.27 The following table provides a summary of the temporary staffing requirements for the Secretariat during 2009.

TABLE 3: SUMMARY OF TEMPORARY STAFFING REQUIREMENTS OF THE SECRETARIAT – 2009

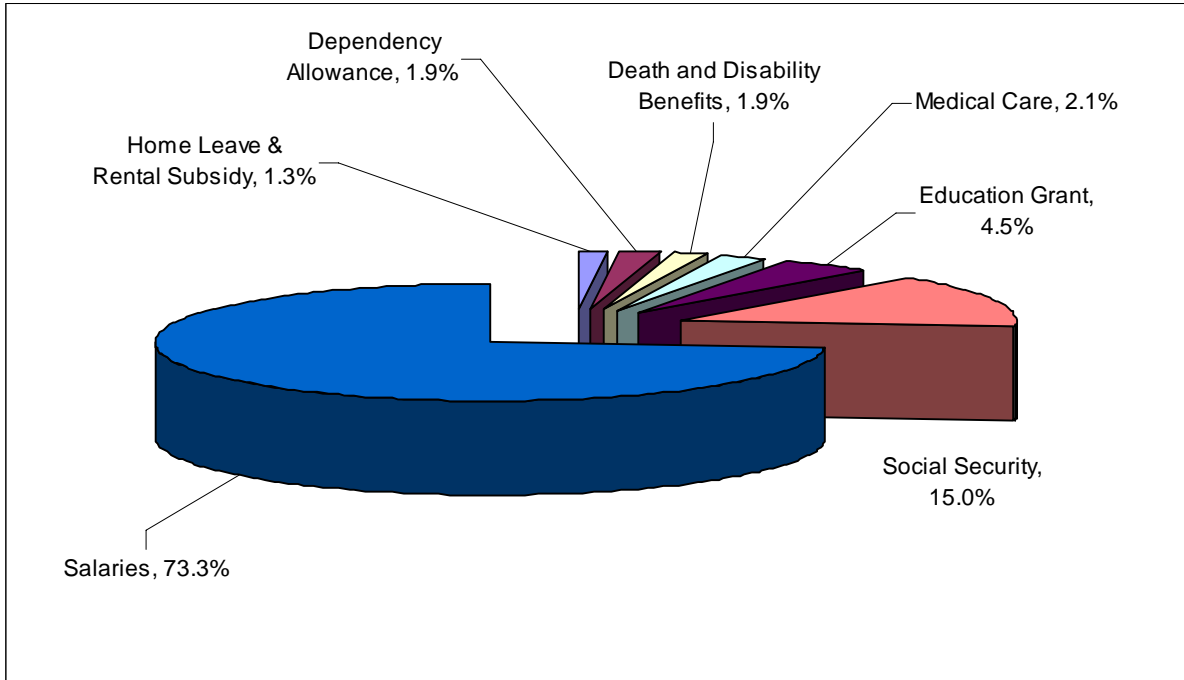
Role	Position/Grade	Division/Office
Project Assistant	GS-4	ICA Division
Legal Officers	P-2 (x2)	ICA Division
Administrative Assistant	GS-4	Office of the DG
Administrative Assistant	GS-5	Office of the DG
Legal Assistant	GS-6	Office of the Legal Adviser
Recruitment Clerk	GS5	Administration Division
Recruitment Clerk	GS5	Administration Division
Recruitment Clerk	GS-4	Administration Division
Senior Entitlements and Benefits Clerk	GS-5	Administration Division
Support Services Clerk	GS-5	Administration Division
Support Services Clerk	GS-4	Administration Division
Support Services Drivers	GS-3 (x2)	Administration Division
Business Analyst	P-3	Administration Division

- 1.28 The OPCW has also implemented an arrangement to staff CWDF inspections with “home-based” inspectors. The use of these inspectors employed temporarily under a “special services agreement” allows the OPCW to realise significant savings in salaries and other entitlements associated with fixed-term staff.
- 1.29 EUR 1,163,400 has been provided for 2009 for the Inspectorate to contract an equivalent of 23 full-time inspectors throughout the year.

Staff remuneration entitlements

- 1.30 The OPCW adopts its staff entitlements regime, including applicable rates, from the framework applied (in The Hague) by the United Nations. In this context, “ordinary” remuneration entitlements for fixed-term staff of the Secretariat consist of a number of core elements.
- 1.31 Estimated staffing costs are based on the total number of fixed-term positions and their respective grades planned for the year. The level of each position is taken into account, having regard to the actual grade of the occupant of each authorised position.
- 1.32 The following table shows the expected costs of different elements of ordinary remuneration for fixed-term staff that have been included in the Programme and Budget for 2009.

TABLE 4: FIXED-TERM STAFF REMUNERATION ENTITLEMENTS — IN PERCENTAGE TERMS OF THE TOTAL SALARIES AND COMMON STAFF COSTS



1.33 These costs are shown as “salaries” and “common staff costs” in detailed statements of budgeted expenditure for 2009 included in the Programme and Budget for 2009.

Appendix 6: List of Acronyms and Abbreviations

ABAF	Advisory Body on Administrative and Financial Matters
ACAT	Assistance Coordination and Assessment Team
ACW	abandoned chemical weapon(s)
BITS	Basic Inventory Tracking System
BPFB	Budget, Planning and Finance Branch (Administration Division)
CDF	chemical destruction facility
CI	challenge inspection
CSP	Conference of the States Parties
CW	chemical weapon(s)
CWC	The Convention on the Prohibition of the Development, Production, Stockpiling and Use of Chemical Weapons and on Their Destruction
CWDF	chemical weapons destruction facility
CWPF	chemical weapons production facility
DG	Director-General
DRA	Document Registration and Archiving Section (Verification Division)
EC	Executive Council
ESLT	Electronic Self-Learning Tools
ERD	External Relations Division
EUR	euro(s)
GS(grade)	general service (grade)
HRB	Human Resources Branch (Administration Division)
HSB	Health and Safety Branch (Office of the Deputy Director-General)
IAU	investigation of alleged use
ICA	International Cooperation and Assistance Division
ILOAT	International Labour Organization Administrative Tribunal
IMF	International Monetary Fund
INS	Inspectorate Division
IPSAS	International Public Sector Accounting Standards
ISB	Information Services Branch (Administration Division)
ISECT	Integrated Security Clearance and Tracking System
MOU	Memorandum of Understanding
MPB	Media and Public Affairs Branch (External Relations Division)
na	not applicable
NIPS	National Implementation Profile System
OAS	Organization of American States
OCAD	OPCW Central Analytical Database
OCPF	other chemical production facility
OCS	Office of Confidentiality and Security
OCW	old chemical weapon(s)
OIO	Office of Internal Oversight
OPCW	Organisation for the Prohibition of Chemical Weapons
P(-grade)	Professional (grade)
PC	personal computer
PMAS	performance management and appraisal system
PMO	Secretariat for the Policy-Making Organs
PSB	Procurement and Support Services Branch (Administration Division)
RvA	Raad voor Accreditatie (Dutch Accreditation Council)
QMS	quality management system
SAB	Scientific Advisory Board
SCN	Security-Critical Network
SNCN	Security Non-Critical Network
SOP	Standard Operating Procedure
SSA	special service agreement
TAC	temporary assistance contract
TDB	Training and Staff Development Branch (Administration Division)

TSB	Technical Support Branch (VER)
UN	United Nations
UNDSS	United Nations Department of Safety and Security
UNOCHA	United Nations Office for the Coordination of Humanitarian Affairs
USA	United States of America
USD	United States dollar
Var	variance
VER	Verification Division
VIS	Verification Information System
WI	Working Instruction

Appendix 7: List of Administrative Contracts Concluded by the OPCW and Involving Commitments of More Than One Financial Year

	Contract	Expiry Date
1.	Tenancy agreement for the OPCW headquarters building, concluded on 23 May 1997 with Rabobank GmbH & Co Zweite KG, managed by B & F Property Management BV, and confirmed by the Conference of the States Parties at its First Session	19 May 2012
2.	Rental of 165 car-parking spaces, concluded with the World Forum Convention Center (formerly Netherlands Congress Center) on 1 April 1998	31 March 2012
3.	Supply of heating to the OPCW headquarters building, concluded with Eneco Energie Handelsbedrijf BV on 3 November 1997	31 December 2013
4.	Contract for rental of the World Forum Convention Center (formerly Netherlands Congress Center) for sessions of the Conference of the States Parties, concluded on 1 January 2003	31 December 2012
5.	Licences for McAfee anti-virus software, concluded with PC Ware Nederland on 1 December 2007	30 November 2010
6.	Service-level agreement for the maintenance of the PABX, concluded with Dimension Data (formerly known as In-Time Netbuilding) on 1 October 2006	30 September 2010
7.	Lease contract for high-volume printers, concluded with Danka Nederland BV on 19 April 2004	18 April 2009
8.	Lease contract for shared-support-area photocopiers, concluded with Océ Nederland BV on 16 April 2004	15 April 2009
9.	Lease contract for colour printers, concluded with Infotec on 1 December 2007	30 November 2011
10.	Contract for the maintenance of external telephone lines, concluded with KPN Telecom on 1 July 2005	30 June 2008
11.	Contract for use of a software license for eTrust software, concluded with Computer Associates BV on 28 December 2006	27 December 2008
12.	Contract for use of a software maintenance for WebSense EIAM software, concluded with Unit 4 Security Solutions on 16 September 2005	15 September 2008
13.	Contract for the maintenance of network, concluded with Dimension Data on 1 January 2006	31 December 2010
14.	Contract for the maintenance and licenses in relation to Internet, concluded with Dimension Data on 1 April 2007	31 March 2010
15.	Contract for the maintenance of digital recording system (Ieper Room), concluded with Jacot Nederland BV on 1 April 2007	31 March 2010
16.	Contract for provision of travel services, concluded with Carlson Wagonlit Travel on 1 February 2007	31 January 2009
17.	Contract for the maintenance of the OPCW Fax Server Solution, concluded with SecureComm on 1 January 2008	31 December 2012
18.	Lease contract for the Rijswijk Lab Premises, concluded with FC de Nes (previously Verloop/Holding Air Europe) on 1 March 2007	8 February 2010