



**OPCW**

**Conference of the States Parties**

Sixteenth Session  
28 November – 2 December 2011

C-16/DEC.12  
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## **DECISION**

### **PROGRAMME AND BUDGET OF THE OPCW FOR 2012**

#### **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 (hereinafter “the 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, 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” (paragraph 9.141 of RC-2/4, dated 18 April 2008);

**Considering** the recommendations relating to the Draft Programme and Budget of the OPCW for 2012 submitted to it by the Council (EC-M-31/DEC.5, dated 1 December 2011);

**Considering** that the core objectives of the OPCW, which are set out in the table on pages 21 and 22 of the Draft Programme and Budget for 2012 (EC-66/CRP.1/Rev.1, dated 3 October 2011), along with the associated indicators of achievement for each core objective, provide direction for 2012 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 2012, along with the information it provides on the key performance indicators for each objective, as well as on the detailed activities the Secretariat should engage in to achieve these objectives;

**Affirming** that nothing in the Draft Programme and Budget for 2012 should be interpreted in a way that is inconsistent with the Convention;

**Welcoming** the decision of the Council on the policy guidelines for determining the number of Article VI inspections (EC-66/DEC.10, dated 7 October 2011);

**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 fulfil their financial obligations as set out in the financial rules of the Organisation in full, and without conditions;

**Hereby:**

1. **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;
2. **Welcomes** 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
3. **Decides to:**
  - (a) **adopt** the Programme and Budget of the OPCW for 2012;
  - (b) **reaffirm** the core objectives of the OPCW and the indicators of achievement set out in the table on pages 21 and 22 of the Programme and Budget for 2012;
  - (c) **appropriate** a total expenditure for 2012 of EUR 70,561,800, of which EUR 33,296,600 is for the chapter related to verification costs and EUR 37,265,200 for the chapter related to administrative and other costs;
  - (d) **approve** that the expenditure appropriated for 2012 shall be financed from:
    - (i) assessed annual contributions by all States Parties in the amount of EUR 67,389,600, 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 2,972,200 to reimburse the costs of inspections carried out in 2012 in accordance with Articles IV and V of the Convention; and
    - (iii) interest and other income earned in 2012 by the OPCW, and estimated to amount to EUR 200,000;

- (e) **reaffirm also** paragraph 38(a) of Article VIII of the Convention, which states that the Secretariat shall prepare and submit to the Council the Draft Programme and Budget of the OPCW;
- (f) **reaffirm further** the respective responsibilities of the Council and the Conference with regard to the Programme and Budget of the Organisation under paragraphs 32(a) and 21(a) of Article VIII of the Convention;
- (g) **decide** that the number of Article VI inspections approved for the year 2012 is as reflected in the annex to this decision, and that the number of Article VI inspections shall be: 219 for 2012, 229 for 2013, and 241 for 2014;
- (h) **authorise** and fund 482 fixed-terms posts for 2012, as set out in Appendix 4 to the Programme and Budget for 2012;
- (i) **also approve** the Programme and Budget for 2012 at the programme and subprogramme level;
- (j) **note also** the key outcomes identified for 2012, which are set out in the table on pages 21 and 22 of the Programme and Budget, and which the Secretariat has established as targets for each core objective of the OPCW;
- (k) **strongly urge** each State Party to pay in full its contribution to the OPCW for 2012 within 30 days of receiving the communication from the Director-General requesting such payment;
- (l) **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);
- (m) **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
- (n) **also request** the Director-General to report, through the Council, to the Conference at its Seventeenth Session on the details of transfers from, and the replenishment of, the Working Capital Fund in 2012.

Annex: Programme and Budget of the OPCW for 2012

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**PART I – OVERVIEW**

## 1. Programme Development Framework

- 1.1 The Programme and Budget of the OPCW for 2012 has been developed with a focus on clear programme priorities, taking into account the adjustments in destruction activities, as well as carefully rebalancing resources across the Secretariat in order to respond to new priorities.
- 1.2 The Advisory Panel on future OPCW priorities met four times: in December 2010, and in February, May, and June of 2011. Furthermore, and as encouraged by Member States, a consultant was engaged to carry out an assessment of the structure of the Secretariat and the functions of its posts. The consultant began his work on this task in April 2011. Depending on discussions among States Parties on future priorities for the Organisation, there might be a need for some adjustments before the Programme and Budget is approved.
- 1.3 As part of the OPCW's commitment to planning and budgeting for results, the Programme and Budget for 2012 focuses on:
  - (a) new programme priorities for the year and associated spending initiatives;
  - (b) well-defined results, reflected in programme objectives;
  - (c) improved key performance indicators (KPIs), which have been honed, refined, and reduced in number as compared to previous programme and budget years. The quality of KPIs has increased (KPIs are now more objectively verifiable and relevant to the programme objectives), and the addition of baselines and targets has contributed to an improvement in the performance-measurement approach of the Organisation. Moreover, inclusion of the target year 2014 gives a medium-term perspective. In this way, the annual Programme and Budget is aligned with the Medium-Term Plan (EC-66/S/1 C-16/S/1, dated 8 July 2011);
  - (d) internationally accepted RBM terminology<sup>1</sup>. For example, in the Programme and Budget for 2012, the term "output" means "products and services" that contribute to the achievement of results. Through the introduction of "outputs", the Organisation also paves the way for output-oriented budgeting in the future. These are the first steps in moving from an input-oriented budget towards an output-oriented budget. In the medium-term, this approach will allow the Organisation to budget for results, as "outputs" constitute inputs to results that are to be achieved by the Organisation; and
  - (e) financial resourcing levels that are sustainable to Member States and are also aligned with priority activities for the year.
- 1.4 In 2011, the OPCW has started to introduce the principles of RBM in its management processes and practices in order to better ensure that the work of the Secretariat

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<sup>1</sup> The most authoritative definition of RBM terminology is provided in the "Glossary of Key Terms in Evaluation and Results-Based Management 2002" of the Organisation for Economic Co-operation and Development/Development Assistance Committee.

contributes to the achievement of clearly defined results and of the core objectives of the Organisation. RBM is a management strategy that focuses on performance and achievement of outputs, outcomes, and impact. The principles of RBM have also been applied in the formulation of the Programme and Budget for 2012. For further details concerning RBM, please refer to Section 6 of the overview.

- 1.5 The resulting Programme and Budget for 2012 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 2012, active monitoring and management during the year will be essential if programme results are to be delivered within the agreed funding levels.
- 1.6 As in previous years, the Programme and Budget for 2012 draws upon an iterative process that began in early 2011, 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 RBM approach to programme formulation and budgeting.
- 1.7 At the outset of formulating the Programme and Budget for 2012, emphasis was placed on a priorities-review exercise, which was aimed at establishing a clear strategy for implementing the new priorities in 2012. These priorities are closely aligned with the established core objectives of the OPCW and its programmes.
- 1.8 This budget document also captures the Organisation's budgeted resources according to dimensions and activities. Appendix 2 provides a list of the Organisation's dimensions and activities.
- 1.9 Further to the above and given the experience gained since the reintroduction of subprogrammes, shifts in budgeted amounts have been made in order to more accurately allocate the required resources to the proper object of expenditure, resulting in variances between the 2011 approved budget and the 2012 budget.
- 1.10 In order to further enhance the utility of the budget document, where necessary, an explanation of variances is provided under the programme or subprogramme concerned.

## **2. Expenditure for 2012**

- 2.1 The regular budget for the OPCW in 2012 is EUR 70.6m. This reflects a reduction of 5.4% in comparison with the 2011 approved budget.
- 2.2 The following table summarises budgeted expenditure and income levels for the OPCW for 2012.

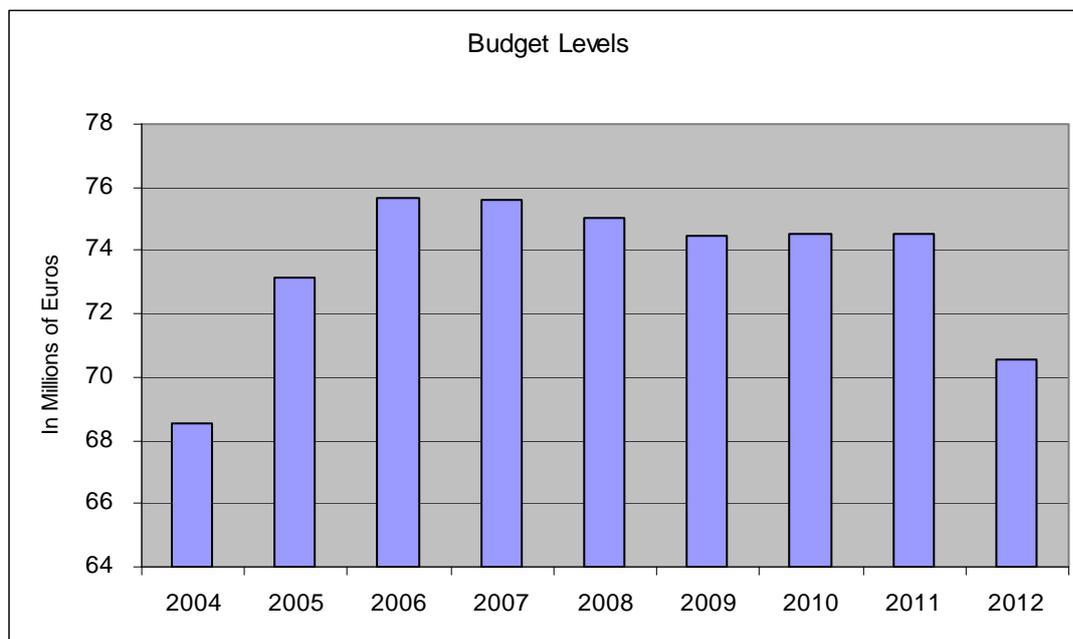
**TABLE 1: REGULAR BUDGET FOR 2012 BY FUNDING PROGRAMME (IN EUROS)**

2010 Result	2011 Budget		2012 Budget	Variance	% Var
6,751,266	7,121,400	<i>Chapter 1</i>			
29,159,588	30,103,000	Programme 1: Verification	8,356,200	1,234,800	17.34%
		Programme 2: Inspections	24,940,400	-5,162,600	-17.15%
<b>35,910,854</b>	<b>37,224,400</b>	<b>Total Chapter 1</b>	<b>33,296,600</b>	<b>-3,927,800</b>	<b>-10.55%</b>
		<i>Chapter 2</i>			
5,555,641	6,037,800	Programme 3: ICA	6,830,800	793,000	13.13%
4,444,095	4,518,200	Programme 4: Support to the PMOs	5,043,100	524,900	11.62%
1,626,376	1,714,700	Programme 5: External Relations	2,026,600	311,900	18.19%
7,605,650	7,486,000	Programme 6: Executive Management	8,686,400	1,200,400	16.04%
17,815,087	17,572,500	Programme 7: Administration	14,678,300	-2,894,200	-16.47%
<b>37,046,849</b>	<b>37,329,200</b>	<b>Total Chapter 2</b>	<b>37,265,200</b>	<b>-64,000</b>	<b>-0.17%</b>
<b>72,957,703</b>	<b>74,553,600</b>	<b>Total expenditure</b>	<b>70,561,800</b>	<b>-3,991,800</b>	<b>-5.35%</b>
		Less direct income:			
4,969,596	5,885,100	Verification contributions	2,972,200	-2,912,900	-49.50%
230,110	300,000	Interest and other earnings	200,000	-100,000	-33.33%
<b>5,199,706</b>	<b>6,185,100</b>	<b>Total direct income</b>	<b>3,172,200</b>	<b>9,357,300</b>	<b>-48.71%</b>
<b>67,966,000</b>	<b>68,368,500</b>	<b>Annual contributions</b>	<b>67,389,600</b>	<b>-978,900</b>	<b>-1.43%</b>

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 2011 budget and the 2012 budget.

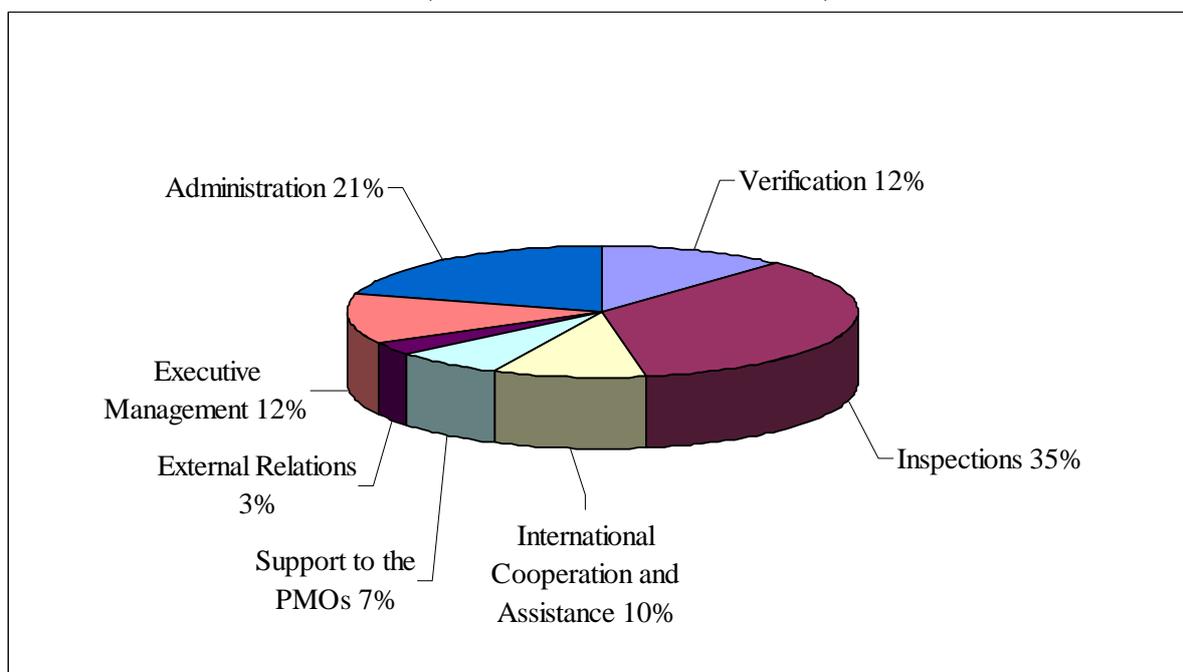
### 3. Financial Resources Analysis

- 3.1 Expenditure of EUR 70.6m budgeted for the year addresses a number of new programme priorities for 2012, and allows for forecast increases in statutory costs and other prices. In this context, adjustments resulting from a reduction in destruction activities, coupled with savings and efficiencies compared to the current year’s budget estimates, will accommodate new programmatic activities.
- 3.2 The chart below highlights the budget development the OPCW has undergone since 2004.

**CHART 1: REGULAR BUDGET LEVELS FOR THE OPCW SINCE 2004**

### Regular budget for 2012 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 2012, based on budget estimates for each funding programme.

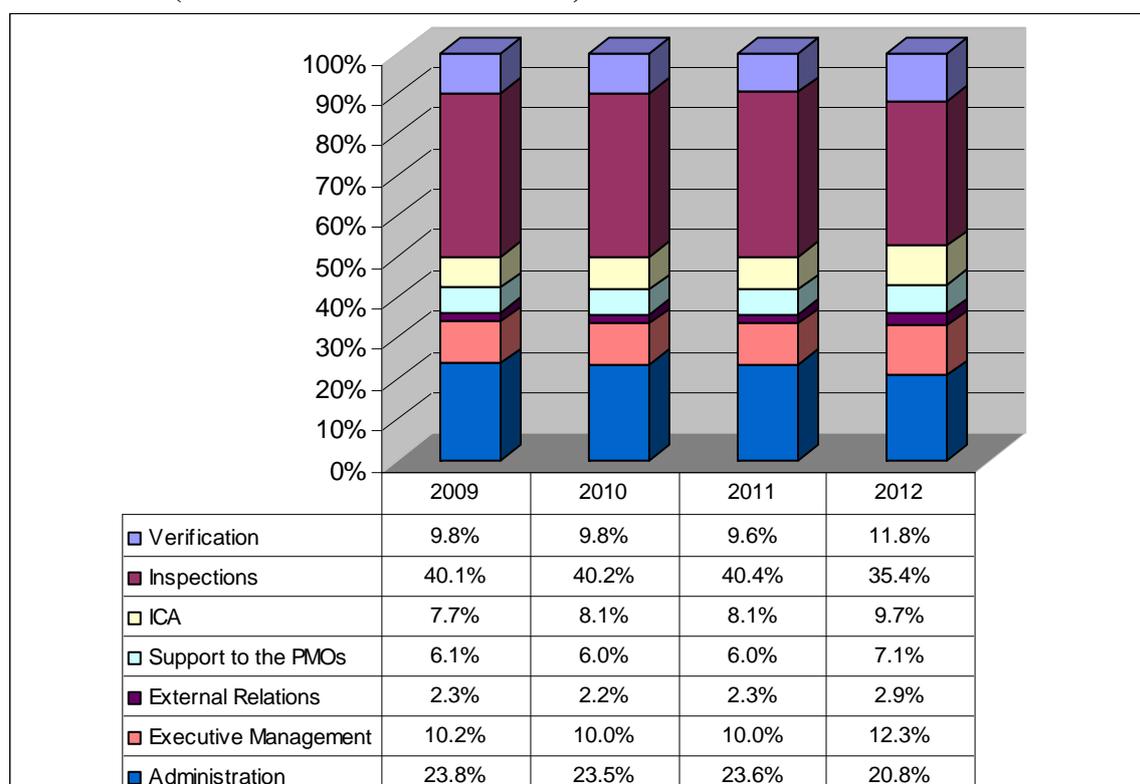
**CHART 2: REGULAR BUDGET LEVELS FOR 2012 BY FUNDING PROGRAMME (PROPORTION OF TOTAL)**

- 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 33,296,600 (EUR 37,224,400 in 2011), which represents 47.19% (49.93% in 2011) of the total resources for the 2012 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 37,265,200 (EUR 37,329,200 in 2011), which represents 52.81% (50.07% in 2011) of the total resources for the 2012 Programme and Budget.
- 3.7 The resources projected for the two Chapters in the 2012 Programme and Budget have been allocated in accordance with Article VIII of the Convention, as has been the case in past years. However, it should be noted that a number of activities budgeted for under Chapter Two are in fact undertaken primarily in support of the verification-related programme priorities. These include the extensive support for inspections provided by the Health and Safety Branch (HSB), and rental of premises. If these costs were to be allocated to Chapter One, they would represent 3.4% of the 2012 Programme and Budget.
- 3.8 In compliance with the recommendation of the Advisory Body on Administrative and Financial Matters (ABAF) contained in paragraph 6.3 of the report of its Thirty-First Session (ABAF-31/1, dated 8 September 2011), the budgeted resources for 2012 for "Staff turnover" expenses totalling EUR 4.1m, previously allocated under the Human Resources Branch, have been distributed to the respective subprogrammes under the "Common staff costs" budget lines, to better reflect the true costs of these subprogrammes.
- 3.9 The following table and chart detail the development of the OPCW's regular budget by funding programme from 2009 through 2012, and as a percentage of the aggregate budget.

**TABLE 2: REGULAR BUDGET BY FUNDING PROGRAMME – 2009 TO 2012 – IN EUROS**

Programme	2009	2010	2011	2012
<i>Chapter 1</i>				
Programme 1: Verification	7,287,400	7,318,700	7,121,400	8,356,200
Programme 2: Inspections	29,869,500	29,982,700	30,103,000	24,940,400
<b>Total Chapter 1</b>	<b>37,156,900</b>	<b>37,301,400</b>	<b>37,224,400</b>	<b>33,296,600</b>
<i>Chapter 2</i>				
Programme 3: ICA	5,723,300	6,042,200	6,037,800	6,830,800
Programme 4: Support to the PMOs	4,550,200	4,504,200	4,518,200	5,043,100
Programme 5: External Relations	1,701,800	1,661,200	1,714,700	2,026,600
Programme 6: Executive Management	7,627,700	7,459,600	7,486,000	8,686,400
Programme 7: Administration	17,739,700	17,536,800	17,572,500	14,678,300
<b>Total Chapter 2</b>	<b>37,342,700</b>	<b>37,204,000</b>	<b>37,329,200</b>	<b>37,265,200</b>
<b>Total Chapters 1 &amp; 2</b>	<b>74,499,600</b>	<b>74,505,400</b>	<b>74,553,600</b>	<b>70,561,800</b>

3.10 For explanations of the trends for 2012, please refer to the text under the respective programme/subprogramme.

**CHART 3: REGULAR BUDGET BY FUNDING PROGRAMME – 2009 TO 2012 (PROPORTION OF TOTAL)**

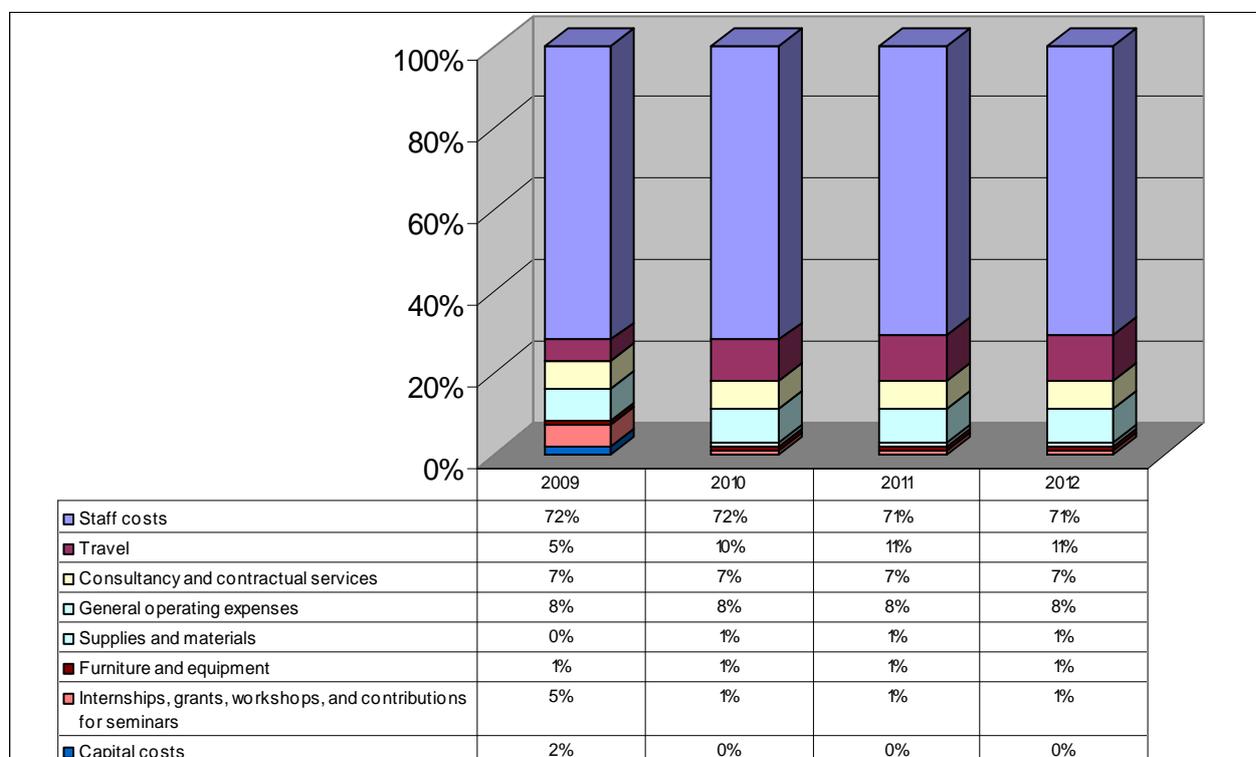
### Regular budget for 2012 by major object of expenditure

3.11 Following the revision of the list of objects of expenditure that was implemented under the Programme and Budget for 2010, the variations at the level of major object of expenditure between the 2010 approved budget and the Programme and Budget for 2011 stabilised. This trend continues when comparing 2011 and 2012 Programme and Budget figures. The table and chart below illustrate the historic trend of the OPCW regular budgets by major object of expenditure.

**TABLE 3: REGULAR BUDGET BY MAJOR OBJECT OF EXPENDITURE – 2009 TO 2012 – IN EUROS**

Major Object of Expenditure	2009		2010		2011		2012	
	Budget	% of Total						
Staff costs	53,649,600	72%	53,223,000	72%	53,174,900	71%	49,995,500	71%
Travel	3,879,600	5%	7,785,400	10%	8,382,400	11%	7,777,200	11%
Consultancy and contractual services	5,204,500	7%	5,080,100	7%	5,144,600	7%	4,942,400	7%
General operating expenses	6,368,700	8%	5,704,800	8%	5,633,500	8%	5,489,300	8%
Supplies and materials	-	-	740,700	1%	835,400	1%	867,000	1%
Furniture and equipment	572,300	1%	1,094,000	1%	710,300	1%	788,700	1%
Internships, grants, workshops, and contributions for seminars	3,429,800	5%	877,400	1%	672,500	1%	701,700	1%
Capital costs	1,395,100	2%	-	-	-	-	-	-
<b>Total Budget</b>	<b>74,499,600</b>	<b>100%</b>	<b>74,505,400</b>	<b>100%</b>	<b>74,553,600</b>	<b>100%</b>	<b>70,561,800</b>	<b>100%</b>

**CHART 4: REGULAR BUDGET BY MAJOR OBJECT OF EXPENDITURE – 2009 TO 2012**



## 4. Human Resources Analysis

### 2012 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 (TACs), "short-term" contracts, and "special-service agreements" (SSAs).
- 4.4 Authorised fixed-term staff levels are proposed at a total of 482 posts, reflecting a net reduction of 41 fixed-term posts. In regard to the temporary staffing positions under the 2012 budget, please refer to Table 2 of Appendix 5 for further details.

### Fixed-term staffing

- 4.5 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, a human-resources summary table is provided for each programme and Branch.

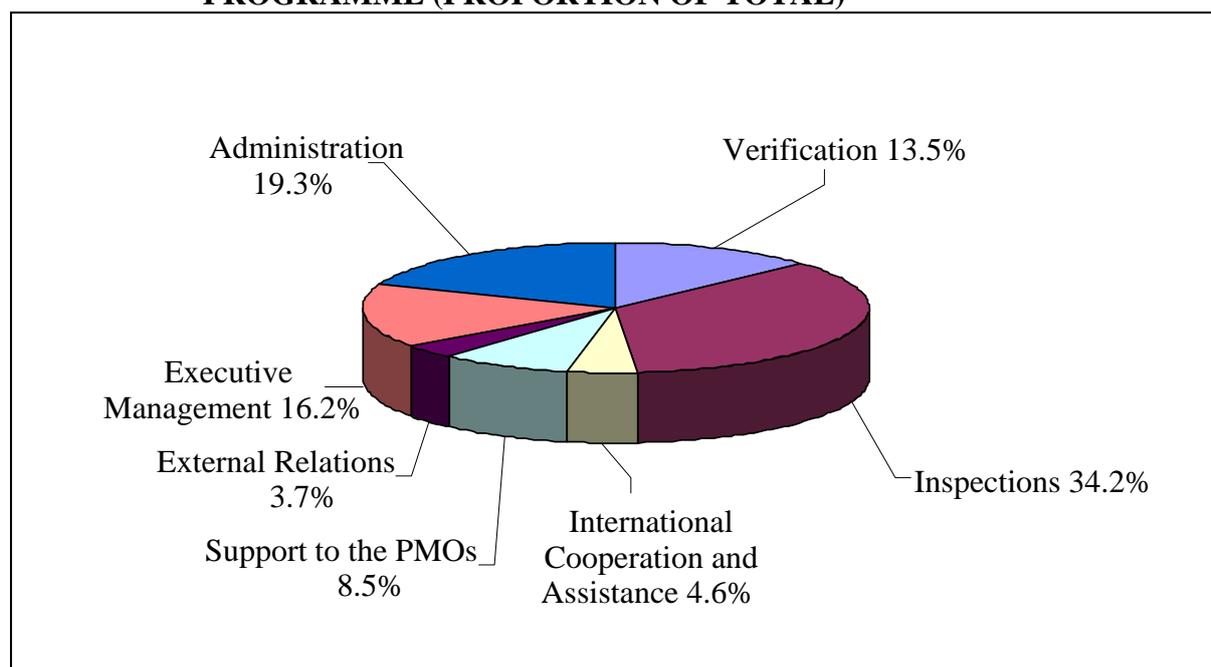
**TABLE 4: SUMMARY OF FIXED-TERM STAFFING LEVELS OF THE SECRETARIAT – BY GRADE**

Position Grade	2011 Level	2012 Level	Percentage of Total
D-2 and above	11	11	2%
D-1	13	13	3%
P-5	47	48	10%
P-4	142	121	25%
P-3	115	99	21%
P-2	16	9	2%
GS-Principal Level	39	41	9%
GS-Other Level	140	140	29%
<b>Total staffing</b>	<b>523</b>	<b>482</b>	<b>100%</b>

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

Programme	2011 Level	2012 Level	Percentage of Total
Verification	61	65	14%
Inspections	213	165	34%
<b>Total Chapter 1</b>	<b>274</b>	<b>230</b>	<b>48%</b>
ICA	21	22	5%
Support to the PMOs	40	41	9%
External Relations	17	18	4%
Executive Management	75	78	16%
Administration	96	93	19%
<b>Total Chapter 2</b>	<b>249</b>	<b>252</b>	<b>52%</b>
<b>Total staffing</b>	<b>523</b>	<b>482</b>	<b>100%</b>

4.6 As shown in the following chart, 47.7% (or 230 posts) of the overall fixed-term positions are funded through the OPCW's Chapter One appropriations, including 129 fixed-term positions for inspectors.

**CHART 5: FIXED-TERM STAFFING FOR 2012 BY FUNDING PROGRAMME (PROPORTION OF TOTAL)**

4.7 These authorised positions are reflected in the expenditure levels contained in the Programme and Budget for 2012.

### Temporary staffing

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

- 4.9 A comprehensive review of temporary staffing across the Secretariat has been undertaken, as a consequence of which the number of roles previously undertaken by temporary staff has been reduced across the Organisation. At the same time, new roles have been identified, and thus have been included under the Programme and Budget for 2012. Pending the outcome of the review of the structure of the Secretariat and the functions of its posts, it was deemed prudent to fulfil some of the new roles by using temporary staff, rather than through fixed-term appointments.

## **5. Costing Methodology**

- 5.1 Assumptions for budget estimation parameters are applied to ensure that the Programme and Budget accurately reflects “costs” 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 General price indexation parameters have been applied broadly to each object of expenditure in developing the budget estimates contained in the Programme and Budget for 2012. The OPCW manages reasonable, individual price rises which may occur during the year within these broad, indexed amounts.

### **Expected growth in prices for 2012**

- 5.3 Consumer prices in the European Union are currently expected to increase by 2.1% across 2012, while prices for international programmes are expected to increase by 5.4%. As was the case for the 2011 Programme and Budget, the Programme and Budget for 2012 recognises that in this regard the OPCW largely incurs costs related to developing nations when it conducts targeted workshops, conferences, and other meetings.
- 5.4 For the general-service (GS) grades, it is expected that the salary scales will increase by 2% to accommodate cost-of-living increases.

### **Currency exchange rates for 2012**

- 5.5 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 (P) staff in the OPCW’s Secretariat are calculated by direct reference to the United Nations pensionable remuneration rates, set in USD (no adjustment to these entitlement rates is applied for currency exchange differences).
- 5.6 Financial estimates in the Programme and Budget for 2012 were prepared using the average United Nations operational-exchange rate for the period from October 2008 to January 2011 (EUR/USD rate of 0.742).

## Financial risks

- 5.7 As with any budget planning framework, risks remain within the Programme and Budget for 2012 that may emerge during the financial year and which may have an impact on the resourcing of the OPCW's programme delivery.
- 5.8 The principal financial risks to be monitored closely during 2012 are as follows:
- (a) delayed receipt of payments from Member States;
  - (b) currency exchange rate fluctuations;
  - (c) higher than expected growth in prices, including statutory costs; and
  - (d) delayed receipt of verification contributions.

## 6. Results-Based Management

- 6.1 The Secretariat has begun introducing the principles of RBM in its management processes and practices. The aim is to better ensure that the work of the Secretariat effectively contributes to the achievement of clearly defined results and, thus, to the core objectives of the Organisation.
- 6.2 The initial phase of the implementation of RBM consisted of two segments, the first of which was to develop an understanding of RBM principles among programme managers. In February and March 2011, a series of workshops was conducted for 83 key senior and mid-level managers. The second segment involved coaching for programme managers to improve their results statements and KPIs, and to set baselines and targets, so as to be able to measure progress. Over 80 programme managers and their staff benefited from the coaching exercises; the preliminary results are visible in the 2012 Programme and Budget document.
- 6.3 RBM is a long-term initiative that will have an impact not only on every staff member in the Organisation, but also on our governing environment. Therefore, members of the ABAF have in the meantime been provided with an introduction to RBM. An RBM briefing will be provided for all delegations during the July session of the Executive Council (hereinafter "the Council").
- 6.4 In line with changes in its planning document (the annual Programme and Budget document), the Organisation will also restructure its future programme-performance report.
- 6.5 RBM projects foreseen for 2012 include strengthening the Organisation's risk-management and knowledge-management practices and the creation of an effective programme- and performance-management system.
- 6.6 There are plans to offer further RBM capacity-building initiatives, including e-learning.
- 6.7 In order to provide greater transparency, the OPCW also plans to develop an accountability framework, which is expected to greatly help the Organisation to establish an RBM business culture.

**PART II – PROGRAMME AND BUDGET**

## **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 2012 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 2012 are summarised in the following table.

**CORE OBJECTIVES OF THE OPCW**

<b>Objective</b>	<b>Indicators of Achievement</b>	<b>Key Outcomes Identified by the Secretariat for 2012</b>
1. Elimination of chemical weapons stockpiles and chemical weapons production facilities (CWPFs) subject to the verification measures provided for in the Convention.	<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 destruction activities of abandoned chemical weapons (ACWs) and old chemical weapons (OCWs), as confirmed by verification in accordance with the Convention.</p> <p>(c) Results of conversion of CWPFs for purposes not prohibited under the Convention, as confirmed by verification in accordance with the Convention.</p> <p>(d) No undetected removal of chemical weapons except for destruction takes place at chemical weapons storage facilities (CWSFs), as confirmed during systematic verification of these facilities.</p>	<p>(a) 100% of the destruction of chemical-warfare agents verified during the year in 3 Member States at seven chemical weapons destruction facilities (CWDFs); an expected aggregate amount of approximately 54,200 metric tonnes (or 78% of total declared stockpiles) of chemical-warfare agents verified as destroyed by the end of 2012, since entry into force of the Convention.</p> <p>(b) Verification of storage facilities for chemical weapons abandoned by Japan on the territory of China, including transparency activities at recovery and excavation sites. Destruction of chemical weapons abandoned by Japan on the territory of China verified during the year by inspections at the ACW Mobile Destruction Facility and ACW Test Destruction Facility in China. Systematic verification of storage and destruction of OCWs verified by way of inspections to OCW possessor States Parties.</p> <p>(c) Compliance with the Convention's requirements verified during the year by inspections at one CWPF remaining to be converted, and at seven converted facilities.</p> <p>(d) Storage of chemical weapons verified during the year by inspections at each of the 10 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>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 to the Convention (hereinafter "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 (OCPFs) stipulated in the Convention were attained, taking into account the factors provided for in Part IX(B) of the Verification Annex.</p>	<p>(a) Correctness of declarations in relation to Schedule 1 chemicals verified during the year, in accordance with Part VI(E) of the Verification Annex, by inspections at 11 (41%) of 27 inspectable facilities.</p> <p>(b) Activities in relation to Schedule 2 chemicals verified during the year in accordance with Part VII(B) of the Verification Annex, for compliance with the Convention and consistency with declared information, by inspections at 42 (25%) of 170 inspectable facilities.</p> <p>(c) Consistency of activities in relation to Schedule 3 chemicals with declared information verified during the year, in accordance with Part VIII(B) of the Verification Annex, by inspections at 29 (7%) of 438 inspectable facilities.</p> <p>(d) Consistency of activities with the information declared in relation to production of non-scheduled discrete organic chemicals verified during the year, in accordance with Part IX(B) of the Verification Annex, by inspections at 137 (3.2%) of 4,275 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>(a) Number, nature, and results of responses to requests for expert advice and/or assistance under paragraph 5 of Article X.</p> <p>(b) Assets and assistance items ready to be dispatched within 24 hours.</p> <p>(c) Percentage of States Parties that have protective programmes or are in the process of their development pursuant to paragraph 4 of Article X.</p>	<p>(a) 70% of requests satisfied from Member States for assistance for strengthening protective capabilities.</p> <p>(b) 65% assets and assistance items ready to be dispatched within 24 hours.</p> <p>(c) 32% of Member States have national protection programmes in place or are in the process of their development.</p>

Objective	Indicators of Achievement	Key Outcomes Identified by the Secretariat for 2012
<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) Quantity, quality, and results of cooperation relating to peaceful uses of chemistry. (b) Qualitative response to requests for international cooperation for economic and technological development in the field of chemical activities.</p>	<p>(a) At least 78 specialised personnel, from more than 40 Member States, will benefit during the year from OPCW programmes aimed at directly supporting skills and capabilities development. (b) At least 21 courses, workshops, conferences, and seminars will be supported and facilitated to foster international cooperation in the peaceful uses of chemistry. (c) Support for research and skills development facilitated during the year through at least 20 research projects and 10 internships. (d) At least 3 Member States will receive support for improvement of the technical competence of their laboratories during the year and at least 2 equipment transfers will be supported. (e) At least one programme of integrated chemicals management. (f) Assistance provided to Member States and their chemical associations in the promotion of chemical-safety management.</p>
<p>5. Universal adherence to the Convention.</p>	<p>(a) The number of States that are Party to the Convention. (b) The percentage of States not Party that have reached each of two stages of interest/participation; the first level indicated by requests for information and participation, the second by requests for assistance and/or active consideration of membership by national bodies.</p>	<p>(a) The total number of States Parties to reach 190. (b) Sustained and enhanced participation in relevant OPCW activities by remaining States not Party.</p>
<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, which are based on an assessment of each State Party's national implementation profile.</p>	<p>(a) Assistance will be provided to the 2 remaining Member States yet to establish National Authorities in an effort to reach the target of 188 States Parties that have established a structural capacity for effective implementation of the Convention. (b) Support will be given to 35 National Authorities to support their efforts in enacting national legislation/administrative measures to implement the Convention. (c) Training will be provided for customs officers with regard to the transfers regime of the Convention in 4 regional groups (d) States Parties will be systematically engaged with a view to ensuring that 188 existing Member States will by year-end have provided at least an initial declaration in accordance with Article VI of the Convention. (e) States Parties will be systematically engaged to review their national legislation in order to ensure that up to 66 Member States will have confirmed that their trade regulations comply with the Convention.</p>
<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 Secretariat in accordance with Article VIII, including through: (a) delivery of programme outputs on time and within the agreed budget; and (b) timely and efficient preparation and conduct of meetings.</p>	<p>(a) Any critical findings of the external auditor and the Office of Internal Oversight (OIO) satisfactorily addressed during the year. (b) Budgeted expenditure for 2012 has been contained, in nominal terms, within the appropriation levels agreed for the previous year. (c) The Secretariat will encourage all Member States to pay their assessments and Article IV and V invoices in a timely manner. (d) Effective and efficient management of the replacement of 43 (15% of total) internationally-recruited staff during the year (in accordance with the staff tenure policy). (e) 85% of authorised fixed-term positions across the Secretariat are, on average across the year, staffed by fixed-term appointments. (f) Four sessions and two meetings of the Council and one regular session of the Conference of the States Parties (hereinafter "the Conference") are attended and supported during the year, as well as support provided for one meeting of the Scientific Advisory Board (SAB) and the Commission for the Settlement of Disputes Related to Confidentiality (hereinafter "the Confidentiality Commission"). (g) Positive verification during the year of the security/confidentiality of all designated information-technology (IT) systems.</p>

## 2. VERIFICATION PROGRAMME

### Programme Background

The Verification Programme encompasses all main activities related to the implementation of the verification regime provided for by the Convention with a view to achieving disarmament and non-proliferation of chemical weapons.

In this context, the key priorities of the Verification Division for 2012 continue to be the planning, support, oversight, and finalisation of chemical weapons inspections carried out under Articles IV and V of the Convention, as well as inspections under Article VI, which verify that relevant industry sites are not being used for purposes prohibited under the Convention.

These activities depend on the timely and accurate provision of information submitted by States Parties in accordance with the Convention. Capabilities within the Declarations Branch to support States Parties in the identification of declarable activities and in evaluation, data monitoring, analysis, and related follow-up, including under the transfers regime, will be strengthened. In this context, further improvement of the electronic declaration software for National Authorities (EDNA) will be undertaken in accordance with the feedback gathered from the user community during the second user-group forum, held in July 2010. Continuous support and training will be offered to the States Parties on the use of this tool.

The number of Article IV and V inspections to be supported in 2012 is expected to decrease as compared with 2011 to a total of 131, with the following distribution: 87 rotations to CWDFs, 14 CWSF inspections, 8 CWPF inspections, 6 OCW inspections, and 16 ACW inspections. The decrease is primarily due to the progress made with respect to the destruction of declared chemical weapons, in particular the closure of some operational CWDFs and of the corresponding CWSFs, as well as a delayed start of operations at some of the new facilities. On the other hand, an additional workload is expected due to increased activities related to the destruction of chemical weapons abandoned by Japan on the territory of China.

In 2012, the number of inspections under Article VI of the Convention will be increased from 209 in 2011 to 219, and the distribution will be as follows: the number of Schedule 1, 2, and 3 inspections will remain the same as in 2011, at 11, 42, and 29 respectively. However, the number of OCPF inspections will be increased from 127 in 2011 to 137 in 2012.

The OPCW Laboratory, which supports verification-related activities, expects to maintain its accreditation, conduct two proficiency tests, continue the yearly release of the OPCW Central Analytical Database (OCAD), and ensure that all Schedule 2 missions using sampling and analysis are undertaken with full analytical equipment. In addition, the Laboratory will organise one capacity-building exercise for biomedical sampling and analysis, and will continue and improve its training and support activities for analytical chemist inspectors.

### Primary Alignment to Core Objective(s)

- **Core objective 1:** Elimination of chemical weapons stockpiles and CWPFs subject to the verification measures provided for in the Convention.
- **Core objective 2:** Non-proliferation of chemical weapons, through the application of the verification and implementation measures provided for in the Convention, which also serve to build confidence between States Parties.

### Programme Objective(s)

1. Effective implementation of core objectives 1 and 2, including enhancement of the non-proliferation regime through timely and accurate declarations under Articles III, IV, V, and VI.
2. Effective implementation of core objective 1 through verification activities, e.g., planning, overseeing, and finalising inspections in a flexible, timely, and effective manner.

3. Effective implementation of core objective 2 through verification activities, e.g., planning, overseeing, and finalising inspections in a flexible, timely, and effective manner.			
4. States Parties are assured that the OPCW is fully prepared to conduct a challenge inspection (CI) or investigation of alleged use (IAU) under Articles IX and X of the Convention.			
Key Performance Indicator	Baseline 2010	Target for 2012	Target for 2014
1.1 Percentage of Article III, IV, V, and VI declarations, amendments, and notifications <sup>2</sup> processed and evaluated in a timely manner	93%	94%	94%
1.2 Number of States Parties submitting Article VI annual declarations on past activities (ADPAs) more than 30 calendar days late <sup>3,4</sup>	18	12	12
1.3 Number of States Parties that submit no aggregate national data (AND) but which have repeated Article VI transfer discrepancies <sup>4,5</sup>	17	16	15
1.4 Percentage of Article VI ADPA plant site declarations with issues requiring clarification <sup>4,6</sup>	1.5%	1.2%	1.2%
2. Number of Article III, IV, and V inspections finalised	188	131	136.2
3. Number of Article VI inspections finalised	208	219	241
4. Ability of the OPCW to conduct a CI or IAU as and when requested <sup>7</sup>	100%	100%	100%

<sup>2</sup> Percentage processed and evaluated within 30 days of receipt.

<sup>3</sup> Number of States Parties submitting their ADPAs for the previous year (i.e. baseline relates to ADPAs for 2009 which were received in 2010) more than 30 days after the deadline.

<sup>4</sup> Although the Secretariat will work with States Parties to improve the quality, timeliness, and completeness of declarations, collecting data and submitting declarations remain the responsibility of States Parties. Staff turnover within National Authorities, which tends to lead to declaration problems, represents a high risk to the achievement of these KPIs.

<sup>5</sup> Number of States Parties with transfer discrepancies in two or more of the previous three years but which submitted no AND.

<sup>6</sup> Percentage of Article VI plant sites for which clarification was required as part of the ADPA declaration round.

<sup>7</sup> The Secretariat is able at any point in time, and within 24 hours of receiving a request under Article IX or X of the Convention, to send a qualified inspection/investigations team of 30 to 50 team members, with appropriate and fully functioning equipment, to conduct a CI or IAU anywhere in the world.

## Outputs / Activities

### Programme Objective 1

- Receipt, preservation, and making available accurate, complete, and timely verification-related information based on declarations and / or other correspondence received from States Parties and generated internally.
- Processing and evaluation of declarations submitted by States Parties; data monitoring.
- Coordination of the development, maintenance, and use of specialist information-system tools within the Division.
- Provision of technical, analytical, and policy papers and reports to support decision-making within the Secretariat and by the policy-making organs.
- Support of States Parties' compliance with declarations requirements through the development and maintenance of aids and tools to support the declarations process, through liaison with other organisations, and through developing and engaging in training and outreach activities.
- Provision of a secure information-management service and related expertise for all verification activities and for the Organisation as a whole.

### Programme Objective 2

- Implementation of a credible verification regime under Articles III, IV, and V.
- Conduct of verification activities, e.g., planning, overseeing, finalising, and follow-up inspections conducted for CWSFs, CWDFs, CWPFs, OCWs, and ACWs in a flexible, timely, and effective manner.
- Provision of the OPCW with technical assessments about the compliance of States Parties regarding their obligations related to chemical weapons issues.
- Organisation and conduct of initial and final engineering review visits, quality-review and technical-assistance visits (TAVs) and meetings, and support of visits by representatives of the Council.
- Negotiation of new facility agreements and support amendments/modifications to be made to existing facility agreements where necessary, depending on States Parties' plans.
- Participation in training courses and programmes to improve professional skills.

### Programme Objective 3

- Preparation of the annual inspection plan and quarterly inspection plans prior to the beginning of the relevant term, updated if so required, and fully implemented.
- Conduct, as requested, of TAVs and bilateral/multilateral meetings in support of verification activities in accordance with Article VI of the Convention and Parts VI, VII, VIII, and IX of the Verification Annex.
- Assessment of methodologies for selection of Schedule 3 and OCPF inspection sites and making of proposals for any further improvement. Selection of Schedule 3 and OCPF sites for inspection, in accordance with established and auditable procedures.
- Negotiation of new facility agreements and support amendments/modifications to be made to existing facility agreements where necessary, depending on States Parties' plans.
- Conduct of a quality review of inspection activities to ensure the most effective use of available resources.
- Provision of all required analytical instrumentation for sampling and analysis and training missions.

### Programme Objective 4

- Implementation of lessons identified during the 2011 CI field exercise.
- Continuation, if necessary, of implementation of lessons identified during ASSISTEX 3.
- Improvement of methods for on-site analysis during a CI/IAU.
- Conduct of the 31st and 32nd Proficiency Tests in order to continue the designated laboratory accreditation.
- Expansion of the OCAD to include additional data relevant to CIs and IAUs.

- Provision of one new release of the OCAD during the year to designated laboratories and States Parties.
- Conduct of an IAU exercise in accordance with the relevant quality system documents to demonstrate/benchmark preparedness and identify all key areas to improve.

#### **Other outputs/activities**

- Conduct of a biomedical sampling and analysis confidence-building exercise.
- Conduct of the continuous maintenance and upgrading of inspection and laboratory equipment, meeting 100% of requests for inspection and training equipment during the year.
- Ensuring existing ILAC<sup>8</sup>-G13 accreditation is converted to newly approved ISO<sup>9</sup>-17043 accreditation by 1 February 2012.
- Extension of accreditation for the OPCW Laboratory by the Raad voor Accreditatie (Dutch Accreditation Council, RvA) to be achieved through compliance with ISO-17025 and ILAC-G13/ISO-17043.
- Enhancement of existing policy guidelines to support and improve ongoing verification and inspection activities.
- Making available appropriate, balanced, and effective guidelines for inspectors.
- Provision of the Verification Implementation Report and reports on submission of declarations, progress of destruction of chemical weapons, progress of destruction and conversion of CWPFs, preparedness to conduct a CI, as well as quarterly reports and reports on other verification topics.
- Provision of an update on verification activities during the informal consultations preceding each of the four regular sessions of the Council.
- Improvement of States Parties' compliance with the Convention through technical assistance to States Parties and support of activities of the International Cooperation and Assistance Division (ICA), the Inspectorate Division, and the External Relations Division.

#### **Explanation of Variances**

- A new P-5 fixed-term post (Science Policy Adviser) is provided for under the Policy and Review Branch. Science and technology are key underpinning elements of the Convention. The Science Policy Adviser is required to clearly formulate questions for the SAB and its working groups in such a way that these can effectively apply their expertise. The Science Policy adviser is also required to formulate robust scientific-policy advice for the Director-General for the purpose of his reports to the policy-making organs, on the basis of technical recommendations from the SAB and its working groups.
- The output of three Information Services Branch (ISB)-related posts (one P-3, one P-2 and one GS-6 level) is directed towards verification activities, including the Security-Critical Network (SCN) infrastructure, the Electronic Document Management System (EDMS), the EDNA, the Verification Information System (VIS), and the maintenance of inspection-mission laptops; therefore, these three posts are allocated under the Declarations Branch.<sup>10</sup>
- A new P-3 level fixed-term post (Evaluation Officer) is provided for under the Declarations Branch in order to increase the capacity of the Declarations Branch to support States Parties in the identification of declarable activities and in the submission of accurate and timely declarations, and will also strengthen capabilities in evaluation, data monitoring, analysis, and related follow-up, including under the transfers regime.
- A new P-2 TAC (Software Developer for VIS/EDNA) is proposed under the Declarations Branch to enable continued development of the software in line with States Parties' needs.
- A new GS-4 TAC to carry out registration, scanning, and destruction of mission-related legacy documents is proposed under the Declarations Branch. This will result in verification-related legacy documents becoming available in electronic form to assist assessment and analysis, and

<sup>8</sup> ILAC = International Laboratory Accreditation Cooperation.

<sup>9</sup> ISO = International Standardization Organization.

<sup>10</sup> This represents a better reflection of the support already provided to the Verification Division and does not represent additional resources compared with 2011.

will also improve the preservation of holdings.

- For the GS grades, a 2% salary increase is provided for, to accommodate cost-of-living increases.
- Due to the reduction in destruction activities under Articles IV and V, operational budget lines such as official travel are decreasing.
- The “Training travel” and “Training fees” budget lines are centralised under the Office of the Director.
- Resources for a six-month SSA are provided for under the Chemical Demilitarisation Branch to cover activities related to the closure of operational CWDFs and start-up at one new CWDF.
- Progress in chemistry means that new data is becoming available and steps must be taken to ensure that the online scheduled chemicals database remains current and does not become obsolete. Therefore, resources in the amount of EUR 35,000 are provided for the purchase of additional data from the Chemical Abstracts Service.
- In order to allow for the smooth transition (handover process) of one senior analytical chemist post, a nine-month SSA is provided for.
- The amount under “Consultants/Special-service agreements” in the 2012 Programme and Budget for the Policy and Review Branch is intended to augment the capability for identification and analysis of policy matters from inspection data (EUR 80,000) and enhance the Secretariat’s knowledge base on scientific and technological issues (EUR 20,000).

Financial Resources – Verification Programme					
2010 Result	2011 Budget	Object of Expenditure	2012 Budget	Variance	% Var
4,391,960	4,438,500	<u>Staff Costs:</u> Salaries - fixed term	4,697,200	258,700	5.8%
1,601,593	1,547,100	Common staff costs - fixed term	2,263,300	716,200	46.3%
48,680	0	Salaries - temporary assistance	88,800	88,800	>100%
10,281	0	Common staff costs - temporary assistance	21,600	21,600	>100%
<b>6,052,514</b>	<b>5,985,600</b>	<b>Total staff costs</b>	<b>7,070,900</b>	<b>1,085,300</b>	<b>18.1%</b>
		<u>Travel:</u>			
169,677	253,400	Official travel - staff	233,100	-20,300	-8.0%
17,574	18,900	Official travel - non-staff	3,000	-15,900	-84.1%
36,628	37,700	Training travel	20,300	-17,400	-46.2%
<b>223,879</b>	<b>310,000</b>	<b>Total travel</b>	<b>256,400</b>	<b>-53,600</b>	<b>-17.3%</b>
		<u>Consultancy and Contractual Services:</u>			
29,168	21,500	Training fees	40,600	19,100	88.8%
25,727	114,300	Consultants/Special-service agreements	198,000	83,700	73.2%
196,099	178,000	Other contractual services	278,200	100,200	56.3%
<b>250,994</b>	<b>313,800</b>	<b>Total consultancy and contractual services</b>	<b>516,800</b>	<b>203,000</b>	<b>64.7%</b>
		<u>General Operating Expenses:</u>			
2,144	2,000	Hospitality	2,100	100	5.0%
<b>2,144</b>	<b>2,000</b>	<b>Total general operating expenses</b>	<b>2,100</b>	<b>100</b>	<b>5.0%</b>
		<u>Supplies and Materials:</u>			
40,425	210,000	Inspections and laboratory supplies	210,000	0	0.0%
<b>40,425</b>	<b>210,000</b>	<b>Total supplies and materials</b>	<b>210,000</b>	<b>0</b>	<b>0.0%</b>
		<u>Furniture and Equipment:</u>			
7,988		Hardware and software			
173,322	300,000	Inspection and laboratory equipment	300,000	0	0.0%
<b>181,310</b>	<b>300,000</b>	<b>Total furniture and equipment</b>	<b>300,000</b>	<b>0</b>	<b>0.0%</b>
<b>6,751,266</b>	<b>7,121,400</b>	<b>TOTAL</b>	<b>8,356,200</b>	<b>1,234,800</b>	<b>17.3%</b>

Human Resources – Verification Programme			
Category / No. of Posts	2011	2012	% Var
Professional Services	43	46	7.0%
General Services	18	19	5.6%
<b>Total</b>	<b>61</b>	<b>65</b>	<b>6.6%</b>

### Office of the Director, Verification Division

Financial Resources – Office of the Director, Verification Division					
2010 Result	2011 Budget	Object of Expenditure	2012 Budget	Variance	% Var
193,554	177,400	<u>Staff Costs:</u>			
50,650	61,500	Salaries - fixed term	181,300	3,900	2.2%
		Common staff costs - fixed term	76,600	15,100	24.6%
<b>244,204</b>	<b>238,900</b>	<b>Total staff costs</b>	<b>257,900</b>	<b>19,000</b>	<b>8.0%</b>
		<u>Travel:</u>			
2,247	33,900	Official travel - staff	32,700	-1,200	-3.5%
2,639	2,600	Training travel	20,300	17,700	>100%
<b>4,886</b>	<b>36,500</b>	<b>Total travel</b>	<b>53,000</b>	<b>16,500</b>	<b>45.2%</b>
		<u>Consultancy and Contractual Services:</u>			
1,831	1,400	Training fees	40,600	39,200	>100%
		Other contractual services	1,300	1,300	
<b>1,831</b>	<b>1,400</b>	<b>Total consultancy and contractual services</b>	<b>41,900</b>	<b>40,500</b>	<b>&gt;100%</b>
		<u>General Operating Expenses:</u>			
2,144	2,000	Hospitality	2,100	100	5.0%
<b>2,144</b>	<b>2,000</b>	<b>Total general operating expenses</b>	<b>2,100</b>	<b>100</b>	<b>5.0%</b>
<b>253,065</b>	<b>278,800</b>	<b>TOTAL</b>	<b>354,900</b>	<b>76,100</b>	<b>27.3%</b>

### Chemical Demilitarisation Branch

Financial Resources – Chemical Demilitarisation Branch					
2010 Result	2011 Budget	Object of Expenditure	2012 Budget	Variance	% Var
824,055	816,000	<u>Staff Costs:</u>			
272,890	293,200	Salaries - fixed term	741,900	-74,100	-9.1%
		Common staff costs - fixed term	375,500	82,300	28.1%
<b>1,096,945</b>	<b>1,109,200</b>	<b>Total staff costs</b>	<b>1,117,400</b>	<b>8,200</b>	<b>0.7%</b>
		<u>Travel:</u>			
77,136	76,100	Official travel - staff	70,500	-5,600	-7.4%
		Official travel - non-staff	1,500	1,500	
8,667	11,100	Training travel		-11,100	-100.0%
<b>85,803</b>	<b>87,200</b>	<b>Total travel</b>	<b>72,000</b>	<b>-15,200</b>	<b>-17.4%</b>
		<u>Consultancy and Contractual Services:</u>			
4,193	3,900	Training fees		-3,900	-100.0%
	50,000	Consultants/Special-service agreements	39,000	-11,000	-22.0%
		Other contractual services	5,700	5,700	
<b>4,193</b>	<b>53,900</b>	<b>Total consultancy and contractual services</b>	<b>44,700</b>	<b>-9,200</b>	<b>-17.1%</b>
<b>1,186,941</b>	<b>1,250,300</b>	<b>TOTAL</b>	<b>1,234,100</b>	<b>-16,200</b>	<b>-1.3%</b>

### Declarations Branch

Financial Resources – Declarations Branch					
2010 Result	2011 Budget	Object of Expenditure	2012 Budget	Variance	% Var
1,251,742	1,386,100	<u>Staff Costs:</u>			
454,843	458,400	Salaries - fixed term	1,608,300	222,200	16.0%
47,100		Common staff costs - fixed term	724,700	266,300	58.1%
9,508		Salaries - temporary assistance	88,800	88,800	
		Common staff costs - temporary assistance	21,600	21,600	
<b>1,763,193</b>	<b>1,844,500</b>	<b>Total staff costs</b>	<b>2,443,400</b>	<b>598,900</b>	<b>32.5%</b>
		<u>Travel:</u>			
15,923	42,000	Official travel - staff	38,000	-4,000	-9.5%
6,078	6,300	Training travel		-6,300	-100.0%
<b>22,001</b>	<b>48,300</b>	<b>Total travel</b>	<b>38,000</b>	<b>-10,300</b>	<b>-21.3%</b>
		<u>Consultancy and Contractual Services:</u>			
13,017	12,100	Training fees		-12,100	-100.0%
18,927	45,500	Consultants/Special-service agreements		-45,500	-100.0%
		Other contractual services	39,800	39,800	
<b>31,944</b>	<b>57,600</b>	<b>Total consultancy and contractual services</b>	<b>39,800</b>	<b>-17,800</b>	<b>-30.9%</b>
<b>1,817,138</b>	<b>1,950,400</b>	<b>TOTAL</b>	<b>2,521,200</b>	<b>570,800</b>	<b>29.3%</b>

### Industry Verification Branch

Financial Resources – Industry Verification Branch					
2010 Result	2011 Budget	Object of Expenditure	2012 Budget	Variance	% Var
814,545	816,000	<u>Staff Costs:</u>			
359,436	293,200	Salaries - fixed term	824,300	8,300	1.0%
		Common staff costs - fixed term	419,100	125,900	42.9%
<b>1,173,981</b>	<b>1,109,200</b>	<b>Total staff costs</b>	<b>1,243,400</b>	<b>134,200</b>	<b>12.1%</b>
		<u>Travel:</u>			
9,034	36,000	Official travel - staff	31,200	-4,800	-13.3%
1,657		Official travel - non-staff			
2,814	3,900	Training travel		-3,900	-100.0%
<b>13,505</b>	<b>39,900</b>	<b>Total travel</b>	<b>31,200</b>	<b>-8,700</b>	<b>-21.8%</b>
		<u>Consultancy and Contractual Services:</u>			
2,326	1,200	Training fees		-1,200	-100.0%
38,172		Other contractual services	4,900	4,900	
<b>40,498</b>	<b>1,200</b>	<b>Total consultancy and contractual services</b>	<b>4,900</b>	<b>3,700</b>	<b>&gt;100%</b>
<b>1,227,984</b>	<b>1,150,300</b>	<b>TOTAL</b>	<b>1,279,500</b>	<b>129,200</b>	<b>11.2%</b>

### Policy and Review Branch

Financial Resources – Policy and Review Branch					
2010 Result	2011 Budget	Object of Expenditure	2012 Budget	Variance	% Var
689,476	652,400	<u>Staff Costs:</u> Salaries - fixed term	741,900	89,500	13.7%
253,528	233,800	Common staff costs - fixed term	375,500	141,700	60.6%
1,580		Salaries - temporary assistance			
773		Common staff costs - temporary assistance			
<b>945,357</b>	<b>886,200</b>	<b>Total staff costs</b>	<b>1,117,400</b>	<b>231,200</b>	<b>26.1%</b>
		<u>Travel:</u>			
35,365	41,400	Official travel - staff	39,000	-2,400	-5.8%
	18,900	Official travel - non-staff		-18,900	-100.0%
3,178	5,300	Training travel		-5,300	-100.0%
<b>38,543</b>	<b>65,600</b>	<b>Total travel</b>	<b>39,000</b>	<b>-26,600</b>	<b>-40.5%</b>
		<u>Consultancy and Contractual Services:</u>			
1,370	700	Training fees		-700	-100.0%
	18,800	Consultants/Special-service agreements	100,000	81,200	>100%
		Other contractual services	2,500	2,500	
<b>1,370</b>	<b>19,500</b>	<b>Total consultancy and contractual services</b>	<b>102,500</b>	<b>83,000</b>	<b>&gt;100%</b>
<b>985,270</b>	<b>971,300</b>	<b>TOTAL</b>	<b>1,258,900</b>	<b>287,600</b>	<b>29.6%</b>

### OPCW Laboratory

<b>Financial Resources – OPCW Laboratory</b>					
<b>2010 Result</b>	<b>2011 Budget</b>	<b>Object of Expenditure</b>	<b>2012 Budget</b>	<b>Variance</b>	<b>% Var</b>
		<u>Staff Costs:</u>			
618,588	590,600	Salaries - fixed term	599,500	8,900	1.5%
210,246	207,000	Common staff costs - fixed term	291,900	84,900	41.0%
<b>828,834</b>	<b>797,600</b>	<b>Total staff costs</b>	<b>891,400</b>	<b>93,800</b>	<b>11.8%</b>
		<u>Travel:</u>			
29,972	24,000	Official travel - staff	21,700	-2,300	-9.6%
15,917		Official travel - non-staff	1,500	1,500	
13,252	8,500	Training travel		-8,500	-100.0%
<b>59,141</b>	<b>32,500</b>	<b>Total travel</b>	<b>23,200</b>	<b>-9,300</b>	<b>-28.6%</b>
		<u>Consultancy and Contractual Services:</u>			
6,431	2,200	Training fees		-2,200	-100.0%
6,800		Consultants/Special-service agreements	59,000	59,000	
157,927	178,000	Other contractual services	224,000	46,000	25.8%
<b>171,158</b>	<b>180,200</b>	<b>Total consultancy and contractual services</b>	<b>283,000</b>	<b>102,800</b>	<b>57.0%</b>
		<u>Supplies and Materials:</u>			
40,425	210,000	Inspections and laboratory supplies	210,000	0	0.0%
<b>40,425</b>	<b>210,000</b>	<b>Total supplies and materials</b>	<b>210,000</b>	<b>0</b>	<b>0.0%</b>
		<u>Furniture and Equipment:</u>			
7,988		Hardware and software			
173,322	300,000	Inspection and laboratory equipment	300,000	0	0.0%
<b>181,310</b>	<b>300,000</b>	<b>Total furniture and equipment</b>	<b>300,000</b>	<b>0</b>	<b>0.0%</b>
<b>1,280,868</b>	<b>1,520,300</b>	<b>TOTAL</b>	<b>1,707,600</b>	<b>187,300</b>	<b>12.3%</b>

### 3. INSPECTIONS PROGRAMME

#### Programme Background

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.

It is a priority of the Inspections Programme to maintain the Secretariat's preparedness for conducting routine inspections, CIs, and IAUs, and to provide assistance against the 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.

In 2012, the number of inspections under Article VI of the Convention will increase by 10 compared to 2011 (a total of 219 in 2012 compared with 209 in 2011). The number of inspections for Schedule 1, Schedule 2, and Schedule 3 facilities will remain as in 2011, and the number of OCPF inspections will increase by 10. The Secretariat will maintain its efforts regarding on-site sampling and analysis activities at selected Schedule 2 chemical sites.

The number of inspections at CWDF sites is determined by the destruction plan proposed by Member States. In 2012, the number of inspector days at chemical weapons facilities (Articles IV and V) is expected to decrease from 19,505 inspector days in 2011 to 11,021 inspector days. The detailed plan of chemical weapons inspections for 2012 is presented in Appendix 1.

A total of 131 Article IV and V inspections will be carried out in 2012. The number of inspector days required to implement the inspection plan for 2012 (Article IV, V, and VI inspections) is estimated to be 14,308 inspector days (11,021 for chemical weapons and 3,287 for industry facilities), a decrease of 36.8% in relation to 2011.

The distribution of Article VI inspections, as well as a breakdown of resources required to conduct the 219 inspections planned for 2012, is shown in Appendix 1.

#### Primary Alignment to Core Objective(s)

- **Core Objective 1:** Elimination of chemical weapons stockpiles and CWPFs subject to the verification measures provided for in the Convention.
- **Core Objective 2:** Non-proliferation of chemical weapons, through the application of the verification and implementation measures provided for in the Convention, which also serve to build confidence between States Parties.
- **Core Objective 3:** Assistance and protection against chemical weapons, their use, or threat of use, in accordance with the provisions of Article X of the Convention.

#### Programme Objective(s)

1. Confirmation by the Secretariat of the verified destruction and storage of chemical weapons stockpiles and the status of CWPFs (Articles IV and V of the Convention).
2. Confirmation by the Secretariat of the verified non-proliferation of chemical weapons (Article VI of the Convention).
3. States Parties are assured that the Secretariat is capable of conducting a CI, providing assistance to protect against the use of chemical weapons, and conducting an IAU in accordance with Articles IX and X of the Convention.

Key Performance Indicator	Baseline 2010	Target for 2012	Target for 2014 <sup>11</sup>
1.1 Verification regime fully implemented <sup>12</sup> in all operating CWDFs.	All destruction of chemical warfare agents during the year verified by inspections in 3 possessor Member States.	All destruction of chemical warfare agents during the year verified by inspections in 3 possessor Member States.	TBD
1.2 Verification regime fully implemented in all existing CWPFs.	10 CWPF inspections carried out in 3 Member States.	8 CWPF inspections carried out in 3 Member States.	TBD
1.3 Verification regime fully implemented in all existing CWSFs.	19 CWSF inspections carried out in 3 Member States.	14 CWSF inspections carried out in 3 Member States.	TBD
1.4 Verification regime fully implemented by verifying declared ACWs.	6 ACW inspections conducted during 2010, including one at an ACW mobile destruction facility.	16 ACW inspections conducted during the year in 1 Member State.	TBD
1.5 Verification regime fully implemented by verifying declared existing OCWs.	9 OCW inspections carried out (1 in each of 9 Member States).	6 OCW inspections carried out (1 in each of 6 Member States).	TBD
2. Verification regime fully implemented at all sites selected for Article VI inspections.	208	219	241
3.1 Percentage of the Inspectorate Division core team members who are fully certified to perform a CI, provide assistance and protection, or conduct an IAU <sup>13</sup> .	100%	100%	100%
3.2 Percentage of remaining staff from the Inspectorate Division involved in an IAU or CI who are fully prepared for providing the required support.	100%	100%	100%

<sup>11</sup> All targets for the year 2014 listed as "TBD" (to be defined) will be revised accordingly when a concrete verification plan is agreed upon for that year.

<sup>12</sup> Member States comply with the Convention, and all selected facilities are inspected by the Secretariat.

<sup>13</sup> The Secretariat must be able to send a team with appropriate and fully functioning equipment on a mission related to CI, IAU, and/or an exercise on the delivery of assistance, as established under Articles IX and X of the Convention.

### Outputs / Activities

#### Programme Objective 1

- All destruction of chemical weapons during the year verified by inspections in three Member States in accordance with the timelines and provisions of the Convention, demonstrated by conducting 87.1 inspections in three Member States (5.8 in Libya, 75.5 in the Russian Federation, and 5.8 in the United States of America).
- Compliance with Convention requirements verified during the year by conducting inspections at one CWPF remaining to be converted, and at seven converted facilities, resulting in eight inspections at CWPFs in three Member States (Libya, the Russian Federation, and the United Kingdom of Great Britain and Northern Ireland).
- Storage of chemical weapons verified during the year by inspections at each of the 10 remaining CWSFs, resulting in 14 inspections at CWSFs in three Member States (four in the United States of America, nine in the Russian Federation, and one in Libya).
- Verification of recovery and excavation sites and storage facilities for chemical weapons abandoned by Japan on the territory of China. Destruction of ACWs verified during the year by inspections at the ACW Mobile Destruction Facility and ACW Test Destruction Facility in China, resulting in 16 inspections in one Member State (China).
- Systematic verification of the storage and destruction of OCWs, verified by way of inspection of declared OCWs, resulting in a total of six inspections in six Member States (one in Belgium, one in France, one in Germany, one in Italy, one in Japan, and one in the United Kingdom of Great Britain and Northern Ireland).

#### Programme Objective 2

- Inspections performed at 11 (41%) of 27 inspectable Schedule 1 facilities.
- Inspections performed at 42 (25%) of 170 inspectable Schedule 2 facilities.
- Inspections performed at 29 (7%) of 438 inspectable Schedule 3 facilities.
- Inspections performed at 137 (3%) of 4,275 inspectable OCPFs.

#### Programme Objective 3

- Biennial IAU exercise performed to evaluate the core team and supporting staff proficiency.
- Biennial CI exercise performed to evaluate the core team and supporting staff proficiency.

### Explanation of Variances

- As a result of the reduction in destruction activities under Articles IV & V in 2012, the number of inspector days, including for Article VI inspections, will drop by 36.8%. This drop in the required number of inspector days translates to a reduction of 48 posts in the Inspectorate Division, as well as reductions under operational budget lines such as "Travel" and "Cargo/Courier".
- In addition to the reduction of posts, 13 inspector posts (P-3 level) are budgeted for a period of only 6 months during 2012.
- For the GS grades, a 2% salary increase is provided for, to accommodate cost-of-living increases.
- Under the 2011 Programme and Budget, 18 SSA CWDF inspectors were budgeted for one year. Under the 2012 Programme and Budget, this number has dropped to 6 SSA CWDF inspectors, for 10 months only.
- Resources are provided for to cover the conduct of one IAU exercise.

Financial Resources – Inspections Programme					
2010 Result	2011 Budget	Object of Expenditure	2012 Budget	Variance	% Var
15,464,037	15,872,000	<u>Staff Costs:</u>			
6,087,417	5,670,900	Salaries - fixed term	12,110,000	-3,762,000	-23.7%
66,798	65,000	Common staff costs - fixed term	6,253,200	582,300	10.3%
69,327	39,600	Overtime	65,000	0	0.0%
9,252	9,600	Salaries - temporary assistance	39,600	0	0.0%
		Common staff costs - temporary assistance	9,600	0	0.0%
<b>21,696,831</b>	<b>21,657,100</b>	<b>Total staff costs</b>	<b>18,477,400</b>	<b>-3,179,700</b>	<b>-14.7%</b>
		<u>Travel:</u>			
10,850	49,700	Official travel - staff	49,700	0	0.0%
80,000	123,600	Official travel - non-staff	57,200	-66,400	-53.7%
3,539,775	3,539,500	Inspection travel	2,570,100	-969,400	-27.4%
535,481	766,400	Training travel	540,800	-225,600	-29.4%
<b>4,166,106</b>	<b>4,479,200</b>	<b>Total travel</b>	<b>3,217,800</b>	<b>-1,261,400</b>	<b>-28.2%</b>
		<u>Consultancy and Contractual Services:</u>			
381,042	118,000	Training fees	375,200	257,200	>100%
1,201,236	1,071,400	Consultants/Special-service agreements	297,600	-773,800	-72.2%
1,069,372	1,427,800	Translation and interpretation	1,291,700	-136,100	-9.5%
3,453		ICT <sup>14</sup> services			
737	115,000	Other contractual services	115,000	0	0.0%
<b>2,655,840</b>	<b>2,732,200</b>	<b>Total consultancy and contractual services</b>	<b>2,079,500</b>	<b>-652,700</b>	<b>-23.9%</b>
		<u>General Operating Expenses:</u>			
39,077	0	Rental of premises	13,900	13,900	
		Maintenance of			
149,694	291,500	furniture/equipment/vehicles	291,500	0	0.0%
230,965	372,000	Cargo/Courier	319,700	-52,300	-14.1%
569	2,200	Hospitality	2,200	0	0.0%
3,265	67,100	Other general operating expenses	36,700	-30,400	-45.3%
<b>423,570</b>	<b>732,800</b>	<b>Total general operating expenses</b>	<b>664,000</b>	<b>-68,800</b>	<b>-9.4%</b>
		<u>Supplies and Materials:</u>			
		Office supplies			
217,160	374,700	Inspections and laboratory supplies	374,700	0	0.0%
<b>217,160</b>	<b>374,700</b>	<b>Total supplies and materials</b>	<b>374,700</b>	<b>0</b>	<b>0.0%</b>
		<u>Furniture and Equipment:</u>			
81	127,000	Inspection and laboratory equipment	127,000	0	0.0%
<b>81</b>	<b>127,000</b>	<b>Total furniture and equipment</b>	<b>127,000</b>	<b>0</b>	<b>0.0%</b>
<b>29,159,588</b>	<b>30,103,000</b>	<b>TOTAL</b>	<b>24,940,400</b>	<b>-5,162,600</b>	<b>-17.1%</b>

Human Resources – Inspections Programme			
Category / No. of Posts	2011	2012	% Var
Professional Services	189	142	-24.9%
General Services	24	23	-4.2%
<b>Total</b>	<b>213</b>	<b>165</b>	<b>-22.5%</b>

### Office of the Director, Inspectorate Division

Financial Resources – Office of the Director, Inspectorate Division					
2010 Result	2011 Budget	Object of Expenditure	2012 Budget	Variance	% Var
147,955	274,700	<u>Staff Costs:</u>			
41,315	97,200	Salaries - fixed term	181,300	-93,400	-34.0%
		Common staff costs - fixed term	76,600	-20,600	-21.2%
<b>189,270</b>	<b>371,900</b>	<b>Total staff costs</b>	<b>257,900</b>	<b>-114,000</b>	<b>-30.7%</b>
		<u>Travel:</u>			
10,850	49,700	Official travel - staff	49,700	0	0.0%
		Training travel	1,300	1,300	
<b>10,850</b>	<b>49,700</b>	<b>Total travel</b>	<b>51,000</b>	<b>1,300</b>	<b>2.6%</b>
		<u>Consultancy and Contractual Services:</u>			
		Training fees	2,500	2,500	
<b>0</b>	<b>0</b>	<b>Total consultancy and contractual services</b>	<b>2,500</b>	<b>2,500</b>	
		<u>General Operating Expenses:</u>			
569	2,200	Hospitality	2,200	0	0.0%
<b>569</b>	<b>2,200</b>	<b>Total general operating expenses</b>	<b>2,200</b>	<b>0</b>	<b>0.0%</b>
<b>200,689</b>	<b>423,800</b>	<b>TOTAL</b>	<b>313,600</b>	<b>-110,200</b>	<b>-26.0%</b>

### Operations and Planning Branch

Financial Resources – Operations and Planning Branch					
2010 Result	2011 Budget	Object of Expenditure	2012 Budget	Variance	% Var
1,681,485	1,749,400	<u>Staff Costs:</u>			
535,113	564,200	Salaries - fixed term	1,671,300	-78,100	-4.5%
64,475	65,000	Common staff costs - fixed term	673,200	109,000	19.3%
18,793		Overtime	65,000	0	0.0%
611		Salaries - temporary assistance			
		Common staff costs - temporary assistance			
<b>2,300,477</b>	<b>2,378,600</b>	<b>Total staff costs</b>	<b>2,409,500</b>	<b>30,900</b>	<b>1.3%</b>
		<u>Travel:</u>			
26,944	52,700	Training travel	56,700	4,000	7.6%
<b>26,944</b>	<b>52,700</b>	<b>Total travel</b>	<b>56,700</b>	<b>4,000</b>	<b>7.6%</b>
		<u>Consultancy and Contractual Services:</u>			
18,156	29,700	Training fees	25,700	-4,000	-13.5%
737	115,000	Other contractual services	115,000	0	0.0%
<b>18,893</b>	<b>144,700</b>	<b>Total consultancy and contractual services</b>	<b>140,700</b>	<b>-4,000</b>	<b>-2.8%</b>
		<u>General Operating Expenses:</u>			
149,694	291,500	Maintenance of furniture/equipment/vehicles	291,500	0	0.0%
<b>149,694</b>	<b>291,500</b>	<b>Total general operating expenses</b>	<b>291,500</b>	<b>0</b>	<b>0.0%</b>
		<u>Supplies and Materials:</u>			
217,160	374,700	Inspections and laboratory supplies	374,700	0	0.0%
<b>217,160</b>	<b>374,700</b>	<b>Total supplies and materials</b>	<b>374,700</b>	<b>0</b>	<b>0.0%</b>
		<u>Furniture and Equipment:</u>			
81	127,000	Inspection and laboratory equipment	127,000	0	0.0%
<b>81</b>	<b>127,000</b>	<b>Total furniture and equipment</b>	<b>127,000</b>	<b>0</b>	<b>0.0%</b>
<b>2,713,249</b>	<b>3,369,200</b>	<b>TOTAL</b>	<b>3,400,100</b>	<b>30,900</b>	<b>0.9%</b>

### Inspectorate Management Branch

Financial Resources – Inspectorate Management Branch					
2010 Result	2011 Budget	Object of Expenditure	2012 Budget	Variance	% Var
		<u>Staff Costs:</u>			
387,824	423,900	Salaries - fixed term	366,900	-57,000	-13.4%
143,589	139,000	Common staff costs - fixed term	145,200	6,200	4.5%
50,534	39,600	Salaries - temporary assistance	39,600	0	0.0%
8,641	9,600	Common staff costs - temporary assistance	9,600	0	0.0%
<b>590,588</b>	<b>612,100</b>	<b>Total staff costs</b>	<b>561,300</b>	<b>-50,800</b>	<b>-8.3%</b>
		<u>Travel:</u>			
1,773	10,000	Training travel	2,700	-7,300	-73.0%
<b>1,773</b>	<b>10,000</b>	<b>Total travel</b>	<b>2,700</b>	<b>-7,300</b>	<b>-73.0%</b>
		<u>Consultancy and Contractual Services:</u>			
2,745	10,000	Training fees	5,300	-4,700	-47.0%
<b>2,745</b>	<b>10,000</b>	<b>Total consultancy and contractual services</b>	<b>5,300</b>	<b>-4,700</b>	<b>-47.0%</b>
<b>595,106</b>	<b>632,100</b>	<b>TOTAL</b>	<b>569,300</b>	<b>-62,800</b>	<b>-9.9%</b>

### Inspection Team Leaders and Personnel

Financial Resources – Inspection Team Leaders and Personnel					
2010 Result	2011 Budget	Object of Expenditure	2012 Budget	Variance	% Var
13,246,773	13,424,000	<u>Staff Costs:</u>			
5,367,400	4,870,500	Salaries - fixed term <sup>15</sup>	9,890,500	-3,533,500	-26.3%
2,323		Common staff costs - fixed term	5,358,200	487,700	10.0%
		Overtime			
<b>18,616,496</b>	<b>18,294,500</b>	<b>Total staff costs</b>	<b>15,248,700</b>	<b>-3,045,800</b>	<b>-16.7%</b>
		<u>Travel:</u>			
80,000	123,600	Official travel - non-staff	57,200	-66,400	-53.7%
3,539,775	3,539,500	Inspection travel	2,570,100	-969,400	-27.4%
506,764	703,700	Training travel	480,100	-223,600	-31.8%
<b>4,126,539</b>	<b>4,366,800</b>	<b>Total travel</b>	<b>3,107,400</b>	<b>-1,259,400</b>	<b>-28.8%</b>
		<u>Consultancy and Contractual Services:</u>			
360,141	78,300	Training fees	341,700	263,400	>100%
1,201,236	1,071,400	Consultants/Special-service agreements	297,600	-773,800	-72.2%
1,069,372	1,427,800	Translation and interpretation	1,291,700	-136,100	-9.5%
3,453		ICT services			
<b>2,634,202</b>	<b>2,577,500</b>	<b>Total consultancy and contractual services</b>	<b>1,931,000</b>	<b>-646,500</b>	<b>-25.1%</b>
		<u>General Operating Expenses:</u>			
39,077		Rental of premises	13,900	13,900	
230,965	372,000	Cargo/Courier	319,700	-52,300	-14.1%
3,265	67,100	Other general operating expenses	36,700	-30,400	-45.3%
<b>273,307</b>	<b>439,100</b>	<b>Total general operating expenses</b>	<b>370,300</b>	<b>-68,800</b>	<b>-15.7%</b>
<b>25,650,544</b>	<b>25,677,900</b>	<b>TOTAL</b>	<b>20,657,400</b>	<b>-5,020,500</b>	<b>-19.6%</b>

<sup>15</sup>

Based on the expected verification plan for 2012, a group of 13 fixed-term staff members (inspectors from Group E) will work for only six months before leaving the Organisation.

#### 4. INTERNATIONAL COOPERATION AND ASSISTANCE PROGRAMME

##### Programme Background

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.

During 2012, the programme of activity of the International Cooperation and Assistance Division (ICA) 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.

In the area of assistance and protection, the ICA 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 maintaining an effective international-response mechanism against the use or threat of use of chemical weapons and at testing the readiness to mount an effective assistance operation upon request.

The ICA will continue to analyse States Parties' submissions on their national protection programmes and declarations of assistance under Article X of the Convention, and will also continue to negotiate, as appropriate, bilateral assistance agreements on procurement of assistance with States Parties that have made unilateral offers of assistance under paragraph 7 of Article X. All relevant information will be included, as was hitherto the case, in the assistance-and-protection data bank.

The ICA 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 the renewal of some of those items.

Efforts to strengthen cooperation with other relevant international organisations involved in the areas of emergency response and delivery of assistance will continue through bilateral consultations and participation in training and exercises.

Activities to support economic and technological development through international cooperation will continue to be an important area for the focus of activities during the year. The activities have been broadly classified into integrated chemicals management, enhancement of technical skills, promotion and exchange of scientific information, and industry outreach. A number of capacity-building activities will be implemented in 2012 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. Chemical-safety management-related workshops and seminars have been found to be very relevant and well received. The other specific programmes will include the Associate Programme, the Conference-Support Programme, analytical-skills-development courses, courses on the enhancement of laboratory skills, the Internship-Support Programme, the Programme for Support of Research Projects, the Laboratory-Assistance Programme, the Equipment-Exchange Programme, the information service, and technical workshops and seminars to be organised jointly with international and national organisations to promote chemical-safety management. Closer engagement and outreach with chemical associations, institutions, and National Authorities will broaden the collaboration in supporting activities relating to chemical-safety management.

In the area of full and effective implementation by Member States of the provisions of the Convention, the ICA will continue to offer bilateral technical 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, up to 16 TAVs are foreseen.

The annual meeting of National Authorities, as well as regional meetings and regional/subregional thematic workshops also involving other stakeholders, will be aimed at providing assistance in the practical implementation of obligations, including the drafting of national legal implementing measures required under Article VII. Courses on issues of effective implementation of the transfer provisions of the Convention will be held for National Authority personnel, customs officials, and national inspection escorts.

The ICA will also continue to manage the process of populating and updating the National Implementation Profile System initiated in 2004 and upgraded in 2011. Furthermore, the ICA will continue to interact with other relevant international organisations in order to assist in and enhance national implementation of the Convention by States Parties.

#### Primary Alignment to Core Objective(s)

- **Core objective 3:** Assistance and protection against chemical weapons, their use, or threat of use, in accordance with the provisions of Article X of the Convention.
- **Core objective 4:** Economic and technological development through international cooperation in the field of chemical activities for purposes not prohibited under the Convention in accordance with the provisions of Article XI.
- **Core objective 6:** Full and effective implementation by States Parties of the provisions of Article VII of the Convention.

#### Programme Objective(s)

1. Capacity of the Secretariat and the Member States for assistance and protection against chemical weapons, or their use or threat of use.
2. Equal access to peaceful uses of chemistry.
3. Self-sustaining capacity of States Parties and their National Authorities to fully implement all obligations under the Convention.

Key Performance Indicator	Baseline 2010	Target for 2012	Target for 2014
1.1 Percentage of assets and assistance items ready to be dispatched within 24 hours.	60%	65%	70%
1.2 Percentage of Member States that have protective programmes or are in the process of their development.	29%	32%	35%
2.1 Percentage of developing countries <sup>16</sup> whose laboratories are assisted in the analysis of toxic chemicals.	10% (16)	10% (16)	15% (24)
2.2 Percentage of developing countries <sup>17</sup> supported in order that they follow the principles of Responsible Care®.	15% (24)	16% (25)	17% (27)
2.3 Number of articles published by OPCW sponsored participants <sup>18</sup> .	15	20	30
3.1 Number and percentage of States Parties that have legislation to implement and fulfil their obligations under Article VII of the Convention.	87 States Parties (46%) have legislation covering all key areas.	92 States Parties (49%) have legislation covering all key areas.	97 States Parties (52%) have legislation covering all key areas.

<sup>16</sup> Total of 158 developing countries.

<sup>17</sup> Total of 158 developing countries.

<sup>18</sup> Participants' work that received financial support resulting in publications.

3.2 Number and percentage of States Parties that have established National Authorities.	185 States Parties (98%)	187 States Parties (99%)	188 States Parties (100%)
3.3 Number of States Parties that have self-sustaining, fully resourced, and functioning National Authorities.	Approximately 80	85	95

### Outputs / Activities

#### Assistance and protection against chemical weapons

- Further improvement and updating of existing standard operating procedures (SOPs) and work instructions (WIs) based on lessons learned during ASSISTEX 3 and other field exercises, and workshops.
- Increased cooperation with other international organisations such as the United Nations Office for the Coordination of Humanitarian Affairs during field/table-top exercises, to test and assess the coordination of delivery of assistance.
- Participation in two exercises with other relevant international organisations or national agencies.
- Three in-house ACAT training courses will be organised in order to maintain the Secretariat's readiness to respond to a request for assistance from a State Party.
- Annual assistance-coordination workshop.
- Meetings and consultations will be held for preparation of the fourth OPCW exercise on the delivery of assistance, ASSISTEX 4.
- Consultations will continue aimed at concluding one or two bilateral agreements on provision of assistance pursuant to Article X.
- Continuation of the improvement and refinement of training modules for emergency response in the case of use or threat of use of chemical weapons, in the remaining OPCW official languages.
- Continuous analysis and study of submissions on national protection programmes submitted to the Secretariat based on the format adopted by the Conference at its Ninth Session 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.
- Up to seven national courses in emergency response training for first responders at the request of the States Parties.
- Protection network meeting.
- Based on offers made by States Parties under Article X, the Secretariat will jointly organise 12 international and regional assistance-and-protection courses at different levels.
- Up to five activities related to regional capacity-building projects for subregions in Africa as part of the Programme to Strengthen Cooperation with Africa on the Chemical Weapons Convention.
- Maintenance and update of the assistance-and-protection data bank.
- Other programmes, training packages, and information for development and improvement of protection capability.

#### International Cooperation

##### **Provision of international cooperation programmes to directly develop skills and capabilities for economic and technological development in areas relating to the peaceful use of chemistry:**

- An Associate Programme for 28 participants over nine weeks aimed at capacity building on 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 basic analytical chemistry courses for 12 participants per course, aimed at facilitating the development of skills relating to analysis of chemicals, including one for the francophone States Parties in the Africa region.
- Organisation of at least one national analytical-skills-development course.
- Organisation of at least one course in collaboration with national/international partners on

enhancement of laboratory skills for Convention-related chemicals during the year.

- Provision of support to at least 10 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.
- Facilitation of the strengthening of technical capabilities of laboratories in three Member States.

**Provision of programmes to support the exchange of scientific and technical information for the peaceful application of chemistry:**

- 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.
- At least two institutions in Member States will be supported under the Equipment-Exchange Programme, on a request basis.
- At least one joint technical seminar/workshop will be conducted during the year in cooperation with other organisations on industry outreach to enhance chemical-safety management.
- Support to courses provided by VERIFIN<sup>19</sup> and provision of information service.
- At least two regional Article XI workshops will be conducted for the GRULAC<sup>20</sup> and Asian regions.
- At least one regional workshop to support laboratories to participate in OPCW proficiency testing will be conducted.
- Strengthening of a network of centres of excellence.

**Implementation Support**

- Provision of assistance and support to the two remaining Member States in establishing by year-end a National Authority capable of making the necessary initial declarations, in order to reach the target number of Member States having a National Authority.
- Provision of assistance and support to Member States that have yet to provide an initial declaration through engagement events and activities arranged by the Implementation Support Branch, in order to reach the target of 185 out of 188 Member States that have submitted such declarations.
- Provision of assistance and support to at least 75 Member States in their efforts to enhance and improve national capacities to implement the Convention through the following activities:
  - Sixteen bilateral TAVs; one annual meeting of National Authorities; four regional meetings of National Authorities; and two regional/subregional thematic workshops, involving National Authorities and their stakeholders, to provide practical implementation assistance, including with the drafting of national legal implementing measures required under Article VII, which will assist in the qualitative improvement of the implementation of the Convention in States Parties.
  - Four regional or subregional training courses for customs officials and National Authority representatives, to provide training on the effective implementation of the transfer provisions of the Convention, which will assist in the qualitative improvement of declarations submitted to the OPCW by National Authorities;
  - Two basic training courses (one in Africa) for National Authority personnel to build capacity, improve the implementation of the Convention, and bring about a qualitative improvement of the data submitted in declarations; and
  - One regional training course for national inspection escorts to assist National Authorities in receiving and effectively managing OPCW inspections.

<sup>19</sup> VERIFIN = Finnish Institute for Verification of the Chemical Weapons Convention.

<sup>20</sup> GRULAC = Group of Latin American and Caribbean States.

**Explanation of Variances**

- One D-1 grade post has been eliminated under the Office of the Director.
- Resources to cover the cost of two GS-grade posts are provided for under the Office of the Director and under the Assistance and Protection Branch.
- For the GS grades, a 2% salary increase is provided for, to accommodate cost-of-living increases.
- Resources are provided for to cover eight additional TAVs.
- Resources are provided for to cover two capacity-building projects for assistance and protection in Africa.
- Resources are provided for to cover two regional Article XI workshops for the GRULAC and Asian regions.
- Resources are provided for to cover one regional workshop to support laboratories to participate in OPCW proficiency testing.
- Resources are provided for to cover two additional customs-training courses.
- The “Training travel” and “Training fees” budget lines are centralised under the Office of the Director.

Financial Resources – International Cooperation and Assistance Division					
2010 Result	2011 Budget	Object of Expenditure	2012 Budget	Variance	% Var
1,590,012	1,627,100	<u>Staff Costs:</u>			
561,623	572,500	Salaries - fixed term	1,632,700	5,600	0.3%
11,260		Common staff costs - fixed term	757,500	185,000	32.3%
231,686	174,000	Overtime			
47,169	33,600	Salaries - temporary assistance	165,600	-8,400	-4.8%
		Common staff costs - temporary assistance	35,600	2,000	6.0%
<b>2,441,750</b>	<b>2,407,200</b>	<b>Total staff costs</b>	<b>2,591,400</b>	<b>184,200</b>	<b>7.7%</b>
		<u>Travel:</u>			
660,614	940,100	Official travel - staff	1,074,900	134,800	14.3%
1,848,482	1,889,400	Official travel - non-staff	2,279,800	390,400	20.7%
2,543	10,300	Training travel	7,300	-3,000	-29.1%
<b>2,511,639</b>	<b>2,839,800</b>	<b>Total travel</b>	<b>3,362,000</b>	<b>522,200</b>	<b>18.4%</b>
		<u>Consultancy and Contractual Services:</u>			
	6,400	Training fees	14,600	8,200	>100%
70,637		Consultants/Special Service Agreements	70,000	70,000	>100%
69,883	41,000	Translation and interpretation	100,000	59,000	>100%
2,346	58,900	Other contractual services	10,000	-48,900	-83.0%
<b>142,866</b>	<b>106,300</b>	<b>Total consultancy and contractual services</b>	<b>194,600</b>	<b>88,300</b>	<b>83.1%</b>
		<u>General Operating Expenses:</u>			
3,387	5,000	Rental of premises	4,000	-1,000	-20.0%
959		Rental of furniture/equipment/vehicles			
795	12,000	Insurance	9,500	-2,500	-20.8%
9,233	15,000	Cargo/Courier	10,000	-5,000	-33.3%
359	1,100	Hospitality	1,100	0	0.0%
2,442		Bank charges			
<b>17,175</b>	<b>33,100</b>	<b>Total general operating expenses</b>	<b>24,600</b>	<b>-8,500</b>	<b>-25.7%</b>
		<u>Supplies and Materials:</u>			
2,000	2,400	Publications and subscriptions			
		Other supplies and materials		-2,400	-100.0%
<b>2,000</b>	<b>2,400</b>	<b>Total supplies and materials</b>	<b>0</b>	<b>-2,400</b>	<b>-100.0%</b>
		<u>Furniture and Equipment:</u>			
	40,000	Other equipment	20,000	-20,000	-50.0%
<b>0</b>	<b>40,000</b>	<b>Total furniture and equipment</b>	<b>20,000</b>	<b>-20,000</b>	<b>-50.0%</b>
		<u>Internships, Grants, Workshops and Contributions for Seminars:</u>			
440,211	609,000	Internships, grants, workshops and contributions for seminars	638,200	29,200	4.8%
<b>440,211</b>	<b>609,000</b>	<b>Total internships, grants, contributions to seminars and workshops</b>	<b>638,200</b>	<b>29,200</b>	<b>4.8%</b>
<b>5,555,641</b>	<b>6,037,800</b>	<b>TOTAL</b>	<b>6,830,800</b>	<b>793,000</b>	<b>13.1%</b>

<b>Human Resources – International Cooperation and Assistance Programme</b>			
<b>Category / No. of Posts</b>	<b>2011</b>	<b>2012</b>	<b>% Var</b>
Professional Services	15	14	-6.7%
General Services	6	8	33.3%
<b>Total</b>	<b>21</b>	<b>22</b>	<b>4.8%</b>

### Office of the Director, ICA

<b>Financial Resources – Office of the Director, ICA</b>					
<b>2010 Result</b>	<b>2011 Budget</b>	<b>Object of Expenditure</b>	<b>2012 Budget</b>	<b>Variance</b>	<b>% Var</b>
232,340	287,300	<u>Staff Costs:</u>			
58,159	102,300	Salaries - fixed term	229,800	-57,500	-20.0%
908		Common staff costs - fixed term	90,400	-11,900	-11.6%
		Overtime			
<b>291,407</b>	<b>389,600</b>	<b>Total staff costs</b>	<b>320,200</b>	<b>-69,400</b>	<b>-17.8%</b>
		<u>Travel:</u>			
16,222	47,600	Official travel - staff	48,500	900	1.9%
	2,000	Training travel	7,300	5,300	>100%
<b>16,222</b>	<b>49,600</b>	<b>Total travel</b>	<b>55,800</b>	<b>6,200</b>	<b>12.5%</b>
		<u>Consultancy and Contractual Services:</u>			
	1,900	Training fees	14,600	12,700	>100%
	<b>1,900</b>	<b>Total consultancy and contractual services</b>	<b>14,600</b>	<b>12,700</b>	<b>&gt;100%</b>
		<u>General Operating Expenses:</u>			
359	1,100	Hospitality	1,100	0	0.0%
<b>359</b>	<b>1,100</b>	<b>Total general operating expenses</b>	<b>1,100</b>	<b>0</b>	<b>0.0%</b>
<b>307,988</b>	<b>442,200</b>	<b>TOTAL</b>	<b>391,700</b>	<b>-50,500</b>	<b>-11.4%</b>

### Assistance and Protection Branch

Financial Resources – Assistance and Protection Branch					
2010 Result	2011 Budget	Object of Expenditure	2012 Budget	Variance	% Var
502,534	470,400	<u>Staff Costs:</u> Salaries - fixed term	519,100	48,700	10.4%
181,390	167,800	Common staff costs - fixed term	250,300	82,500	49.2%
3,437		Overtime			
61,728		Salaries - temporary assistance	24,000	24,000	
11,555		Common staff costs - temporary assistance	800	800	
<b>760,644</b>	<b>638,200</b>	<b>Total staff costs</b>	<b>794,200</b>	<b>156,000</b>	<b>24.4%</b>
		<u>Travel:</u>			
313,254	318,500	Official travel - staff	339,000	20,500	6.4%
398,314	413,700	Official travel - non-staff	510,000	96,300	23.3%
2,543	4,300	Training travel		-4,300	-100.0%
<b>714,111</b>	<b>736,500</b>	<b>Total travel</b>	<b>849,000</b>	<b>112,500</b>	<b>15.3%</b>
		<u>Consultancy and Contractual Services:</u>			
	2,000	Training fees		-2,000	-100.0%
51,832		Consultants/Special-service agreements	30,000	30,000	
22,372	16,200	Translation and interpretation	20,000	3,800	23.5%
1,571	10,000	Other contractual services		-10,000	-100.0%
<b>75,775</b>	<b>28,200</b>	<b>Total consultancy and contractual services</b>	<b>50,000</b>	<b>21,800</b>	<b>77.3%</b>
		<u>General Operating Expenses:</u>			
3,387	5,000	Rental of premises	4,000	-1,000	-20.0%
258	4,000	Insurance		-4,000	-100.0%
4,029	15,000	Cargo/Courier	10,000	-5,000	-33.3%
2,442		Bank charges			
<b>10,116</b>	<b>24,000</b>	<b>Total general operating expenses</b>	<b>14,000</b>	<b>-10,000</b>	<b>-41.7%</b>
		<u>Furniture and Equipment:</u>			
	40,000	Other equipment	20,000	-20,000	-50.0%
	<b>40,000</b>	<b>Total furniture and equipment</b>	<b>20,000</b>	<b>-20,000</b>	<b>-50.0%</b>
		<u>Internships, Grants, Workshops, and Contributions for Seminars:</u>			
21,128	59,500	Internships, grants, workshops, and contributions for seminars	68,200	8,700	14.6%
<b>21,128</b>	<b>59,500</b>	<b>Total internships, grants, workshops, and contributions for seminars</b>	<b>68,200</b>	<b>8,700</b>	<b>14.6%</b>
<b>1,581,774</b>	<b>1,526,400</b>	<b>TOTAL</b>	<b>1,795,400</b>	<b>269,000</b>	<b>17.6%</b>

### Implementation Support Branch

Financial Resources – Implementation Support Branch					
2010 Result	2011 Budget	Object of Expenditure	2012 Budget	Variance	% Var
		<u>Staff Costs:</u>			
392,069	388,600	Salaries - fixed term	393,400	4,800	1.2%
172,045	138,100	Common staff costs - fixed term	194,600	56,500	40.9%
3,376		Overtime			
130,317	174,000	Salaries - temporary assistance	141,600	-32,400	-18.6%
29,217	33,600	Common staff costs - temporary assistance	34,800	1,200	3.6%
<b>727,024</b>	<b>734,300</b>	<b>Total staff costs</b>	<b>764,400</b>	<b>30,100</b>	<b>4.1%</b>
		<u>Travel:</u>			
223,381	291,400	Official travel - staff	407,400	116,000	39.8%
585,230	635,200	Official travel - non-staff	759,800	124,600	19.6%
<b>808,611</b>	<b>926,600</b>	<b>Total travel</b>	<b>1,167,200</b>	<b>240,600</b>	<b>26.0%</b>
		<u>Consultancy and Contractual Services:</u>			
47,511	24,800	Translation and interpretation	80,000	55,200	>100%
775	48,900	Other contractual services	10,000	-38,900	-79.6%
<b>48,286</b>	<b>73,700</b>	<b>Total consultancy and contractual services</b>	<b>90,000</b>	<b>16,300</b>	<b>22.1%</b>
		<u>General Operating Expenses:</u>			
	2,400	Insurance	4,000	1,600	66.7%
	<b>2,400</b>	<b>Total general operating expenses</b>	<b>4,000</b>	<b>1,600</b>	<b>66.7%</b>
		<u>Supplies and Materials:</u>			
	2,400	Other supplies and materials		-2,400	-100.0%
	<b>2,400</b>	<b>Total supplies and materials</b>	<b>0</b>	<b>-2,400</b>	<b>-100.0%</b>
		<u>Internships, Grants, Workshops, and Contributions for Seminars:</u>			
1,200	71,300	Internships, grants, workshops, and contributions for seminars	80,000	8,700	12.2%
<b>1,200</b>	<b>71,300</b>	<b>Total internships, grants, workshops, and contributions for seminars</b>	<b>80,000</b>	<b>8,700</b>	<b>12.2%</b>
<b>1,585,121</b>	<b>1,810,700</b>	<b>TOTAL</b>	<b>2,105,600</b>	<b>294,900</b>	<b>16.3%</b>

### International Cooperation Branch

Financial Resources – International Cooperation Branch					
2010 Result	2011 Budget	Object of Expenditure	2012 Budget	Variance	% Var
463,069	480,800	<u>Staff Costs:</u> Salaries - fixed term	490,400	9,600	2.0%
150,029	164,300	Common staff costs - fixed term	222,200	57,900	35.2%
3,539		Overtime			
39,641		Salaries - temporary assistance			
6,397		Common staff costs - temporary assistance			
<b>662,675</b>	<b>645,100</b>	<b>Total staff costs</b>	<b>712,600</b>	<b>67,500</b>	<b>10.5%</b>
		<u>Travel:</u>			
107,757	282,600	Official travel - staff	280,000	-2,600	-0.9%
864,938	840,500	Official travel - non-staff	1,010,000	169,500	20.2%
	4,000	Training travel		-4,000	-100%
<b>972,695</b>	<b>1,127,100</b>	<b>Total travel</b>	<b>1,290,000</b>	<b>162,900</b>	<b>14.5%</b>
		<u>Consultancy and Contractual Services:</u>			
	2,500	Training fees		-2,500	-100%
18,805		Consultants/Special-service agreements	40,000	40,000	
<b>18,805</b>	<b>2,500</b>	<b>Total consultancy and contractual services</b>	<b>40,000</b>	<b>37,500</b>	<b>&gt;100%</b>
		<u>General Operating Expenses:</u>			
959		Rental of furniture/equipment/vehicles			
537	5,600	Insurance	5,500	-100	-1.8%
5,204		Cargo/Courier			
<b>6,700</b>	<b>5,600</b>	<b>Total general operating expenses</b>	<b>5,500</b>	<b>-100</b>	<b>-1.8%</b>
		<u>Supplies and Materials:</u>			
2,000		Publications and subscriptions			
<b>2,000</b>		<b>Total supplies and materials</b>	<b>0</b>	<b>0</b>	
		<u>Internships, Grants, Workshops, and Contributions for Seminars:</u>			
417,883	478,200	Internships, grants, workshops, and contributions for seminars	490,000	11,800	2.5%
<b>417,883</b>	<b>478,200</b>	<b>Total internships, grants, workshops, and contributions for seminars</b>	<b>490,000</b>	<b>11,800</b>	<b>2.5%</b>
<b>2,080,758</b>	<b>2,258,500</b>	<b>TOTAL</b>	<b>2,538,100</b>	<b>279,600</b>	<b>12.4%</b>

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

### Programme Background

The Programme for the Support to the 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, including their translation; and the provision of interpretation for formal meetings.

The programme of activity of the Secretariat for the Policy-Making Organs (PMO) to provide services to the policy-making organs and to assist them in the performance of their functions is determined by the requirements for substantive and formal support. In addition, the PMO provides ad hoc and resource-dependent language, document reproduction, and meeting-room support to the Secretariat as a whole.

The PMO will continue to facilitate meetings of the policy-making organs of the OPCW and its subsidiary bodies to be held during 2012, including one session of the Conference, four sessions of the Council, two one-day meetings of the Council, two sessions of the SAB, and one session of the Confidentiality Commission.

The PMO will also continue in 2012 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.

### Primary Alignment to Core Objective(s)

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

### Programme Objective(s)

1. Effective functioning of the policy-making organs of the OPCW and their subsidiary bodies.
2. Provision of efficient services to the policy-making organs and the Secretariat in the delivery of programme outputs.

Key Performance Indicator	Baseline 2010	Target for 2012	Target for 2014
Percentage of documents circulated within statutory deadlines as established by the Rules of Procedure and decisions of the Council and the Conference, is equal to or better than proposed targets.	N/A	80% <sup>21</sup>	84% <sup>21</sup>
Percentage of feedback better than or equal to "satisfactory" from delegations of Member States and Secretariat managers (Directors and Branch Heads) with regard to services provided by the PMO.	N/A	80% <sup>21</sup>	85% <sup>21</sup>

### Outputs / Activities

- Linguistic support provided to four sessions and two meetings of the Council, one regular session of the Conference, two sessions of the SAB, and one session of the Confidentiality Commission.
- Setting of agendas and schedules in support of the meetings of the policy-making organs, to be issued within established timelines.
- Coordination and provision of support for all scheduled and unscheduled meetings of the policy-making organs and their subsidiary bodies, including conference and reprographic services within the Organisation.
- Guidance given to delegates on the formal procedures of meetings.

<sup>21</sup>

These figures are based on estimated figures without an available baseline.

- Editing, translation, and distribution of all documents related to core objectives of the OPCW within the statutory deadlines in line with the decisions of the policy-making organs, and interpretation and translation support for the formal meetings, as well as ad hoc and resource-dependent language support to the Secretariat as a whole.

#### Explanation of Variances

- A new P-3 fixed-term post (Coordinator and Planning Officer) is provided for under the Office of the Director.
- For the GS grades, a 2% salary increase is provided for, to accommodate cost-of-living increases.
- The “Training travel” and “Training fees” budget lines are centralised under the Office of the Director.

Financial Resources – Programme for the Support to the Policy-Making Organs					
2010 Result	2011 Budget	Object of Expenditure	2012 Budget	Variance	% Var
2,459,910	2,511,500	<u>Staff Costs:</u>			
777,058	850,200	Salaries - fixed term	2,631,600	120,100	4.8%
18,710	21,500	Common staff costs - fixed term	1,219,300	369,100	43.4%
104,904	30,800	Overtime	18,500	-3,000	-14.0%
19,775	1,100	Salaries - temporary assistance	31,900	1,100	3.6%
		Common staff costs - temporary assistance	1,100	0	0.0%
<b>3,380,357</b>	<b>3,415,100</b>	<b>Total staff costs</b>	<b>3,902,400</b>	<b>487,300</b>	<b>14.3%</b>
		<u>Travel:</u>			
9,038	7,400	Official travel - staff	8,300	900	12.2%
296,507	250,100	Official travel - non-staff	250,000	-100	0.0%
16,225	20,300	Training travel	20,400	100	0.5%
<b>321,770</b>	<b>277,800</b>	<b>Total travel</b>	<b>278,700</b>	<b>900</b>	<b>0.3%</b>
		<u>Consultancy and Contractual Services:</u>			
15,910	21,400	Training fees	21,900	500	2.3%
261,826	250,100	Translation and interpretation	280,000	29,900	12.0%
<b>277,736</b>	<b>271,500</b>	<b>Total consultancy and contractual services</b>	<b>301,900</b>	<b>30,400</b>	<b>11.2%</b>
		<u>General Operating Expenses:</u>			
257,546	248,300	Rental of premises	254,500	6,200	2.5%
194,501	304,400	Rental of furniture/equipment/vehicles	304,400	0	0.0%
342	1,100	Hospitality	1,200	100	9.1%
<b>452,389</b>	<b>553,800</b>	<b>Total general operating expenses</b>	<b>560,100</b>	<b>6,300</b>	<b>1.1%</b>
		<u>Supplies and Materials:</u>			
1,289		Office supplies			
<b>1,289</b>	<b>0</b>	<b>Total supplies and materials</b>	<b>0</b>	<b>0</b>	
		<u>Furniture and Equipment:</u>			
4,050		Hardware and software			
6,504		Other equipment			
<b>10,554</b>	<b>0</b>	<b>Total furniture and equipment</b>	<b>0</b>	<b>0</b>	
<b>4,444,095</b>	<b>4,518,200</b>	<b>TOTAL</b>	<b>5,043,100</b>	<b>524,900</b>	<b>11.6%</b>

<b>Human Resources – Programme for the Support to the Policy-Making Organs</b>			
<b>Category / No. of Posts</b>	<b>2011</b>	<b>2012</b>	<b>% Var</b>
Professional Services	23	24	4.3%
General Services	17	17	0.0%
<b>Total</b>	<b>40</b>	<b>41</b>	<b>2.5%</b>

### Office of the Director, PMO

<b>Financial Resources – Office of the Director, PMO</b>					
<b>2010 Result</b>	<b>2011 Budget</b>	<b>Object of Expenditure</b>	<b>2012 Budget</b>	<b>Variance</b>	<b>% Var</b>
		<u>Staff Costs:</u>			
486,942	527,600	Salaries - fixed term	615,100	87,500	16.6%
149,004	165,500	Common staff costs - fixed term	236,800	71,300	43.1%
11,355	5,500	Overtime	10,000	4,500	81.8%
90,076	13,400	Salaries - temporary assistance	13,900	500	3.7%
		Common staff costs - temporary assistance	500	0	0.0%
19,579	500				
<b>756,956</b>	<b>712,500</b>	<b>Total staff costs</b>	<b>876,300</b>	<b>163,800</b>	<b>23.0%</b>
		<u>Travel:</u>			
6,420	2,000	Official travel - staff	2,200	200	10.0%
2,155	3,600	Training travel	20,400	16,800	>100%
<b>8,575</b>	<b>5,600</b>	<b>Total travel</b>	<b>22,600</b>	<b>17,000</b>	<b>&gt;100%</b>
		<u>Consultancy and Contractual Services:</u>			
4,372	5,400	Training fees	21,900	16,500	>100%
<b>4,372</b>	<b>5,400</b>	<b>Total consultancy and contractual services</b>	<b>21,900</b>	<b>16,500</b>	<b>&gt;100%</b>
		<u>General Operating Expenses:</u>			
257,546	248,300	Rental of premises	254,500	6,200	2.5%
194,501	304,400	Rental of furniture/equipment/vehicles	304,400	0	0.0%
342	1,100	Hospitality	1,200	100	9.1%
<b>452,389</b>	<b>553,800</b>	<b>Total general operating expenses</b>	<b>560,100</b>	<b>6,300</b>	<b>1.1%</b>
		<u>Supplies and Materials:</u>			
1,289		Office supplies			
<b>1,289</b>		<b>Total supplies and materials</b>	<b>0</b>	<b>0</b>	
		<u>Furniture and Equipment:</u>			
4,050		Hardware and software			
<b>4,050</b>		<b>Total furniture and equipment</b>	<b>0</b>	<b>0</b>	
<b>1,227,631</b>	<b>1,277,300</b>	<b>TOTAL</b>	<b>1,480,900</b>	<b>203,600</b>	<b>15.9%</b>

### Language Services Branch

Financial Resources – Language Services Branch					
2010 Result	2011 Budget	Object of Expenditure	2012 Budget	Variance	% Var
		<u>Staff Costs:</u>			
1,972,968	1,983,900	Salaries - fixed term	2,016,500	32,600	1.6%
628,054	684,700	Common staff costs - fixed term	982,500	297,800	43.5%
7,355	16,000	Overtime	8,500	-7,500	-46.9%
14,828	17,400	Salaries - temporary assistance	18,000	600	3.4%
196	600	Common staff costs - temporary assistance	600	0	0.0%
<b>2,623,401</b>	<b>2,702,600</b>	<b>Total staff costs</b>	<b>3,026,100</b>	<b>323,500</b>	<b>12.0%</b>
		<u>Travel:</u>			
2,618	5,400	Official travel - staff	6,100	700	13.0%
296,507	250,100	Official travel - non-staff	250,000	-100	0.0%
14,070	16,700	Training travel		-16,700	-100.0%
<b>313,195</b>	<b>272,200</b>	<b>Total travel</b>	<b>256,100</b>	<b>-16,100</b>	<b>-5.9%</b>
		<u>Consultancy and Contractual Services:</u>			
11,538	16,000	Training fees		-16,000	-100.0%
261,826	250,100	Translation and interpretation	280,000	29,900	12.0%
<b>273,364</b>	<b>266,100</b>	<b>Total consultancy and contractual services</b>	<b>280,000</b>	<b>13,900</b>	<b>5.2%</b>
		<u>Furniture and Equipment:</u>			
6,504		Other equipment			
<b>6,504</b>		<b>Total furniture and equipment</b>	<b>0</b>	<b>0</b>	
<b>3,216,464</b>	<b>3,240,900</b>	<b>TOTAL</b>	<b>3,562,200</b>	<b>321,300</b>	<b>9.9%</b>

## 6. EXTERNAL RELATIONS PROGRAMME

### Programme Background

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. In this context, the External Relations Division ensures coordination among relevant Divisions and Branches of the OPCW and provides support to those aspects of the Executive Management Programme that are related to the OPCW's external relations objectives.

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 international and regional organisations, the media, civil-society organisations, and academic and research institutions.

To this end, in 2012, 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.

There are now 188 States Parties to the Convention and only seven States are not yet members of the OPCW. The objective for 2012 will be to increase the number of States Parties to the Convention and to strengthen cooperation through bilateral and regional activities with all seven States not Party in order to encourage them to join. The Secretariat will continue, within the framework of the action plan and the most recent decision on universality (C-14/DEC.7, dated 2 December 2009), to give priority to achieving universal adherence to the Convention. The Secretariat will also closely coordinate its efforts with Member States whose continued cooperation and assistance are vital to the objective of attaining universality.

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.

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.

The Secretariat will reinforce activities (including effective implementation of relevant cooperative agreements) to enhance cooperation with the United Nations 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. External relations activities in 2012 will also cater to the preparation and the holding of the Seventeenth Session of the Conference.

The Secretariat will engage non-governmental organisations with the broadest possible geographic representation and engage them in activities to promote global support for the Convention and the OPCW. The Secretariat will continue to raise the OPCW's profile in the Netherlands by hosting group visits, organising public events, and giving high-quality presentations about the OPCW at events organised by others during 2012.

The smooth administration and implementation of the Headquarters Agreement will continue to be a priority, taking into consideration the recent developments on this issue by the Committee on Relations with the Host Country.

The Secretariat will carry out public-diplomacy activities to raise the profile of the OPCW using a variety of tools. Media outreach will be expanded around OPCW-related events globally, targeting media at the international, regional, and national levels. The OPCW website will be further enhanced with interactive tools such as blogs, new features, special sections, and dynamic photographic and audiovisual (AV) content. Social media, including Facebook, Twitter, YouTube, Flickr, and LinkedIn will be used to project the OPCW to wider audiences and increase traffic to the OPCW website. The Secretariat will produce AV and photographic content for distribution via the website and social media sites, and will use Livestream to broadcast selected high-profile OPCW events in real time for access by external audiences.

The Secretariat will continue to implement the standard norms and practices of diplomatic conduct in regard to the functions of the OPCW, keeping these procedures as efficient and practical as possible. In that context, the Secretariat will develop policies on matters of protocol (ceremonial events), ensure the full implementation of the Headquarters Agreement with the Host Country, manage United Nations laissez-passer, and obtain visa clearance for OPCW staff members and delegates of Member States.

#### Primary Alignment to Core Objective(s)

- **Core objective 5:** Universal adherence to the Convention.
- **Core objective 7:** Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.

#### Programme Objective(s)

1. Increase in the number of States Parties to the Convention, and sustained participation by States Parties in OPCW activities.
2. Enhanced partnerships and cooperation between the OPCW and the United Nations, as well as regional and international organisations, including disarmament and non-proliferation bodies.
3. Raised profile of the OPCW with the full range of protocol and visa-support facilitation.

Key Performance Indicator	Baseline 2010	Target for 2012	Target for 2014
1.1 Number of meetings between the Secretariat and officials of States not Party.	25 meetings with States not Party	25 meetings with States not Party	20 meetings with States not Party
1.2 Number of visits by States Parties to the OPCW.	75 States Parties' representatives called on the Director-General	75 States Parties' representatives to call on the Director-General	75 States Parties' representatives to call on the Director-General
2. Number of invitations to representatives of States not Party to relevant OPCW events.	17 invitations	14 invitations	10 invitations
3.1 Maintenance of the OPCW's representation at relevant events organised by other international organisations.	15 relevant events	15 relevant events	15 relevant events

3.2 Media citations, web and social media activity, and visits to the Secretariat.	<p>Number of media citations in year ending 31 December 2010<sup>22</sup>: 3,342</p> <p>Web statistics in year ending 31 December 2010<sup>23</sup>: unique visitors - 195,584 page views - 1,178,141</p> <p>Number of visiting groups and individuals in year ending 31 December 2010: 39 groups, comprising 1,110 individuals</p>	20% increase	50% increase
3.3 Percentage of events, visas and official travel documents provided in time to Secretariat staff and delegates of States Parties.	96% services provided	97% services to be provided	98% services to be provided
<b>Outputs / Activities</b>			
<p>Organisation of meetings, seminars, and workshops:</p> <ul style="list-style-type: none"> <li>• Support for the organisation of an OPCW outreach event on the implementation and universality of the Convention.</li> <li>• Continued implementation of the action plan on universality and relevant decisions.</li> <li>• Conduct of bilateral assistance missions.</li> </ul> <p>Providing policy and operational support to the Executive Management of the Secretariat:</p> <ul style="list-style-type: none"> <li>• Preparation of briefings, statements, and other support materials for the Office of the Director-General and the Office of the Deputy Director-General in relation to their external relations activities.</li> </ul> <p>Management of relationships with other international organisations:</p> <ul style="list-style-type: none"> <li>• Maintaining and strengthening the cooperation with the European Union, the African Union, and the Organization of American States, as well as with other relevant international and regional organisations.</li> </ul> <p>Public diplomacy:</p> <ul style="list-style-type: none"> <li>• Editorial Group coordination.</li> <li>• Events planning.</li> </ul>			

<sup>22</sup> As measured by Meltwater News Service across all six official languages of the OPCW for the terms “Organisation for the Prohibition of Chemical Weapons” and “Chemical Weapons Convention”.

<sup>23</sup> As measured by Google Analytics.

Website management:

- Supervision of external IT contractor.
- Publication of official documents.
- New features development (weblogs, AV etc).

Social media:

- Flickr – editorial selection, captioning and uploading of photographs.
- YouTube – uploading of AV products.
- Facebook – unifying website and other social media sites with Facebook users.
- Twitter – microblogging unification tool.
- LinkedIn – job vacancies.

Media outreach:

- Issuing press and video releases and responding to enquiries.
- Organising media briefings and interviews.

AV production:

- Podcasts with interviewees.
- Web streaming of events.
- Mini-documentaries and promotional videos.

Publications:

- Booklet/factsheet preparation and maintenance.
- Re-design and publication of the booklet, “The Story of the Chemical Weapons Ban”, in English.

Visits:

- Promotion and management of group visits to the Secretariat.

Protocol:

- Management and facilitation of OPCW events, including visits by delegates and dignitaries.
- Facilitation of the issuance of visa and other travel documents for staff members and delegates, including for inspection missions.
- Provisional advice on immunities and privileges provided to staff members and delegates.
- Implementation of the Headquarters Agreement.

**Explanation of Variances**

- A new P-3 fixed-term post (Media and Public Affairs Officer) is provided for under the Media and Public Affairs Branch.
- For the GS grades, a 2% salary increase is provided for, to accommodate cost-of-living increases.
- Resources for hospitality are to be increased, to cover receptions and other events.
- Resources for other contractual services are to be enhanced, to support the two long-term initiatives (public diplomacy and social media).
- The “Training travel” and “Training fees” budget lines are centralised under the Office of the Director.

Financial Resources – External Relations Programme					
2010 Result	2011 Budget	Object of Expenditure	2012 Budget	Variance	% Var
1,038,756	1,109,600	<u>Staff Costs:</u>			
356,985	375,600	Salaries - fixed term	1,202,800	93,200	8.4%
1,608		Common staff costs - fixed term	545,000	169,400	45.1%
41,334		Overtime			
11,804		Salaries - temporary assistance			
		Common staff costs - temporary assistance			
<b>1,450,487</b>	<b>1,485,200</b>	<b>Total staff costs</b>	<b>1,747,800</b>	<b>262,600</b>	<b>17.7%</b>
		<u>Travel:</u>			
57,358	56,000	Official travel - staff	56,000	0	0.0%
1,307	10,000	Official travel - non-staff	10,000	0	0.0%
3,945	5,000	Training travel	5,800	800	16.0%
<b>62,610</b>	<b>71,000</b>	<b>Total travel</b>	<b>71,800</b>	<b>800</b>	<b>1.1%</b>
		<u>Consultancy and Contractual Services:</u>			
3,948	9,800	Training fees	10,300	500	5.1%
40,982	45,400	Other contractual services	72,400	27,000	59.5%
<b>44,930</b>	<b>55,200</b>	<b>Total consultancy and contractual services</b>	<b>82,700</b>	<b>27,500</b>	<b>49.8%</b>
		<u>General Operating Expenses:</u>			
47,647	35,300	Hospitality	53,600	18,300	51.8%
5,612	4,500	Other general operating expenses	7,200	2,700	60.0%
<b>53,259</b>	<b>39,800</b>	<b>Total general operating expenses</b>	<b>60,800</b>	<b>21,000</b>	<b>52.8%</b>
		<u>Furniture and Equipment:</u>			
11,887		Office furniture and equipment			
<b>11,887</b>	<b>0</b>	<b>Total furniture and equipment</b>	<b>0</b>	<b>0</b>	
		<u>Internships, Grants, Workshops, and Contributions for Seminars:</u>			
3,203	63,500	Internships, grants, workshops, and contributions for seminars	63,500	0	0.0%
<b>3,203</b>	<b>63,500</b>	<b>Total internships, grants, workshops, and contributions for seminars</b>	<b>63,500</b>	<b>0</b>	<b>0.0%</b>
<b>1,626,376</b>	<b>1,714,700</b>	<b>TOTAL</b>	<b>2,026,600</b>	<b>311,900</b>	<b>18.2%</b>

Human Resources – External Relations Programme			
Category / No. of Posts	2011	2012	% Var
Professional Services	9	10	11.1%
General Services	8	8	0.0%
<b>Total</b>	<b>17</b>	<b>18</b>	<b>5.9%</b>

### Office of the Director, External Relations Division

Financial Resources – Office of the Director, External Relations Division					
2010 Result	2011 Budget	Object of Expenditure	2012 Budget	Variance	% Var
181,245	171,800	<u>Staff Costs:</u> Salaries - fixed term	175,400	3,600	2.1%
54,371	59,800	Common staff costs - fixed term	74,800	15,000	25.1%
<b>235,616</b>	<b>231,600</b>	<b>Total staff costs</b>	<b>250,200</b>	<b>18,600</b>	<b>8.0%</b>
15,204	22,000	<u>Travel:</u> Official travel - staff	22,000	0	0.0%
1,272	1,000	Training travel	5,800	4,800	>100%
<b>16,476</b>	<b>23,000</b>	<b>Total travel</b>	<b>27,800</b>	<b>4,800</b>	<b>20.9%</b>
	1,300	<u>Consultancy and Contractual Services:</u> Training fees	10,300	9,000	>100%
	<b>1,300</b>	<b>Total consultancy and contractual services</b>	<b>10,300</b>	<b>9,000</b>	<b>&gt;100%</b>
<b>252,092</b>	<b>255,900</b>	<b>TOTAL</b>	<b>288,300</b>	<b>32,400</b>	<b>12.7%</b>

### Government Relations and Political Affairs Branch

Financial Resources – Governmental Relations and Political Affairs Branch					
2010 Result	2011 Budget	Object of Expenditure	2012 Budget	Variance	% Var
295,031	321,200	<u>Staff Costs:</u> Salaries - fixed term	327,500	6,300	2.0%
119,145	109,600	Common staff costs - fixed term	152,700	43,100	39.3%
5,022		Salaries - temporary assistance			
205		Common staff costs - temporary assistance			
<b>419,403</b>	<b>430,800</b>	<b>Total staff costs</b>	<b>480,200</b>	<b>49,400</b>	<b>11.5%</b>
34,740	24,000	<u>Travel:</u> Official travel - staff	24,000	0	0.0%
	10,000	Official travel - non-staff	10,000	0	0.0%
	1,300	Training travel		-1,300	-100.0%
<b>34,740</b>	<b>35,300</b>	<b>Total travel</b>	<b>34,000</b>	<b>-1,300</b>	<b>-3.7%</b>
590	3,000	<u>Consultancy and Contractual Services:</u> Training fees		-3,000	-100.0%
<b>590</b>	<b>3,000</b>	<b>Total consultancy and contractual services</b>	<b>0</b>	<b>-3,000</b>	<b>-100.0%</b>
3,203	63,500	<u>Internships, Grants, Workshops, and Contributions for Seminars:</u> Internships, grants, workshops, and contributions for seminars	63,500	0	0.0%
<b>3,203</b>	<b>63,500</b>	<b>Total internships, grants, workshops, and contributions for seminars</b>	<b>63,500</b>	<b>0</b>	<b>0.0%</b>
<b>457,936</b>	<b>532,600</b>	<b>TOTAL</b>	<b>577,700</b>	<b>45,100</b>	<b>8.5%</b>

**Media and Public Affairs Branch**

<b>Financial Resources – Media and Public Affairs Branch</b>					
<b>2010 Result</b>	<b>2011 Budget</b>	<b>Object of Expenditure</b>	<b>2012 Budget</b>	<b>Variance</b>	<b>% Var</b>
175,242	252,300	<u>Staff Costs:</u>			
54,834	88,100	Salaries - fixed term	324,500	72,200	28.6%
36,312		Common staff costs - fixed term	168,800	80,700	91.6%
11,599		Salaries - temporary assistance			
		Common staff costs - temporary assistance			
<b>277,987</b>	<b>340,400</b>	<b>Total staff costs</b>	<b>493,300</b>	<b>152,900</b>	<b>44.9%</b>
		<u>Travel:</u>			
7,287	8,000	Official travel - staff	8,000	0	0.0%
1,307		Official travel - non-staff			
	1,100	Training travel		-1,100	-100.0%
<b>8,594</b>	<b>9,100</b>	<b>Total travel</b>	<b>8,000</b>	<b>-1,100</b>	<b>-12.1%</b>
		<u>Consultancy and Contractual Services:</u>			
808	2,300	Training fees		-2,300	-100.0%
40,982	45,400	Other contractual services	72,400	27,000	59.5%
<b>41,790</b>	<b>47,700</b>	<b>Total consultancy and contractual services</b>	<b>72,400</b>	<b>24,700</b>	<b>51.8%</b>
		<u>Furniture and Equipment:</u>			
11,887		Office furniture and equipment			
<b>11,887</b>		<b>Total furniture and equipment</b>	<b>0</b>	<b>0</b>	
<b>340,258</b>	<b>397,200</b>	<b>TOTAL</b>	<b>573,700</b>	<b>176,500</b>	<b>44.4%</b>

### Protocol and Visa Branch

Financial Resources – Protocol and Visa Branch					
2010 Result	2011 Budget	Object of Expenditure	2012 Budget	Variance	% Var
		<u>Staff Costs:</u>			
387,238	364,300	Salaries - fixed term	375,400	11,100	3.0%
128,635	118,100	Common staff costs - fixed term	148,700	30,600	25.9%
1,608		Overtime			
<b>517,481</b>	<b>482,400</b>	<b>Total staff costs</b>	<b>524,100</b>	<b>41,700</b>	<b>8.6%</b>
		<u>Travel:</u>			
127	2,000	Official travel - staff	2,000	0	0.0%
2,673	1,600	Training travel		-1,600	-100.0%
<b>2,800</b>	<b>3,600</b>	<b>Total travel</b>	<b>2,000</b>	<b>-1,600</b>	<b>-44.4%</b>
		<u>Consultancy and Contractual Services:</u>			
2,550	3,200	Training fees		-3,200	-100.0%
<b>2,550</b>	<b>3,200</b>	<b>Total consultancy and contractual services</b>	<b>0</b>	<b>-3,200</b>	<b>-100.0%</b>
		<u>General Operating Expenses:</u>			
47,647	35,300	Hospitality	53,600	18,300	51.8%
5,612	4,500	Other general operating expenses	7,200	2,700	60.0%
<b>53,259</b>	<b>39,800</b>	<b>Total general operating expenses</b>	<b>60,800</b>	<b>21,000</b>	<b>52.8%</b>
<b>576,090</b>	<b>529,000</b>	<b>TOTAL</b>	<b>586,900</b>	<b>57,900</b>	<b>10.9%</b>

## 7. EXECUTIVE MANAGEMENT PROGRAMME

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 - Total					
2010 Result	2011 Budget	Object of Expenditure	2012 Budget	Variance	% Var
		<u>Staff Costs:</u>			
4,933,523	4,786,300	Salaries - fixed term	5,163,000	376,700	7.9%
1,522,694	1,551,300	Common staff costs - fixed term	2,116,400	565,100	36.4%
86,782	113,900	Overtime / Night differential	113,900	0	0.0%
77,512	68,400	Salaries - temporary assistance	44,400	-24,000	-35.1%
		Common staff costs - temporary assistance	12,000	-4,800	-28.6%
15,923	16,800				
114,838	115,000	Other staff costs	115,000	0	0.0%
<b>6,751,272</b>	<b>6,651,700</b>	<b>Total staff costs</b>	<b>7,564,700</b>	<b>913,000</b>	<b>13.7%</b>
		<u>Travel:</u>			
204,224	208,900	Official travel - staff	219,400	10,500	5.0%
126,178	104,900	Official travel - non-staff	267,000	162,100	>100%
52,553	50,900	Training travel	49,300	-1,600	-3.1%
<b>382,955</b>	<b>364,700</b>	<b>Total travel</b>	<b>535,700</b>	<b>171,000</b>	<b>46.9%</b>
		<u>Consultancy and Contractual Services:</u>			
48,345	40,400	Training fees	44,700	4,300	10.6%
17,518	68,300	Consultants/Special-service agreements	98,600	30,300	44.4%
271,981	264,700	Other contractual services	284,800	20,100	7.6%
<b>337,844</b>	<b>373,400</b>	<b>Total consultancy and contractual services</b>	<b>428,100</b>	<b>54,700</b>	<b>14.6%</b>
		<u>General Operating Expenses:</u>			
7,774		Rental of furniture/equipment/vehicles	6,900	6,900	
		Maintenance of furniture/equipment/vehicles	33,500	28,000	>100%
2,862	5,500	Hospitality	10,100	200	2.0%
6,162	9,900	Other general operating expenses	4,300	-2,100	-32.8%
	6,400				
<b>16,798</b>	<b>21,800</b>	<b>Total general operating expenses</b>	<b>54,800</b>	<b>33,000</b>	<b>&gt;100%</b>
		<u>Supplies and Materials:</u>			
1,289	1,400	Publications and subscriptions		-1,400	-100.0%
43,623	37,100	Other supplies and materials	30,400	-6,700	-18.1%
<b>44,912</b>	<b>38,500</b>	<b>Total supplies and materials</b>	<b>30,400</b>	<b>-8,100</b>	<b>-21.0%</b>
		<u>Furniture and Equipment:</u>			
714		Hardware and software	20,000	20,000	
		Medical equipment	2,100	100	5.0%
2,013	2,000	Security equipment	49,500	16,500	50.0%
69,142	33,000	Other equipment	1,100	200	22.2%
	900				
<b>71,869</b>	<b>35,900</b>	<b>Total furniture and equipment</b>	<b>72,700</b>	<b>36,800</b>	<b>&gt;100%</b>
<b>7,605,650</b>	<b>7,486,000</b>	<b>TOTAL</b>	<b>8,686,400</b>	<b>1,200,400</b>	<b>16.0%</b>

<b>Human Resources – Executive Management Programme</b>			
<b>Category / No. of Posts</b>	<b>2011</b>	<b>2012</b>	<b>% Var</b>
Professional Services	30	32	6.7%
General Services	45	46	2.2%
<b>Total</b>	<b>75</b>	<b>78</b>	<b>4.0%</b>

### Office of the Director-General

<b>Programme Background</b>			
As the appointed representative of the OPCW Member States, the Director-General is the highest authority of the Secretariat. The Director-General is entrusted with the decision-making function and is ultimately responsible and accountable to the Member States.			
<b>Primary Alignment to Core Objective(s)</b>			
By managing the Secretariat, the Office of the Director-General works in furtherance of all seven core objectives of the OPCW.			
<b>Programme Objective(s)</b>			
Effective governance and leadership of the Secretariat in support of the OPCW.			
<b>Key Performance Indicator</b>	<b>Baseline 2010</b>	<b>Target for 2012</b>	<b>Target for 2014</b>
Degree of achievement of all KPIs of the Secretariat.	N/A <sup>24</sup>	N/A	N/A
<b>Outputs / Activities</b>			
The Director-General is responsible and accountable, vis-à-vis the Member States, for all results, outputs, and activities of the Secretariat. Therefore, the performance of the Office of the Director-General is the sum of the KPIs of all programmes in the Secretariat.			
<b>Explanation of Variances</b>			
<ul style="list-style-type: none"> <li>• A new D-1 fixed-term post (Senior Planning Officer) is provided for.</li> <li>• A new P-4 fixed-term post (Deputy Chief of Cabinet) is provided for.</li> <li>• A new GS-5 fixed-term post (Secretary) is provided for.</li> <li>• For the GS grades, a 2% salary increase is provided for, to accommodate cost-of-living increases.</li> <li>• A temporary-assistance post for 6 months (GS-4), approved under the 2011 Programme and Budget, is discontinued under the 2012 Programme and Budget.</li> <li>• An increase of resources under the “Other contractual services” budget line is required to cover the actual yearly expenditure associated with the External Auditor.</li> </ul>			

Financial Resources – Office of the Director-General					
2010 Result	2011 Budget	Object of Expenditure	2012 Budget	Variance	% Var
		<u>Staff Costs:</u>			
507,027	424,900	Salaries - fixed term	679,600	254,700	59.9%
149,928	123,000	Common staff costs - fixed term	268,000	145,000	>100%
14,803	16,400	Overtime / Night differential	16,400	0	0.0%
28,077	24,000	Salaries - temporary assistance		-24,000	-100.0%
6,390	6,000	Common staff costs - temporary assistance		-6,000	-100.0%
114,838	115,000	Other staff costs	115,000	0	0.0%
<b>821,063</b>	<b>709,300</b>	<b>Total staff costs</b>	<b>1,079,000</b>	<b>369,700</b>	<b>52.1%</b>
		<u>Travel:</u>			
155,866	145,000	Official travel - staff	145,000	0	0.0%
57,472	25,000	Official travel - non-staff	25,000	0	0.0%
1,521	2,700	Training travel	3,000	300	11.1%
<b>214,859</b>	<b>172,700</b>	<b>Total travel</b>	<b>173,000</b>	<b>300</b>	<b>0.2%</b>
		<u>Consultancy and Contractual Services:</u>			
2,105	3,700	Training fees	6,000	2,300	62.2%
13,318	63,800	Consultants/Special-service agreements	63,800	0	0.0%
115,048	73,000	Other contractual services	115,000	42,000	57.5%
<b>130,471</b>	<b>140,500</b>	<b>Total consultancy and contractual services</b>	<b>184,800</b>	<b>44,300</b>	<b>31.5%</b>
		<u>General Operating Expenses:</u>			
6,162	9,900	Hospitality	10,100	200	2.0%
<b>6,162</b>	<b>9,900</b>	<b>Total general operating expenses</b>	<b>10,100</b>	<b>200</b>	<b>2.0%</b>
<b>1,172,555</b>	<b>1,032,400</b>	<b>TOTAL</b>	<b>1,446,900</b>	<b>414,500</b>	<b>40.1%</b>

Human Resources – Office of the Director-General			
Category / No. of Posts	2011	2012	% Var
Professional Services	2	4	100.0%
General Services	2	3	50.0%
<b>Total</b>	<b>4</b>	<b>7</b>	<b>75.0%</b>

### Office of the Deputy Director-General

<b>Programme Background</b>			
The Deputy Director-General supports the Director-General by line-managing the five substantive Divisions of the Secretariat, chairing numerous administrative and financial committees, and, through delegated authority from the Director-General, by decision-making.			
<b>Primary Alignment to Core Objective(s)</b>			
All seven core objectives of the OPCW.			
<b>Programme Objective(s)</b>			
Effective support to Director-General in his governance and leadership of the Secretariat.			
<b>Key Performance Indicator</b>	<b>Baseline 2010</b>	<b>Target for 2012</b>	<b>Target for 2014</b>
Tasks designated by the Director-General effectively carried out.	100%	100%	100%
Number of complaints by Member States.	0	0	0
<b>Outputs / Activities</b>			
See the KPIs for the Office of the Deputy Director-General.			
<b>Explanation of Variances</b>			
<ul style="list-style-type: none"> <li>For the GS grades, a 2% salary increase is provided for, to accommodate cost-of-living increases.</li> <li>Increased resources under "Official travel - non-staff" cover a second session of the SAB, as well as OPCW/IUPAC<sup>25</sup> workshops.</li> </ul>			

<b>Financial Resources – Office of the Deputy Director-General</b>					
<b>2010 Result</b>	<b>2011 Budget</b>	<b>Object of Expenditure</b>	<b>2012 Budget</b>	<b>Variance</b>	<b>% Var</b>
472,775	468,500	<u>Staff Costs:</u> Salaries - fixed term	478,400	9,900	2.1%
132,484	148,300	Common staff costs - fixed term	192,800	44,500	30.0%
<b>605,259</b>	<b>616,800</b>	<b>Total staff costs</b>	<b>671,200</b>	<b>54,400</b>	<b>8.8%</b>
		<u>Travel:</u>			
7,417	1,900	Official travel - staff	1,900	0	0.0%
42,931	42,000	Official travel - non-staff	212,000	170,000	>100%
2,221	3,000	Training travel	2,100	-900	-30.0%
<b>52,569</b>	<b>46,900</b>	<b>Total travel</b>	<b>216,000</b>	<b>169,100</b>	<b>&gt;100%</b>
		<u>Consultancy and Contractual Services:</u>			
2,064	3,200	Training fees	4,200	1,000	31.3%
<b>2,064</b>	<b>3,200</b>	<b>Total consultancy and contractual services</b>	<b>4,200</b>	<b>1,000</b>	<b>31.3%</b>
<b>659,892</b>	<b>666,900</b>	<b>TOTAL</b>	<b>891,400</b>	<b>224,500</b>	<b>33.7%</b>

<b>Human Resources – Office of the Deputy Director-General</b>			
<b>Category / No. of Posts</b>	<b>2011</b>	<b>2012</b>	<b>% Var</b>
Professional Services	3	3	0.0%
General Services	2	2	0.0%
<b>Total</b>	<b>5</b>	<b>5</b>	<b>0.0%</b>

25

IUPAC = International Union of Pure and Applied Chemistry.

## Office of Internal Oversight

<b>Programme Background</b>			
<p>The Office of Internal Oversight (OIO) supports the Director-General and the policy-making organs to strengthen the management of the OPCW's resources and programmes. It provides Member States and the Director-General with reasonable assurance that financial, operational, confidentiality, and security controls are observed and that management of the Secretariat's resources and programmes is efficient and effective.</p> <p>The OIO will continue to advise the Executive Management on the strengthening of the risk-management framework, RBM, and the implementation of international public sector accounting standards (IPSAS) in order to improve the economy, efficiency, and effectiveness of programmes and operations.</p> <p>Major priorities identified for 2012 include the close follow-up of implementation of the OIO's critical recommendations, training of its staff members, and IT audits.</p> <p>The maintenance of the accredited quality management system (QMS) in both the OPCW Laboratory and the OIO will continue to be a major priority for the OIO in 2012. The follow-up of implementation of the QMS medium-term strategy will continue.</p> <p>The OIO will also continue to improve its performance through the conduct of quality self-assessment programmes.</p>			
<b>Primary Alignment to Core Objective(s)</b>			
<p><b>Core objective 7:</b> Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.</p>			
<b>Programme Objective(s)</b>			
Effective oversight of the OPCW policy and programme management.			
<b>Key Performance Indicator</b>	<b>Baseline 2010</b>	<b>Target for 2012</b>	<b>Target for 2014</b>
Ratio of coverage of identified risks <sup>26</sup> .	71.4%	71.4%	71.4%
Rate of implementation of the total recommendations of the OIO <sup>27</sup> .	87.5%	82%	82%
Percentage of outstanding critical recommendations.	34.4%	25%	20%
Absence of non-conformities with applicable ISO standards <sup>28</sup> .	100%	100%	100%
Percentage of acceptance of OIO advice by Management.	90%	95%	95%
<b>Outputs / Activities</b>			
<ul style="list-style-type: none"> <li>• Targeted review of financial, operational, confidentiality, and security control systems and processes, to ensure probity in the Secretariat's programmes and activities by: <ul style="list-style-type: none"> <li>○ Promoting soundness and quality assurance of administrative, confidentiality, and security control systems and processes.</li> <li>○ Assisting the Secretariat in managing efficiently and effectively policies and programmes, to make them relevant and capable of delivering value for money.</li> <li>○ Ensuring the maintenance of accreditation of both the OPCW Laboratory and the OIO and</li> </ul> </li> </ul>			

<sup>26</sup> This percentage will include 100% of high risks.

<sup>27</sup> The difference in implementation rate between 2010 and the years to come is due to a change in the calculation. The number now represents the weighted average of the last five years, instead of the weighted average since the establishment of the OPCW.

<sup>28</sup> All non-conformities will be resolved within the same year.

<p>providing assistance on the development of QMS to other units of the Secretariat.</p> <ul style="list-style-type: none"> <li>• Quarterly reports to the Director-General and the Management Board on the status of implementation of audits/evaluations recommendations.</li> <li>• Provision of continued advice to strengthen the risk-management framework and RBM, and to implement IPSAS.</li> <li>• Assessment of corrective actions in response to reported issues and other areas of concern on a regular basis and follow-up on a quarterly basis of the non-conformities and observations revealed by the RvA and by the QMS internal audit teams.</li> </ul>
<b>Explanation of Variances</b>
<ul style="list-style-type: none"> <li>• For the GS grades, a 2% salary increase is provided for, to accommodate cost-of-living increases.</li> <li>• Resources related to the RvA mandatory fees have been reallocated from the incorrect budget line "Official travel-non-staff" to the correct budget line "Other contractual services".</li> </ul>

Financial Resources – Office of Internal Oversight					
2010 Result	2011 Budget	Object of Expenditure	2012 Budget	Variance	% Var
582,974	607,600	<u>Staff Costs:</u>			
161,621	211,200	Salaries - fixed term	624,500	16,900	2.8%
1,305		Common staff costs - fixed term	284,800	73,600	34.8%
98		Salaries - temporary assistance			
		Common staff costs - temporary assistance			
<b>745,998</b>	<b>818,800</b>	<b>Total staff costs</b>	<b>909,300</b>	<b>90,500</b>	<b>11.1%</b>
		<u>Travel:</u>			
5,606	12,900	Official travel - staff	12,900	0	0.0%
4,722	7,900	Official travel - non-staff		-7,900	-100.0%
4,573	9,600	Training travel	9,600	0	0.0%
<b>14,901</b>	<b>30,400</b>	<b>Total travel</b>	<b>22,500</b>	<b>-7,900</b>	<b>-26.0%</b>
		<u>Consultancy and Contractual Services:</u>			
3,363	10,000	Training fees	10,000	0	0.0%
4,508	4,800	Other contractual services	13,000	8,200	>100%
<b>7,871</b>	<b>14,800</b>	<b>Total consultancy and contractual services</b>	<b>23,000</b>	<b>8,200</b>	<b>55.4%</b>
<b>768,770</b>	<b>864,000</b>	<b>TOTAL</b>	<b>954,800</b>	<b>90,800</b>	<b>10.5%</b>

Human Resources – Office of Internal Oversight			
Category / No. of Posts	2011	2012	% Var
Professional Services	5	5	0.0%
General Services	3	3	0.0%
<b>Total</b>	<b>8</b>	<b>8</b>	<b>0.0%</b>

## Office of the Legal Adviser

<b>Programme Background</b>
<p>The Office of the Legal Adviser (LAO) provides a centralised legal service for the Secretariat and for the OPCW Member States. As reflected in the programme objectives, the Office seeks to facilitate the functioning of the OPCW in accordance with the legal regime of the Convention, the internal regulations of the OPCW, and international law, through the provision of legal advice and related assistance.</p> <p>The Office is responsible for providing the Director-General with relevant and reliable support on legal matters, and provides, upon request, legal advice and related services to Member States. The Office also seeks to provide timely and effective legal advice and related assistance and services to the Divisions and Branches of the Secretariat, in order to protect the legal interests of the OPCW.</p> <p>The Office will continue to provide assistance to Member States on the legal aspects of their participation in the Convention and in relation to meetings of the policy-making organs. It will also continue to participate in the negotiation and conclusion of agreements by the OPCW or the Secretariat with Member States or other entities.</p> <p>The Office will continue to seek to protect the legal interests of the OPCW by advising on the Convention, the internal regulations and rules of the OPCW, and international law in relation to decisions and other actions of the OPCW. The Office will also continue to defend the OPCW against claims by staff members and third parties arising from the activities and operations of the OPCW.</p> <p>There is a continued demand for legal services provided by the Office, particularly with regard to support for Article VII implementation, advice on matters involving the interpretation and implementation of the Convention, and advice on the application of the internal administrative rules applicable within the Secretariat. The Secretariat anticipates that there will be an increased demand for assistance to Member States, at their individual request and at the request of the policy-making organs, on the more complex issues related to the interpretation and implementation of the Convention during 2012.</p>
<b>Primary Alignment to Core Objective(s)</b>
<ul style="list-style-type: none"> <li>• <b>Core objective 6:</b> Full and effective implementation by States Parties of the provisions of Article VII of the Convention.</li> <li>• <b>Core objective 7:</b> Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.</li> </ul>
<b>Programme Objective(s)</b>
<ol style="list-style-type: none"> <li>1. Enhanced understanding and implementation by States Parties of the technical and legal aspects of participation in the Convention framework.</li> <li>2. Provision of qualitative and timely legal advice, facilitating the functioning of the OPCW in accordance with international law, including the legal regime established by the Convention.</li> <li>3. Maximisation of the protection of the legal interests of the OPCW and its Secretariat and the minimisation of legal liabilities.</li> </ol>

Key Performance Indicator	Baseline 2010	Target for 2012	Target for 2014
Percentage of States Parties that have implementing legislation that covers all key areas identified under the plan of action regarding implementation of Article VII obligations <sup>29</sup> .	46% <sup>30</sup>	47% <sup>31</sup>	48% <sup>32</sup>
The legal liabilities of the Organisation in respect of cases brought by staff members before the Administrative Tribunal of the International Labour Organization (ILOAT) are reduced <sup>33</sup> .	31% <sup>34</sup>	30%	28%
Comprehensive, timely, and accurate and accepted legal advice provided upon request to the policy-making organs.	98%	98%	98%
Outputs / Activities			
<p>Advice to the Director-General, the policy-making organs, and the individual Member States, Divisions and Branches of the Secretariat relating to:</p> <ul style="list-style-type: none"> <li>• The interpretation and implementation of the Convention and the decisions of the policy-making organs on rules of procedure and on aspects of public international law (30 instances).</li> <li>• The review and drafting of national legislation, regulations, and administrative measures in connection with Article VII, at the request of Member States (35 instances).</li> <li>• International legal agreements, and the negotiation of international agreements, including agreements on the privileges and immunities of the OPCW (10 instances).</li> <li>• Administrative policies and procedures, including the formulation and interpretation of the Staff Regulations and Interim Staff Rules of the OPCW and other administrative issuances (50 instances).</li> <li>• Legal aspects of financial questions, including the formulation and interpretation of the Financial Regulations and Rules of the OPCW; of commercial activities, including contracts for the procurement of goods and services, and of procurement practices, policies, and procedures; and, on request, of the operation of the Provident Fund (75 instances).</li> <li>• Litigation, including representation of the OPCW before judicial and other quasi-judicial and administrative bodies (3 instances).</li> </ul>			
Explanation of Variances			
For the GS grades, a 2% salary increase is provided for, to accommodate cost-of-living increases.			

<sup>29</sup> Percentage based upon the number of States Parties at the end of the calendar year.

<sup>30</sup> 83 States Parties.

<sup>31</sup> 85 States Parties.

<sup>32</sup> 86 States Parties.

<sup>33</sup> The potential legal liabilities of the OPCW in respect of which the Office of the Legal Adviser acts are wide-ranging, and include potential liabilities in respect of commercial-service contracts and other legal transactions, claims by staff members, and potential liabilities related to third parties. The KPI addresses only the claims against the Organisation brought by staff members and former staff members before the ILOAT, as this serves as a measurable and illustrative indicator of the performance of the Office of the Legal Adviser in minimising the legal liabilities of the Organisation. The targets for this KPI are based upon the total value claimed in compensation as compared to the amount of compensation, if any, actually awarded by the ILOAT. The number of complaints filed with the ILOAT varies from year to year. Accordingly, the statistics are calculated upon the basis of the cases in which judgment is delivered in a given year by the ILOAT.

<sup>34</sup> In 2010, judgment was delivered in one case (ILOAT Judgment 2883).

Financial Resources – Office of the Legal Adviser					
2010 Result	2011 Budget	Object of Expenditure	2012 Budget	Variance	% Var
682,868	693,400	<u>Staff Costs:</u> Salaries - fixed term	703,300	9,900	1.4%
235,288	245,300	Common staff costs - fixed term	344,600	99,300	40.5%
48,130	44,400	Salaries - temporary assistance	44,400	0	0.0%
9,435	10,800	Common staff costs - temporary assistance	12,000	1,200	11.1%
<b>975,721</b>	<b>993,900</b>	<b>Total staff costs</b>	<b>1,104,300</b>	<b>110,400</b>	<b>11.1%</b>
		<u>Travel:</u>			
6,380	16,500	Official travel - staff	17,000	500	3.0%
9,972	10,000	Training travel	10,000	0	0.0%
<b>16,352</b>	<b>26,500</b>	<b>Total travel</b>	<b>27,000</b>	<b>500</b>	<b>1.9%</b>
		<u>Consultancy and Contractual Services:</u>			
3,669	4,700	Training fees	4,700	0	0.0%
22,032	50,000	Other contractual services	50,000	0	0.0%
<b>25,701</b>	<b>54,700</b>	<b>Total consultancy and contractual services</b>	<b>54,700</b>	<b>0</b>	<b>0.0%</b>
<b>1,017,774</b>	<b>1,075,100</b>	<b>TOTAL</b>	<b>1,186,000</b>	<b>110,900</b>	<b>10.3%</b>

Human Resources – Office of the Legal Adviser			
Category / No. of Posts	2011	2012	% Var
Professional Services	7	7	0.0%
General Services	2	2	0.0%
<b>Total</b>	<b>9</b>	<b>9</b>	<b>0.0%</b>

## Office of Special Projects

<b>Programme Background</b>			
<p>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 (WMD).</p> <p>The OSP will continue to support the Council's Open-Ended Working Group (OEWG) on Terrorism, maintain contacts and exchanges with relevant international, regional, and subregional organisations in the field of counter-terrorism and non-proliferation, and support the United Nations' counter-terrorism strategy by participating in the work of the United Nations Counter-Terrorism Implementation Task Force (CTITF). The OSP will also, on a priority basis, continue developing joint activities with the ICA, particularly in the sphere of Articles X and XI and national implementation of the Convention. 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.</p> <p>The OSP will continue to develop activities on the issues that emerged from the Second Special Session of the Conference of the States Parties to Review the Operation of the Chemical Weapons Conference (hereinafter "the Second Review Conference"), especially in the areas of safety and security at chemical plants, relationships with Convention stakeholders, and challenges relating to the implementation of the Convention.</p>			
<b>Primary Alignment to Core Objective(s)</b>			
<ul style="list-style-type: none"> <li>• <b>Core objective 2:</b> 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.</li> <li>• <b>Core objective 7:</b> Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.</li> </ul>			
<b>Programme Objective(s)</b>			
<ol style="list-style-type: none"> <li>1. The contribution of the OPCW to global anti-terrorism efforts is increased.</li> <li>2. The visibility of the OPCW in involvement in global efforts towards disarmament and non-proliferation of WMD is increased.</li> </ol>			
<b>Key Performance Indicator</b>	<b>Baseline 2010</b>	<b>Target for 2012</b>	<b>Target for 2014</b>
1.1 Percentage of requests from the OEWG for cooperation regarding matters on anti-terrorism responded to.	100%	100%	100%
1.2 Number of Member States familiar with and/or using the module for table-top exercises.	25	40	50
1.3 Number of Member States interested in participating in/using the OPCW as a platform to enhance security of their chemical facilities.	N/A <sup>35</sup>	25	50
2. Percentage of requests from States Parties for assistance in their efforts to promote disarmament and non-proliferation, including through the United Nations First Committee.	100%	100%	100%

<sup>35</sup>

No activities were initiated in 2010.

<b>Outputs / Activities</b>
<ul style="list-style-type: none"> <li>• To continue supporting the OEWG on Terrorism.</li> <li>• To continue maintaining contacts and exchanges with relevant international, regional, and subregional organisations in the field of counter-terrorism.</li> <li>• To maintain contacts and cooperation with States Parties and OPCW partners in the fields of counter-terrorism, disarmament, and non-proliferation.</li> <li>• To continue to provide inputs and support to the United Nations counter-terrorism strategy by participating in the work of the United Nations CTITF.</li> <li>• To continue developing joint activities with the ICA, particularly in the sphere of Article X and national implementation of the Convention.</li> <li>• To provide support for the Secretariat and States Parties in implementing the Convention within the context of non-proliferation of chemical weapons.</li> <li>• To establish clear channels to support Member States in implementing crucial provisions of the Convention related to non-proliferation of chemical weapons.</li> <li>• To continue to provide advice to the Director-General on a range of issues relating to the Convention and to the OPCW.</li> <li>• To continue to develop and support the initiative aimed at promoting effective multilateralism in the sphere of disarmament and non-proliferation of WMD by developing a series of events including workshops, lectures, and training.</li> <li>• To develop activities, following the recommendations of the Second Review Conference, on: <ul style="list-style-type: none"> <li>○ the safety and security of chemical plants</li> <li>○ relationships with the Convention's stakeholders</li> <li>○ challenges relating to the implementation of the Convention.</li> </ul> </li> </ul>
<b>Explanation of Variances</b>
<ul style="list-style-type: none"> <li>• For the GS grades, a 2% salary increase is provided for, to accommodate cost-of-living increases.</li> <li>• The "Travel" budget line is to be increased in order to increase programme delivery on crucial issues for the OPCW covering non-proliferation, the fight against terrorism, and maintaining relationships with stakeholders.</li> </ul>

<b>Financial Resources – Office of Special Projects</b>					
<b>2010 Result</b>	<b>2011 Budget</b>	<b>Object of Expenditure</b>	<b>2012 Budget</b>	<b>Variance</b>	<b>% Var</b>
244,583	240,100	<u>Staff Costs:</u>			
86,332	84,400	Salaries - fixed term	244,100	4,000	1.7%
		Common staff costs - fixed term	113,200	28,800	34.1%
<b>330,915</b>	<b>324,500</b>	<b>Total staff costs</b>	<b>357,300</b>	<b>32,800</b>	<b>10.1%</b>
		<u>Travel:</u>			
14,492	11,900	Official travel - staff	21,900	10,000	84.0%
1,947	1,600	Training travel	1,100	-500	-31.3%
<b>16,439</b>	<b>13,500</b>	<b>Total travel</b>	<b>23,000</b>	<b>9,500</b>	<b>70.4%</b>
		<u>Consultancy and Contractual Services:</u>			
	1,600	Training fees	2,200	600	37.5%
	<b>1,600</b>	<b>Total consultancy and contractual services</b>	<b>2,200</b>	<b>600</b>	<b>37.5%</b>
<b>347,354</b>	<b>339,600</b>	<b>TOTAL</b>	<b>382,500</b>	<b>42,900</b>	<b>12.6%</b>

<b>Human Resources – Office of Special Projects</b>			
<b>Category / No. of Posts</b>	<b>2011</b>	<b>2012</b>	<b>% Var</b>
Professional Services	2	2	0.0%
General Services	1	1	0.0%
<b>Total</b>	<b>3</b>	<b>3</b>	<b>0.0%</b>

## Office of Confidentiality and Security

<b>Programme Background</b>			
<p>The Office of Confidentiality and Security (OCS) delivers security management in support of the OPCW. The OCS is responsible for safeguarding the confidentiality of the information handled by the Secretariat, ensuring security at OPCW premises, as well as for the provision of security-risk-management advice and preparation of staff members on official travel for potential security threats.</p>			
<p>The OCS has three main sections delivering security capability: operations security, information security (confidentiality), and information security (ICT). The OCS is responsible for the implementation of a robust security governance and accountability regime, and generally manages security risks on behalf of the Organisation. It also manages fire risk for the OPCW. The Head of the OCS is the Principal Security Advisor to the Director-General.</p>			
<p>In 2012, the main priorities of the OCS will be directed across its three capabilities. In operations security, the main focus will be on the travel security programme, continuing the improvements in this area achieved in 2010 and 2011. In the area of information security (confidentiality), the focus will be on further enhancement of the confidentiality regime and security awareness within the OPCW; and in information security (ICT), the main focus will be on the continued development and implementation of mature security-risk-management processes in coordination with the ISB.</p>			
<b>Primary Alignment to Core Objective(s)</b>			
<p><b>Core objective 7:</b> Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.</p>			
<b>Programme Objective(s)</b>			
<p>1. Effective confidentiality<sup>36</sup> regime. 2. Safe and secure<sup>37</sup> work environment.</p>			
<b>Key Performance Indicator</b>	<b>Baseline 2010</b>	<b>Target for 2012</b>	<b>Target for 2014</b>
1. Confidentiality-related incidents that migrate to a breach <sup>38</sup> :			
(i) number	38	30	25
(ii) percentage of total that are in the highest impact index (1 to 3) <sup>39</sup>	0%	0%	0%
2. Number of security-related injuries or fatalities <sup>40</sup> .	0	0	0

<sup>36</sup> Information circular OPCW-S/IC/92, dated 3 October 2007. “Confidentiality” is defined as an assurance of trust and certainty in the security, and hence the continued integrity, of information provided or developed by the OPCW.

<sup>37</sup> Ibid. The term “security” in the context of the mandate and responsibilities of the OCS is defined in two ways. Firstly, “security” is a collective term used to describe those measures, procedures, and mechanisms employed to deter, detect, assess and defeat threats against “protected” objects, personnel or information. Secondly, “security” is the condition achieved when objects, personnel, or information are protected from identifiable threats. In the context of the OPCW working environment, “security” also encompasses “fire safety and management”.

<sup>38</sup> Part IX.1 of the OPCW Policy on Confidentiality (C-I/DEC.13/Rev.1, dated 2 February 2006). A “breach of confidentiality” includes any unauthorised disclosure of OPCW information to any individual, or government or private entity, regardless of the intention or the consequences of the disclosure. A breach of confidentiality can also be associated with the misuse of information to gain a personal advantage or to benefit or damage the interests of a third party.

<sup>39</sup> The OPCW uses a 6-level impact index: 1-Devastating, 2-Serious, 3-Detrimental, 4-Embarrassing, 5-Negligible, 6-None.

## Outputs / Activities

### Support to the mission of the OPCW

- Development and implementation of the capability of the OCS to deliver high-level security-risk-management advice to the OPCW Executive Management, so as to enable effective organisational security decision-making and to support the wider OPCW risk-management processes.
- Delivery of a regular programme of up-to-date confidentiality, information security, and security training.
- Cross-training and development of OCS management team capabilities.
- Comprehensive support provided to OPCW staff members for the OPCW Travel Security Programme through: the provision of security advice and guidance to staff members, close liaison with the United Nations Department of Safety and Security, both at the United Nations Headquarters and in the field, and continued effective use of the United Nations Travel Request Information Processing System.
- Close operational support to the ISB and the Verification Division in the continued development and delivery of OPCW systems and major IT projects, including encryption of Security Non-Critical Network (SNCN) USB<sup>41</sup> devices and laptop hard-disk encryption.
- In relation to information security, the OCS will continue to support the development of all OPCW IT initiatives undertaken by the Secretariat and to improve the monitoring/logging capabilities on both the SCN and SNCN. The OCS will implement the new RSA enVision platform utilising contractor support.

### Preparation for the future

- Continuation of the implementation of measures recommended by the Security Audit and Assessment Team to security-proof OPCW IT systems.
- Efforts will be made to automate future annual refresher-training courses through the use of an online training tool for all Secretariat staff.
- Particular efforts will be directed at the completion of comprehensive WIs and SOPs across the spectrum of OCS activities to enable robust knowledge management procedures in the OCS.
- The review of the Manual of Confidentiality Procedure will be completed in 2012, to ensure that all security measures retain their relevance.
- Implementation of policy decisions agreed by the Executive Management stemming from the OCS review of security within the OPCW undertaken in 2011.

### Development of OCS staff

- Enhancement of the professional and technical training of OCS staff through both formal and informal training initiatives, including undertaking joint agency security training with interested international organisations in The Hague on a cost-sharing basis. Objectives in this area will be aimed at maintaining a high level of professionalism amongst security staff, increasing the number of OCS staff with advanced skills related to the security equipment and software installed in the OPCW, and a special role for training in the IT security environment.

### Sustainment and enhancement of the reputation of the OCS

- Continuation of the OCS uniform-upgrade programme in 2012, building on the improvement of the guard force uniforms achieved over the period 2010 to 2011.

### Maintenance of standards and meeting of obligations

- Provision of a security guard force for the provision of 24-hour/7-days-per-week security

<sup>40</sup> This includes mission- or duty-related activities overseas through the application of effective risk-mitigation strategies.

<sup>41</sup> USB = universal serial bus.

coverage of OPCW premises, and operation of the OPCW's Security Control Centre to provide Headquarters staff and those travelling on mission with a 24-hour/7 days-per-week point of contact for all security-related matters. Deployment of replacement detection equipment at the Headquarters.

- Delivery of enhanced event security for the Conference at its Seventeenth Session, for sessions of the Council, and all other major events held by the OPCW in 2012.
- Delivery of secretarial and administrative support to the Confidentiality Commission meeting in May 2012.

#### **Explanation of Variances**

- For the GS grades, a 2% salary increase is provided for, to accommodate cost-of-living increases.
- Resources under the "Consultants/Special-service agreements" budget line provide for an external contractor to configure the SNCN RSA monitoring device.
- Resources under the "Hardware and software" budget line provide for the encryption of SNCN memory sticks and laptop hard disks.
- Resources under the "Security equipment" budget line provide for the long-overdue replacement of a metal-detection arch and three hand-held devices.

Financial Resources – Office of Confidentiality and Security					
2010 Result	2011 Budget	Object of Expenditure	2012 Budget	Variance	% Var
1,813,002	1,720,000	<u>Staff Costs:</u> Salaries - fixed term	1,787,800	67,800	3.9%
586,178	523,400	Common staff costs - fixed term	624,400	101,000	19.3%
71,979	97,500	Overtime / Night differential	97,500	0	0.0%
<b>2,471,159</b>	<b>2,340,900</b>	<b>Total staff costs</b>	<b>2,509,700</b>	<b>168,800</b>	<b>7.2%</b>
		<u>Travel:</u>			
5,326	12,500	Official travel - staff	12,500	0	0.0%
21,053	30,000	Official travel - non-staff	30,000	0	0.0%
21,310	12,000	Training travel	11,500	-500	-4.2%
<b>47,689</b>	<b>54,500</b>	<b>Total travel</b>	<b>54,000</b>	<b>-500</b>	<b>-0.9%</b>
		<u>Consultancy and Contractual Services:</u>			
29,147	11,400	Training fees	11,800	400	3.5%
		Consultants/Special-service agreements	30,000	30,000	
101,147	100,200	Other contractual services	80,700	-19,500	-19.5%
<b>130,294</b>	<b>111,600</b>	<b>Total consultancy and contractual services</b>	<b>122,500</b>	<b>10,900</b>	<b>9.8%</b>
		<u>General Operating Expenses:</u>			
7,774		Rental of furniture/equipment/vehicles	6,900	6,900	
	6,400	Maintenance of furniture/equipment/vehicles	30,000	30,000	
		Other general operating expenses	4,300	-2,100	-32.8%
<b>7,774</b>	<b>6,400</b>	<b>Total general operating expenses</b>	<b>41,200</b>	<b>34,800</b>	<b>&gt;100%</b>
		<u>Supplies and Materials:</u>			
1,289	1,400	Publications and subscriptions		-1,400	-100.0%
27,510	12,200	Other supplies and materials	11,000	-1,200	-9.8%
<b>28,799</b>	<b>13,600</b>	<b>Total supplies and materials</b>	<b>11,000</b>	<b>-2,600</b>	<b>-19.1%</b>
		<u>Furniture and Equipment:</u>			
714		Hardware and software	20,000	20,000	
69,142	33,000	Security equipment	49,500	16,500	50.0%
<b>69,856</b>	<b>33,000</b>	<b>Total furniture and equipment</b>	<b>69,500</b>	<b>36,500</b>	<b>&gt;100%</b>
<b>2,755,571</b>	<b>2,560,000</b>	<b>TOTAL</b>	<b>2,807,900</b>	<b>247,900</b>	<b>9.7%</b>

Human Resources – Office of Confidentiality and Security			
Category / No. of Posts	2011	2012	% Var
Professional Services	6	6	0.0%
General Services	31	31	0.0%
<b>Total</b>	<b>37</b>	<b>37</b>	<b>0.0%</b>

## Health and Safety Branch

<b>Programme Background</b>			
The Health and Safety Branch (HSB) forms part of the OPCW's Executive Management Programme. The HSB provides an occupational health and safety service to all staff and is responsible for ensuring that health and safety standards relating to the activities of the OPCW are set and met.			
<b>Primary Alignment to Core Objective(s)</b>			
<ul style="list-style-type: none"> <li>• <b>Core objective 1:</b> Elimination of chemical weapons stockpiles and CWPFs subject to the verification measures provided for in the Convention.</li> <li>• <b>Core objective 2:</b> 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.</li> <li>• <b>Core objective 3:</b> Assistance and protection against chemical weapons, their use, or threat of use, in accordance with the provisions of Article X of the Convention.</li> <li>• <b>Core objective 7:</b> Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.</li> </ul>			
<b>Programme Objective(s)</b>			
<ol style="list-style-type: none"> <li>1. Healthy staff, physically and mentally capable of performing their duties.</li> <li>2. A workplace both at OPCW Headquarters and on missions where health and safety risks are actively managed, and where there is a prompt and effective response to incidents, accidents, or illness.</li> <li>3. Member States have an effective response to the medical aspects of the use or threat of use of chemical weapons.</li> </ol>			
<b>Key Performance Indicator</b>	<b>Baseline 2010</b>	<b>Target for 2012</b>	<b>Target for 2014</b>
1. Sick-leave rate (days per person per FTE <sup>42</sup> year).	8.3 days	<11 days	<11 days
2. Number of hours lost from workplace accidents, incidents, or illnesses.	N/A	0	0
3. Percentage of Member States with a protective programme that includes an effective medical response to the use of chemical weapons.	29%	32%	35%
<b>Outputs / Activities</b>			
<p><b>Activities in support of Objective 1</b></p> <ul style="list-style-type: none"> <li>• Conduct approximately 90 pre-employment medicals, 150 medical renewals, 180 comprehensive medicals for inspectors, 30 discharge medicals, and 140 Headquarters preventative health reviews.</li> <li>• Coordinate seven fitness classes per week for 46 weeks.</li> </ul> <p><b>Activities in support of Objective 2</b></p> <ul style="list-style-type: none"> <li>• Contribute to toxic chemical training and radiation safety training via Safety Officer presence (50 person-days).</li> <li>• Provide the following for each of approximately 400 inspection missions: assistance with and review of the Health and Safety Plan; attendance at briefings and debriefings; a comprehensive medical package; and pre- and post-inspection medical reviews.</li> <li>• Review all duty travel to high medical-risk countries and provide approximately 70 travel-medical consultations and associated vaccinations or medication.</li> <li>• Undertake approximately 20 workspace ergonomic reviews.</li> <li>• Supervise and contribute to five first-aid courses.</li> <li>• Maintain practising rights for professional technical staff via funding and completion of sufficient</li> </ul>			

<sup>42</sup>

FTE = full-time equivalent.

continuing professional development.

### Activities in support of Objective 3

Contribute to ICA training programmes via Safety Officer or Medical Officer presence (25 person-days).

#### Explanation of Variances

- For the GS grades, a 2% salary increase is provided for, to accommodate cost-of-living increases.
- After having reviewed actual requirements under a number of budget lines, it was determined that the budget can be reduced to match actual requirements.

Financial Resources – Health and Safety Branch					
2010 Result	2011 Budget	Object of Expenditure	2012 Budget	Variance	% Var
630,294	631,800	<u>Staff Costs:</u> Salaries - fixed term	645,300	13,500	2.1%
170,863	215,700	Common staff costs - fixed term	288,600	72,900	33.8%
<b>801,157</b>	<b>847,500</b>	<b>Total staff costs</b>	<b>933,900</b>	<b>86,400</b>	<b>10.2%</b>
		<u>Travel:</u>			
9,137	8,200	Official travel - staff	8,200	0	0.0%
11,009	12,000	Training travel	12,000	0	0.0%
<b>20,146</b>	<b>20,200</b>	<b>Total travel</b>	<b>20,200</b>	<b>0</b>	<b>0.0%</b>
		<u>Consultancy and Contractual Services:</u>			
7,997	5,800	Training fees	5,800	0	0.0%
4,200	4,500	Consultants/Special-service agreements	4,800	300	6.7%
29,246	36,700	Other contractual services	26,100	-10,600	-28.9%
<b>41,443</b>	<b>47,000</b>	<b>Total consultancy and contractual services</b>	<b>36,700</b>	<b>-10,300</b>	<b>-21.9%</b>
		<u>General Operating Expenses:</u>			
2,862	5,500	Maintenance of furniture/equipment/vehicles	3,500	-2,000	-36.4%
<b>2,862</b>	<b>5,500</b>	<b>Total general operating expenses</b>	<b>3,500</b>	<b>-2,000</b>	<b>-36.4%</b>
		<u>Supplies and Materials:</u>			
16,113	24,900	Other supplies and materials	19,400	-5,500	-22.1%
<b>16,113</b>	<b>24,900</b>	<b>Total supplies and materials</b>	<b>19,400</b>	<b>-5,500</b>	<b>-22.1%</b>
		<u>Furniture and Equipment:</u>			
2,013	2,000	Medical equipment	2,100	100	5.0%
	900	Other equipment	1,100	200	22.2%
<b>2,013</b>	<b>2,900</b>	<b>Total furniture and equipment</b>	<b>3,200</b>	<b>300</b>	<b>10.3%</b>
<b>883,734</b>	<b>948,000</b>	<b>TOTAL</b>	<b>1,016,900</b>	<b>68,900</b>	<b>7.3%</b>

Human Resources – Health and Safety Branch			
Category / No. of Posts	2011	2012	% Var
Professional Services	5	5	0.0%
General Services	4	4	0.0%
<b>Total</b>	<b>9</b>	<b>9</b>	<b>0.0%</b>

## 8. ADMINISTRATION PROGRAMME

Financial Resources – Administration - Total					
2010 Result	2011 Budget	Object of Expenditure	2012 Budget	Variance	% Var
		<u>Staff Costs:</u>			
5,277,218	5,568,200	Salaries - fixed term	5,409,100	-159,100	-2.9%
1,577,108	1,798,500	Common staff costs - fixed term	2,199,200	400,700	22.3%
116,828	19,400	Overtime	70,500	51,100	>100%
3,803,366	3,408,000	Staff turnover	0	-3,408,000	-100%
545,924	355,400	Salaries - temporary assistance	493,600	138,200	38.9%
98,889	77,300	Common staff costs - temporary assistance	115,000	37,700	48.8%
	45,000	Salaries - Chairperson, Staff Council	49,200	4,200	9.3%
	15,000	Common staff costs - Chairperson, Staff Council	18,100	3,100	20.7%
438,710	286,200	Other staff costs	286,200	0	0.0%
<b>11,858,043</b>	<b>11,573,000</b>	<b>Total staff costs</b>	<b>8,640,900</b>	<b>-2,932,100</b>	<b>-25.3%</b>
		<u>Travel:</u>			
20,343	18,600	Official travel - staff	18,600	0	0.0%
33,721	21,300	Training travel	36,200	14,900	70.0%
<b>54,064</b>	<b>39,900</b>	<b>Total travel</b>	<b>54,800</b>	<b>14,900</b>	<b>37.3%</b>
		<u>Consultancy and Contractual Services:</u>			
74,453	121,300	Training fees	137,300	16,000	13.2%
317,895	267,500	Consultants/Special-service agreements	237,000	-30,500	-11.4%
887,115	871,900	ICT services	917,400	45,500	5.2%
67,395	31,500	Other contractual services	47,100	15,600	49.5%
<b>1,346,858</b>	<b>1,292,200</b>	<b>Total consultancy and contractual services</b>	<b>1,338,800</b>	<b>46,600</b>	<b>3.6%</b>
		<u>General Operating Expenses:</u>			
2,714,900	2,843,000	Rental of premises	2,866,100	23,100	0.8%
901,039	1,040,000	Maintenance of premises and utilities	769,900	-270,100	-26.0%
		Rental of furniture/equipment/vehicles	4,000	4,000	
82,223	122,700	Maintenance of furniture/equipment/vehicles	260,500	137,800	>100%
124,654	115,200	Insurance	112,300	-2,900	-2.5%
36,368	78,000	Cargo/Courier	54,000	-24,000	-30.8%
3,823	5,000	Hospitality	4,100	-900	-18.0%
	32,000	Bank charges	0	-32,000	-100.0%
39,405	14,300	Other general operating expenses	52,000	37,700	>100%
<b>3,902,412</b>	<b>4,250,200</b>	<b>Total general operating expenses</b>	<b>4,122,900</b>	<b>-127,300</b>	<b>-3.0%</b>
		<u>Supplies and Materials:</u>			
86,529	97,500	Publications and subscriptions	99,500	2,000	2.1%
84,225	112,300	Office supplies	89,000	-23,300	-20.7%
26,744		Other supplies and materials	63,400	63,400	
<b>197,498</b>	<b>209,800</b>	<b>Total supplies and materials</b>	<b>251,900</b>	<b>42,100</b>	<b>20.1%</b>
		<u>Furniture and Equipment:</u>			
102,778	120,000	Office furniture and equipment	90,000	-30,000	-25.0%
353,434	87,400	Hardware and software	179,000	91,600	>100.0%
<b>456,212</b>	<b>207,400</b>	<b>Total furniture and equipment</b>	<b>269,000</b>	<b>61,600</b>	<b>29.7%</b>
<b>17,815,087</b>	<b>17,572,500</b>	<b>TOTAL</b>	<b>14,678,300</b>	<b>-2,894,200</b>	<b>-16.5%</b>

<b>Human Resources – Administration Programme</b>			
<b>Category / No. of Posts</b>	<b>2011</b>	<b>2012</b>	<b>% Var</b>
Professional Services	35	33	-5.7%
General Services	61	60	-1.6%
<b>Total</b>	<b>96</b>	<b>93</b>	<b>-3.1%</b>

### Office of the Director of Administration

<b>Programme Background</b>			
The Office of the Director of Administration oversees the provision of administrative support services to all Divisions of the Secretariat. A priority of the Office is to ensure that the operational requirements of the Secretariat are supported efficiently within the context of the relevant regulations and rules.			
<b>Primary Alignment to Core Objective(s)</b>			
<b>Core objective 7:</b> Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.			
<b>Programme Objective(s)</b>			
1. The Secretariat receives timely and efficient support with respect to the full range of budget, finance, human resources, IT, training, and procurement and support services.			
2. Accurate reporting on administrative matters is provided to the policy-making organs.			
<b>Key Performance Indicator</b>	<b>Baseline 2010</b>	<b>Target for 2012</b>	<b>Target for 2014</b>
Satisfaction of Secretariat staff with the administrative support provided.	N/A	75% of staff satisfied.	85% of staff satisfied.
Number of administrative processes streamlined.	N/A	3	Improved.
<b>Outputs / Activities</b>			
<ul style="list-style-type: none"> <li>Effectively lead the staff of the Division and streamline the management of its core operations.</li> <li>Advise the Director-General and the Deputy Director-General on the full range of administrative issues and propose solutions that are in the best interests of the Organisation.</li> <li>Prudently manage the financial and budgetary resources provided to the Secretariat by States Parties.</li> <li>Oversee initiatives related to the possible restructuring of the Secretariat in the light of evolving organisational priorities.</li> <li>Maintain a client-oriented approach for all administrative services provided by the Division to colleagues in the Secretariat.</li> <li>Support the work of States Parties by ensuring that Division staff respond efficiently to requests for information.</li> </ul>			
<b>Explanation of Variances</b>			
<ul style="list-style-type: none"> <li>For the GS grades, a 2% salary increase is provided for, to accommodate cost-of-living increases.</li> <li>The “Training travel” and “Training fees” budget lines are centralised under the Office of the Director.</li> <li>Reduction under the budget line “Consultants/Special-service agreements” is a reflection of the reduced demand under this budget line during 2012.</li> </ul>			

Financial Resources – Office of the Director of Administration					
2010 Result	2011 Budget	Object of Expenditure	2012 Budget	Variance	% Var
184,785	183,600	<u>Staff Costs:</u>			
48,995	63,400	Salaries - fixed term	185,400	1,800	1.0%
		Common staff costs - fixed term	77,800	14,400	22.7%
<b>233,780</b>	<b>247,000</b>	<b>Total staff costs</b>	<b>263,200</b>	<b>16,200</b>	<b>6.6%</b>
		<u>Travel:</u>			
20,343	18,600	Official travel - staff	18,600	0	0.0%
	900	Training travel	33,200	32,300	>100%
<b>20,343</b>	<b>19,500</b>	<b>Total travel</b>	<b>51,800</b>	<b>32,300</b>	<b>&gt;100%</b>
		<u>Consultancy and Contractual Services:</u>			
650	1,600	Training fees	66,300	64,700	>100%
86,921	100,000	Consultants/Special-service agreements	50,000	-50,000	-50.0%
<b>87,571</b>	<b>101,600</b>	<b>Total consultancy and contractual services</b>	<b>116,300</b>	<b>14,700</b>	<b>14.5%</b>
		<u>General Operating Expenses:</u>			
3,823	5,000	Hospitality	4,100	-900	-18.0%
<b>3,823</b>	<b>5,000</b>	<b>Total general operating expenses</b>	<b>4,100</b>	<b>-900</b>	<b>-18.0%</b>
<b>345,517</b>	<b>373,100</b>	<b>TOTAL</b>	<b>435,400</b>	<b>62,300</b>	<b>16.7%</b>

Human Resources – Office of the Director of Administration			
Category / No. of Posts	2011	2012	% Var
Professional Services	1	1	0.0%
General Services	1	1	0.0%
<b>Total</b>	<b>2</b>	<b>2</b>	<b>0.0%</b>

### Budget, Planning and Control Branch

Programme Background
<p>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.</p> <p>The Branch will continue to focus its attention on a number of budget management challenges facing the OPCW with regard to annual budgetary 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.</p>
Primary Alignment to Core Objective(s)
<p><b>Core objective 7:</b> Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.</p>
Programme Objective(s)
<ol style="list-style-type: none"> <li>Executive Management, Certifying Officers, and Member States are satisfied with a results-oriented, transparent, and accurate Programme and Budget.</li> <li>Transparent budget management and control concepts are in line with the OPCW regulatory framework.</li> </ol>

3. Executive Management, Certifying Officers, and Member States are satisfied with the provision of accurate, relevant, and timely reports and reporting tools as the basis for their decision-making.			
<b>Key Performance Indicator</b>	<b>Baseline 2010</b>	<b>Target for 2012</b>	<b>Target for 2014</b>
Satisfaction by Executive Management, Certifying Officers, and Member States regarding the professional support and advice provided to them, measured by a survey.	97.7%	98%	98%
Absence of negative audit observations related to budgetary management.	100%	100%	100%
<b>Outputs / Activities</b>			
<p><b>Financial reporting to Member States, including preparation of annual budget information</b></p> <ul style="list-style-type: none"> <li>• Planning, coordinating, and facilitating the development of the 2013 Programme and Budget, involving preparation of an initial update of financial assumptions, formal papers to the Council and the Conference, and detailed information papers to support Member States' consideration, as well as advisory support for facilitated consultations of Member States.</li> <li>• Collaboration with Training, Development and Results-Based Management Branch to ensure the implementation of RBM.</li> <li>• Preparation of up to 10 other formal papers for the Council and the Conference on matters such as budget transfers, responses to recommendations of the external auditor, and other budget-management related issues.</li> <li>• Professional and advisory support for two meetings of the ABAF, including preparation of detailed information papers, the ABAF's reports to the Council, and the Director-General's response to the recommendations of the ABAF.</li> </ul> <p><b>Support to the Director-General and programme managers for managing financial resources</b></p> <ul style="list-style-type: none"> <li>• Four detailed quarterly financial reports for the Director-General, supplemented by eight monthly financial monitoring summaries.</li> <li>• Quarterly review of 2012 budget allotment, taking into account emerging priorities and issues.</li> <li>• 12 detailed monthly budget status reports issued to Directors, including further enhanced online reporting.</li> <li>• Implementation of a comprehensive programme formulation and budget development process across the Secretariat for the 2013 budget.</li> <li>• Detailed analysis of income/expenditure projections to support allotment of the 2012 budget.</li> <li>• Mid-year review exercise of 2012 budget allotment to collectively assess additional funding requirements against funding available across the Secretariat.</li> </ul>			
<b>Explanation of Variances</b>			
<ul style="list-style-type: none"> <li>• Enhancement of resources to cover the cost of a P-3 TAC for the full year, in comparison to only six months during 2011.</li> <li>• For the GS grades, a 2% salary increase is provided for, to accommodate cost-of-living increases.</li> <li>• The "Training travel" and "Training fees" budget lines are centralised under the Office of the Director.</li> </ul>			

Financial Resources – Budget, Planning and Control Branch					
2010 Result	2011 Budget	Object of Expenditure	2012 Budget	Variance	% Var
262,221	263,400	<u>Staff Costs:</u> Salaries - fixed term	266,400	3,000	1.1%
83,045	88,200	Common staff costs - fixed term	116,400	28,200	32.0%
62,173	30,600	Salaries - temporary assistance	63,600	33,000	>100%
16,092	7,800	Common staff costs - temporary assistance	15,600	7,800	100.0%
<b>423,531</b>	<b>390,000</b>	<b>Total staff costs</b>	<b>462,000</b>	<b>72,000</b>	<b>18.5%</b>
		<u>Travel:</u> Training travel	0	-1,200	-100.0%
<b>170</b>	<b>1,200</b>	<b>Total travel</b>	<b>0</b>	<b>-1,200</b>	<b>-100.0%</b>
	2,300	<u>Consultancy and Contractual Services:</u> Training fees	0	-2,300	-100.0%
<b>0</b>	<b>2,300</b>	<b>Total consultancy and contractual services</b>	<b>0</b>	<b>-2,300</b>	<b>-100.0%</b>
<b>423,701</b>	<b>393,500</b>	<b>TOTAL</b>	<b>462,000</b>	<b>68,500</b>	<b>17.4%</b>

Human Resources – Budget, Planning and Control Branch			
Category / No. of Posts	2011	2012	% Var
Professional Services	2	2	0.0%
General Services	2	2	0.0%
<b>Total</b>	<b>4</b>	<b>4</b>	<b>0.0%</b>

## Finance and Accounts Branch

Programme Background
<p>The Finance and Accounts Branch ensures the sustained confidence of the Executive Management and States Parties in the financial management of the Secretariat through the production of accurate Financial Statements, the timely collection of assessed contributions, the protection of cash assets, and the provision of other financial services such as salary and invoice payments, tax claims, and management of the Provident Fund. The Branch also ensures effective and efficient controls to direct and monitor the financial resources of the Organisation.</p>
<p>2012 will be the second year in which the OPCW has applied IPSAS as the officially adopted accounting principles. The Branch is to produce the first IPSAS-compliant Financial Statements as at 31 December 2011 in the first quarter of 2012, which will be audited by the External Auditor. Receiving an unqualified opinion is crucial as the Auditor will confirm whether the Financial Statements have been prepared in conformity with IPSAS.</p>
<p>The IPSAS project will conclude in 2012 upon receipt of the External Auditor's opinion, after which the Branch has to regularise the application of IPSAS to financial reporting and enhance automation of transaction recording in IS. As budgetary accounting remains on a modified cash basis, the Branch needs to deal with two ledgers, where legacy standards (the United Nations System Accounting Standards) and IPSAS will co-exist, and to reconcile budgetary and financial accounting. In addition, as the IPSAS Board could issue new or revised standards at any time, the Branch will need to monitor new developments with respect to IPSAS, to make sure that they are incorporated into the accounting policies and practices of the Organisation.</p>

<p>The regular activities of the Finance and Accounts Branch are to manage the financial operations of the OPCW, including accounting of financial transactions, financial reporting of general funds and voluntary contributions, calculation and collection of assessed contributions and cost-reimbursements of Article IV and V inspections, disbursements of invoice and payroll to vendors and staff, and administration of banking and short-term investments.</p>			
<b>Primary Alignment to Core Objective(s)</b>			
<b>Core objective 7:</b> Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.			
<b>Programme Objective(s)</b>			
<ol style="list-style-type: none"> <li>1. Satisfaction of other programmes, staff members, and States Parties with financial services, including administrative services of the Provident Fund.</li> <li>2. Unqualified opinion on the OPCW Financial Statements by the External Auditor.</li> <li>3. Improved transparency of financial management through better policy framework.</li> </ol>			
<b>Key Performance Indicator</b>	<b>Baseline 2010</b>	<b>Target for 2012</b>	<b>Target for 2014</b>
Client satisfaction survey better than or equal to “satisfactory” on a scale from 1 to 10.	N/A	70%	75%
Unqualified opinion on Financial Statements expressed by the External Auditor.	Unqualified opinion	Unqualified opinion	Unqualified opinion
Higher collection rate of assessed contributions	96%	97%	98%
Improved interest income without any default of capital invested.	Interest income of EUR 131,815	Interest income of EUR 150,000	Interest income of EUR 180,000
<b>Outputs / Activities</b>			
<p>The Finance and Accounts Branch consists of three Sections and one project, each of which will contribute to achievement of the objectives and delivery of results.</p> <p><b>Overall activities of the Finance and Accounts Branch</b></p> <ul style="list-style-type: none"> <li>• Management of the financial operations of the OPCW, including disbursement of payroll and vendor payments, collection of income, maintenance of accounting records, issuance of the Financial Statements and other statutory financial reports, and management of banking relations (cash management).</li> <li>• Coordination with other Branches to finalise the IPSAS project and stabilise IPSAS-based operations.</li> <li>• Ensuring adherence to the Financial Regulations and Rules, and other financial directives and policies, and updating them when necessary.</li> <li>• Establishment and maintenance of transparent internal and external accountability.</li> </ul> <p><b>Accounts and Reporting Section</b></p> <ul style="list-style-type: none"> <li>• Maintenance of complete, accurate, and updated general ledgers in line with the Financial Regulations and Rules, administrative directives, and IPSAS accounting manuals.</li> <li>• Closure of accounts at year-end and preparation of the IPSAS-compliant 2011 Financial Statements (of the OPCW and the Provident Fund). Preparation of four quarterly income-and-expenditure reports for submission to the Council.</li> <li>• Preparation of official documents for the Council and the Conference, including 2013 scales of assessment, and reporting on the implementation of the recommendations of the External Auditor.</li> <li>• Preparation of invoices and collection of assessed contributions, recovery of Article IV and V costs and of income taxes and value-added taxes from States Parties.</li> <li>• Encouraging States Parties in arrears to enter into a payment plan to settle the outstanding assessed contributions.</li> </ul>			

- Preparation of reliable and timely financial reports to donors as required under specific voluntary contribution arrangements.

#### **IPSAS project**

- Coordination of actuarial valuation of long-term employee benefits for the Financial Statements.
- Finalisation of the IPSAS project and stabilisation of the business operations in line with IPSAS requirements, in particular in the following areas:
  - Property, plant and equipment and related depreciation, impairments, etc.
  - Employee benefits
  - Voluntary contributions (following IPSAS aligned cut-off procedure)
  - Segment reporting
  - Related party disclosures
  - Intangible assets
  - Inventory
  - Reconciliation of budgetary accounts to IPSAS-based accounts

#### **Treasury**

- Forecast of cash flow on a regular basis and making short-term investments to optimise interest earnings while ensuring security of OPCW assets.
- Administration of bank accounts and maintaining relationships with banks.
- Support of the Investment Committee in making decisions on investment and banking arrangements.

#### **Disbursements Section**

- Processing of approximately 18,500 accounts-payable vouchers, including 7,300 salary payments, 7,200 other staff-related payments, and 4,000 payments to vendors.
- Preparation and issuance of approximately 550 annual statements of earnings for staff members.

#### **Provident Fund**

- Processing of contribution payments to the Provident Fund and reconciliation of individual bank accounts.
- Provision of support to the Provident Fund Management Board and administration of all matters in respect of the financial-service provider, minutes of the meeting, and correspondence with the participants.

### **Explanation of Variances**

- For the GS grades, a 2% salary increase is provided for, to accommodate cost-of-living increases.
- A P-2 temporary-assistance post is budgeted for 12 months, compared to 10 months under the 2011 Programme and Budget.
- The “Training travel” and “Training fees” budget lines are centralised under the Office of the Director.
- Resources previously allocated under the “Bank charges” budget line are now allocated to the “Other general operating expenses” budget line, which has been restructured and is subdivided to include bank charges.

Financial Resources – Finance and Accounts Branch					
2010 Result	2011 Budget	Object of Expenditure	2012 Budget	Variance	% Var
		<u>Staff Costs:</u>			
795,744	825,300	Salaries - fixed term	851,200	25,900	3.1%
220,738	258,700	Common staff costs - fixed term	325,900	67,200	26.0%
28,664	13,400	Overtime	13,400	0	0.0%
50,480	82,600	Salaries - temporary assistance	92,400	9,800	11.9%
6,502	19,600	Common staff costs - temporary assistance	22,800	3,200	16.3%
<b>1,102,128</b>	<b>1,199,600</b>	<b>Total staff costs</b>	<b>1,305,700</b>	<b>106,100</b>	<b>8.8%</b>
		<u>Travel:</u>			
5,885		Training travel			
<b>5,885</b>	<b>0</b>	<b>Total travel</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
		<u>Consultancy and Contractual Services:</u>			
2,121	8,000	Training fees		-8,000	-100.0%
119,705	42,000	Consultants/Special-service agreements	42,000	0	0.0%
<b>121,826</b>	<b>50,000</b>	<b>Total consultancy and contractual services</b>	<b>42,000</b>	<b>-8,000</b>	<b>-16%</b>
		<u>General Operating Expenses:</u>			
	32,000	Bank charges		-32,000	-100.0%
36,339	14,300	Other general operating expenses	52,000	37,700	>100%
<b>36,339</b>	<b>46,300</b>	<b>Total general operating expenses</b>	<b>52,000</b>	<b>5,700</b>	<b>12.3%</b>
<b>1,266,178</b>	<b>1,295,900</b>	<b>TOTAL</b>	<b>1,399,700</b>	<b>103,800</b>	<b>8.0%</b>

Human Resources – Finance and Accounts Branch			
Category / No. of Posts	2011	2012	% Var
Professional Services	4	4	0.0%
General Services	11	11	0.0%
<b>Total</b>	<b>15</b>	<b>15</b>	<b>0.0%</b>

## Human Resources Branch

<b>Programme Background</b>			
<p>The Human Resources Branch is to provide and sustain a quality human-resources management system to ensure that the Secretariat can fulfil its functions efficiently and effectively.</p> <p>This is achieved through human resources (HR) support in workforce planning and recruitment of personnel; in integrated support to managers and staff members in relation to performance management, conflict and dispute resolution, and grievances and disciplinary cases; and by administering the terms and conditions of appointments of the Secretariat's workforce.</p>			
<b>Primary Alignment to Core Objective(s)</b>			
<p><b>Core objective 7:</b> Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.</p>			
<b>Programme Objective(s)</b>			
<p>To provide the entire range of HR services in an efficient and effective manner.</p>			
<b>Key Performance Indicator</b>	<b>Baseline 2010</b>	<b>Target for 2012</b>	<b>Target for 2014</b>
Percentage of HR services performed within the Organisation's standard timelines.	N/A	85%	90%
Percentage of HR survey response is better than or equal to "satisfactory".	N/A	80%	85%
Percentage of cases decided on by the ILOAT subsequently resulting in amendment of OPCW HR policies.	Less than 15%	Less than 15%	Less than 15%
<b>Outputs / Activities</b>			
<ul style="list-style-type: none"> <li>• All budgeted posts are properly allocated to approved programmes and have written job descriptions.</li> <li>• 95% of vacated posts are promptly publicised and filled in accordance with OPCW recruitment and staffing directives and procedures.</li> <li>• Applications for internationally recruited staff will be sought from all Member States. The number of Member States providing applicants will be over 140.</li> <li>• 95% of monthly payroll transactions are concluded and passed to the Finance and Accounts Branch within agreed deadlines.</li> <li>• Errors in calculated entitlements are subsequently discovered in less than 5% of payments (measurable on a monthly basis by means of calculating all electronic "Personnel Action Forms" rejected by the Payroll and Travel Unit).</li> <li>• 90% of performance appraisal reports are completed within the scheduled time.</li> </ul>			
<b>Explanation of Variances</b>			
<ul style="list-style-type: none"> <li>• For the GS grades, a 2% salary increase is provided for, to accommodate cost-of-living increases.</li> <li>• The "Training travel" and "Training fees" budget lines are centralised under the Office of the Director.</li> <li>• One GS-5 temporary-assistance post is to be eliminated.</li> </ul>			

Financial Resources – Human Resources Branch					
2010 Result	2011 Budget	Object of Expenditure	2012 Budget	Variance	% Var
		<u>Staff Costs:</u>			
1,101,003	1,155,800	Salaries - fixed term	1,175,500	19,700	1.7%
327,572	372,100	Common staff costs - fixed term	478,600	106,500	28.6%
3,803,366	3,408,000	Staff turnover	0	-3,408,000	-100%
170,610	79,200	Salaries - temporary assistance	39,600	-39,600	-50.0%
31,978	19,200	Common staff costs - temporary assistance	9,600	-9,600	-50.0%
	45,000	Salaries - temporary assistance - Chairperson, Staff Council	49,200	4,200	9.3%
	15,000	Common staff costs - temporary assistance - Chairperson, Staff Council	18,100	3,100	20.7%
438,710	286,200	Other staff costs	286,200	0	0.0%
<b>5,873,239</b>	<b>5,380,500</b>	<b>Total staff costs</b>	<b>2,056,800</b>	<b>-3,323,700</b>	<b>-61.8%</b>
		<u>Travel:</u>			
3,667	3,800	Training travel		-3,800	-100.0%
<b>3,667</b>	<b>3,800</b>	<b>Total travel</b>	<b>0</b>	<b>-3,800</b>	<b>-100.0%</b>
		<u>Consultancy and Contractual Services:</u>			
1,886	11,500	Training fees		-11,500	-100.0%
2,642	29,500	Other contractual services	30,100	600	2.0%
<b>4,528</b>	<b>41,000</b>	<b>Total consultancy and contractual services</b>	<b>30,100</b>	<b>-10,900</b>	<b>-26.6%</b>
<b>5,881,434</b>	<b>5,425,300</b>	<b>TOTAL</b>	<b>2,086,900</b>	<b>-3,338,400</b>	<b>-61.5%</b>

Human Resources – Human Resources Programme			
Category / No. of Posts	2011	2012	% Var
Professional Services	7	7	0.0%
General Services	13	13	0.0%
<b>Total</b>	<b>20</b>	<b>20</b>	<b>0.0%</b>

## Procurement and Support Services Branch

<b>Programme Background</b>			
<p>Following the uploading of the expendable assets into the centralised asset-management system in 2012, the Procurement and Support Services Branch (PSB) will be able to oversee the asset-management process of expendable assets, in addition to coordinating the management of non-expendable property. A review of the distribution of office space within the Secretariat will be conducted.</p> <p>A bidding process will be conducted for establishing a new travel-services contract, bearing in mind the changing needs of the Secretariat, as well as developments on the ticket market. Bidding will be undertaken for renewal of contracts related to the provision of maintenance and utilities in respect of the OPCW premises. The introduction of new insurance policies will ensure a risk-based insurance coverage for the Secretariat. The PSB will continue to review the existing policies related to travel, shipment, and procurement and ensure revision as required.</p>			
<b>Primary Alignment to Core Objective(s)</b>			
<b>Core objective 7:</b> Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW			
<b>Programme Objective(s)</b>			
<ol style="list-style-type: none"> <li>1. The provision of procurement, infrastructure, travel, and shipment services.</li> <li>2. Supervision of the management of OPCW assets through the centralised asset tracking system.</li> </ol>			
<b>Key Performance Indicator</b>	<b>Baseline 2010</b>	<b>Target for 2012</b>	<b>Target for 2014</b>
Procurement requests contracted within the budget year.	90%	92.5%	95%
Satisfaction with quality of services related to infrastructure, travel, and shipment arrangements.	N/A	85%	87%
Improved completeness of data related to assets recorded in the centralised asset-management system.	N/A	90%	95%
<b>Outputs / Activities</b>			
<ul style="list-style-type: none"> <li>• Establishment of contractual agreements for requested goods and services as well as asset-disposal services.</li> <li>• Establishment of service-level agreements, including standards/levels and response times for infrastructure, travel, and shipment services.</li> <li>• Supervision of the management of assets.</li> </ul>			
<b>Explanation of Variances</b>			
<ul style="list-style-type: none"> <li>• For the GS grades, a 2% salary increase is provided for, to accommodate cost-of-living increases.</li> <li>• Resources for overtime are provided for to cover mainly overtime of the drivers. This item was omitted under the approved Programme and Budget for 2011.</li> <li>• The “Training travel” and “Training fees” budget lines are centralised under the Office of the Director.</li> <li>• Following a review of the types of contracts under the responsibility of the PSB, as well as a review of the budget lines against which these are being charged, a redistribution of resources among these budget lines was necessary in order to match the type of expenditure with the correct budget line. Furthermore, the review highlighted that in some instances the budget can be reduced to match actual requirements.</li> </ul>			

<b>Financial Resources – Procurement and Support Services Branch</b>					
<b>2010 Result</b>	<b>2011 Budget</b>	<b>Object of Expenditure</b>	<b>2012 Budget</b>	<b>Variance</b>	<b>% Var</b>
1,183,200	1,238,800	<u>Staff Costs:</u> Salaries - fixed term	1,268,300	29,500	2.4%
347,075	383,800	Common staff costs - fixed term	460,400	76,600	20.0%
82,329		Overtime	51,100	51,100	
138,273	147,000	Salaries - temporary assistance	158,400	11,400	7.8%
17,422	26,700	Common staff costs - temporary assistance	31,800	5,100	19.1%
<b>1,768,299</b>	<b>1,796,300</b>	<b>Total staff costs</b>	<b>1,970,000</b>	<b>173,700</b>	<b>9.7%</b>
		<u>Travel:</u>			
5,878	4,200	Training travel	0	-4,200	-100.0%
<b>5,878</b>	<b>4,200</b>	<b>Total travel</b>	<b>0</b>	<b>-4,200</b>	<b>-100.0%</b>
		<u>Consultancy and Contractual Services:</u>			
6,781	12,000	Training fees	0	-12,000	-100.0%
64,753		Other contractual services	15,000	15,000	
<b>71,534</b>	<b>12,000</b>	<b>Total consultancy and contractual services</b>	<b>15,000</b>	<b>3,000</b>	<b>25.01%</b>
		<u>General Operating Expenses:</u>			
2,714,900	2,843,000	Rental of premises	2,866,100	23,100	0.8%
901,039	1,040,000	Maintenance of premises and utilities	769,900	-270,100	-26.0%
		Rental of furniture/equipment/vehicles	4,000	4,000	
42,480	44,500	Maintenance of furniture/equipment/vehicles	187,000	142,500	>100%
124,654	115,200	Insurance	112,300	-2,900	-2.5%
36,368	78,000	Cargo/Courier	54,000	-24,000	-30.8%
3,066		Other general operating expenses			
<b>3,822,507</b>	<b>4,120,700</b>	<b>Total general operating expenses</b>	<b>3,993,300</b>	<b>-127,400</b>	<b>-3.1%</b>
		<u>Supplies and Materials:</u>			
84,225	90,000	Office supplies	89,000	-1,000	-1.1%
		Other supplies and materials	38,400	38,400	
<b>84,225</b>	<b>90,000</b>	<b>Total supplies and materials</b>	<b>127,400</b>	<b>37,400</b>	<b>41.6%</b>
		<u>Furniture and Equipment:</u>			
102,778	120,000	Office furniture and equipment	90,000	-30,000	-25.0%
<b>102,778</b>	<b>120,000</b>	<b>Total furniture and equipment</b>	<b>90,000</b>	<b>-30,000</b>	<b>-25.0%</b>
<b>5,855,221</b>	<b>6,143,200</b>	<b>TOTAL</b>	<b>6,195,700</b>	<b>52,500</b>	<b>0.9%</b>

<b>Human Resources – Procurement and Support Services Branch</b>			
<b>Category / No. of Posts</b>	<b>2011</b>	<b>2012</b>	<b>% Var</b>
Professional Services	5	5	0.0%
General Services	19	19	0.0%
<b>Total</b>	<b>24</b>	<b>24</b>	<b>0.0%</b>

## Training, Development and Results-Based Management Branch

<b>Programme Background</b>			
<p>The Organisation aims at ensuring that staff members possess adequate skills and knowledge to meet increasing programme requirements due to new initiatives and projects, and new approaches to the better achievement of OPCW core objectives. Training of staff members in relevant skills is becoming ever more essential for the OPCW as it applies the principles of RBM. The OPCW recognises that adequately trained staff members will be best able to contribute to the work objectives of their unit, and thus to OPCW core objectives. New and better skills and knowledge acquired through training and development will contribute to improvements in programme performance and professional development of staff members alike.</p> <p>The Branch carries out its functions against the background of a decentralised training budget. Training, especially highly technical training, is offered by various organisational units in the OPCW. The core business of the Training, Development and Results-Based Management Branch is to ensure that the training delivered is of high quality. Through the implementation of a rigorous evaluation system, the Branch is in a position to offer the Executive Management verifiable training evaluation data, which facilitates sound training-investment decisions. In order to meet the training needs of the Organisation, the Branch also fulfils an advisory and support role for effective and efficient use of individual training budgets.</p> <p>Cross-organisational training needs are met through targeted training. In the area of core skills development in particular, the Branch focuses on the design, implementation, and evaluation of training courses that equip staff members with essential skills needed across the Organisation.</p> <p>The Branch also manages the OPCW Library, which is a learning and information centre used by staff members at all levels. Given its unique collection in the field of chemical weapons and chemical disarmament, visitors (from, for example, universities and research institutes) as well as delegates use the services of the Library.</p> <p>In 2011, the Branch became the focal point for the implementation of RBM principles in the OPCW. The Branch is responsible for the introduction of RBM principles across the Organisation and, obviously, applies RBM principles to training across the Organisation.</p>			
<b>Primary Alignment to Core Objective(s)</b>			
<b>Core objective 7:</b> Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.			
<b>Programme Objective(s)</b>			
<ol style="list-style-type: none"> <li>1. The technical, professional, and managerial skills, including RBM capacity, of staff members are developed to enable them to carry out their work in support of the OPCW core objectives.</li> <li>2. High-quality knowledge and information services provided by the OPCW Library enable staff to stay abreast of developments in knowledge fields of interest to the Organisation.</li> </ol>			
<b>Key Performance Indicator</b>	<b>Baseline 2010</b>	<b>Target for 2012</b>	<b>Target for 2014</b>
1.1 Percentage of staff members using, in the workplace, skills and knowledge gained through training <sup>43</sup> .	Will become available at the end of 2011 <sup>44</sup> .	60%	80%

<sup>43</sup> Training evaluation and impact assessments will be carried out for every training course provided by the OPCW. The two-stage approach, assessment by the trainee and assessment by the programme manager of the use of gained skills and knowledge, will provide the basis for overall training-impact assessment.

<sup>44</sup> The Branch is in the process of creating the training-impact system, which is expected to become fully operational by late summer 2011. At the end of 2011, the Branch expects to have enough data that will help to set a baseline.

1.2 Percentage of results-oriented report data points in the two flagship reports of the Organisation <sup>45</sup> .	12%	20%	35%
2. User satisfaction with Library services <sup>46</sup> .	70%	80% of users highly satisfied.	95% of users highly satisfied.
<b>Outputs / Activities</b>			
<p><b>Focal point for the implementation of RBM in the Secretariat</b></p> <ul style="list-style-type: none"> <li>• An OPCW accountability framework developed (as accountability is a main element of RBM).</li> <li>• High-quality RBM training courses delivered to different groups of staff.</li> <li>• RBM capacity-building projects evaluated.</li> <li>• Monitoring and evaluation system for key performance indicators developed.</li> <li>• RBM e-learning modules placed on the OPCW Port@1.</li> <li>• RBM page on the Port@1 enhanced with information, communication, and RBM knowledge material.</li> </ul> <p>Resources requests include requirements for RBM projects and activities: the Branch needs temporary support (temporary staff/consultant) to deliver the RBM outputs listed above. In particular, the development of a monitoring and evaluation system to help programme managers monitor their KPIs and to meet RBM training needs in the Organisation requires temporary staff in the Branch.</p> <p><b>Training and development services across the Secretariat</b></p> <ul style="list-style-type: none"> <li>• Core skill training in risk management, evaluation, project management, office management, report writing, knowledge management, and IPSAS delivered.</li> <li>• Training needs of work units identified and training projects to meet these needs developed.</li> <li>• New e-learning courses made available on the Port@1: formatting courses for substantive officers; training-the-trainer; and presentation-skills training.</li> <li>• Administrative training services provided, including the cost-effective procurement of training for OPCW staff members.</li> <li>• IT made available to all staff members.</li> </ul> <p><b>Library</b></p> <ul style="list-style-type: none"> <li>• Online services provided, including forms for item requests, loan renewals, and feedback.</li> <li>• Online (and hard copy) guidelines and updates provided to library users (both visitors and staff).</li> <li>• Databases of the library collection regularly updated.</li> <li>• Projects to promote the use of the specialised collection of the Library developed.</li> </ul>			

<sup>45</sup> Report data points are any numbers stated in reports (excluding page or paragraph numbers). Results-oriented report data points are only those numbers that are not input- or output-oriented, such as: four staff members worked on the report (input-oriented); or: four workshops were delivered (output-oriented). This KPI measures the results-oriented report data points stated in the two flagship reports of the Organisation: the annual "Report of the OPCW on the Implementation of the Convention on the Prohibition of the Development, Production, Stockpiling and use of Chemical Weapons and on their Destruction" and the annual report on programme performance. For 2010, in total 1,205 data points were counted in the two reports. Out of the 1,205 data points, 147 (or 12%) were results-oriented and not input or output oriented.

<sup>46</sup> A customer survey will be carried out in 2011 to determine the baseline and to set targets.

<b>Explanation of Variances</b>
<ul style="list-style-type: none"> <li>• One new GS-5 temporary-assistance post is provided for to assist in the implementation of RBM projects.</li> <li>• For the GS grades, a 2% salary increase is provided for, to accommodate cost-of-living increases.</li> <li>• The increase in training funds will help the Branch to provide training in RBM to staff members across the Organisation and to offer core-skills training, especially in risk management, knowledge management, and project management. To offer these types of training courses as in-house training will increase both cost efficiency and harmonisation of management approaches.</li> <li>• Funds requested under the “Consultants” budget line are needed to cover the cost of an expert who will help the Branch develop the monitoring and evaluation system for KPIs. The system will be developed in the Branch and, once tested and operational, handed over to the Budget, Planning and Control Branch.</li> </ul>

<b>Financial Resources – Training, Development and Results-Based Management Branch</b>					
<b>2010 Result</b>	<b>2011 Budget</b>	<b>Object of Expenditure</b>	<b>2012 Budget</b>	<b>Variance</b>	<b>% Var</b>
364,025	361,800	<u>Staff Costs:</u> Salaries - fixed term	368,000	6,200	1.7%
105,679	117,300	Common staff costs - fixed term	146,300	29,000	24.7%
1,707		Overtime			
		Salaries - temporary assistance	39,600	39,600	
		Common staff costs - temporary assistance	9,600	9,600	
<b>471,411</b>	<b>479,100</b>	<b>Total staff costs</b>	<b>563,500</b>	<b>84,400</b>	<b>17.6%</b>
		<u>Travel:</u>			
3,013	1,200	Training travel	3,000	1,800	>100%
<b>3,013</b>	<b>1,200</b>	<b>Total travel</b>	<b>3,000</b>	<b>1,800</b>	<b>&gt;100%</b>
		<u>Consultancy and Contractual Services:</u>			
29,294	45,900	Training fees	71,000	25,100	54.7%
	2,000	Consultants/Special-service agreements	25,000	25,000	
		Other contractual services	2,000	0	0.0%
<b>29,294</b>	<b>47,900</b>	<b>Total consultancy and contractual services</b>	<b>98,000</b>	<b>50,100</b>	<b>&gt;100%</b>
		<u>Supplies and Materials:</u>			
86,529	97,500	Publications and subscriptions	99,500	2,000	2.1%
<b>86,529</b>	<b>97,500</b>	<b>Total supplies and materials</b>	<b>99,500</b>	<b>2,000</b>	<b>2.1%</b>
		<u>Furniture and Equipment:</u>			
3,935		Hardware and software			
<b>3,935</b>		<b>Total furniture and equipment</b>	<b>0</b>	<b>0</b>	
<b>594,182</b>	<b>625,700</b>	<b>TOTAL</b>	<b>764,000</b>	<b>138,300</b>	<b>22.1%</b>

<b>Human Resources – Training, Development and Results-Based Management Branch</b>			
<b>Category / No. of Posts</b>	<b>2011</b>	<b>2012</b>	<b>% Var</b>
Professional Services	2	2	0.0%
General Services	4	4	0.0%
<b>Total</b>	<b>6</b>	<b>6</b>	<b>0.0%</b>

## Information Services Branch

<b>Programme Background</b>			
<p>The Information Services Branch (ISB) provides relevant IT, communication, infrastructure, systems, network, and information-systems (IS) applications and products, as well as the associated support services. The ISB also defines and implements information and communications technology policies and standards in order to have a harmonised and effective ICT infrastructure.</p> <p>In addition to the continuous effort in the provision of regular and ongoing activities and the replacement of equipment reaching end of life, the Branch also implements IS in support of OPCW core objectives 1 and 2, such as the VIS, EDNA, EDMS, or the Inspector Roster Tool, enhances programme support IS with required new functions, and carries out the integration and streamlining of administration activities. Finally, in the framework of the knowledge-sharing improvement programme, efforts are made to support outreach programmes (social media) and learning activities (e-learning).</p>			
<b>Primary Alignment to Core Objective(s)</b>			
<p><b>Core Objective 7:</b> Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.</p>			
<b>Programme Objective(s)</b>			
<p>Reliable and secure IT support and related services in support of all OPCW programmes and activities.</p>			
<b>Key Performance Indicator</b>	<b>Baseline 2010</b>	<b>Target for 2012</b>	<b>Target for 2014</b>
Percentage of information services performed within the Organisation's timelines	N/A	87%	Improved
Satisfaction by staff members with the quality of services provided by the ISB	N/A	85%	Improved
Benchmark of IT services with other Organisations	N/A	TBD <sup>47</sup>	TBD
<b>Outputs / Activities</b>			
<ul style="list-style-type: none"> <li>• IT infrastructure: installation and maintenance of all networks, communications, and general IT infrastructure of the Organisation (target is 99% up-time): <ul style="list-style-type: none"> <li>○ Support of SNCN and SCN networks, communications, IT back-office and desktop infrastructure, and IS applications and products required by the Organisation</li> <li>○ Support of wireless internet network for delegates</li> <li>○ Provision of all telephone and communications services to the Organisation (fixed, GSM, satellite, video-conference, internet).</li> </ul> </li> <li>• IT support services (90% of incidents or service requests solved in less than one week): <ul style="list-style-type: none"> <li>○ General IT support to the Secretariat staff members through the IS Helpdesk</li> <li>○ Support of the sessions of the Conference and other policy-making organs</li> <li>○ Support of the ICA's annual Associate Programme</li> <li>○ Inspection-mission laptops handover</li> <li>○ Support of the OPCW's Business Continuity Plan.</li> </ul> </li> <li>• Software development and IS product integration: Recommend, design, implement, and support IS applications required in support of Organisational activities: <ul style="list-style-type: none"> <li>○ Implementation, support, and maintenance of IS in support of core activities for the Verification and Inspectorate Divisions (VIS, EDNA, EDMS, Inspector Roster Tool, OCAD)</li> <li>○ Implementation, support and maintenance of IS in support of activities of the ICA (event management system)</li> </ul> </li> </ul>			

<sup>47</sup>

The benchmark of IT services with other organisations similar to OPCW will be defined later in 2011.

<ul style="list-style-type: none"><li>○ Implementation, support and maintenance of major IS for programme-support activities (enterprise-resource planning, training management, integration and streamlining of administrative processes, e-forms, etc.).</li><li>● Support of the Organisation’s knowledge management and outreach activities, social media and e-learning initiatives, and intranet and document-management systems.</li></ul>
<b>Explanation of Variances</b>
<ul style="list-style-type: none"><li>● The output of three ISB-related posts (two P-grade and one GS-grade) is directed towards the SCN infrastructure, EDMS, EDNA, VIS, and the maintenance of inspection-mission laptops; these three posts are therefore allocated under the Declarations Branch.</li><li>● The “Training travel” and “Training fees” budget lines are centralised under the Office of the Director.</li><li>● To properly allocate the funds in accordance with the chart of accounts, resources for hardware and software supplies are allocated under “Other supplies and materials”.</li></ul>

Financial Resources – Information Systems Branch					
2010 Result	2011 Budget	Object of Expenditure	2012 Budget	Variance	% Var
1,386,240	1,539,500	<u>Staff Costs:</u>			
444,004	515,000	Salaries - fixed term	1,294,300	-245,200	-15.9%
4,128	6,000	Common staff costs - fixed term	593,800	78,800	15.3%
124,388	16,000	Overtime	6,000	0	0.0%
26,895	4,000	Salaries - temporary assistance	100,000	84,000	>100%
		Common staff costs - temporary assistance	25,600	21,600	>100%
<b>1,985,655</b>	<b>2,080,500</b>	<b>Total staff costs</b>	<b>2,019,700</b>	<b>-60,800</b>	<b>-2.9%</b>
		<u>Travel:</u>			
15,108	10,000	Training travel		-10,000	-100.0%
<b>15,108</b>	<b>10,000</b>	<b>Total travel</b>	<b>0</b>	<b>-10,000</b>	<b>-100.0%</b>
		<u>Consultancy and Contractual Services:</u>			
33,721	40,000	Training fees		-40,000	-100.0%
111,269	125,500	Consultants/Special-service agreements	120,000	-5,500	-4.4%
887,115	871,900	ICT services	917,400	45,500	5.2%
<b>1,032,105</b>	<b>1,037,400</b>	<b>Total consultancy and contractual services</b>	<b>1,037,400</b>	<b>0</b>	<b>0.0%</b>
		<u>General Operating Expenses:</u>			
39,743	78,200	Maintenance of furniture/equipment/vehicles	73,500	-4,700	-6.0%
<b>39,743</b>	<b>78,200</b>	<b>Total general operating expenses</b>	<b>73,500</b>	<b>-4,700</b>	<b>&gt;100%</b>
		<u>Supplies and Materials:</u>			
26,744	22,300	Office supplies		-22,300	-100.0%
		Other supplies and materials	25,000	25,000	>100%
<b>26,744</b>	<b>22,300</b>	<b>Total supplies and materials</b>	<b>25,000</b>	<b>2,700</b>	<b>12.1%</b>
		<u>Furniture and Equipment:</u>			
349,499	87,400	Hardware & software	179,000	91,600	>100.0%
<b>349,499</b>	<b>87,400</b>	<b>Total furniture and equipment</b>	<b>179,000</b>	<b>91,600</b>	<b>&gt;100%</b>
<b>3,448,854</b>	<b>3,315,800</b>	<b>TOTAL</b>	<b>3,334,600</b>	<b>18,800</b>	<b>0.6%</b>

Human Resources – Information Systems Branch			
Category / No. of Posts	2011	2012	% Var
Professional Services	14	12	-14.3%
General Services	11	10	-9.1%
<b>Total</b>	<b>25</b>	<b>22</b>	<b>-12.0%</b>

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**PART III – APPENDICES**

## Appendix 1

## CHEMICAL WEAPONS INSPECTIONS PLANNED FOR 2012

TABLE 1: CHEMICAL WEAPONS INSPECTIONS PLANNED FOR 2012

Type of Inspection	Inspections		Required Inspectors		
	Months Facility Operating	Missions/ Rotations	Number of Inspectors	Days Duration of Rotation	Inspector Days
<i>CWDFs – UNITED STATES OF AMERICA:</i> Tooele (TOCDF)	4.0	5.8	2.5	46	667
<b>Total CWDFs – United States of America</b>	<b>4.0</b>	<b>5.8</b>	<b>N/A</b>	<b>N/A</b>	<b>667</b>
<i>CWDFs – RUSSIAN FEDERATION:</i> Maradykovsky	12.0	17.3	2.5	44	1,903
Shchuchye	9.0	13.0	2.5	44	1,430
	3.0	4.3	4.0	44	757
Leonidovka	12.0	17.3	2.5	44	1,903
Pochep	12.0	17.3	2.5	44	1,903
Kizner	3.0	4.3	2.5	44	473
Initial visit/Final engineering review		2.0	5.0	8	80
<b>Total CWDFs – Russian Federation</b>	<b>51.0</b>	<b>75.5</b>	<b>N/A</b>	<b>N/A</b>	<b>8,449</b>
<i>CWDFs – LIBYA:</i> CWDF/39	4.0	5.8	2.5	44	638
<b>Total CWDFs – Libya</b>	<b>4.0</b>	<b>5.8</b>	<b>N/A</b>	<b>N/A</b>	<b>638</b>
<b>TOTAL CWDFs</b>	<b>59.0</b>	<b>87.1</b>	<b>N/A</b>	<b>N/A</b>	<b>9,754</b>
<b>Storage facilities</b>	<b>N/A</b>	<b>14</b>	<b>N/A</b>	<b>N/A</b>	<b>530</b>
<b>Production facilities</b>	<b>N/A</b>	<b>8</b>	<b>N/A</b>	<b>N/A</b>	<b>139</b>
<b>Old chemical weapons</b>	<b>N/A</b>	<b>6</b>	<b>N/A</b>	<b>N/A</b>	<b>78</b>
<b>Abandoned chemical weapons/ Final engineering review</b>	<b>N/A</b>	<b>16</b>	<b>N/A</b>	<b>N/A</b>	<b>520</b>
<b>TOTAL ARTICLE IV AND V INSPECTIONS</b>	<b>N/A</b>	<b>131.1</b>	<b>N/A</b>	<b>N/A</b>	<b>11,021</b>

**TABLE 2: INSPECTIONS OF INDUSTRY FACILITIES PLANNED FOR 2012**

Facilities	2005 Result	2006 Result	2007 Result	2008 Result	2009 Result	2010 Result	2011 Plan	2012 Plan
Schedule 1 chemical facilities	16	16	11	11	11	11	11	11
Schedule 2 chemical facilities	42	46	42	42	42	42	42	42
Schedule 3 chemical facilities	24	28	29	29	30	30	29	29
Other chemical production facilities	80	90	118	118	125	125	127	137
<b>TOTAL INSPECTIONS</b>	<b>162</b>	<b>180</b>	<b>200</b>	<b>200</b>	<b>208</b>	<b>208</b>	<b>209</b>	<b>219</b>

A breakdown of resources required to conduct the 219 inspections planned for 2012 is shown in the table below.

**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	29	137	219
<b>Inspector days</b>	172	1,036	391	1,688	3,287
<i>Variable costs (EUR):</i>					
Travel/allowances	85,163	487,889	297,444	829,595	1,700,091
Equipment shipment	2,459	78,211	10,259	5,678	96,607
Interpretation services	382	158,878	77,878	219,854	456,992
Rental of premises	2,018	4,570	2,280	5,082	13,950
Other amenities	531	5,859	1,950	11,032	19,372
<b>TOTAL</b>	<b>90,553</b>	<b>735,407</b>	<b>389,811</b>	<b>1,071,241</b>	<b>2,287,012</b>

## Appendix 2

## STATEMENT OF BUDGETED EXPENDITURE AND DIMENSIONS FOR 2012

TABLE 1: STATEMENT OF BUDGETED EXPENDITURE FOR 2012

2010 Result	2011 Budget	Object of Expenditure	2012 Budget	Variance	% Var
		<u>Staff Costs:</u>			
35,155,416	35,913,200	Salaries - fixed term	32,846,400	-3,066,800	-8.5%
12,484,478	12,366,100	Common staff costs - fixed term	15,353,900	2,987,800	24.2%
301,986	219,800	Overtime	267,900	48,100	21.9%
3,803,366	3,408,000	Staff turnover	0	-3,408,000	-100.0%
1,119,367	668,200	Salaries - temporary assistance	863,900	195,700	29.3%
		Common staff costs - temporary assistance	194,900	56,500	40.8%
213,093	138,400	Salaries - Chairperson, Staff Council	49,200	4,200	9.3%
	45,000	Common staff costs - Chairperson, Staff Council	18,100	3,100	20.7%
	15,000	Other staff costs	401,200	0	0.0%
553,548	401,200				
<b>53,631,254</b>	<b>53,174,900</b>	<b>Total staff costs</b>	<b>49,995,500</b>	<b>-3,179,400</b>	<b>-6.0%</b>
		<u>Travel:</u>			
1,132,104	1,534,100	Official travel - staff	1,660,000	125,900	8.2%
2,370,048	2,396,900	Official travel - non-staff	2,867,000	470,100	19.6%
3,539,775	3,539,500	Inspection travel	2,570,100	-969,400	-27.4%
681,096	911,900	Training travel	680,100	-231,800	-25.4%
<b>7,723,023</b>	<b>8,382,400</b>	<b>Total travel</b>	<b>7,777,200</b>	<b>-605,200</b>	<b>-7.2%</b>
		<u>Consultancy and Contractual Services:</u>			
552,866	338,800	Training fees	644,600	305,800	90.3%
1,633,013	1,521,500	Consultants/Special-service agreements	901,200	-620,300	-40.8%
1,401,081	1,718,900	Translation and interpretation	1,671,700	-47,200	2.7%
890,568	871,900	ICT services	917,400	45,500	5.2%
579,540	693,500	Other contractual services	807,500	114,000	16.4%
<b>5,057,068</b>	<b>5,144,600</b>	<b>Total consultancy and contractual services</b>	<b>4,942,400</b>	<b>-202,200</b>	<b>-3.9%</b>
		<u>General Operating Expenses:</u>			
3,014,910	3,096,300	Rental of premises	3,138,500	42,200	1.4%
901,039	1,040,000	Maintenance of premises and utilities	769,900	-270,100	-26.0%
203,234	304,400	Rental of furniture/equipment/vehicles	315,300	10,900	3.6%
		Maintenance of furniture/equipment/vehicles	585,500	165,800	39.5%
234,779	419,700	Insurance	121,800	-5,400	-4.2%
125,449	127,200	Cargo/Courier	383,700	-81,300	-17.5%
276,566	465,000	Hospitality	74,400	17,800	31.4%
61,046	56,600	Bank charges	0	-32,000	-100.0%
2,442	32,000	Other general operating expenses	100,200	7,900	8.6%
48,282	92,300				
<b>4,867,747</b>	<b>5,633,500</b>	<b>Total general operating expenses</b>	<b>5,489,300</b>	<b>-114,200</b>	<b>-2.6%</b>

2010 Result	2011 Budget	Object of Expenditure	2012 Budget	Variance	% Var
		<u>Supplies and Materials:</u>			
89,818	98,900	Publications and subscriptions	99,500	600	0.6%
85,514	112,300	Office supplies	89,000	-23,300	-20.7%
257,585	584,700	Inspections and laboratory supplies	584,700	0	0.0%
70,367	39,500	Other supplies and materials	93,800	54,300	>100%
<b>503,284</b>	<b>835,400</b>	<b>Total supplies and materials</b>	<b>867,000</b>	<b>31,600</b>	<b>3.8%</b>
		<u>Furniture and Equipment:</u>			
114,665	120,000	Office furniture and equipment	90,000	-30,000	-25.0%
366,186	87,400	Hardware and software	199,000	111,600	>100%
2,013	2,000	Medical equipment	2,100	100	5.0%
173,403	427,000	Inspection and laboratory equipment	427,000	0	0.0%
69,142	33,000	Security equipment	49,500	16,500	50.0%
6,504	40,900	Other equipment	21,100	-19,800	-48.4%
<b>731,913</b>	<b>710,300</b>	<b>Total furniture and equipment</b>	<b>788,700</b>	<b>78,400</b>	<b>11.0%</b>
		<u>Internships, Grants, Workshops, and Contributions for Seminars:</u>			
443,414	672,500	Internships, grants, workshops, and contributions for seminars	701,700	29,200	4.3%
<b>443,414</b>	<b>672,500</b>	<b>Total internships, grants, workshops, and contributions for seminars</b>	<b>701,700</b>	<b>29,200</b>	<b>4.3%</b>
<b>72,957,703</b>	<b>74,553,600</b>	<b>TOTAL</b>	<b>70,561,800</b>	<b>-3,991,800</b>	<b>-5.4%</b>

**TABLE 2: BUDGET BREAKDOWN PER DIMENSION**

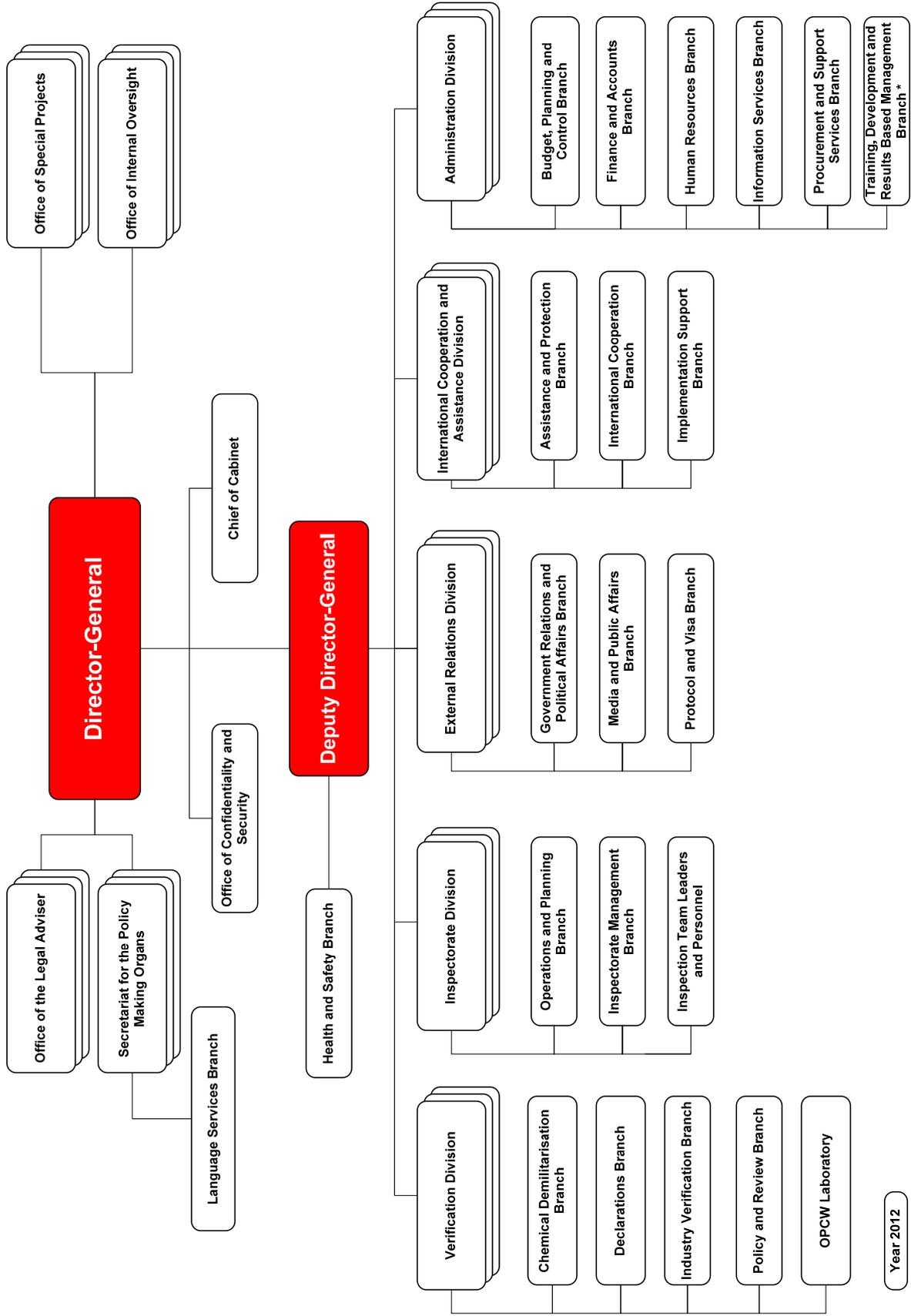
<b>Dimension</b>	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>Variance</b>
<b><u>Demilitarisation</u></b>			
Chemical Weapons	17,277,600	9,452,700	-45.3%
Chemical Weapons Storage Facilities	1,495,500	2,099,100	40.4%
Chemical Weapons Production Facilities	1,471,500	1,485,800	1.0%
Old and Abandoned Chemical Weapons	1,343,300	1,693,600	26.1%
Riot Control Agents	221,800	450,600	>100%
<b><u>Non-proliferation</u></b>			
Schedule 1	1,319,600	1,279,900	-3.0%
Schedule 2	4,004,500	4,309,700	7.6%
Schedule 3	2,368,700	2,229,800	-5.9%
Other Chemical Production Facilities	5,103,500	6,459,100	26.6%
<b><u>Assistance and Protection</u></b>			
Protection against Chemical Weapons	866,100	973,300	12.4%
Assistance against Chemical Weapons	766,600	896,800	17.0%
<b><u>International Cooperation</u></b>			
Associate Programme	2,014,100	2,114,500	5.0%
Analytical-Skills-Development Course	462,700	375,400	-18.9%
Conference Support	862,200	1,369,100	58.8%
Support for Research Projects	237,500	155,200	-34.7%
Internship Support	204,700	251,700	23.0%
Laboratory Assistance	88,200	262,300	>100%
Equipment Exchange	63,100	83,700	32.6%
Laboratory-Skills Enhancement	70,600	41,700	-41.0%
Information Service	141,700	66,600	-53.0%
Industry Outreach	274,300	292,400	6.6%
<b><u>Universal Implementation of the Convention</u></b>			
Bilateral Assistance Visits	259,900	572,000	>100%
Bilateral Meetings with States not Party	766,200	58,300	-92.4%
Regional and Subregional Meetings and Workshops	190,500	19,600	-89.7%
Measures to Increase Awareness of the Convention	546,500	405,900	-25.7%
International Cooperation Activities	194,100	190,700	-1.7%
<b><u>Implementation Support</u></b>			
Regional and Subregional Meetings	9,000	354,200	>100%
Annual Meeting of the National Authorities	354,100	216,100	-39.0%
Legal Technical Assistance	347,900	324,500	-6.7%
Other Support to National Authorities	469,500	1,246,600	>100%
<b><u>Policy</u></b>			
Policy	3,226,400	2,411,300	-25.3%
<b><u>Operational</u></b>			
Operational	27,531,700	28,419,600	3.2%
<b>TOTAL</b>	<b>74,553,600</b>	<b>70,561,800</b>	<b>-5.4%</b>

In the 2012 Programme and Budget document, the “Budget Breakdown per Output” tables have been renamed “Budget Breakdown per Dimension” in order to avoid confusion with the RBM terminology. These tables were initially introduced at the request of the ABAF, in order to provide a judgemental assessment of the budgeted resources in accordance with the dimensions listed above, as opposed to an accounting allocation.

In compliance with the recommendation of the ABAF contained in subparagraph 6.2(c) of the report of its Thirty-First Session (ABAF-31/1), the dimensions tables under each programme have been consolidated into one table reflecting the aggregate OPCW-wide resources.

Appendix 3

ORGANISATION OF THE OPCW'S TECHNICAL SECRETARIAT



\* The Head of this Branch reports on RBM issues to the Office of the Deputy Director-General.

## 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
<b>VERIFICATION DIVISION:</b>											
Office of the Director	1						1	1	0	1	2
Declarations Branch		1		3	9	1	14	3	10	13	27
Chemical Demilitarisation Branch		1		7			8	0	1	1	9
Industry Verification Branch		1		8			9	0	1	1	10
Policy and Review Branch		1	1	6			8	0	1	1	9
OPCW Laboratory			1	4	1		6	1	1	2	8
<b>Division Total</b>	<b>1</b>	<b>4</b>	<b>2</b>	<b>28</b>	<b>10</b>	<b>1</b>	<b>46</b>	<b>5</b>	<b>14</b>	<b>19</b>	<b>65</b>
<b>INSPECTORATE DIVISION:</b>											
Office of the Director	1						1	1	0	1	2
Inspectorate Management Branch			1		1		2	1	3	4	6
Operations and Planning Branch			1	5	3	1	10	3	15	18	28
Inspection Team Leaders and Personnel <sup>48</sup>			29	55	45		129	0	0	0	129
<b>Division Total</b>	<b>1</b>	<b>0</b>	<b>31</b>	<b>60</b>	<b>49</b>	<b>1</b>	<b>142</b>	<b>5</b>	<b>18</b>	<b>23</b>	<b>165</b>
<b>INTERNATIONAL COOPERATION AND ASSISTANCE DIVISION:</b>											
Office of the Director	1						1	1	1	2	3
Assistance and Protection Branch		1		3	1		5	0	2	2	7
Implementation Support Branch		1		2	1		4	0	1	1	5
International Cooperation Branch		1		2	1		4	0	3	3	7
<b>Division Total</b>	<b>1</b>	<b>3</b>	<b>0</b>	<b>7</b>	<b>3</b>	<b>0</b>	<b>14</b>	<b>1</b>	<b>7</b>	<b>8</b>	<b>22</b>
<b>SECRETARIAT FOR THE POLICY-MAKING ORGANS:</b>											
Office of the Director	1				2		3	1	7	8	11
Language Services Branch			1	7	13		21	2	7	9	30
<b>Division Total</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>7</b>	<b>15</b>	<b>0</b>	<b>24</b>	<b>3</b>	<b>14</b>	<b>17</b>	<b>41</b>
<b>EXTERNAL RELATIONS DIVISION:</b>											
Office of the Director	1						1	0	1	1	2
Government Relations and Political Affairs Branch			1		2		3	0	2	2	5
Media and Public Affairs Branch			1		1	2	4	0	1	1	5
Protocol and Visa Branch			1	1			2	1	3	4	6
<b>Division Total</b>	<b>1</b>	<b>0</b>	<b>3</b>	<b>1</b>	<b>3</b>	<b>2</b>	<b>10</b>	<b>1</b>	<b>7</b>	<b>8</b>	<b>18</b>
<b>EXECUTIVE MANAGEMENT:</b>											
Office of the Director-General	1	2		1			4	2	1	3	7
Office of the Deputy Director-General	1	1	1				3	1	1	2	5
Office of Internal Oversight	1		1	3			5	1	2	3	8
Office of the Legal Adviser	1		2	1	2	1	7	1	1	2	9
Office of Special Projects	1				1		2	0	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
<b>Total</b>	<b>5</b>	<b>4</b>	<b>7</b>	<b>8</b>	<b>7</b>	<b>1</b>	<b>32</b>	<b>7</b>	<b>39</b>	<b>46</b>	<b>78</b>
<b>ADMINISTRATION DIVISION:</b>											
Office of the Director	1						1	1	0	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	10	13	20
Procurement and Support Services Branch			1	3	1		5	4	15	19	24
Training, Development and Results-Based Management Branch			1	1			2	1	3	4	6
Information Services Branch		1		2	7	2	12	5	5	10	22
<b>Division Total</b>	<b>1</b>	<b>2</b>	<b>4</b>	<b>10</b>	<b>12</b>	<b>4</b>	<b>33</b>	<b>19</b>	<b>41</b>	<b>60</b>	<b>93</b>
<b>TOTAL SECRETARIAT</b>	<b>11</b>	<b>13</b>	<b>48</b>	<b>121</b>	<b>99</b>	<b>9</b>	<b>301</b>	<b>41</b>	<b>140</b>	<b>181</b>	<b>482</b>

48

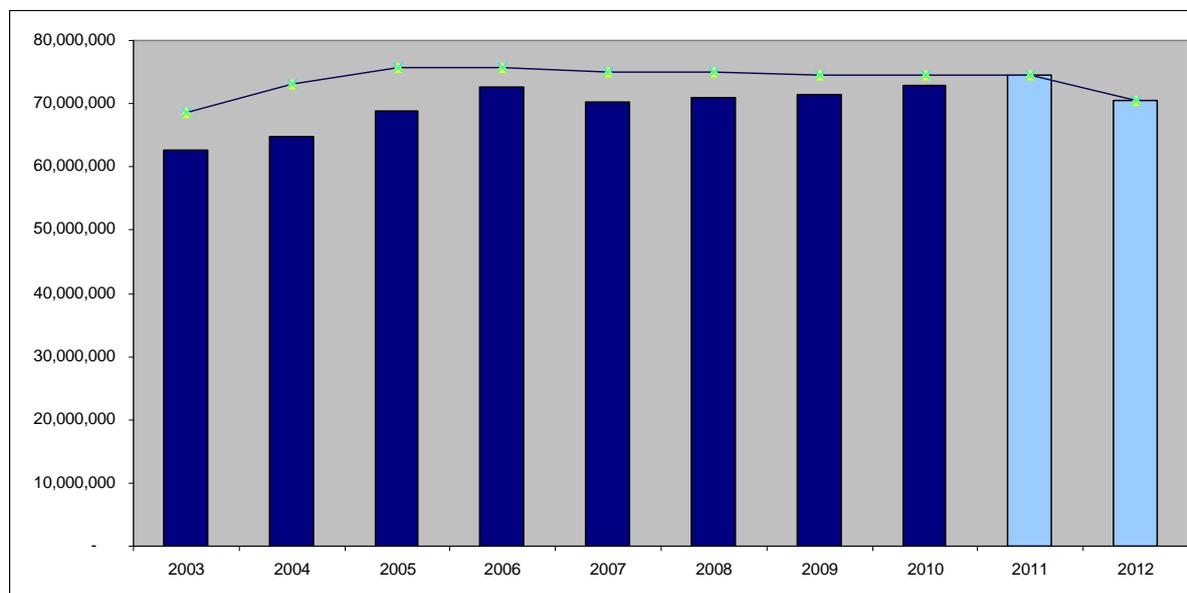
13 P-3 level inspectors are budgeted for a period of six months.

## Appendix 5

### FURTHER CLARIFICATIONS – FINANCIAL AND HUMAN RESOURCES

#### Funding of the Programme and Budget for 2012 by Member States

- 1.1 The general cost to all Member States in annual contributions will undergo a decrease of 1.4% from 2011. 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 67,389,600 will be assessed for 2012 against existing Member States. The assessment scale applied for 2012 will be consistent with the United Nations scale of assessment for the year, adjusted to take into account differences in membership between the United Nations and the OPCW.
- 1.3 Annual contributions payable for 2012 by most Member States will also be offset by the one-off application of the OPCW's final cash surplus of EUR 1.58m from 2009. The 2009 cash surplus was finalised at the end of 2010, and is largely made up of the OPCW's receipt in 2010 relating to Article IV and V income of 2009.
- 1.4 It is important to note that this one-off distribution of the 2009 cash surplus, equivalent to 2.3% of annual contributions assessed for 2012, is not itself a reduction in annual contributions. It will be largely applied, however, as an offset against annual contributions due for 2012 from most Member States, and thereby reduce the new funds required from these Member States to pay their contributions for 2012.
- 1.5 Budgeted expenditure levels included in the Programme and Budget for 2012 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 2011 and 2012 are based on the agreed budget appropriated for each year respectively.

**CHART 1: REGULAR BUDGET EXPENDITURE LEVELS – 2003 TO 2012****Expected income for 2012**

- 1.7 Total income of EUR 70.6m is required in 2012 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 (95.5% of total income), direct reimbursement of the cost of verification (Articles IV and V) (4.2%), and interest earned on holdings in bank accounts (0.3%).
- 1.8 The following table details income expected to be earned by the OPCW for 2012 by each major source.

**TABLE 1: REGULAR BUDGET INCOME FOR 2012**

2010 Result	2011 Budget		2012 Budget	Variance	% Var
67,966,000	68,368,500	Annual contributions	67,389,600	-978,900	-1.43%
4,969,596	5,885,100	Verification contributions	2,972,200	-2,912,900	-49.50%
230,110	300,000	Interest and other earnings	200,000	-100,000	-33.33%
<b>73,165,706</b>	<b>74,553,600</b>	<b>Total income</b>	<b>70,561,800</b>	<b>-3,991,800</b>	<b>-5.35%</b>

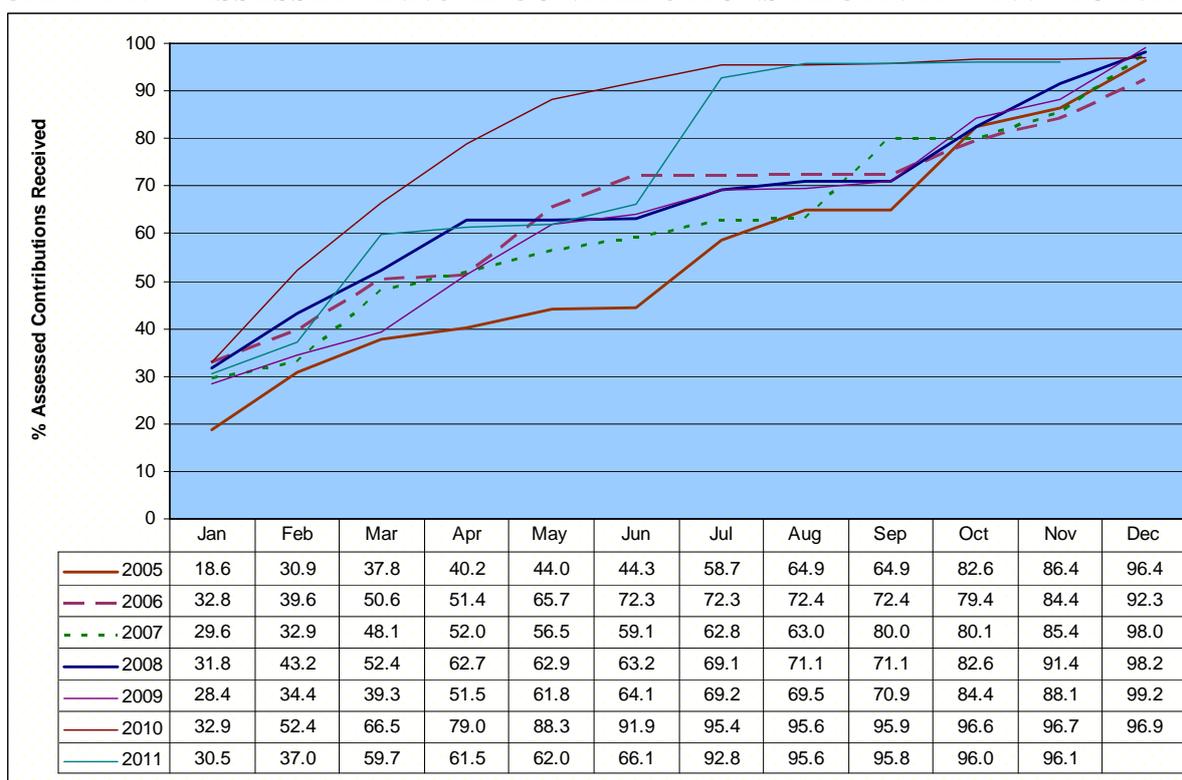
- 1.9 The income estimates for 2012 do not provide for any funding contingency to offset substantial delays in receipt of income payable to the OPCW during the year from Member States.
- 1.10 Although the annual expenditure appropriation approved each year by the Conference provides a maximum limit to 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 time frame in which the funding can be utilised by the OPCW).

### Annual contributions by Member States

1.11 Budget estimates for the OPCW for 2012 require annual contributions of EUR 67,389,600 assessed by the OPCW against Member States to fund estimated expenditure for the year. This is a decrease of EUR 1.0m (1.43%) from 2011.

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 2011**



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

1.14 The United Nations' triennial update of its scale of assessment was implemented by the United Nations (and therefore by the OPCW) for the 2010 annual contributions. The changes to the scale of assessment have not had a direct impact on the overall level of annual contributions to be assessed by the OPCW, but have 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 2011 will result in a marginal reduction in annual contributions assessed for 2012 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' chemical weapons stockpiles and facilities.
- 1.17 The OPCW expects to earn EUR 2.97m in 2012 from verification contributions. These contributions are based on recovery of costs by the OPCW, and have decreased (by 49.5%) for 2012.
- 1.18 The baseline estimate for interest earnings for 2012 is foreseen at EUR 0.2m, which is 33.33% lower than that of 2011. 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 2011 (including cash surpluses held from previous years).

### **Collection of arrears**

- 1.19 At the end of 2010, 81 of the then 188 States Parties to the Convention were in arrears with their annual contributions to the OPCW for at least that year. A total of EUR 3.1m was payable to the OPCW by Member States in arrears for annual contributions, whereas EUR 1.6m 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 2010, approximately 66.5% of the value of annual contributions due for the year was received by the OPCW during the first quarter of 2010. As of the end of November 2011, approximately 96.1% of the assessed contributions for 2011 had been received.

### **Forward estimates for 2013**

- 1.22 Forward estimates, which are highly indicative by nature, have previously been provided (in 2009 and 2010) at programme level in this section of the budget document. The forward estimates for 2013 are highly dependent upon the information provided by the relevant Member States in relation to Article IV and V activities. Furthermore, providing forward estimates for 2013 would be prejudging the outcome of the report of the Advisory Panel on future OPCW priorities and that of the consultant assessing the structure of the Secretariat and the functions of its posts.

### **Temporary staffing**

- 1.23 Allocations of funding for temporary staffing for 2012 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.

- 1.24 In calculating funding required for this temporary staffing, the salaries of temporary staff appointed under a TAC are based on salary scales similar to those used for fixed-term staff. These temporary staff members receive similar non-salary remuneration entitlements, except dependency allowances, rental subsidies, education grants, and travel for home leave (fixed-term GS staff are also not entitled to the three latter benefits).
- 1.25 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.
- 1.26 The following table provides a summary of the temporary staffing requirements for the Secretariat during 2012.

**TABLE 2: SUMMARY OF TEMPORARY STAFFING REQUIREMENTS OF THE SECRETARIAT – 2012**

Position	Grade	Division/Office
Software Developer for VIS/EDNA	P-2	Verification Division
Clerk	GS-4	Verification Division
Legal Officers (2)	P-2	ICA Division
Project Clerk	GS-4	ICA Division
Legal Assistant	GS-6	Office of the Legal Adviser
Budget Officer	P-3	Administration Division
Senior Accounts Clerk	GS-5	Administration Division
IPSAS Accountant	P-2	Administration Division
Senior Entitlement and Benefits Clerk	GS-5	Administration Division
Systems Administration Assistant	GS-6	Administration Division
IT Support Assistant	GS-5	Administration Division
Support Services Clerk	GS-5	Administration Division
Support Services Driver	GS-3	Administration Division
Support Services Clerk	GS-4	Administration Division
Training and Management Support Clerk	GS-5	Administration Division

- 1.27 The OPCW has also implemented an arrangement to staff CWDF inspections with “home-based” inspectors. The use of these inspectors employed temporarily under an SSA allows the OPCW to realise significant savings in salaries and other entitlements associated with fixed-term staff.
- 1.28 EUR 297,600 has been provided for 2012 for the Inspectorate to contract an equivalent of 6 SSA CWDF inspectors for 10 months, and EUR 57,200 has been provided for payment of their travel costs.

## 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)
ADPA	annual declaration on past activities
AND	aggregate national data
AV	audiovisual
CI	challenge inspection
CTITF	Counter-Terrorism Implementation Task Force
CWDF	chemical weapons destruction facility
CWPF	chemical weapons production facility
CWSF	chemical weapons storage facility
EDMS	Electronic Document Management System
EDNA	electronic declaration software for National Authorities
EUR	euro(s)
FTE	full-time equivalent
GRULAC	Group of Latin American and Caribbean States
GS (grade)	general service (grade)
HR	human resources
HSB	Health and Safety Branch (Office of the Deputy Director-General)
IAU	investigation of alleged use
ICA	International Cooperation and Assistance Division
ICT	information and communications technology
ILAC	International Laboratory Accreditation Cooperation
ILOAT	International Labour Organization Administrative Tribunal
IPSAS	International Public Sector Accounting Standards
IS	information system(s)
ISB	Information Services Branch (Administration Division)
ISO	International Standardization Organization
IT	information technology
IUPAC	International Union of Pure and Applied Chemistry
KPI	key performance indicator
N/A	not applicable
OCAD	OPCW Central Analytical Database
OCPF	other chemical production facility
OCS	Office of Confidentiality and Security
OCW	old chemical weapon(s)
OEWG	open-ended working group
OIO	Office of Internal Oversight
OSP	Office of Special Projects
OPCW	Organisation for the Prohibition of Chemical Weapons
P (grade)	professional (grade)
PMO	Secretariat for the Policy-Making Organs
PSB	Procurement and Support Services Branch (Administration Division)
RBM	Results-based management
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
TAV	technical-assistance visit
TBD	to be defined
USB	universal serial bus
USD	United States dollar
Var	variance
VERIFIN	Finnish Institute for Verification of the Chemical Weapons Convention
VIS	Verification Information System
WI	work instruction
WMD	weapon(s) of mass destruction

### Appendix 7

#### LIST OF ADMINISTRATIVE CONTRACTS WITH MULTI-YEAR TERMS CONCLUDED BY THE OPCW

No	Contract Title	Start Date	Expiry Date
1	Field Related Security Operations	01/01/2011	31/12/2015
2	Lease of High Volume Printing Equipment	01/07/2009	30/06/2014
3	Lease of Photocopiers (B&W)	01/06/2009	30/05/2014
4	Lease of high-volume colour reprographic machine	09/01/2012	08/01/2015
5	Upgrade and maintenance to the PABX telephone switchboard system	07/01/2011	31/03/2014
6	Waste removal HQ	01/04/2011	31/03/2014
7	Cash Management Services	01/04/2011	31/03/2014
8	Provision of cargo Services	01/01/2011	31/12/2013
9	Provision of Dosimeter monitoring services	01/01/2011	31/12/2013
10	Vehicle Maintenance Services	01/01/2011	31/12/2013
11	Maintenance of Hydraulic & manual bollards(fences and gates)	01/01/2011	31/12/2013
12	Supply of Laboratory Gases	01/01/2011	31/12/2013
13	Provision of forklift Maintenance Services	01/01/2011	31/12/2013
14	Maintenance for speed gates and road barriers	01/01/2011	31/12/2013
15	Supply of electricity to OPCW HQ and Rijswijk facilities	01/01/2011	31/12/2013
16	Supply of Laptops	25/01/2011	31/12/2013
17	Maintenance of AP2C and hydrogen refilling bench	01/01/2011	31/12/2013
18	Maintenance of Generators	01/01/2011	31/12/2013
19	Maintenance of Chemical Agent Monitor and Field Alarm Monitor units	01/01/2011	31/12/2013
20	Electronic Personnel Management Appraisal System Maintenance	01/01/2011	31/12/2013
21	Maintenance of CCTV and Audio visual equipment	01/01/2011	31/12/2013
22	Maintenance of Network infrastructure	01/01/2011	31/12/2013
23	Cleaning Services for HQ and Laboratory	01/03/2009	31/12/2013
24	GSM Subscription (mobile phones)	01/01/2009	31/12/2013
25	Security infrastructure maintenance services	01/01/2011	31/12/2013
26	Provision of optical goods	01/01/2011	31/12/2013
27	Provision of building paintwork services to the OPCW	01/01/2011	31/12/2013
28	Chemical Waste Disposal	17/01/2011	31/12/2013
29	Maintenance of Encryptors	01/01/2011	31/12/2013
30	On site printer, computer and fax repairs	01/01/2011	31/12/2013
31	Provision of medical equipment and disposable medical supplies	01/01/2011	31/12/2013
32	Agreement for the provision of preventive and corrective maintenance for shredders at the OPCW	01/01/2011	31/12/2013
33	Rodent Control in OPCW HQ and laboratory Rijswijk	01/01/2011	31/12/2013
34	Provision of electrical bulbs and fittings	01/01/2011	31/12/2013
35	Supply of gas to the OPCW Laboratory	01/01/2011	31/12/2013
36	Pharmaceutical Supplies	01/01/2011	31/12/2013
37	Special Paper	01/01/2011	31/12/2013
38	Supply of General Office Paper	01/01/2011	31/12/2013
39	Contract for maintenance and emergency services, heating, cooling ventilation	01/01/2011	31/12/2013
40	First Aid Course	01/01/2011	31/12/2013
41	Repair + Maintenance RAID-M/RAID-M 100	01/01/2011	31/12/2013
42	Repair of printers and fax machines	01/01/2011	31/12/2013
43	UV protective glasses	14/02/2011	31/12/2013
44	Maintenance of Fume hoods	09/03/2011	31/12/2013
45	Calibration of Flow meters	01/02/2011	31/12/2013
46	Provision of Occupational Health Medical Screening Requirements	01/01/2011	31/12/2013
47	Maintenance of MSA masks	01/01/2011	31/12/2013
48	Radiation Services	01/01/2011	31/12/2013
49	Structural maintenance and emergency services	01/01/2011	31/12/2013

No	Contract Title	Start Date	Expiry Date
50	Supply of Chemicals	01/01/2011	31/12/2013
51	Supply of Personal computers	28/12/2010	27/12/2013
52	Microsoft enterprise software licences	20/12/2010	19/12/2013
53	Virus defence maintenance	01/01/2011	30/11/2013
54	Heat Supply Agreement for District Heating, OPCW HQ	03/11/1997	02/11/2013
55	Canteen Services	03/11/2010	31/10/2013
56	Installation, Training and Maintenance of a Property Management System	01/09/2010	31/08/2013
57	Software Maintenance	01/01/2011	26/08/2013
58	RingMaster Software Maintenance	15/06/2010	14/06/2013
59	Provision of Collective security services in Rijswijk	01/01/2011	31/03/2013
60	Rental of 165 parking spaces-World Forum	27/03/1998	26/03/2013
61	Maintenance of GC/MS	01/01/2011	31/12/2012
62	Certification of Elevators & Window Cleaning Installations	01/01/2010	31/12/2012
63	Maintenance of Electrical Door Locks	01/01/2010	31/12/2012
64	Maintenance, calibration & certification of Portacount 8020( portable mask fit test units) and Pro-Air Quality monitors	01/01/2010	31/12/2012
65	Application Maintenance for Inspector Roster tool software	01/04/2010	open ended
66	Lab consumables	01/01/2010	31/12/2012
67	Provision of Support Services to the OPCW Fax Server Solution	01/01/2008	31/12/2012
68	Public, Product and Pollution Liability Insurance	01/01/2010	31/12/2012
69	Rental of Conference facilities for the States Parties Conferences at World Forum	01/01/2008	31/12/2012
70	Maintenance of Window Cleaning Installations	01/01/2010	31/12/2012
71	Staff Health Insurance	01/01/2008	31/12/2012
72	Collection and Destruction of Unclassified Document Waste	01/01/2010	31/12/2012
73	Provision of First Aid pouches	01/01/2010	31/12/2012
74	Video Conferencing Services	01/01/2010	31/12/2012
75	Software and Hardware Maintenance Services for the InfoImage Products	01/01/2010	31/12/2012
76	Maintenance of Security Entrance Doors	01/01/2010	31/12/2012
77	Safety Shoes	01/01/2010	31/12/2012
78	Rental of Water Coolers & Supply of Drinking Water	01/01/2010	31/12/2012
79	Maintenance of 4x gas chromatography (GC/MS) systems	01/01/2010	31/12/2012
80	Office Supplies	01/01/2010	31/12/2012
81	Maintenance of Electrical and Fire Detection Systems	01/01/2010	31/12/2012
82	Exterior Gardening and indoor plant Maintenance	01/01/2010	31/12/2012
83	Commissary Contract	01/01/2010	31/12/2012
84	GC/MS Software & Laptop Maintenance, Emergency Costs and Parts	01/01/2009	21/12/2012
85	Supply of HP servers and accessories including 3 year on-site maintenance	01/11/2010	31/10/2012
86	Maintenance of the security event Monitoring Device and eTrust software	01/10/2009	30/09/2012
87	Verisign Managed PKI Secure Certificates for 3 servers	24/09/2009	23/09/2012
88	Fixed telephone lines	01/07/2009	30/06/2012
89	Leasing Agreement for the OPCW HQ offices at Johan de Wittlaan 32	23/05/1997	22/05/2012
90	Lotus Domino and Notes Support Contract	28/03/2011	27/03/2012
91	Leasing Agreement for the OPCW Laboratory and Equipment Store in Rijswijk	01/03/2010	28/02/2012
92	Travel Services	01/02/2007	31/01/2012
93	Mail delivery services	01/01/2007	Open ended

Note: Contracts listed are currently valid multiple-year contracts with financial and/or legal obligations beyond the end of one fiscal year. Also listed are multiple-year contracts that have recently expired or about to expire in 2011 and for which the need continues for further multiple-year contracts, and which are in the process of either extension or renewal. Not listed are zero-cost contracts, which are contracts without financial/legal risk and for which, for example, there is no need for advance or down payments, license or subscription fees, lease or rental fees (i.e. no consumption of goods or services = no obligation for any payments).