

**DECISION****PROGRAMME AND BUDGET OF THE OPCW FOR 2017****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** that subparagraph 32(a) of Article VIII of the Convention requires that the Executive Council (hereinafter “the Council”) consider and submit to the Conference the Draft Programme and Budget of the OPCW;

**Recalling also** 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 Third Special Session of the Conference of the States Parties to review the Operation of the Chemical Weapons Convention welcomed the improvements to the budgetary process of the OPCW since the Second Special Session of the Conference of the States Parties to review the Operation of the Chemical Weapons Convention, and commended the Technical Secretariat (hereinafter “the Secretariat”) for the ongoing implementation of results-based management (RBM) (paragraph 9.149 of RC-3/3\*, dated 19 April 2013);

**Considering** the recommendations relating to the Draft Programme and Budget of the OPCW for 2017 submitted to it by the Council (EC-83/DEC.2, dated 13 October 2016);

**Considering** that the core objectives of the OPCW, which are set out in the table on pages 23 to 25 of the Draft Programme and Budget for 2017, along with the associated indicators of achievement for each core objective, provide direction for 2017 for the programmes of the OPCW and the Secretariat;

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



**Having reviewed** the programme objectives, which are reviewed each year, in the Draft Programme and Budget for 2017, 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 2017 should be interpreted in a way that is inconsistent with the Convention;

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

**Stressing** that all States Parties 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 annual Programme and Budget should continue to be formulated with the aim of achieving the core objectives of the Organisation;
2. **Emphasises also** that the focus of the Organisation's resources should be on the operational programmes and **requests** that the Secretariat reduce the 228 authorised fixed-term staff positions for the non-operational programmes by 10 by the end of 2019, with a corresponding decrease in funding, and take the initial steps in this direction in 2017;
3. **Requests** that the total number of fixed-term non-operational staff positions in future years be reduced in proportion to reductions in the total number of fixed-term operational staff positions;
4. **Also requests** the Secretariat to inform the States Parties in the annual Programme and Budget of projected savings and efficiencies and the actual savings and efficiencies achieved;
5. **Encourages** the Secretariat to continue its efforts to implement RBM in the Organisation and to improve the presentation of the Programme and Budget according to the principles of RBM, with a view to showing a clear link between objectives, strategies, activities and resources;
6. **Notes** the increasing reliance on the Working Capital Fund (WCF) to address cash flow shortfalls over the last two years and **encourages** the Secretariat and States Parties to work collectively to minimise the necessity of drawing upon this fund to this extent in the future;
7. **Stresses** the importance of linking resource requests to results and **recommends** the increased use of standard costing;
8. **Welcomes** the Secretariat's work to improve its performance reporting and **requests** the Secretariat to continue to develop a systematic approach to monitoring and evaluating its activities, which should, inter alia, see the inclusion of programme impact assessments and lessons learned in the annual programme performance report; and

9. **Decides:**

- (a) to **adopt** the Draft Programme and Budget of the OPCW for 2017;
- (b) to **reaffirm** the core objectives of the OPCW and **approve** the indicators of achievement set out in the table on pages 23 to 25 of the Draft Programme and Budget for 2017;
- (c) to **appropriate** a total expenditure for 2017 of EUR 67,798,200, of which EUR 29,129,200 is for Chapter I, related to verification costs, EUR 37,886,500 is for Chapter II, related to administrative and other costs, and EUR 782,500 is for the Enterprise Resource Planning (ERP) project;
- (d) to **approve** that the expenditure appropriated for 2017 shall be financed from:
  - (i) assessed annual contributions by all States Parties in the amount of EUR 65,529,600, 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 2,062,300, to reimburse the costs of verification activities carried out in 2017 in accordance with Articles IV and V of the Convention;
  - (iii) reimbursement by the Host Country of an amount of EUR 150,300 for the rental of the World Forum for the Twenty-Second Session of the Conference; and
  - (iv) interest and other income earned in 2017 by the OPCW, and estimated to amount to EUR 56,000;
- (e) to **note** that the preparation of the Programme and Budget of the OPCW for 2017 has taken place in line with the Organisation's practice of zero-based budgeting;
- (f) to **note also** that the number of Article VI inspections approved for the year 2017 is 241, as approved by the Conference at its Sixteenth Session (C-16/DEC.12, dated 2 December 2011);
- (g) to **affirm** its expectation that an adequate number of inspectors will be put in place in 2017 to ensure that no negative impact on performing Article IV, V, and VI inspections will occur;
- (h) to **note further** that, in addition to the requirement under paragraph 7 of Article VIII of the Convention, the Overview of the OPCW Programme and Budget document will also have a table reflecting the Organisation's Budget in terms of operational programmes (Verification, Inspections, and International Cooperation and Assistance) and support programmes (Support to the Policy-Making Organs, External Relations, Executive Management, and Administration) as approved by the Conference at its Seventeenth Session (C-17/DEC.4, dated 27 November 2012);

- (i) to **authorise** 459 fixed-term posts for 2017, as set out in Appendix 4 to the Draft Programme and Budget for 2017, of which budget requirements for eight positions are not provided for the full year and five P-3 level inspector posts are budgeted for three months (October to December) in 2017; to **urge** the Director-General to continue to pay due consideration to geographical and gender balance, in accordance with the request made by the Council at its Seventy-Third Session (paragraph 12.9 of EC-73/6, dated 19 July 2013), and to act in accordance with paragraph 44 of Article VIII of the Convention when appointing staff; and to **encourage** the Secretariat to exercise due diligence with respect to its structure and to keep States Parties informed;
- (j) to **affirm also** that the adoption of the Draft Programme and Budget for 2017 should be without prejudice to any outcome arising from discussions on the future of the Organisation;
- (k) to **approve** the Programme and Budget for 2017 at the programme and subprogramme level;
- (l) to **note further** the key outcomes identified for 2017, which are set out in the table on pages 23 to 25 of the Draft Programme and Budget, and which the Secretariat has established as targets for each core objective of the OPCW;
- (m) to **strongly urge** each State Party to pay in full its assessed contribution to the OPCW for 2017 within 30 days of receiving the communication from the Director-General requesting such payment;
- (n) to **call upon** the 32 States Parties that are in arrears in the payment of their assessed contributions to the OPCW to immediately pay those arrears or submit a proposal for a 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);
- (o) to **also strongly urge** States Parties that are in arrears in the reimbursement of the costs of verification activities carried out under Articles IV and V of the Convention to pay those arrears to the OPCW immediately;
- (p) to **request** the Director-General to report, through the Council, to the Conference at its Twenty-Second Session on the details of transfers from, and the replenishment of, the WCF in 2017;
- (q) to **approve**, in order to increase the balance of the WCF, maintenance of assessed contributions at the 2016 level for 2017 and channelling of the additional resources to the ERP project to enable a transfer of equivalent funds from the ERP fund to the WCF;
- (r) to **recommend** that the WCF be increased to a target level of EUR 7 million over the next three years, inter alia, by means of the following further steps:
  - (i) transfer of any savings, currently projected at EUR 700,000, from the ERP project to the WCF upon completion of the ERP project; and

- (ii) transfer of future cash surpluses over the next three years, if available, to the WCF following a decision by the Council; and
- (s) to **request also** the Director-General to identify other measures for increasing the WCF balance to the target level for consideration by the Council.

Annex: Programme and Budget of the OPCW for 2017

## TABLE OF CONTENTS

<b>PART I - INTRODUCTION BY THE DIRECTOR-GENERAL .....</b>	<b>7</b>
<b>PART II - OVERVIEW.....</b>	<b>11</b>
<b>PART III - PROGRAMME AND BUDGET.....</b>	<b>21</b>
THE OPCW'S CORE OBJECTIVES AND PROGRAMMES.....	22
Objectives of the OPCW.....	22
PROGRAMME 1: VERIFICATION.....	26
PROGRAMME 2: INSPECTIONS .....	37
PROGRAMME 3: INTERNATIONAL COOPERATION AND ASSISTANCE .....	48
PROGRAMME 4: SUPPORT TO THE POLICY-MAKING ORGANS .....	62
PROGRAMME 5: EXTERNAL RELATIONS .....	67
PROGRAMME 6: EXECUTIVE MANAGEMENT .....	75
Office of the Director-General.....	76
Office of the Deputy Director-General .....	77
Office of Strategy and Policy.....	79
Office of Internal Oversight.....	82
Office of the Legal Adviser .....	85
Office of Confidentiality and Security.....	87
Health and Safety Branch .....	91
PROGRAMME 7: ADMINISTRATION .....	94
<b>PART IV - APPENDICES .....</b>	<b>105</b>
Appendix 1: INSPECTIONS PLANNED FOR 2017 .....	106
Appendix 2: STATEMENT OF BUDGETED EXPENDITURE FOR 2017 .....	108
Appendix 3: ORGANISATION OF THE TECHNICAL SECRETARIAT.....	110
Appendix 4: FIXED-TERM STAFFING OF THE TECHNICAL SECRETARIAT .....	111
Appendix 5: PROGRAMME AND BUDGET FUNDING.....	112
Appendix 6: LIST OF ACRONYMS AND ABBREVIATIONS .....	114
Appendix 7: LIST OF ADMINISTRATIVE CONTRACTS WITH MULTI-YEAR TERMS CONCLUDED BY THE OPCW.....	116

**PART I - INTRODUCTION BY THE DIRECTOR-GENERAL**

## **Introduction by the Director-General**

I am pleased to present the Programme and Budget of the OPCW for 2017. As in previous years, preparation of this document has been guided by the Organisation's seven core objectives of chemical demilitarisation, non-proliferation, assistance and protection, international cooperation, universality, national implementation, and organisational effectiveness. Additionally, the recommendations of the Third Special Session of the Conference of the States Parties to Review the Operation of the Chemical Weapons Convention and the updated Medium-Term Plan for the period from 2017 to 2021 have provided a broader strategic context for developing the 2017 programme of work.

Verification of destruction operations, industry inspections, and international cooperation and assistance activities will remain the core areas of operational focus for the OPCW throughout 2017. Key activities for optimising implementation of the non-proliferation-related verification provisions of the Chemical Weapons Convention will be efficient management of the declarations regime, planning and delivery of Article VI inspections, data monitoring, and reporting of verification results.

The Organisation continues to adapt to emerging security challenges and new threats. The Capacity-Building and Contingency Planning Cell, which was formed in 2016, is ready to deploy to support OPCW capacity-building programmes, train inspectors, conduct contingency planning, deliver external training, and provide Article X assistance. Cell members will also continue to participate in routine verification missions. As part of the ongoing restructuring of the Inspections Programme, four new subprogrammes are envisaged for 2017 to replace the former Inspection Team Leaders and Personnel subprogramme: the Capacity-Building and Contingency Planning Cell, the Demilitarisation Inspections Cell, the Industry Inspections Cell, and the Safety and Analytical Chemistry Cell.

As the focus of OPCW activities gradually moves away from verification of the destruction of chemical weapons towards preventing their re-emergence, priority will continue to be accorded to national capacity development and education and outreach activities. We will further broaden our community of stakeholders through expanded partnerships with scientific communities, industry, academia, and civil society, and look to increase our reach by drawing on expert advice from the recently established Advisory Board on Education and Outreach.

To ensure that the Secretariat remains fit for purpose, we will continue to develop our systems and analytical capacity, utilising, wherever practical, the latest technologies. In this regard, we will further enhance the Secure Information Exchange system and the Electronic Declarations Management System, and will commence implementation of a comprehensive knowledge-management strategy, following preparatory planning in 2016. An Information Cell will also be created within the Inspections Programme to collect, analyse, and disseminate, as appropriate, relevant information related to the historical, current, and potential use of chemical weapons.

In formulating the Programme and Budget, we have been mindful of current budgetary constraints caused, in part, by the Organisation's cash situation. We have also taken into consideration the guidance of States Parties pertaining to zero nominal growth.



The Programme and Budget for 2017, in the amount of EUR 67,798,200, is up EUR 722,700 when compared to the Programme and Budget for 2016 but down EUR 1,520,800 when compared to the Programme and Budget for 2015. In addition, the number of fixed-term staff will see a reduction from 461 to 459.

In order to align our activities and operational planning with the Medium-Term Plan, the principles of results-based management continue to guide the Programme and Budget preparation process. To assess the impact of our work programmes and to measure the delivery of results, increased focus will be placed on monitoring and evaluation in 2017. Our risk management policies and tools will also be strengthened to better inform decision-making and planning. In addition, we will work to further strengthen the budget tracking and forecasting mechanism that was introduced in 2014, which contributed significantly to reducing the Organisation's budget surplus throughout 2014 and averting a budget deficit in 2015.

I hope you find that the Programme and Budget for 2017 sets out a work programme for the Organisation that allows us to respond in a cost-efficient and results-oriented way to the many challenges ahead. In what will be the twentieth-anniversary year for the OPCW, it will be vital that we work together to chart a course that best aligns with the ongoing relevance of our mission.



Ahmet Üzümcü

C-21/DEC.6

Annex

page 10

(blank page)

**PART II - OVERVIEW**

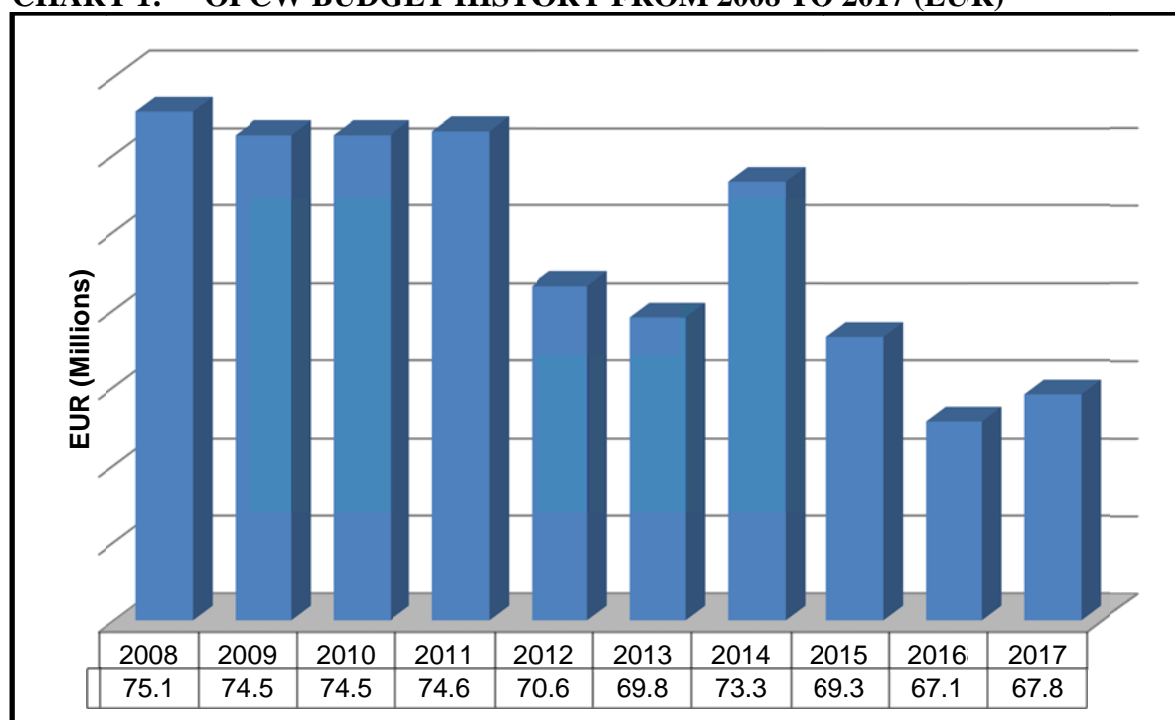
## 1. Programme Development Framework

- 1.1 The annual Programme and Budget details the OPCW's core and programmatic objectives, the strategies/approaches that will be implemented to achieve each objective, the activities that are planned in the near term, and the resource requirements - both human and financial - that are required to deliver those activities. In this regard, the Programme and Budget is formulated following the principles of results-based management (RBM) to ensure that the work of the Technical Secretariat (hereinafter "the Secretariat") contributes to the achievement of clearly defined results and optimises the use of resources.
- 1.2 In line with the operational paragraphs of the decision on the Programme and Budget of the OPCW for 2016 (C-20/DEC.6, dated 3 December 2015), focus has been placed on the following areas when formulating the Programme and Budget for 2017:
- (a) linking operational planning, as reflected in the Programme and Budget, to strategic direction, as detailed in the Medium-Term Plan (MTP) for 2017 to 2021 (EC-83/S/1 C-21/S/1, dated 8 April 2016), and the outcomes of the Third Special Session of the Conference of the States Parties to Review the Operation of the Chemical Weapons Convention (hereinafter "the Third Review Conference");
  - (b) further embedding of the principles of RBM by showing clear links between resources and results through the use of objective-based narrative templates and activity-based costing templates;
  - (c) the gradual introduction of a zero-based budgeting approach across the Organisation that takes into consideration past patterns of expenditure and the increased use of standard costs when formulating resource requirements;
  - (d) further refinement of programme objectives and key performance indicators (KPIs) to ensure they are objectively verifiable and clearly linked to the programme objectives, as well as being specific, measurable, achievable, relevant, and time-based (SMART); and
  - (e) provision of realistic human and financial resource estimates that are deemed essential for delivering stated activities, outputs, and objectives for the year.
- 1.3 In order to ensure the optimal use of resources, new and existing tools and techniques for monitoring and managing the Programme and Budget during its implementation phase continue to be developed to ensure that programme results are delivered effectively, efficiently, and within agreed funding levels. The budget tracking and forecasting tool that was introduced in 2014 to provide early warning of potential budget overspends or underspends, and to enable early action to address them, proved successful in reducing the 2014 budget surplus and in averting the threat of a potential budget deficit in 2015. This tool will be further developed in 2016 and 2017 to track programme performance and monitor progress made towards the achievement of KPIs.

## 2. Financial Resources Analysis

- 2.1 The regular budget of the OPCW for 2017 totals EUR 67,798,200, which is 1.1% (EUR 722,200) higher than the budget for 2016 but 2.2% (EUR 1,520,800) less than the budget for 2015.

**CHART 1: OPCW BUDGET HISTORY FROM 2008 TO 2017 (EUR)**



### Regular budget for 2017 by chapter and programme

- 2.2 In accordance with the Chemical Weapons Convention (hereinafter “the Convention”), the regular budget is divided into two “chapters”. Each chapter is subdivided into programmes. The following table details the regular budget for 2017 by chapter and programme.

**TABLE 1: REGULAR BUDGET FOR 2017 BY CHAPTER AND PROGRAMME (EUR)**

2015 Budget	2016 Budget		2017 Budget	Change vs. 2016	Change %
7,124,700	7,874,000	<i>Chapter 1 Programmes</i>			
		Programme 1: Verification	8,085,700	211,700	2.7%
25,706,600	21,771,800	Programme 2: Inspections	21,043,500	-728,300	-3.3%
<b>32,831,300</b>	<b>29,645,800</b>	<b>Total Chapter 1 Programmes</b>	<b>29,129,200</b>	<b>-516,600</b>	<b>-1.7%</b>
		<i>Chapter 2 Programmes</i>			
7,034,500	7,612,100	Programme 3: ICA	7,609,700	-2,400	0.0%
4,668,600	4,809,800	Programme 4: Support to the PMOs	4,855,700	45,900	1.0%
2,105,100	1,942,000	Programme 5: External Relations	1,923,100	-18,900	-1.0%
9,002,600	9,023,000	Programme 6: Executive Management	9,008,700	-14,300	-0.2%
13,676,900	14,042,800	Programme 7: Administration	14,489,300	446,500	3.2%
<b>36,487,700</b>	<b>37,429,700</b>	<b>Total Chapter 2 Programmes</b>	<b>37,886,500</b>	<b>456,800</b>	<b>1.2%</b>
<b>69,319,000</b>	<b>67,075,500</b>	<b>Total Chapter 1 and 2 Programmes</b>	<b>67,015,700</b>	<b>-59,800</b>	<b>-0.1%</b>
-	-	Enterprise Resource Planning Project	782,500	782,500	>100%
<b>69,319,000</b>	<b>67,075,500</b>	<b>Total Budget</b>	<b>67,798,200</b>	<b>722,700</b>	<b>1.1%</b>

- 2.3 Chapter One provides for the direct costs of verification activities undertaken by the Secretariat, including inspection operations. Resources for this chapter comprise 43.4%<sup>1</sup> of the 2017 regular budget, down from 44.2% in 2016.
- 2.4 Chapter Two provides for funding for all other activities delivered by the Secretariat, including programmes covering international cooperation and assistance, support to States Parties' decision-making bodies, external relations, governance, and administration. Resources for Chapter Two comprise 56.6% of the 2017 regular budget, up from 55.8% in 2016.
- 2.5 Whilst Table 1 details the breakdown of the 2017 regular budget by main chapter in accordance with Article VIII of the Convention, the International Cooperation and Assistance Programme, although not in Chapter One, is considered an operational programme. The following table details the 2017 regular budget by operational and support programmes.

1

This percentage is based on the Programme and Budget for 2017, excluding the extraordinary provision of EUR 782,500 for the ERP project. It is therefore a percentage of the combined Chapter 1 and Chapter 2 programme budgets, i.e. of EUR 67,015,700.

**TABLE 2: REGULAR BUDGET FOR 2017 BY OPERATIONAL AND SUPPORT PROGRAMMES (EUR)**

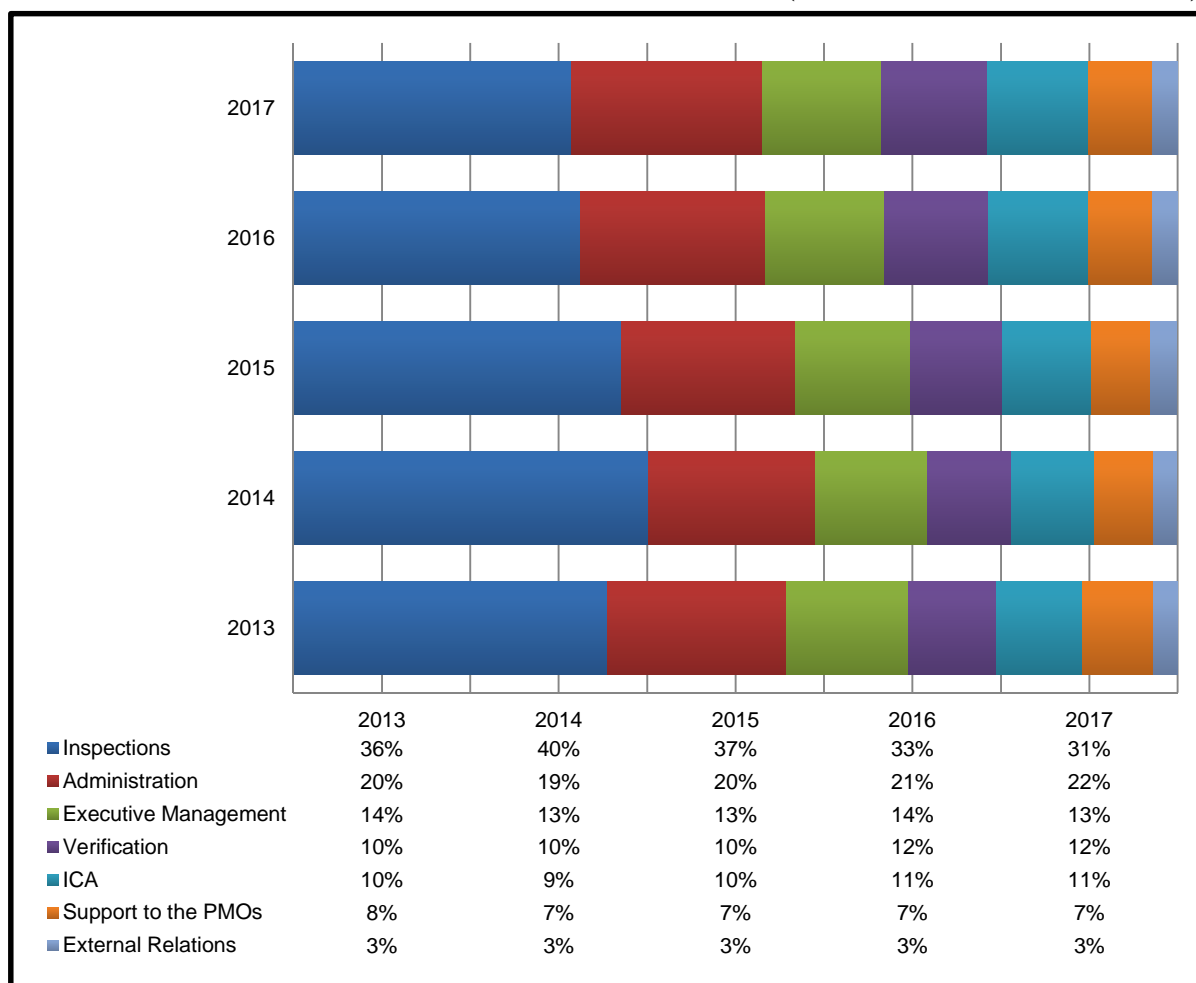
2015 Budget	2016 Budget		2017 Budget	Change vs. 2016	Change %
		<i>Operational Programmes</i>			
7,124,700	7,874,000	Programme 1: Verification	8,085,700	211,700	2.7%
25,706,600	21,771,800	Programme 2: Inspections	21,043,500	-728,300	-3.3%
7,034,500	7,612,100	Programme 3: ICA	7,609,700	-2,400	0.0%
<b>39,865,800</b>	<b>37,257,900</b>	<b>Total Operational Programmes</b>	<b>36,738,900</b>	<b>-519,000</b>	<b>-1.4%</b>
		<i>Support Programmes</i>			
4,668,600	4,809,800	Programme 4: Support to the PMOs	4,855,700	45,900	1.0%
2,105,100	1,942,000	Programme 5: External Relations	1,923,100	-18,900	-1.0%
9,002,600	9,023,000	Programme 6: Executive Management	9,008,700	-14,300	-0.2%
13,676,900	14,042,800	Programme 7: Administration	14,489,300	446,500	3.2%
<b>29,453,200</b>	<b>29,817,600</b>	<b>Total Support Programmes</b>	<b>30,276,800</b>	<b>459,200</b>	<b>1.5%</b>
<b>69,319,000</b>	<b>67,075,500</b>	<b>Total Operational and Support Programmes</b>	<b>67,015,700</b>	<b>-59,800</b>	<b>-0.1%</b>
-	-	Enterprise Resource Planning Project	782,500	782,500	>100%
<b>69,319,000</b>	<b>67,075,500</b>	<b>Total Budget</b>	<b>67,798,200</b>	<b>722,700</b>	<b>1.1%</b>

2.6 The OPCW's operational programmes budget constitutes 54.8%<sup>2</sup> of the 2017 regular budget, marginally down from 55.5% in the 2016 budget.

2.7 The division of resources between the seven main programmes remains relatively stable, with the largest percentage of budgeted funds being allocated to the Inspections (31%) and Administration (22%) programmes<sup>3</sup>. However, resource allocations to the Inspections Programme have followed a trend of gradual decrease, which continues into 2017, although this pattern has been partially offset by marginal budget increases in the other operational programmes, namely Verification and International Cooperation and Assistance. The following chart illustrates the division of financial resources from 2013 to 2017.

<sup>2</sup> This percentage is based on the Programme and Budget for 2017, excluding the extra-ordinary provision for the ERP project.

<sup>3</sup> The percentages are based on the Programme and Budget for 2017, excluding the extra-ordinary provision for the ERP project

**CHART 2: REGULAR BUDGET BY PROGRAMME (PERCENTAGE OF TOTAL)**

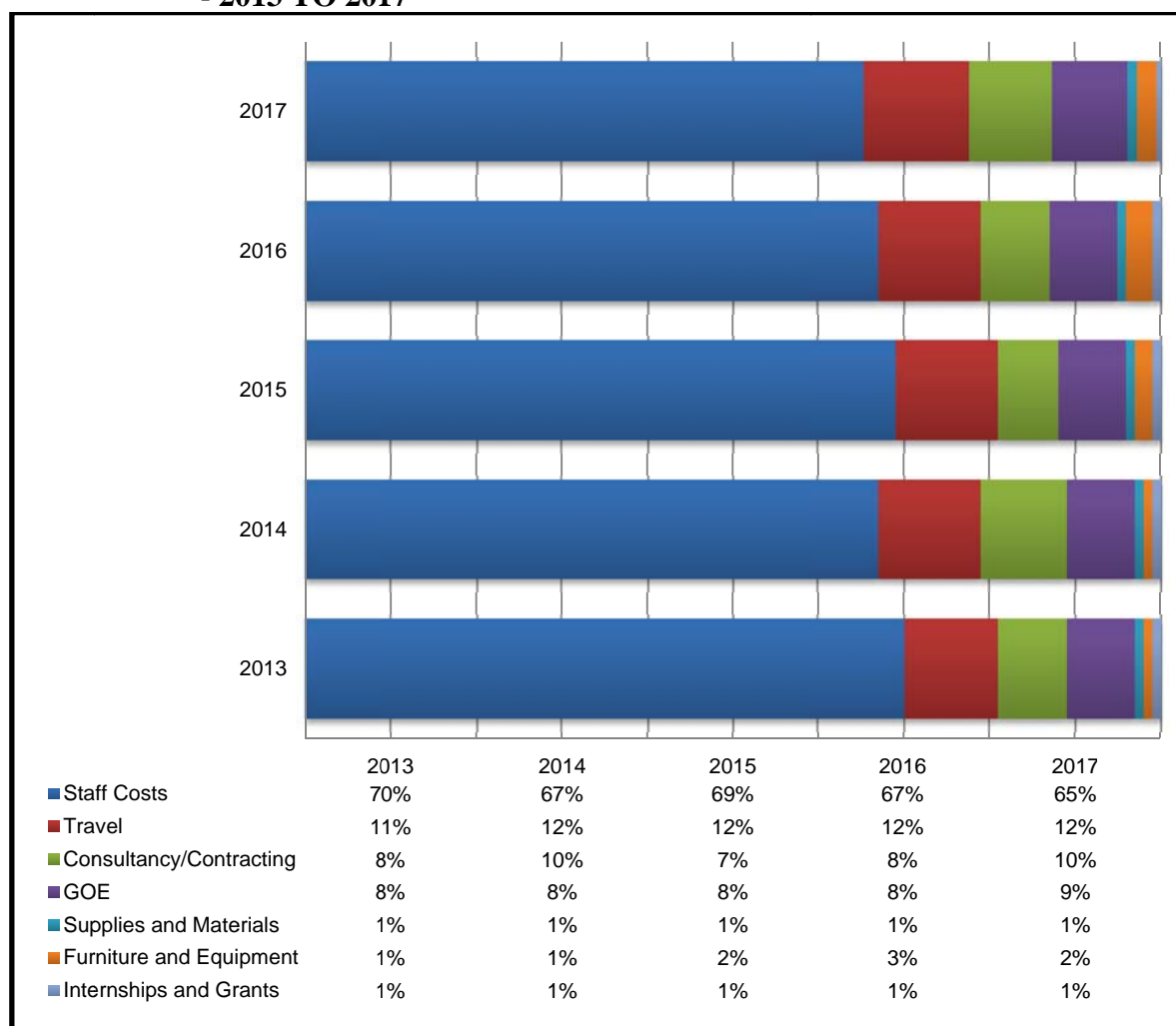
### Regular budget for 2017 by major category of expenditure

2.8 The table and chart below illustrate the historical trend of the OPCW regular budget by major category of expenditure. Here again, the percentage mix between the main categories remains relatively stable for 2017. In absolute terms, staff costs reduce significantly against the 2016 budget, by EUR 847,000. This is primarily due to post reductions and the non-extension of a one-off provision to cover the repatriation costs of 56 inspectors who left the Organisation in 2016. The budgets in most other categories are up, primarily due to increases in Inspections Programme expenditures, which are the result of a planned augmentation in the number of inspector days. In addition, the consultancy/contracting services category increases, due to the inclusion of an extra-ordinary EUR 782,500 provision for the ERP project. In contrast, the furniture and equipment cost category decreases against 2016, primarily due to the elimination of a one-off provision in the Verification Programme budget to cover the cost of a nuclear magnetic resonance (NMR) spectrometer.



**TABLE 3: REGULAR BUDGET BY MAJOR CATEGORY OF EXPENDITURE (EUR)**

2015 Budget	2016 Budget	Major Category of Expenditure	2017 Budget	Change vs. 2016	Change %
47,705,600	45,121,500	Staff Costs	44,274,500	-847,000	-1.9%
8,416,700	7,938,200	Travel	8,379,500	441,300	5.6%
4,968,200	5,121,400	Consultancy/Contracting Services	6,507,100	1,385,700	27.1%
5,733,400	5,734,800	General Operating Expenses	6,024,600	289,800	5.1%
715,100	573,900	Supplies and Materials	734,900	161,000	28.1%
1,213,000	1,938,700	Furniture and Equipment	1,512,600	-426,100	-22.0%
567,000	647,000	Internships and Grants	365,000	-282,000	-43.6%
<b>69,319,000</b>	<b>67,075,500</b>	<b>Total Budget</b>	<b>67,798,200</b>	<b>722,700</b>	<b>1.1%</b>

**CHART 3: REGULAR BUDGET BY MAJOR CATEGORY OF EXPENDITURE - 2013 TO 2017**

### 3. Human Resources Analysis

#### 2017 staffing levels

3.1 The table and chart below show the total number and mix of fixed-term staff positions within the Secretariat as at 31 December 2017. The OPCW staffing table decreases from 461 posts in 2016 to 459 in 2017. Chapter One staffing decreases from 236 to 231 posts. Chapter Two staffing increases from 225 to 228 posts.<sup>4</sup>

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

Programme	2015	2016	2017	% of Total
Verification	57	60	59	13%
Inspections	173	149	145	32%
ICA	26	27	27	6%
<b>Total Operational Programmes</b>	<b>256</b>	<b>236</b>	<b>231</b>	<b>50%</b>
Support to the PMOs	40	40	40	9%
External Relations	19	17	16	3%
Executive Management	77	75	75	16%
Administration	89	93	97	21%
<b>Total Support Programmes</b>	<b>225</b>	<b>225</b>	<b>228</b>	<b>50%</b>
<b>Total</b>	<b>481</b>	<b>461</b>	<b>459</b>	<b>100%</b>

3.2 Fixed-term posts within the Secretariat are graded based on the educational and experience requirements, as well the level of responsibility and accountability. As the table below shows, the number of posts at the professional (P) level and general services (GS) level both reduce by one. Two posts are downgraded.

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

Grade	2015	2016	2017	% of Total
D-2 and above	11	11	11	2%
D-1	7	3	2	0%
P-5	46	31	31	7%
P-4	118	96	100	22%
P-3	113	133	129	28%
P-2	13	13	13	3%
<b>Total Professional and Higher</b>	<b>308</b>	<b>287</b>	<b>286</b>	<b>62%</b>
GS7/GS6	39	39	39	8%
GS5 and below	134	135	134	29%
<b>Total General Services</b>	<b>173</b>	<b>174</b>	<b>173</b>	<b>38%</b>
<b>Total</b>	<b>481</b>	<b>461</b>	<b>459</b>	<b>100%</b>

<sup>4</sup>

It should be noted that two Senior Movement Clerk posts are moved from the Inspections Programme to the Administration Programme in order to consolidate travel support operations under one unit.

## 4. Costing Methodology

### Standard costing

- 4.1 Fixed-term salary and common staff costs are calculated using standard rates for each grade. These rates are determined based on a historical analysis of a set of staff cost parameters, such as the OPCW pay scales, vacancy rates, rotation costs, and child allowances. As part of the 2017 budget process, a review was undertaken of all the staff cost components, as well as the actual staff-related expenditures for 2015, which resulted in a marginal change in the standard staff rates for all categories of posts.
- 4.2 In response to requests from States Parties, the use of standard costing continues to be embedded in the Programme and Budget process. The use of standard costing ensures consistency in budget formulation, provides harmonised unit cost estimates, and supports financial performance measurement. For 2017, in addition to staff costs, standard rates are applied to duty travel, translation and interpretation, and consultancy.

### Currency exchange rates

- 4.3 Standard staff costs include a United States dollar (USD)/euro (EUR) exchange rate component, which is calculated based on projected future rates whilst taking into consideration historical averages. Any difference between the rate applied and the actual exchange rate at the time of salary payments results in either a positive or negative variance. Furthermore, any major changes in exchange rates may have an impact on other budget categories, such as travel. For 2017, a USD/EUR exchange rate of 0.95 has been applied when calculating standard staff rates, which represents an increase from 0.79 in 2016. In contrast, the Post Adjustment Multiplier is reduced from 0.53 to 0.27. In most post grades, this adjustment sees a marginal increase in rates.

### Financial risks

- 4.4 The principal financial risks that may have an impact on the Programme and Budget in 2017 remain the following:
- (a) delayed receipt of payments from States Parties;
  - (b) significant currency exchange rate fluctuations;
  - (c) higher than expected growth in prices, including statutory costs; and
  - (d) delayed receipt of verification contributions.

## **5. Results-Based Management**

- 5.1 RBM is a broad-based management approach that embraces all areas of an organisation. It is aimed at changing the way an organisation “does business”, shifting the focus from “what activities need to be performed” to “what results have to be achieved”. In its broadest sense, RBM is a management approach aimed at ensuring that the activities of an organisation are targeted at the achievement of results.
- 5.2 The OPCW began the implementation of RBM in 2011 and has since made significant steps to firmly embed its principles, with the aim of transforming the OPCW into a results-oriented organisation. In continuing these efforts, in 2017 the Organisation will:
- (a) continue capacity development for managers and staff;
  - (b) enhance monitoring and evaluation mechanisms and processes;
  - (c) develop appropriate accountability and results frameworks;
  - (d) continually improve and refine programme objectives and KPIs in the light of results achieved and lessons learned;
  - (e) improve the assessment of risks to the achievement of results and associated mitigating measures, to ensure that outcomes are achieved; and
  - (f) continue to embed a results-oriented culture in the management practices and wider operations of the Organisation.

**PART III - PROGRAMME AND BUDGET**

## THE OPCW'S CORE OBJECTIVES AND PROGRAMMES

### Objectives of the OPCW

The OPCW's programme objectives, approaches, activities, and resources for 2017 are directed towards achieving its core objectives, which reflect the mandates for the OPCW that were established by the Convention. These core objectives, their indicators of achievement, and key outcomes are detailed in the following table.

## CORE OBJECTIVES OF THE OPCW

Objective	Indicators of Achievement	Key Outcomes Identified by the Secretariat for 2017
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 four States Parties at five chemical weapons destruction facilities (CWDFs); although destruction and verification activities are planned to take place in Iraq, this is subject to evolution of the security conditions in this State Party. It is anticipated that Libya will complete 100% destruction of its Category 2 chemical weapons under agreed verification measures. However, this is dependent upon the security situation.</p> <p>(b) Verification of storage facilities for chemical weapons abandoned by Japan on the territory of China, including bilateral recovery and excavation activities for transparency purposes at sites. Destruction of chemical weapons abandoned by Japan on the territory of China verified during the year by inspections at the ACW Mobile Destruction Facility and ACW Test Destruction Facility. Systematic verification of storage and destruction of OCWs conducted by way of inspections to OCW possessor States Parties.</p> <p>(c) Compliance with the Convention's requirements verified during the year by inspections at eight converted facilities.</p> <p>(d) Storage of chemical weapons verified during the year by inspections at three of the five remaining CWSFs. Verification of the storage of chemical weapons in Iraq and Libya is subject to security considerations.</p> <p>(e) Compliance with the requirements of the Convention by the full implementation of all verification activities related to the destruction of Syrian CWPFs, subject to the security situation.</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.</p> <p>(d) Assessment of the extent to which the inspection aims of inspections of other chemical production facilities (OCPF) stipulated in the Convention were attained, taking into account the factors provided for in Part IX(B) of the Verification Annex.</p> <p>(e) Assessment of the extent to which the inspection aims of challenge inspections (CIs) were attained, taking into account the factors provided for in Part X(B,C,D) 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 (40.7%) 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 (23.2%) of 181 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 19 (5.4%) of 355 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 169 (3.6%) of 4,740 inspectable facilities.</p> <p>(e) Clarification and resolution of questions concerning possible non-compliance with the Convention, by conducting on-site CIs pursuant to the provisions of Article IX of the Convention and Part X of the Verification Annex.</p>

Objective	Indicators of Achievement	Key Outcomes Identified by the Secretariat for 2017
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) List of offers made by States Parties pursuant to paragraph 7 of Article X is relevant and regularly verified.</p> <p>(b) Percentage of States Parties reporting on their national protective programmes pursuant to paragraph 4 of Article X.</p> <p>(c) Investigation requested by a State Party conducted to provide foundation for further action, pursuant to paragraph 9 of Article X.</p>	<p>(a) 25% of offers under paragraph 7 confirmed, renewed, or updated over the previous five years.</p> <p>(b) 64% of States Parties submitted information on their national protective programmes in accordance with paragraph 4 of Article X.</p> <p>(c) 100% of substantiated investigation requests conducted in accordance with Part XI of the Verification Annex.</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>(a) Quantity, quality, and results of cooperation relating to peaceful uses of chemistry.</p> <p>(b) Qualitative response to requests for international cooperation for economic and technological development in the field of chemical activities.</p>	<p>(a) 20% of developing countries or countries with economies in transition supported, in order that they adopt integrated chemical management and fulfil their obligations under the Convention.</p> <p>(b) 20% of developing countries or countries with economies in transition supported in the exchange of scientific and technical information on peaceful uses of chemistry.</p> <p>(c) 25% of developing countries or countries with economies in transition whose laboratories are assisted in the analysis of toxic chemicals.</p> <p>(d) 20% of developing countries or countries with economies in transition supported on modern approaches to chemical safety and security management.</p>
5. Universal adherence to the Convention.	<p>(a) The number of States that are Party to the Convention.</p> <p>(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) Number of States Parties to the Convention maximised until universal adherence has been achieved.</p> <p>(b) Strengthened cooperation and engagement through bilateral and regional activities with all States not Party, to encourage them to join.</p> <p>(c) Strengthened and proactive contacts and communication for information updating and in-depth exchanges between the States Parties and the Secretariat with all States not Party.</p>
6. Full and effective implementation by States Parties of the provisions of Article VII of the Convention.	States Parties progress through each of the three defined levels of implementation, which are based on an assessment of each State Party's national implementation profile.	<p>(a) 63% of States Parties have legislation to implement and fulfil their obligations under Article VII of the Convention.</p> <p>(b) 25% of States Parties without legislation covering all initial measures receive legislative assistance in the drafting, review, and ratification of national legislation.</p> <p>(c) At least 50% of States Parties benefit from capacity-building support activities for full and effective national implementation.</p> <p>(d) At least 50% of States Parties benefit from education and outreach support provided by the Implementation Support Branch (IPB).</p>



<b>Objective</b>	<b>Indicators of Achievement</b>	<b>Key Outcomes Identified by the Secretariat for 2017</b>
7. Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.	<p>Efficient and effective operation of the policy-making organs, senior management, and the Secretariat at large in accordance with the Convention, including through:</p> <p>(a) Delivery of programme outputs and all functional services on time, in the best achievable quality and within the agreed budget.</p> <p>(b) Timely and efficient preparation and conduct of meetings.</p> <p>(c) Assured provision of all possible facilitation to States Parties for their engagement in OPCW conferences, including sessions of the policy-making organs, and other activities.</p> <p>(d) Assured tools, platforms, arrangements for outreach activities, media management, information provision, through the execution of the public-diplomacy strategy.</p>	<p>(a) Any critical findings of the External Auditor and the Office of Internal Oversight (OIO) satisfactorily addressed during the year.</p> <p>(b) Budgeted expenditure for 2017 contained, in nominal terms, within the appropriation levels approved by the Conference of the States Parties (hereinafter “the Conference”).</p> <p>(c) Three regular sessions and four meetings of the Executive Council (hereinafter “the Council”), and one regular session of the Conference are supported during the year, as well as support provided for two sessions of the Scientific Advisory Board (SAB) and one meeting of the Commission for the Settlement of Disputes Related to Confidentiality (hereinafter “the Confidentiality Commission”).</p> <p>(d) Extensive and effective engagement activities or events between the OPCW and other international organisations, civil society, chemical industry, relevant think tanks and non-governmental organisations (NGOs), for the purpose of promotion of the objective and purpose of the Convention and for enhancing the profile of the OPCW.</p> <p>(e) Improved, updated, and user-friendly online tools are provided for the dissemination of OPCW information and for regular followers of activities and events of the OPCW.</p> <p>(f) Positive verification during the year of the security/confidentiality of all designated information technology (IT) systems.</p>

**PROGRAMME 1: VERIFICATION****Introduction**

The Verification Programme encompasses operational activities related to the implementation of the verification regime provided for by the Convention, with a view to achieving the disarmament and non-proliferation of chemical weapons, as well as providing technical input to States Parties' implementation of the Convention and OPCW policy development. The programme is responsible for the day-to-day operation of the verification regime through the planning and oversight of inspections and through the management of declarations and the scientific capabilities of the Organisation. In order to fulfil its operational responsibilities, the programme will continue to initiate and deliver strategic projects aimed at enhancing internal business processes and communication with States Parties. These projects will see the increased use of contemporary IT, so as to enable the efficient management and analysis of information related to verification activities. This will result in the enhanced retention and augmentation of chemical weapons-related knowledge in the Secretariat through the development and implementation of the Organisation's knowledge-management strategy.

**Core objective 1: Elimination of chemical weapons stockpiles and CWPFs subject to the verification measures provided for in the Convention.**

**Programme objective 1: To support and oversee the implementation of the Convention's verification provisions concerning chemical disarmament through data analysis and processing; planning, overseeing, and finalising inspections; post-inspection activities and follow-up action; and other standing activities in a flexible, timely, and effective manner.**

**Approach**

The Verification Programme will continue to act as the focal point within the Secretariat for the demilitarisation verification process. Despite a forecast decrease in the number of chemical weapons-related missions between 2016 and 2018 (EC-83/S/1 C-21/S/1), 73.3 Article IV and V inspections/rotations are expected to be supported in 2017. This represents an increase compared to 2016 and follows notification from the United States of America regarding the commencement of operations of the Blue Grass Chemical Agent Destruction Pilot Plant Static Detonation Chamber (BGCAPP SDC), which will be utilised to destroy the stock of HD at that facility.

Despite this short-term increase, the projected longer-term decline of Article IV and V verification activities once again highlights the importance of maintaining verification expertise related to chemical weapons within the Secretariat, as stressed by the Third Review Conference (subparagraph 9.79(c) of RC-3/3\*, dated 19 April 2013). To address this, the programme has shifted some resources from the Chemical Demilitarisation Branch to the Declarations Branch to ensure the retention of knowledge regarding chemical weapons-related tasks and responsibilities. The resource shift also enables project-orientated structuring and management of verification activities and facilitates job shadowing, in order to provide new staff with a thorough understanding of their duties.

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

The Third Review Conference recognised the continued need for the OPCW to have up-to-date verification technologies at its disposal (paragraph 9.71 of RC-3/3\*). To this end, in 2017 the OPCW Laboratory (LAB) will maintain its accreditation, conduct three proficiency tests (one biomedical and two environmental), continue the yearly release of the OPCW Central Analytical Database (OCAD), and ensure that all missions using sampling and analysis (S&A) are undertaken with full analytical equipment (subparagraph 9.79(d) of RC-3/3\*).

#### Action Plan

- Undertake technical assessments (qualitative and quantitative data analysis, data evaluation, and validation) of declarations, reports, and notifications.
- Provide support to States Parties to ensure preparation and submission of complete and accurate declarations, amendments, and reports in a timely manner through bilateral meetings, consultations, and training (including e-learning modules).
- Develop and manage inspection plans.
- Monitor and report on the demilitarisation verification process and associated activities.
- Provide continuous support to inspections/rotation activities both at Headquarters and in the field.
- Conduct assessments and provide recommendations and advice to internal and external stakeholders on compliance with the Convention (Articles IV and V, and the associated Parts IV and V of the Verification Annex).
- Support the Organisation's management processes and systems that ensure that verification activities target the achievement of planned results and outcomes, including planning; evaluation and performance review; risk management; Quality Management System (QMS) internal audit; management review; and preventive and mitigatory action to address identified non-conformities.
- Maintain and revamp the Verification Information System (VIS) supporting the chemical weapons demilitarisation programme.
- Negotiate amendments to CWDF facility agreements and detailed plans for verification.
- Work in cooperation with the Inspectorate Division (INS) and provide expertise on inspection plan implementation and equipment evaluations.
- Conduct site visits (initial visits, final engineering reviews (FERs), technical assistance visits (TAVs), and quality review visits).

Key Performance Indicator	Results 2015	Target for 2017	Target for 2019
1.1 Percentage of Article III, IV, V declarations, amendments, reports, and notifications <sup>5</sup> processed and evaluated within 30 days of receipt	98%	98%	98%
1.2 Number of Article IV and V inspections finalised	144	76.3	TBD <sup>6</sup>

<sup>5</sup> This includes reports under relevant Conference and Council decisions and responses received from the States Parties.

<sup>6</sup> TBD = to be defined.

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

**Programme objective 2: To support and oversee the implementation of the Convention's verification provisions concerning the non-proliferation of chemical weapons through the management of the Convention's declarations regime, the planning and oversight of on-site inspections, data monitoring, and the reporting of verification results.**

### Approach

The Verification Programme will continue to act as the focal point within the Secretariat on the non-proliferation (industry) verification process. In order to provide transparency and confidence in compliance with Article VI of the Convention, the programme will continue the planning, support, oversight, and finalisation of inspections under Article VI, to confirm that relevant industry sites are not being used for purposes prohibited under the Convention and to allow National Authorities to demonstrate capability to implement the Convention.

The programme will also develop and strengthen internal capacity 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 (EC-83/S/1 C-21/S/1), in order to ensure that timely, complete, and accurate information is submitted by States Parties (subparagraphs 9.44(c) and 9.95(c) of RC-3/3\*). Further e-learning resources, to complement those already provided to States Parties, will be developed.

### Action Plan

- Prepare an annual inspection plan and conduct verification activities, for example, planning, briefing, overseeing, finalising, and follow-up, for 241 Article VI inspections: 11 at Schedule 1 facilities, 42 at Schedule 2 facilities, 19 at Schedule 3 facilities, and 169 at OCPFs.
- Prepare and oversee 8 to 12 inspections with S&A, including at Schedule 2 and Schedule 3 facilities, and OCPFs.
- Provide support to States Parties to ensure preparation and submission of complete and accurate declarations in a timely manner through bilateral meetings and training, including e-learning modules.
- Maintain, upgrade, and make available to internal and external stakeholders OPCW tools for the identification of declarable activities and the preparation and submission of declarations.
- Select plant sites for inspection, in accordance with established and auditable procedures. Assess and report on the performance of the interim methodology for selection of OCPF inspection sites.
- Analyse and make available in the VIS inspection findings for Article VI inspections.
- Conduct, as required, 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.
- Negotiate new facility agreements and amendments/modifications to existing facility agreements where necessary.
- Continuously improve efficiency, efficacy, and consistency in Article VI inspections, including the review and streamlining of inspection reports.

- Conduct assessments and provide recommendations and advice to States Parties on compliance with the Convention, utilising Verification Division (VER) expertise and tools to assist in the identification of declarable activities.
- Provide all required analytical instrumentation for S&A and training missions, including e-learning modules.

Key Performance Indicator	Results 2015	Target for 2017	Target for 2019
2.1 Number of Article VI inspections planned and finalised	241	241	241
2.2 Number of States Parties submitting Article VI annual declarations on past activities (ADPAs) on time	75	76	77
2.3 Percentage of Article VI declarations, amendments, and notifications processed and evaluated within 30 days of receipt	98%	98%	98%
2.4 Number of States Parties submitting Article VI ADPAs more than 30 calendar days late	3	3	3

**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; and**

**Core objective 3: Assistance and protection against chemical weapons, their use, or threat of use, in accordance with the provisions of Article X of the Convention.**

**Programme objective 3: To assure States Parties that the Secretariat is fully prepared to conduct a CI, investigation of alleged use (IAU), or other contingency operations under Articles IX and X of the Convention.**

### Approach

In compliance with its key role regarding the OPCW's response to any CI, IAU, or contingency situation, the Verification Programme will continue to make a significant contribution regarding the Organisation's preparedness for such scenarios. In this regard, the programme will be closely coordinated with the Inspections Programme regarding the use of resources, the preparation of relevant documentation, and the delivery of training to ensure that the Secretariat is ready to carry out CIs, IAUs, and other contingency operations under Articles IX and X of the Convention. The programme will also be the central repository of internal guidance documents related to CIs, IAUs, and contingency operations.

The Verification Programme will also coordinate resources with the Inspections and International Cooperation and Assistance programmes to provide formal training to National Authorities and OPCW technical personnel on the implementation of the Convention with regard to Articles IX and X. In addition, the OPCW's ability to undertake biomedical S&A will be enhanced (subparagraph 9.118(a) of RC-3/3\*).

### Action Plan

- Conduct the second biomedical sample analysis proficiency test to continue the designated laboratory accreditation for biomedical analysis.
- Conduct the 41st and 42nd Proficiency Tests in order to continue the designated laboratory accreditation for environmental sample analysis.
- Expand the OCAD to include additional data relevant to CIs, IAUs, and contingency operations.
- Provide one new release of the OCAD during the year to designated laboratories and States Parties.
- Undertake a thorough review of all VER-related Standard Operating Procedures (SOPs) and Work Instructions (WIs) related to CIs and IAUs.
- Create SOPs and WIs for the Contingency Operational Planning Group (COPG).
- Contribute and take part in the COPG and its associated missions (CI, IAU, Rapid Response and Assistance Mission) and associated working groups and task forces.
- In cooperation with the INS:
  - Prepare bi-annual drill and exercise scenarios to ensure preparation for readiness.
  - Initiate, plan, execute, monitor, and control Secretariat-wide CI, IAU, and COPG drill and exercise scenarios.
  - Collect and evaluate the final records (findings, evidence, etc) of the drill and exercise scenarios, gathering lessons learned, planning for knowledge transfer and archiving key information.
- Ensure that the transfers of knowledge and expertise are kept and that gaps are managed, for example when a staff member leaves.
- Maintain staff able to take part in the COPG and its associated missions.

Key Performance Indicator	Results 2015	Target for 2017	Target for 2019
3.1 Percentage of CI/IAU SOPs and WIs revised during the year	N/A <sup>7</sup>	50%	50%
3.2 Number of biomedical and environmental proficiency tests carried out	N/A	3	3
3.3 Release of OCAD update	N/A	Yes	Yes

### All seven core objectives of the Organisation.

**Programme objective 4: To improve the capabilities of States Parties and the Secretariat in implementing the Convention through the delivery of strategic projects and the provision of technical expertise.**

### Approach

Drawing on its expertise in its core verification work, the programme will continue to support the Organisation's broader goals and improve the efficiency and effectiveness of its business processes.

The programme will provide technical assistance to States Parties in their implementation measures related to declaration, monitoring, and verification activities, as mandated by the Third Review

<sup>7</sup>

N/A = not applicable.

Conference (subparagraphs 9.44(d), 9.79(a), and 9.95(d), and paragraph 9.84 of RC-3/3\*). The LAB will offer a number of training courses at the Rijswijk multipurpose training facility to both Secretariat personnel and States Parties (subparagraph 9.131(g) of RC-3/3\*).

The programme will also continue to invest in improving business processes and the systems that underpin the effective processing and monitoring of verification information, including classified information (subparagraph 9.95(f) of RC/3/3\*). In this context, the coverage and the capabilities of the secure information exchange (SIX) system will be enhanced, and the system will continue to be promoted in order to increase the number of States Parties using this strategic communication tool. The use of SIX within the Secretariat to support and improve existing business processes will also be explored. Further improvements in the electronic declaration software for National Authorities (EDNA) will be implemented, with a view to modernising and integrating various information sources that are used to facilitate the declaration process. The implementation of the new information management system within the Security Critical Network (SCN) will continue with subsequent phases.

The programme's management of its specialised knowledge resources (both human and technological) will be enhanced (paragraph 9.14 of RC-3/3\*). Work will continue on the establishment of verification knowledge-management capacity, where efforts will initially focus on mechanisms to manage tacit knowledge. The implementation of the verification knowledge-management programme will be closely coordinated to ensure consistency with the Organisation's overall knowledge-management strategy.

#### **Action Plan**

- Provide bilateral and multilateral assistance to States Parties through conferences, training classes, meetings, and facilitations.
- Comprehensively survey the SCN for legacy verification data and move it fully into the VIS.
- Develop the SIX system to increase its coverage and capabilities, including permitting its use in a broader range of information exchange scenarios, and maintain its security.
- Continue to develop the next generation of the EDNA tool, with improved user interface, simplified architecture, and SIX integration.
- Integrate data related to OCWs and ACWs into the VIS.
- Improve or replace the data analysis system for classified information in order to provide support for visual data analysis.
- Work on phased implementation of the new information management system, including its configuration and customisation (metadata, workflows, and other functionalities); cleaning, restructuring, and migration of information and records from legacy systems; cleaning, restructuring, and rehousing of paper records; development and implementation of related policies and procedures; and provision of training to end-users.
- Put in place specialist resources to manage the programme's knowledge base and work on the implementation of selected knowledge-management solutions.
- Retain and maintain technical expertise within the VER, for example chemical weapons-related knowledge and chemical safety and security, by participating to the development of the Organisation's knowledge-management strategy.
- Provide specialist laboratory services to support analytical equipment and verification and training activities.

Key Performance Indicator	Results 2015	Target for 2017	Target for 2019
4.1 Number of States Parties that are utilising the SIX system for communication with the Secretariat	N/A	30	45
4.2 Number of training events organised by the LAB for States Parties	N/A	4	6
4.3 Number of training events organised by the LAB for Secretariat personnel	N/A	4	6

#### Summary of Budget Changes

The Verification Programme budget increases by 2.7% (EUR 211,700) against 2016.

Staff costs increase by 1.5% (EUR 91,600). This is primarily due to an adjustment in standard staff rates and the fact that the Knowledge-Management Officer (P-3) post, which was frozen for the first six months of 2016, is fully costed for 2017. The increases here are partially offset by the transfer of the post of Evaluation Assistant (GS-6) to the Inspections Programme, to become Information Assistant.

Travel costs increase marginally by 8.3% (EUR 17,700) to reflect actual patterns of past expenditure, notably within the Office of the Director and the Chemical Demilitarisation Branch, while the consultancy and contractual services budget increases by 26.9% (EUR 136,100). This increase is due both to the planned hiring of a consultant within the Industry Verification Branch to conduct data analysis and to consultancy costs associated with the development of training within the LAB.

The general operating expenses budget increases by 64.5% (EUR 84,500) compared to 2016, the result of increased provisions to cover equipment maintenance and cargo and courier costs within the LAB. Maintenance costs have increased following the procurement of an NMR spectrometer in 2016, whilst cargo costs are adjusted to reflect current patterns of expenditure. The supplies and materials budget also increases by 77.3% (EUR 68,000), primarily due to a provision to cover the cost of reference chemicals that will be used in training.

The furniture and equipment budget reduces by 24.0% (EUR 186,200) compared to 2016, when the programme procured the NMR spectrometer. Consequential reductions in the equipment lines are partially offset by an increase in hardware and software investments, which reflect the programme's investment in the EDNA, SIX, enterprise content management, and visual data analysis systems.

#### Human Resources – Verification Programme

Category	2015	2016	2017	2017-2016 Change %
Professional and higher	39	42	42	0%
General services	18	18	17	-6%
<b>Total</b>	<b>57</b>	<b>60</b>	<b>59</b>	<b>-2%</b>



Financial Resources – Verification Programme					
2015 Budget	2016 Budget	Object of Expenditure	2017 Budget	Change vs. 2016	Change %
4,094,900	4,220,400	<u>Staff Costs:</u>			
1,899,900	1,938,300	Salaries - fixed term	4,181,500	-38,900	-0.9%
		Common staff costs - fixed term	2,068,800	130,500	6.7%
<b>5,994,800</b>	<b>6,158,700</b>	<b>Total staff costs</b>	<b>6,250,300</b>	<b>91,600</b>	<b>1.5%</b>
		<u>Travel:</u>			
168,600	161,800	Official travel - staff	173,000	11,200	6.9%
5,700	6,500	Official travel - non-staff	11,400	4,900	75.4%
40,400	44,300	Training travel	45,900	1,600	3.6%
<b>214,700</b>	<b>212,600</b>	<b>Total travel</b>	<b>230,300</b>	<b>17,700</b>	<b>8.3%</b>
		<u>Consultancy and Contractual Services:</u>			
28,500	23,400	Training fees	22,500	-900	-3.8%
30,100	353,000	Consultants/Special-service agreements	515,500	162,500	46.0%
243,600	130,300	Other contractual services	104,800	-25,500	-19.6%
<b>302,200</b>	<b>506,700</b>	<b>Total consultancy and contractual services</b>	<b>642,800</b>	<b>136,100</b>	<b>26.9%</b>
		<u>General Operating Expenses:</u>			
	68,000	Maintenance of furniture/equipment/vehicles	100,000	32,000	47.1%
	60,000	Cargo/Courier	112,500	52,500	87.5%
3,000	3,000	Hospitality	3,000		
<b>3,000</b>	<b>131,000</b>	<b>Total general operating expenses</b>	<b>215,500</b>	<b>84,500</b>	<b>64.5%</b>
		<u>Supplies and Materials:</u>			
210,000	88,000	Inspections and laboratory supplies	146,000	58,000	65.9%
		Other supplies and materials	10,000	10,000	
<b>210,000</b>	<b>88,000</b>	<b>Total supplies and materials</b>	<b>156,000</b>	<b>68,000</b>	<b>77.3%</b>
		<u>Furniture and Equipment:</u>			
	115,000	Office furniture and equipment	17,500	-97,500	-84.8%
100,000	142,000	Hardware and software	188,300	46,300	32.6%
300,000	520,000	Inspection and laboratory equipment	385,000	-135,000	-26.0%
<b>400,000</b>	<b>777,000</b>	<b>Total furniture and equipment</b>	<b>590,800</b>	<b>-186,200</b>	<b>-24.0%</b>
<b>7,124,700</b>	<b>7,874,000</b>	<b>TOTAL</b>	<b>8,085,700</b>	<b>211,700</b>	<b>2.7%</b>

Financial Resources – Office of the Director, VER					
2015 Budget	2016 Budget	Object of Expenditure	2017 Budget	Change vs. 2016	Change %
263,200	299,300	<u>Staff Costs:</u> Salaries - fixed term	346,000	46,700	15.6%
123,900	140,100	Common staff costs - fixed term	160,800	20,700	14.8%
<b>387,100</b>	<b>439,400</b>	<b>Total staff costs</b>	<b>506,800</b>	<b>67,400</b>	<b>15.3%</b>
		<u>Travel:</u>			
19,800	17,500	Official travel - staff	20,800	3,300	18.9%
40,400	44,300	Training travel	45,900	1,600	3.6%
<b>60,200</b>	<b>61,800</b>	<b>Total travel</b>	<b>66,700</b>	<b>4,900</b>	<b>7.9%</b>
		<u>Consultancy and Contractual Services:</u>			
28,500	23,400	Training fees	22,500	-900	-3.8%
2,000	2,000	Other contractual services	2,000		
<b>30,500</b>	<b>25,400</b>	<b>Total consultancy and contractual services</b>	<b>24,500</b>	<b>-900</b>	<b>-3.5%</b>
		<u>General Operating Expenses:</u>			
3,000	3,000	Hospitality	3,000		
<b>3,000</b>	<b>3,000</b>	<b>Total general operating expenses</b>	<b>3,000</b>		
		<u>Furniture and Equipment:</u>			
	18,000	Hardware and software	17,500	-500	-2.8%
	<b>18,000</b>	<b>Total furniture and equipment</b>	<b>17,500</b>	<b>-500</b>	<b>-2.8%</b>
<b>480,800</b>	<b>547,600</b>	<b>TOTAL</b>	<b>618,500</b>	<b>70,900</b>	<b>12.9%</b>

Financial Resources – Chemical Demilitarisation Branch					
2015 Budget	2016 Budget	Object of Expenditure	2017 Budget	Change vs. 2016	Change %
796,600	703,800	<u>Staff Costs:</u> Salaries - fixed term	637,600	-66,200	-9.4%
383,300	332,300	Common staff costs - fixed term	334,500	2,200	0.7%
<b>1,179,900</b>	<b>1,036,100</b>	<b>Total staff costs</b>	<b>972,100</b>	<b>-64,000</b>	<b>-6.2%</b>
		<u>Travel:</u>			
61,200	54,700	Official travel - staff	59,500	4,800	8.8%
5,700	6,500	Official travel - non-staff	11,400	4,900	75.4%
<b>66,900</b>	<b>61,200</b>	<b>Total travel</b>	<b>70,900</b>	<b>9,700</b>	<b>15.8%</b>
		<u>Consultancy and Contractual Services:</u>			
3,600	3,600	Other contractual services	3,600		
<b>3,600</b>	<b>3,600</b>	<b>Total consultancy and contractual services</b>	<b>3,600</b>		
<b>1,250,400</b>	<b>1,100,900</b>	<b>TOTAL</b>	<b>1,046,600</b>	<b>-54,300</b>	<b>-4.9%</b>

Financial Resources - Declarations Branch					
2015 Budget	2016 Budget	Object of Expenditure	2017 Budget	Change vs. 2016	Change %
1,609,900	1,707,000	<u>Staff Costs:</u>			
701,400	740,000	Salaries - fixed term	1,716,400	9,400	0.6%
		Common staff costs - fixed term	803,300	63,300	8.6%
<b>2,311,300</b>	<b>2,447,000</b>	<b>Total staff costs</b>	<b>2,519,700</b>	<b>72,700</b>	<b>3.0%</b>
		<u>Travel:</u>			
36,400	36,600	Official travel - staff	36,600		
<b>36,400</b>	<b>36,600</b>	<b>Total travel</b>	<b>36,600</b>		
		<u>Consultancy and Contractual Services:</u>			
30,100	305,000	Consultants/Special-service agreements	333,600	28,600	9.4%
9,000	29,000	Other contractual services	9,000	-20,000	-69.0%
<b>39,100</b>	<b>334,000</b>	<b>Total consultancy and contractual services</b>	<b>342,600</b>	<b>8,600</b>	<b>2.6%</b>
		<u>Supplies and Materials:</u>			
		Other supplies and materials	10,000	10,000	
		<b>Total supplies and materials</b>	<b>10,000</b>	<b>10,000</b>	
		<u>Furniture and Equipment:</u>			
100,000	104,000	Hardware and software	145,800	41,800	40.2%
<b>100,000</b>	<b>104,000</b>	<b>Total furniture and equipment</b>	<b>145,800</b>	<b>41,800</b>	<b>40.2%</b>
<b>2,486,800</b>	<b>2,921,600</b>	<b>TOTAL</b>	<b>3,054,700</b>	<b>133,100</b>	<b>4.6%</b>

Financial Resources – Industry Verification Branch					
2015 Budget	2016 Budget	Object of Expenditure	2017 Budget	Change vs. 2016	Change %
826,000	826,300	<u>Staff Costs:</u>			
408,100	403,800	Salaries - fixed term	800,600	-25,700	-3.1%
		Common staff costs - fixed term	425,700	21,900	5.4%
<b>1,234,100</b>	<b>1,230,100</b>	<b>Total staff costs</b>	<b>1,226,300</b>	<b>-3,800</b>	<b>-0.3%</b>
		<u>Travel:</u>			
26,000	28,300	Official travel - staff	28,300		
<b>26,000</b>	<b>28,300</b>	<b>Total travel</b>	<b>28,300</b>		
		<u>Consultancy and Contractual Services:</u>			
3,600	6,700	Consultants/Special-service agreements	68,400	68,400	
		Other contractual services	6,700		
<b>3,600</b>	<b>6,700</b>	<b>Total consultancy and contractual services</b>	<b>75,100</b>	<b>68,400</b>	<b>&gt;100%</b>
<b>1,263,700</b>	<b>1,265,100</b>	<b>TOTAL</b>	<b>1,329,700</b>	<b>64,600</b>	<b>5.1%</b>

Financial Resources – OPCW Laboratory					
2015 Budget	2016 Budget	Object of Expenditure	2017 Budget	Change vs. 2016	Change %
599,200	684,000	<u>Staff Costs:</u> Salaries - fixed term	680,900	-3,100	-0.5%
283,200	322,100	Common staff costs - fixed term	344,500	22,400	7.0%
<b>882,400</b>	<b>1,006,100</b>	<b>Total staff costs</b>	<b>1,025,400</b>	<b>19,300</b>	<b>1.9%</b>
25,200	24,700	<u>Travel:</u> Official travel - staff	27,800	3,100	12.6%
<b>25,200</b>	<b>24,700</b>	<b>Total travel</b>	<b>27,800</b>	<b>3,100</b>	<b>12.6%</b>
225,400	48,000	<u>Consultancy and Contractual Services:</u> Consultants/Special-service agreements	113,500	65,500	>100%
	89,000	Other contractual services	83,500	-5,500	-6.2%
<b>225,400</b>	<b>137,000</b>	<b>Total consultancy and contractual services</b>	<b>197,000</b>	<b>60,000</b>	<b>43.8%</b>
	68,000	<u>General Operating Expenses:</u> Maintenance of furniture/equipment/vehicles	100,000	32,000	47.1%
	60,000	Cargo/Courier	112,500	52,500	87.5%
	<b>128,000</b>	<b>Total general operating expenses</b>	<b>212,500</b>	<b>84,500</b>	<b>66.0%</b>
210,000	88,000	<u>Supplies and Materials:</u> Inspections and laboratory supplies	146,000	58,000	65.9%
<b>210,000</b>	<b>88,000</b>	<b>Total supplies and materials</b>	<b>146,000</b>	<b>58,000</b>	<b>65.9%</b>
	115,000	<u>Furniture and Equipment:</u> Office furniture and equipment	17,500	-97,500	-84.8%
	20,000	Hardware and software	25,000	5,000	25.0%
300,000	520,000	Inspection and laboratory equipment	385,000	-135,000	-26.0%
<b>300,000</b>	<b>655,000</b>	<b>Total furniture and equipment</b>	<b>427,500</b>	<b>-227,500</b>	<b>-34.7%</b>
<b>1,643,000</b>	<b>2,038,800</b>	<b>TOTAL</b>	<b>2,036,200</b>	<b>-2,600</b>	<b>-0.1%</b>

## PROGRAMME 2: INSPECTIONS

### Introduction

The Inspections Programme primarily provides for inspections to verify the destruction and storage of chemical weapons by States Parties, in accordance with Articles IV and V of the Convention, and the non-proliferation of chemical weapons, in compliance with Article VI of the Convention. It also provides capability to respond to any request for a CI or IAU in accordance with Articles IX and X of the Convention, and for contingency operations and TAVs to investigate alleged uses of toxic chemicals as weapons.

**Core objective 1: Elimination of chemical weapons stockpiles and CWPFs subject to the verification measures provided for in the Convention.**

**Programme objective 1: Confirmation by the Secretariat of the verified destruction and storage of chemical weapons stockpiles and the status of CWPFs (Articles IV and V of the Convention).**

### Approach

The number of inspections at CWDF sites is determined by the destruction plans submitted to the Secretariat by States Parties. As indicated in the MTP, Article IV and V inspections are projected to decrease between 2015 and 2017 (EC-83/S/1 C-21/S/1). However, with the notification from the United States of America on the start of operations of the BGCAPP SDC to destroy the stock of HD at that facility, there is a projected increase in the number of inspections at CWDF sites when compared to 2016. Thus, in 2017, the number of inspector days at chemical weapons facilities is expected to rise from 4,507 inspector days in 2016 to 5,810 inspector days. The detailed plan of chemical weapons inspections for 2017 is presented in Appendix 1.

A total of 76.3 Article IV and V inspections/rotations is expected to be completed in 2017. The number of inspector days required to implement the proposed inspection plan for 2017 (Article IV, V, and VI inspections) is estimated to be 8,948 (5,878 for chemical weapons facilities and 3,070 for industry facilities); an increase of 16.6% compared to 2016.

### Action Plan

- All destruction of chemical weapons during the year systematically verified by inspections in two States Parties in accordance with the provisions of the Convention and their annual detailed plans for destruction, demonstrated by completing 17.0 planned inspections in the Russian Federation, and 21.2 in the United States of America.
- Compliance with Convention requirements verified during the year by conducting inspections at CWPF facilities, resulting in five inspections at CWPFs in one State Party (the Russian Federation).
- Storage of chemical weapons verified during the year by inspections at remaining CWSFs, resulting in four inspections at CWSFs in two States Parties (one in the Russian Federation, and three in the United States of America).
- Verification of recovery and excavation sites and storage facilities for chemical weapons abandoned by Japan on the territory of China, as well as the destruction of ACWs by conducting inspections at the ACW Mobile Destruction Facility and ACW Test

- Destruction Facility in China, resulting in 14 inspections in one State Party (China).
- Systematic verification of the storage and destruction of OCWs, verified by inspections of declared OCWs, resulting in a total of six inspections (one in A State Party, one in Belgium, one in France, one in Germany, one in Italy, and one in the United Kingdom of Great Britain and Northern Ireland).

Key Performance Indicator	Results 2015	Target for 2017	Target for 2019 <sup>8</sup>
1.1 Verification regime fully implemented <sup>9</sup> in all operating CWDFs	All destruction of chemical warfare agents during the year verified by inspections in 3 possessor States Parties	All destruction of chemical warfare agents during the year verified by inspections in 2 possessor States Parties	TBD
1.2 Verification regime fully implemented in all existing CWPFs	5 CWPF inspections carried out in 1 State Party	5 CWPF inspections carried out in 1 State Party	TBD
1.3 Verification regime fully implemented in all existing CWSFs	9 CWSF inspections carried out in 2 States Parties	4 CWSF inspections carried out in 2 States Parties	TBD
1.4 Verification regime fully implemented by verifying declared ACWs	9 ACW inspections conducted during the year in 1 State Party	14 ACW inspections conducted during the year in 1 State Party	TBD
1.5 Verification regime fully implemented by verifying declared existing OCWs	6 OCW inspections carried out (1 in each of 6 States Parties)	6 OCW inspections carried out (1 in each of 6 States Parties)	TBD

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

**Programme objective 2: Confirmation by the Secretariat of the verified non-proliferation of chemical weapons (Article VI of the Convention).**

Approach
In 2017, inspection activities under Article VI of the Convention will result in a total of 241 inspections, the same number as for 2014, 2015, and 2016. The number of inspections for OCPF, Schedule 1, Schedule 2, and Schedule 3 facilities will remain as in 2016. As encouraged by the Third Review Conference, the Secretariat will maintain its efforts regarding inspections that include on-site S&A (subparagraph 9.79(d) of RC-3/3*) and will conduct 8 to 12 such inspections.

<sup>8</sup> All targets for the year 2019 listed as “TBD” will be revised accordingly when a concrete verification plan is agreed upon for that year.

<sup>9</sup> States Parties comply with the Convention, and all selected facilities are inspected by the Secretariat.

<b>Action Plan<sup>10</sup></b>
<ul style="list-style-type: none"> <li>• Inspections performed at 11 (40.7%) of 27 inspectable Schedule 1 facilities.</li> <li>• Inspections performed at 42 (23.2%) of 181 inspectable Schedule 2 facilities.</li> <li>• Inspections performed at 19 (5.4 %) of 355 inspectable Schedule 3 facilities.</li> <li>• Inspections performed at 169 (3.6 %) of 4,740 inspectable OCPFs.</li> </ul>

<b>Key Performance Indicator</b>	<b>Results 2015</b>	<b>Target for 2017</b>	<b>Target for 2019<sup>11</sup></b>
2.1 Verification regime fully implemented at all sites selected for Article VI inspections	241 industry inspections carried out: 11 Schedule 1; 42 Schedule 2; 19 Schedule 3; and 169 OCPFs	241 industry inspections carried out: 11 Schedule 1; 42 Schedule 2; 19 Schedule 3; and 169 OCPFs	TBD

**Core objective 3: Assistance and protection against chemical weapons, their use, or threat of use, in accordance with the provisions of Article X of the Convention.**

**Programme objective 3: States Parties are assured that the Secretariat is capable of providing assistance to protect against the use of chemical weapons, conducting a CI and an IAU in accordance with Articles IX and X of the Convention, and conducting other contingency operations and TAVs to investigate alleged uses of toxic chemicals as weapons.**

<b>Approach</b>
In order to maintain the Secretariat's ability to provide assistance to protect against the use of chemical weapons and to conduct a CI, IAU, contingency operation, or TAV, the Capacity-Building and Contingency Planning Cell will provide regular training to a Core Team <sup>12</sup> of staff members on operational procedures, health and safety regulations, and lessons learned from past missions. Additionally, an Information Cell will collect, analyse, and disseminate, as appropriate, relevant information in support of the OPCW's mandate, in particular information related to the historical, current, and potential use of chemical weapons.

<b>Action Plan</b>
<ul style="list-style-type: none"> <li>• Annual training programme, including field exercises, carried out to develop and maintain Core Team and support staff capability to respond to CI, IAU, contingency operation, and TAV situations.</li> <li>• Collection, processing, and dissemination of information relevant to the OPCW mandate.</li> </ul>

<sup>10</sup> The number of declared, inspectable sites varies monthly. The numbers used for budgetary purposes are based on data for 31 March 2016.

<sup>11</sup> All targets for the year 2019 will be determined when a verification plan is agreed upon for that year.

<sup>12</sup> The Core Team is composed of inspectors from the Capacity-Building and Contingency Planning Cell and other cells, as required.

Key Performance Indicator	Results 2015	Target for 2017	Target for 2019
3.1 Percentage of the INS Core Team members who are fully certified to conduct a CI, and IAU, contingency operation, or TAV <sup>13</sup>	100%	100%	100%
3.2 Percentage of remaining staff from the INS fully prepared for providing the required support to an IAU, CI, contingency operation, or TAV	100%	100%	100%

### Summary of Budget Changes

The Inspections Programme budget reduces by 3.3% (EUR 728,300) against 2016 and the budget structure is changed to reflect the current organigram. The former Inspection Team Leaders and Personnel subprogramme is divided into four new subprogrammes for 2017, comprising a Capacity-Building and Contingency Planning Cell, a Demilitarisation Inspections Cell, an Industry Inspections Cell, and a Safety and Analytical Chemistry Cell. This change mirrors the revised programme structure that was introduced in 2016 and provides greater transparency vis-à-vis budget formulation and tracking.

Overall, Inspections Programme staff costs reduce by 10.0% (EUR 1.6 million) compared to 2016, largely due to the removal of a one-off provision of EUR 1.8 million that was included in the 2016 budget to cover the exceptionally high turnover of inspectors. Costs in this category also reduce due to a decrease in the number of fixed-term posts. The positions of Head, Inspectorate Management Branch (P-5) and Budget Management Officer (P-3) are reassigned while two Senior Movement Clerk (GS-5) posts are transferred to the Administration Programme to consolidate OPCW travel operations under one unit. An Equipment Specialist post (GS-5) is abolished. These reductions are partially offset by the creation of the new Information Cell within the renamed Operations and Administration Branch, which will be staffed by a Senior Communications and Information Officer (P-4) and an Information Assistant (GS-6).<sup>14</sup>

Travel costs increase by 5.6% (EUR 182,100) against 2016, predominantly in the category of inspection travel. This is due to the 15.7% planned increase in inspector days in 2017. This increased commitment also sees a 29.6% (EUR 432,600) rise in the consultancy and contractual services budget, a 33.8% (EUR 136,000) increase in the general operating expenses budget, and a 32.5% (EUR 84,100) increase in the supplies and materials budget. It should be noted that while the increases in each of these cost categories do not correlate with the rise in inspector days, combined they do, reflecting an increase of 15.6% against 2016.

The inspections equipment budget increases by 4.9% against 2016, primarily due to a EUR 63,700 provision to cover mission preparation equipment.

<sup>13</sup> The Secretariat must be able to send a team with appropriate and fully functioning equipment to a mission related to a CI, IAU, and/or to a delivery of assistance exercise, as established under Articles IX and X of the Convention or by a policy-making organ's decision.

<sup>14</sup> This P-level post was formerly Senior Operations Officer (P-4), whilst the Information Assistant (GS-6) is a transfer from the Verification Programme (formerly Evaluation Assistant).



<b>Human Resources – Inspections Programme</b>				
<b>Category</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2017-2016 Change %</b>
Professional and higher	150	127	125	-2%
General services	23	22	20	-9%
<b>Total</b>	<b>173</b>	<b>149</b>	<b>145</b>	<b>-3%</b>

<b>Financial Resources – Inspections Programme</b>					
<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Object of Expenditure</b>	<b>2017 Budget</b>	<b>Change vs. 2016</b>	<b>Change %</b>
12,288,900	9,485,500	<u>Staff Costs:</u>			
5,975,000	6,340,600	Salaries - fixed term	9,253,900	-231,600	-2.4%
35,000	35,000	Common staff costs - fixed term	5,020,900	-1,319,700	-20.8%
79,200	35,800	Overtime	35,000		
		Salaries - temporary assistance		-35,800	-100.0%
20,400	1,400	Common staff costs - temporary assistance		-1,400	-100.0%
<b>18,398,500</b>	<b>15,898,300</b>	<b>Total staff costs</b>	<b>14,309,800</b>	<b>-1,588,500</b>	<b>-10.0%</b>
		<u>Travel:</u>			
49,700	49,700	Official travel - staff	13,300	-36,400	-73.2%
	54,300	Official travel - non-staff	90,500	36,200	66.7%
3,302,700	2,594,700	Inspection travel	2,951,400	356,700	13.7%
531,200	530,500	Training travel	356,100	-174,400	-32.9%
<b>3,883,600</b>	<b>3,229,200</b>	<b>Total travel</b>	<b>3,411,300</b>	<b>182,100</b>	<b>5.6%</b>
		<u>Consultancy and Contractual Services:</u>			
269,300	267,900	Training fees	391,500	123,600	46.1%
426,900	426,900	Consultants/Special-service agreements	712,000	285,100	66.8%
1,520,900	741,900	Translation and interpretation	765,800	23,900	3.2%
25,000	25,000	Other contractual services	25,000		
<b>2,242,100</b>	<b>1,461,700</b>	<b>Total consultancy and contractual services</b>	<b>1,894,300</b>	<b>432,600</b>	<b>29.6%</b>
		<u>General Operating Expenses:</u>			
39,200	39,200	Rental of premises	39,400	200	0.5%
10,000	10,000	Rental of furniture/equipment/vehicles	57,500	47,500	>100%
206,200	200,000	Maintenance of furniture/equipment/vehicles	146,000	-54,000	-27.0%
5,000	5,000	Insurance	5,000		
262,700	140,700	Cargo/Courier	276,800	136,100	96.7%
2,100	2,100	Hospitality	4,000	1,900	90.5%
10,300	5,700	Other general operating expenses	10,000	4,300	75.4%
<b>535,500</b>	<b>402,700</b>	<b>Total general operating expenses</b>	<b>538,700</b>	<b>136,000</b>	<b>33.8%</b>
		<u>Supplies and Materials:</u>			
258,900	258,900	Inspections and laboratory supplies	343,000	84,100	32.5%
<b>258,900</b>	<b>258,900</b>	<b>Total supplies and materials</b>	<b>343,000</b>	<b>84,100</b>	<b>32.5%</b>
		<u>Furniture and Equipment:</u>			
377,000	510,000	Inspection and laboratory equipment	482,700	-27,300	-5.4%
11,000	11,000	Other equipment	63,700	52,700	>100%
<b>388,000</b>	<b>521,000</b>	<b>Total furniture and equipment</b>	<b>546,400</b>	<b>25,400</b>	<b>4.9%</b>
<b>25,706,600</b>	<b>21,771,800</b>	<b>TOTAL</b>	<b>21,043,500</b>	<b>-728,300</b>	<b>-3.3%</b>

<b>Financial Resources – Office of the Director, INS</b>					
<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Object of Expenditure</b>	<b>2017 Budget</b>	<b>Change vs. 2016</b>	<b>Change %</b>
401,800	403,800	<u>Staff Costs:</u> Salaries - fixed term	278,500	-125,300	-31.0%
183,100	182,500	Common staff costs - fixed term	99,800	-82,700	-45.3%
<b>584,900</b>	<b>586,300</b>	<b>Total staff costs</b>	<b>378,300</b>	<b>-208,000</b>	<b>-35.5%</b>
49,700	49,700	<u>Travel:</u> Official travel - staff	10,800	-38,900	-78.3%
1,300	1,300	Training travel	1,300		
<b>51,000</b>	<b>51,000</b>	<b>Total travel</b>	<b>12,100</b>	<b>-38,900</b>	<b>-76.3%</b>
2,500	2,500	<u>Consultancy and Contractual Services:</u> Training fees	2,500		
<b>2,500</b>	<b>2,500</b>	<b>Total consultancy and contractual services</b>	<b>2,500</b>		
2,100	2,100	<u>General Operating Expenses:</u> Hospitality	4,000	1,900	90.5%
<b>2,100</b>	<b>2,100</b>	<b>Total general operating expenses</b>	<b>4,000</b>	<b>1,900</b>	<b>90.5%</b>
<b>640,500</b>	<b>641,900</b>	<b>TOTAL</b>	<b>396,900</b>	<b>-245,000</b>	<b>-38.2%</b>

Financial Resources – Operations and Administration Branch					
2015 Budget	2016 Budget	Object of Expenditure	2017 Budget	Change vs. 2016	Change %
1,738,000	1,717,400	<u>Staff Costs:</u>			
681,500	668,300	Salaries - fixed term	1,701,200	-16,200	-0.9%
35,000	35,000	Common staff costs - fixed term	651,100	-17,200	-2.6%
79,200	35,800	Overtime	35,000		
		Salaries - temporary assistance		-35,800	-100.0%
20,400	1,400	Common staff costs - temporary assistance		-1,400	-100.0%
<b>2,554,100</b>	<b>2,457,900</b>	<b>Total staff costs</b>	<b>2,387,300</b>	<b>-70,600</b>	<b>-2.9%</b>
		<u>Travel:</u>			
21,400	20,600	Official travel - staff	2,500	2,500	
		Training travel	17,800	-2,800	-13.6%
<b>21,400</b>	<b>20,600</b>	<b>Total travel</b>	<b>20,300</b>	<b>-300</b>	<b>-1.5%</b>
		<u>Consultancy and Contractual Services:</u>			
20,300	18,900	Training fees	70,700	51,800	>100%
25,000	25,000	Other contractual services	25,000		
<b>45,300</b>	<b>43,900</b>	<b>Total consultancy and contractual services</b>	<b>95,700</b>	<b>51,800</b>	<b>&gt;100%</b>
		<u>General Operating Expenses:</u>			
10,000	10,000	Rental of furniture/equipment/vehicles	57,500	47,500	>100%
206,200	200,000	Maintenance of furniture/equipment/vehicles	146,000	-54,000	-27.0%
<b>216,200</b>	<b>210,000</b>	<b>Total general operating expenses</b>	<b>203,500</b>	<b>-6,500</b>	<b>-3.1%</b>
		<u>Supplies and Materials:</u>			
258,900	258,900	Inspections and laboratory supplies	343,000	84,100	32.5%
<b>258,900</b>	<b>258,900</b>	<b>Total supplies and materials</b>	<b>343,000</b>	<b>84,100</b>	<b>32.5%</b>
		<u>Furniture and Equipment:</u>			
367,000	500,000	Inspection and laboratory equipment	472,700	-27,300	-5.5%
11,000	11,000	Other equipment	63,700	52,700	>100%
<b>378,000</b>	<b>511,000</b>	<b>Total furniture and equipment</b>	<b>536,400</b>	<b>25,400</b>	<b>5.0%</b>
<b>3,473,900</b>	<b>3,502,300</b>	<b>TOTAL</b>	<b>3,586,200</b>	<b>83,900</b>	<b>2.4%</b>

<b>Financial Resources – Capacity-Building and Contingency Planning Cell</b>					
<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Object of Expenditure</b>	<b>2017 Budget</b>	<b>Change vs. 2016</b>	<b>Change %</b>
		<u>Staff Costs:</u>			
1,725,300	1,244,600	Salaries - fixed term	1,171,400	-73,200	-5.9%
868,800	927,800	Common staff costs - fixed term	679,000	-248,800	-26.8%
<b>2,594,100</b>	<b>2,172,400</b>	<b>Total staff costs</b>	<b>1,850,400</b>	<b>-322,000</b>	<b>-14.8%</b>
		<u>Travel:</u>			
508,500	508,600	Training travel	337,000	-171,600	-33.7%
<b>508,500</b>	<b>508,600</b>	<b>Total travel</b>	<b>337,000</b>	<b>-171,600</b>	<b>-33.7%</b>
		<u>Consultancy and Contractual Services:</u>			
246,500	246,500	Training fees	318,300	71,800	29.1%
<b>246,500</b>	<b>246,500</b>	<b>Total consultancy and contractual services</b>	<b>318,300</b>	<b>71,800</b>	<b>29.1%</b>
		<u>General Operating Expenses:</u>			
		Cargo/Courier	65,000	65,000	
		<b>Total general operating expenses</b>	<b>65,000</b>	<b>65,000</b>	
<b>3,349,100</b>	<b>2,927,500</b>	<b>TOTAL</b>	<b>2,570,700</b>	<b>-356,800</b>	<b>-12.2%</b>

<b>Financial Resources – Demilitarisation Inspections Cell</b>					
<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Object of Expenditure</b>	<b>2017 Budget</b>	<b>Change vs. 2016</b>	<b>Change %</b>
2,740,200	1,980,900	<u>Staff Costs:</u> Salaries - fixed term	2,045,000	64,100	3.2%
1,379,800	1,476,800	Common staff costs - fixed term	1,197,200	-279,600	-18.9%
<b>4,120,000</b>	<b>3,457,700</b>	<b>Total staff costs</b>	<b>3,242,200</b>	<b>-215,500</b>	<b>-6.2%</b>
		<u>Travel:</u>			
	54,300	Official travel - non-staff	90,500	36,200	66.7%
1,312,900	604,900	Inspection travel	929,600	324,700	53.7%
<b>1,312,900</b>	<b>659,200</b>	<b>Total travel</b>	<b>1,020,100</b>	<b>360,900</b>	<b>54.7%</b>
		<u>Consultancy and Contractual Services:</u>			
426,900	426,900	Consultants/Special-service agreements	712,000	285,100	66.8%
1,000,100	221,100	Translation and interpretation	313,200	92,100	41.7%
<b>1,427,000</b>	<b>648,000</b>	<b>Total consultancy and contractual services</b>	<b>1,025,200</b>	<b>377,200</b>	<b>58.2%</b>
		<u>General Operating Expenses:</u>			
		Rental of premises	200	200	
5,000	5,000	Insurance	5,000		
170,200	48,200	Cargo/Courier	60,000	11,800	24.5%
9,900	5,300	Other general operating expenses	10,000	4,700	88.7%
<b>185,100</b>	<b>58,500</b>	<b>Total general operating expenses</b>	<b>75,200</b>	<b>16,700</b>	<b>28.5%</b>
		<u>Furniture and Equipment:</u>			
10,000	10,000	Inspection and laboratory equipment	10,000		
<b>10,000</b>	<b>10,000</b>	<b>Total furniture and equipment</b>	<b>10,000</b>		
<b>7,055,000</b>	<b>4,833,400</b>	<b>TOTAL</b>	<b>5,372,700</b>	<b>539,300</b>	<b>11.2%</b>

Financial Resources – Industry Inspections Cell					
2015 Budget	2016 Budget	Object of Expenditure	2017 Budget	Change vs. 2016	Change %
2,841,800	2,069,400	<u>Staff Costs:</u> Salaries - fixed term	2,023,100	-46,300	-2.2%
1,430,900	1,542,600	Common staff costs - fixed term	1,188,900	-353,700	-22.9%
<b>4,272,700</b>	<b>3,612,000</b>	<b>Total staff costs</b>	<b>3,212,000</b>	<b>-400,000</b>	<b>-11.1%</b>
		<u>Travel:</u>			
1,989,800	1,989,800	Inspection travel	2,021,800	32,000	1.6%
<b>1,989,800</b>	<b>1,989,800</b>	<b>Total travel</b>	<b>2,021,800</b>	<b>32,000</b>	<b>1.6%</b>
		<u>Consultancy and Contractual Services:</u>			
520,800	520,800	Translation and interpretation	452,600	-68,200	-13.1%
<b>520,800</b>	<b>520,800</b>	<b>Total consultancy and contractual services</b>	<b>452,600</b>	<b>-68,200</b>	<b>-13.1%</b>
		<u>General Operating Expenses:</u>			
39,200	39,200	Rental of premises	39,200		
92,500	92,500	Cargo/Courier	151,800	59,300	64.1%
400	400	Other general operating expenses		-400	-100.0%
<b>132,100</b>	<b>132,100</b>	<b>Total general operating expenses</b>	<b>191,000</b>	<b>58,900</b>	<b>44.6%</b>
<b>6,915,400</b>	<b>6,254,700</b>	<b>TOTAL</b>	<b>5,877,400</b>	<b>-377,300</b>	<b>-6.0%</b>

Financial Resources – Safety and Analytical Chemistry Cell					
2015 Budget	2016 Budget	Object of Expenditure	2017 Budget	Change vs. 2016	Change %
2,841,800	2,069,400	<u>Staff Costs:</u> Salaries - fixed term	2,034,700	-34,700	-1.7%
1,430,900	1,542,600	Common staff costs - fixed term	1,204,900	-337,700	-21.9%
<b>4,272,700</b>	<b>3,612,000</b>	<b>Total staff costs</b>	<b>3,239,600</b>	<b>-372,400</b>	<b>-10.3%</b>
<b>4,272,700</b>	<b>3,612,000</b>	<b>TOTAL</b>	<b>3,239,600</b>	<b>-372,400</b>	<b>-10.3%</b>

**PROGRAMME 3: INTERNATIONAL COOPERATION AND ASSISTANCE****Introduction**

The primary function of the International Cooperation and Assistance Programme is to assist States Parties in their efforts to meet their obligations under the Convention and thereby enable them to achieve its full and effective implementation. This is realised through the delivery of specialised, dedicated programmes designed to promote the peaceful use of chemistry, facilitate implementation by National Authorities (and their stakeholders) of national obligations under the Convention, and support States Parties' efforts to develop capability to deal with any situation arising from the use, or threat of use, of chemical weapons.

To ensure its programmes are effective and its resources used efficiently, the International Cooperation and Assistance Division (ICA) monitors and evaluates selected activities as part of its annual work plan. Programme results are assessed based on reports from participants, National Authorities, and other relevant stakeholders. The programme will continue to enhance its monitoring and evaluation capability by gathering, consolidating, and analysing this information for the purpose of assessing the impact of its activities.

**Core objective 3: Assistance and protection against chemical weapons, their use, or threat of use, in accordance with the provisions of Article X of the Convention.**

**Programme objective 1: Capacity of the Secretariat and the Member States to deliver assistance and protection against chemical weapons, their use, or threat of use.**

**Approach**

Article X focuses on assistance and protection, in which field the ICA will continue to support States Parties that are seeking to improve and/or develop their national and regional response capabilities by providing technical advice and expertise. Focus will remain at the regional and subregional levels.

Annual training cycles, consisting of basic and advanced courses - followed up by table-top or field exercises - will continue to form the backbone of Article X capacity building. This core training will be supplemented by specialised courses and train-the-trainer events. Regional and subregional security mechanisms, as well as relevant international organisations, will also be engaged to develop effective responses to chemical emergencies. The main objectives of this component of the programme will be to develop regional and subregional capacity to respond to the use or threat of use of chemical weapons and to maintain the readiness of the Secretariat and relevant partners to conduct an effective assistance operation on request.

The ICA will further develop its programme for the development and exchange of instructors, with the aim of improving the sustainability of capacity-building efforts and making optimal use of existing resources in regions. It will also develop regional and subregional networking.

The ICA will continue to support the efforts of States Parties to develop appropriate mechanisms to protect and assist the victims of chemical weapons in accordance with subparagraph 9.118(i) of RC-3/3\* and with the decision by the Conference at its Sixteenth Session on the establishment of the International Support Network for Victims of Chemical Weapons (C-16/DEC.13, dated



2 December 2011). The ICA will also continue to analyse States Parties' submissions regarding their national protection programmes and declarations of assistance under Article X of the Convention. It will continue to negotiate, as appropriate, bilateral assistance agreements with States Parties that have made unilateral offers of assistance under paragraph 7 of Article X, and will ensure that all relevant information is captured in the assistance-and-protection data bank.

The ICA will continue to strengthen its readiness to coordinate and deliver assistance activities through Assistance Coordination and Assessment Team (ACAT) training. Furthermore, its efforts to strengthen cooperation with relevant international organisations involved in emergency response and delivery of assistance will continue through bilateral consultations and participation in training and/or exercises.

### **Action Plan**

The following activities will be undertaken:

- Two regional table-top exercises on delivery of assistance.
- Three regional training cycles, consisting of a basic and an advanced course on assistance and protection against chemical weapons, followed by a confirmatory exercise.
- Seven international and regional assistance-and-protection courses, targeting different levels, based on offers made by States Parties under Article X.
- Advanced training in the East African Community as a follow-up to the basic training conducted in 2016, two basic training courses for States Parties of the Economic Community of West African States and the Southern African Development Community, and one planning meeting with a fourth Regional Economic Community, as part of the OPCW Programme to Strengthen Cooperation with Africa on the Chemical Weapons Convention (hereinafter "the Africa Programme").
- Four train-the-trainer courses designed for former assistance and protection course participants, in order to provide them with the knowledge and skills necessary to design and conduct chemical-response training at the national and regional levels.
- One regional training course and one regional training cycle for first responders from police agencies as a follow-up to an initial training course that was conducted in 2015.
- Four specialised training courses, comprising an S&A course, a laboratory skills course, a medical course on the handling of chemical casualties, and a medical course on pre-hospital care of chemical casualties.
- Two programmes to enhance the implementation of Article X, to include the annual assistance coordination workshop and a regional workshop.
- An in-house ACAT training course to maintain the Secretariat's readiness to respond to a request for assistance from a State Party, to ensure the functionality of SOPs, and to familiarise ACAT personnel with deployment equipment and materiel.
- Participation and cooperation with other international organisations, such as the United Nations Office for Disarmament Affairs (UNODA), the United Nations Office for the Coordination of Humanitarian Affairs, INTERPOL, the World Health Organization, the United Nations Interregional Crime and Justice Research Institute, and the United Nations Counter Terrorism Implementation Task Force in training, exercises, and other joint endeavours for the purpose of enhancing the Secretariat's ability to coordinate the delivery of assistance on request and build State Party capacity to respond to chemical emergencies.
- Continued engagement with States Parties to advance the implementation of obligations under paragraphs 4 and 7 of Article X.
- Maintenance and development of the assistance-and-protection data bank.

Key Performance Indicator	Results 2015	Target for 2017	Target for 2019
1.1 Percentage of offers of assistance under paragraph 7 of Article X of the Convention either confirmed, renewed, or updated over the previous five years	10%	25%	50%
1.2 Percentage of States Parties that submit information on their national protective programmes in accordance with paragraph 4 of Article X of the Convention	60%	64%	68%

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

**Programme objective 2: Sustaining the capacity of States Parties and their National Authorities to fully implement all obligations under the Convention.**

### Approach

To facilitate the full and effective implementation by States Parties of their obligations under the provisions of Article VII of the Convention, the ICA will continue to offer tailor-made assistance programmes. These will be implemented through the delivery of capacity-building activities for National Authorities and relevant stakeholders, and through the provision of platforms to exchange experiences and best practices in order to meet the specific needs and priorities for implementation of the Convention.

Enhancing national capacity is a continuous process, which requires that mechanisms be in place to develop and sustain existing National Authority capability. In line with the implementation strategy of the IPB, the ICA will deliver a number of a tailor-made assistance programmes that will primarily target: States Parties that have not yet established a National Authority, for the purpose of supporting them to achieve a level of operational functionality to finalise and submit initial declarations; States Parties that have no national legislation or which have legislation that does not cover all initial measures to fulfil their obligations under Article VII of the Convention; and National Authorities and relevant stakeholders, in order to support their efforts to enhance and improve national capacity to implement the Convention. The programmes will comprise three main focus areas:

**Development and adoption of legislation.** Programmes in this area will assist those States Parties that have no national legislation or which have legislation that does not cover all initial measures to fulfil their obligations under Article VII of the Convention. They will include: an internship programme for legal drafters and National Authority representatives; an Influential Visitors Programme to facilitate adoption of national implementing legislation; a forum to raise awareness and understanding of relevant stakeholders regarding the necessity to adopt measures for implementing the Convention; the review of legislative drafts and the provision of guidance on addressing gaps in implementing legislation; the preparation and dissemination of annual reports on the status of implementation of Article VII; and initiatives to enhance political support for the consideration of draft legislation and advancement of Article VII implementation.

**Capacity building for the effective functioning of National Authorities.** The programmes that aim to build capacity of the National Authorities during implementation of the Convention are multiple and diverse in nature. They are targeted at ensuring that the technical capacity and knowledge of National Authority and stakeholder personnel are sufficient for the effective implementation of obligations under the Convention. These programmes will therefore focus on: improvement of the general capacity, knowledge, and skills of National Authority and stakeholder personnel; enhancement of national capacity to effectively implement the requirements of the verification regime of the Convention, including its provisions on transfers and inspections; enforcement of the transfers regime under the Convention, via the implementation of a train-the-trainer programme for customs academies and institutions; exchange of best practices and lessons learned between States Parties, through a mentorship and partnership programme and meetings of the National Authorities; and capacity assessment and assistance for those States Parties that are behind in their implementation of the Convention.

**Outreach and inter-agency cooperation.** In order to raise awareness of the OPCW's work and the Convention, the ICA will facilitate effective engagement and cooperation between the National Authorities and relevant stakeholders. This will be achieved through education and outreach activities that will be implemented at the national and regional levels, taking into consideration the recommendations and strategic guidance of the Advisory Board on Education and Outreach (ABEO). The programme will also focus on establishing and/or strengthening inter-agency cooperation with the United Nations and other relevant international organisations through technical consultations, meetings, and information exchanges, and through the sharing of knowledge and expertise at forums and events.

### Action Plan

The following activities will be undertaken:

#### **Development and adoption of legislation**

- Four internship programmes for legal drafters and National Authority representatives to assist with the drafting and adoption of national implementing measures required under Article VII.
- Three programmes for influential visitors at OPCW Headquarters to facilitate consideration and approval of draft national legislation.
- Three stakeholder forums (in the Africa, Asia, and the Group of Latin American and Caribbean States (GRULAC) regions) to raise the awareness and understanding of relevant stakeholders in respect of the necessity to adopt implementing measures. States Parties that have recently passed national legislation, and States Parties that are more advanced in implementing Article VII, will share their experiences and best practices.
- Preparation and dissemination of annual reports on the status of implementation of Article VII.
- Review and guidance related to the improvement of draft legislation, at the request of States Parties.
- High-level visits to countries to facilitate approval of national legislation.
- Cooperation and coordination with relevant entities, for example the EU, for *démarches* and support for the advancement of Article VII implementation.

#### **Capacity building for the effective functioning of National Authorities**

- Training course on declarations and inspection escorts for National Authority representatives of States Parties involved in fulfilling Article VI requirements. The course

will include discussions and demonstrations of SIX and EDNA.

- An intensive train-the-trainer workshop for representatives of customs training institutions and academies aimed at enabling participants to conduct follow-up courses.
- Four regional meetings of National Authorities, to include workshops on RBM and reviews and discussions on regional priorities and methods to enhance the knowledge and capacity of National Authorities in the area of implementation of the Convention.
- Technical support for customs training institutions and academies on conducting national training courses on technical aspects of the transfers regime, as a follow-up to a pilot project implemented in 2016.
- An annual meeting of National Authorities to facilitate the exchange of information, promote cooperation, and enable interaction with the Secretariat regarding implementation of the Convention.
- A basic training course for National Authority personnel to enhance their capacity, knowledge, and skills.
- Four National Authority mentorship and partnership programmes to facilitate peer learning, the exchange of experiences and best practices, and networking between participating National Authorities.
- Four national capacity assessments targeting States Parties that lack the requisite capacity to fulfil obligations under the Convention and which require tailor-made assistance.

#### **Outreach and inter-agency cooperation**

- Organisation of a global event that will bring together representatives of National Authorities and the chemical industry to focus on industry outreach, declarations, and inspections.
- Support of the implementation of National Authority-led national education and outreach events for awareness-raising and cooperation for implementation of Convention, including priority activities in response to the ABEO's recommendations and guidance, as well as improvement of the e-learning platform.
- Participation in the Disarmament and Non-Proliferation Education Partnership, led by UNODA, to include contribution to the training course "Women Scholarship for Peace: Global South".
- Cooperation with other international and regional organisations, including the African Union, the Regional Economic Communities, the World Customs Organization, the Green Customs Initiative, UNODA, the 1540 Committee, the Organisation for Economic Co-operation and Development, the International Council of Chemical Associations, the Inter-Parliamentary Union, and Parliamentarians for Global Action, to include participation in training and other joint endeavours in order to enhance the Secretariat's ability to coordinate delivery of capacity-building support.

Key Performance Indicator	Results 2015	Target for 2017	Target for 2019
2.1 Number and percentage of States Parties that have legislation to implement and fulfil their obligations under Article VII of the Convention	117 States Parties (61%) have legislation implementing initial measures	122 States Parties (63%) have legislation implementing initial measures	128 States Parties (66%) have legislation implementing initial measures
2.2 Percentage of States Parties without legislation covering all initial measures receiving legislative assistance in the drafting, review, and ratification of national legislation	18%	25%	25%
2.3 Minimum percentage of States Parties that benefit from capacity-building support activities for full and effective national implementation	50%	50%	50%
2.4 Minimum percentage of States Parties that benefit from education and outreach support from the IPB	50%	50%	50%

**Core objective 4: Economic and technological development through international cooperation in the field of chemical activities for purposes not prohibited under the Convention in accordance with the provisions of Article XI.**

**Programme objective 3: Equal access to peaceful uses of chemistry.**

#### **Approach**

Under Article XI, activities in support of peaceful uses of chemistry will continue to be an important area of focus for the ICA in 2017. Based on feedback and questions received from States Parties and relevant stakeholders, the programme's activities in this area will be further developed and consolidated as part of a continuous effort to ensure greater efficiency, effectiveness, and equity in programme delivery. The activities that will be delivered are broadly classified into the following categories: integrated chemicals management, enhancement of technical skills, promotion and exchange of scientific information, and industry outreach.

A number of activities will be implemented to provide both direct and indirect support for capacity-building and skills development and to enable the exchange of relevant scientific and technical information and equipment. Activities will also promote chemical education and outreach with scientific education and research institutions. Furthermore, given that chemical safety and security management and chemical industry workshops have been found to be relevant and well received, the breadth of events in these areas will be expanded.

Other specific programmes and activities will include the Associate Programme, the Conference-Support Programme, analytical skills development courses, courses on the enhancement of laboratory skills, the Fellowship Programme, the Programme for Support of

Research Projects, the Laboratory-Assistance Programme, the Equipment-Exchange Programme, and the information service. The ICA will also develop closer engagement with chemical associations, institutions, and National Authorities to broaden collaboration to support initiatives related to chemical-safety management.

### Action Plan

The following activities will be undertaken:

- An Associate Programme for 32 participants over nine weeks, aimed at capacity building on industry-related aspects of the Convention, including chemical manufacturing and safety.
- Expert facilitation on the curriculum for integrated chemical management.
- Two analytical-skills-development courses for 20 participants, aimed at facilitating the development of skills relating to the analysis of chemicals.
- One basic analytical chemistry course for 15 participants, aimed at facilitating the development of skills relating to the analysis of chemicals.
- A programme for women in chemistry, including a symposium and an analytical chemistry course that will be organised in the LAB.
- Support of courses provided by the Finnish Institute for Verification of the Chemical Weapons Convention (VERIFIN).
- Development of the twinning of laboratories initiative by facilitating collaboration between relevant laboratories.
- One course to support laboratories participating in OPCW proficiency testing.
- At least one joint technical seminar or workshop for laboratories, aimed at enhancing chemical-safety management.
- Support of at least 10 fellows under the Fellowship Programme to facilitate the exchange of scientific and technical information, and skills development, in areas relating to the peaceful use of chemistry.
- Implementation of the Conference-Support Programme to support approximately 15 events aimed at facilitating the exchange of scientific and technical information.
- Implementation of the Programme for Support of Research Projects to support approximately 20 projects in areas related to the development and/or application of chemistry for purposes not prohibited under the Convention.
- Support of Member States under the Equipment-Exchange Programme, upon request and subject to available resources.
- Two technical seminars or workshops on industry outreach to enhance chemical safety and security management.
- Two training courses on loss prevention and safety promotion in the chemical process industries, one for Africa and one for Asia and the GRULAC.
- An executive programme for senior industry managers, policy makers, and alumni of the Associate Programme.
- One training workshop on best practices to develop Responsible Care© programmes.
- One workshop on green chemistry and the Convention.
- One course on policy and diplomacy for scientists.
- Organisation of the fifth annual meeting of the Alumni Association of the Associate Programme.
- One workshop on the implementation of Article XI.
- One workshop on the peaceful uses of chemistry.
- Two workshops on capacity needs assessment.
- Implementation of agreed activities funded by voluntary contributions.

Key Performance Indicator	Results 2015	Target for 2017	Target for 2019
3.1 Percentage of developing countries—or countries with economies in transition—supported in order that they adopt integrated chemical management and fulfil their obligations under the Convention	17% (28 States Parties)	20% (32 States Parties)	20% (32 States Parties)
3.2 Percentage of developing countries—or countries with economies in transition—supported in the exchange of scientific and technical information on the peaceful use of chemistry	23% (37 States Parties)	20% (32 States Parties)	23% (37 States Parties)
3.3 Percentage of developing countries—or countries with economies in transition—whose laboratories are assisted in the analysis of toxic chemicals	39% (60 States Parties)	25% (40 States Parties)	27% (42 States Parties)
3.4 Percentage of developing countries—or countries with economies in transition—supported on modern approaches to chemical-safety-and-security management	30% (45 States Parties)	20% (32 States Parties)	23% (37 States Parties)

#### Summary of Budget Changes

The ICA budget is unchanged from 2016 in percentage terms, although it decreases by EUR 2,400 nominally.

Staff costs increase by 1.3% (EUR 36,200), the result of an adjustment to standard staff rates. Travel costs increase by 7.4% (EUR 263,400) to cover a projected increase in non-staff travel. This category of costs covers the duty travel of participants at ICA-sponsored events. The consultant and contractual services budget decreases by 19.5% (EUR 107,300), primarily due to a reduction in planned translation and interpretation costs. The general operating expenses budget increases by 48.8% (EUR 89,300) to cover projected rises in venue rental costs related to ICA events. The internships and grants budget is reduced by 43.6% (EUR 282,000).

The non-staff budget of the Assistance and Protection Branch (APB) covers projects in the following areas: regional training cycles (EUR 294,300); international training (EUR 420,200); specialised training (EUR 233,600); the Africa Programme (EUR 108,700); and implementation of Article X (EUR 98,100). The balance of the budget covers internal training.

The IPB's non-staff budget of EUR 1,757,800 (excluding internal training) covers a number of major projects and initiatives, notably, regional meetings of National Authorities (EUR 445,600); the annual meeting of National Authorities in The Hague (EUR 276,000); a stakeholders' forum (EUR 151,500); Article VI training courses for National Authorities (EUR 105,500); and National Authority mentoring and partnership programmes (EUR 100,000).

The non-staff budget of the International Cooperation Branch (ICB) covers projects in the following areas: integrated chemical management (EUR 487,400); enhancement of laboratory capabilities (EUR 426,000); chemical knowledge promotion and exchange (EUR 553,000); industry outreach (EUR 241,000); and Article XI workshops (EUR 183,000). The balance of the budget covers internal training.

<b>Human Resources – International Cooperation and Assistance Programme</b>				
<b>Category</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2017-2016 Change %</b>
Professional and higher	17	18	18	0%
General services	9	9	9	0%
<b>Total</b>	<b>26</b>	<b>27</b>	<b>27</b>	<b>0%</b>



<b>Financial Resources – International Cooperation and Assistance Programme</b>					
<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Object of Expenditure</b>	<b>2017 Budget</b>	<b>Change vs. 2016</b>	<b>Change %</b>
1,832,100	1,840,200	<u>Staff Costs:</u> Salaries - fixed term	1,835,200	-5,000	-0.3%
848,900	842,500	Common staff costs - fixed term	883,700	41,200	4.9%
20,000		Salaries - temporary assistance			
5,000		Common staff costs - temporary assistance			
<b>2,706,000</b>	<b>2,682,700</b>	<b>Total staff costs</b>	<b>2,718,900</b>	<b>36,200</b>	<b>1.3%</b>
		<u>Travel:</u>			
786,600	594,700	Official travel - staff	535,500	-59,200	-10.0%
2,551,400	2,941,500	Official travel - non-staff	3,264,500	323,000	11.0%
6,900	6,900	Training travel	6,500	-400	-5.8%
<b>3,344,900</b>	<b>3,543,100</b>	<b>Total travel</b>	<b>3,806,500</b>	<b>263,400</b>	<b>7.4%</b>
		<u>Consultancy and Contractual Services:</u>			
23,900	35,300	Training fees	27,100	-8,200	-23.2%
70,000	156,700	Consultants/Special-service agreements	147,400	-9,300	-5.9%
131,500	251,200	Translation and interpretation	151,500	-99,700	-39.7%
49,000	108,100	Other contractual services	118,000	9,900	9.2%
<b>274,400</b>	<b>551,300</b>	<b>Total consultancy and contractual services</b>	<b>444,000</b>	<b>-107,300</b>	<b>-19.5%</b>
		<u>General Operating Expenses:</u>			
78,000	94,200	Rental of premises	176,000	81,800	86.8%
18,000	20,600	Rental of furniture/equipment/vehicles		-20,600	-100.0%
13,100	16,600	Insurance		-16,600	-100.0%
30,000	34,000	Cargo/Courier	17,900	-16,100	-47.4%
1,100	1,100	Hospitality	1,100		
	16,500	Other general operating expenses	77,300	60,800	>100%
<b>140,200</b>	<b>183,000</b>	<b>Total general operating expenses</b>	<b>272,300</b>	<b>89,300</b>	<b>48.8%</b>
		<u>Supplies and Materials:</u>			
2,000	2,000	Publications and subscriptions		-2,000	-100.0%
	3,000	Other supplies and materials	3,000		
<b>2,000</b>	<b>5,000</b>	<b>Total supplies and materials</b>	<b>3,000</b>	<b>-2,000</b>	<b>-40.0%</b>
		<u>Internships and Grants:</u>			
567,000	647,000	Internships and grants	365,000	-282,000	-43.6%
<b>567,000</b>	<b>647,000</b>	<b>Total internships and grants</b>	<b>365,000</b>	<b>-282,000</b>	<b>-43.6%</b>
<b>7,034,500</b>	<b>7,612,100</b>	<b>TOTAL</b>	<b>7,609,700</b>	<b>-2,400</b>	<b>0.0%</b>

<b>Financial Resources – Office of the Director, ICA</b>					
<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Object of Expenditure</b>	<b>2017 Budget</b>	<b>Change vs. 2016</b>	<b>Change %</b>
174,800	174,900	<u>Staff Costs:</u>			
80,300	79,600	Salaries - fixed term	190,800	15,900	9.1%
		Common staff costs - fixed term	72,700	-6,900	-8.7%
		Overtime			
<b>255,100</b>	<b>254,500</b>	<b>Total staff costs</b>	<b>263,500</b>	<b>9,000</b>	<b>3.5%</b>
		<u>Travel:</u>			
45,800	50,000	Official travel - staff	50,000		
		Official travel - non-staff			
6,900	6,900	Training travel	6,500	-400	-5.8%
<b>52,700</b>	<b>56,900</b>	<b>Total travel</b>	<b>56,500</b>	<b>-400</b>	<b>-0.7%</b>
		<u>Consultancy and Contractual Services:</u>			
13,900	15,000	Training fees	2,600	-12,400	-82.7%
	11,300	Consultants/Special-service agreements		-11,300	-100.0%
<b>13,900</b>	<b>26,300</b>	<b>Total consultancy and contractual services</b>	<b>2,600</b>	<b>-23,700</b>	<b>-90.1%</b>
		<u>General Operating Expenses:</u>			
1,100	1,100	Hospitality	1,100		
<b>1,100</b>	<b>1,100</b>	<b>Total general operating expenses</b>	<b>1,100</b>		
		<u>Supplies and Materials:</u>			
	3,000	Other supplies and materials	3,000		
	<b>3,000</b>	<b>Total supplies and materials</b>	<b>3,000</b>		
<b>322,800</b>	<b>341,800</b>	<b>TOTAL</b>	<b>326,700</b>	<b>-15,100</b>	<b>-4.4%</b>

<b>Financial Resources – Assistance and Protection Branch</b>					
<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Object of Expenditure</b>	<b>2017 Budget</b>	<b>Change vs. 2016</b>	<b>Change %</b>
		<u>Staff Costs:</u>			
569,700	571,400	Salaries - fixed term	568,400	-3,000	-0.5%
270,800	268,400	Common staff costs - fixed term	292,000	23,600	8.8%
<b>840,500</b>	<b>839,800</b>	<b>Total staff costs</b>	<b>860,400</b>	<b>20,600</b>	<b>2.5%</b>
		<u>Travel:</u>			
319,900	128,000	Official travel - staff	129,500	1,500	1.2%
596,000	818,000	Official travel - non-staff	877,500	59,500	7.3%
<b>915,900</b>	<b>946,000</b>	<b>Total travel</b>	<b>1,007,000</b>	<b>61,000</b>	<b>6.4%</b>
		<u>Consultancy and Contractual Services:</u>			
10,000	20,300	Training fees	8,600	-11,700	-57.6%
40,000	71,900	Consultants/Special-service agreements	12,000	-59,900	-83.3%
50,000	101,700	Translation and interpretation		-101,700	-100.0%
15,000	30,500	Other contractual services	118,000	87,500	>100%
<b>115,000</b>	<b>224,400</b>	<b>Total consultancy and contractual services</b>	<b>138,600</b>	<b>-85,800</b>	<b>-38.2%</b>
		<u>General Operating Expenses:</u>			
10,000	7,500	Cargo/Courier	17,900	10,400	>100%
<b>10,000</b>	<b>7,500</b>	<b>Total general operating expenses</b>	<b>17,900</b>	<b>10,400</b>	<b>&gt;100%</b>
<b>1,881,400</b>	<b>2,017,700</b>	<b>TOTAL</b>	<b>2,023,900</b>	<b>6,200</b>	<b>0.3%</b>

<b>Financial Resources – Implementation Support Branch</b>					
<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Object of Expenditure</b>	<b>2017 Budget</b>	<b>Change vs. 2016</b>	<b>Change %</b>
487,000	488,800	<u>Staff Costs:</u> Salaries - fixed term	532,500	43,700	8.9%
229,100	227,200	Common staff costs - fixed term	258,600	31,400	13.8%
20,000		Overtime			
5,000		Salaries - temporary assistance			
		Common staff costs - temporary assistance			
<b>741,100</b>	<b>716,000</b>	<b>Total staff costs</b>	<b>791,100</b>	<b>75,100</b>	<b>10.5%</b>
		<u>Travel:</u>			
250,000	259,100	Official travel - staff	253,000	-6,100	-2.4%
985,400	1,159,500	Official travel - non-staff	1,168,000	8,500	0.7%
<b>1,235,400</b>	<b>1,418,600</b>	<b>Total travel</b>	<b>1,421,000</b>	<b>2,400</b>	<b>0.2%</b>
		<u>Consultancy and Contractual Services:</u>			
		Training fees	7,900	7,900	
	45,900	Consultants/Special-service agreements	108,000	62,100	>100%
65,500	132,100	Translation and interpretation	151,500	19,400	14.7%
34,000	77,600	Other contractual services		-77,600	-100.0%
<b>99,500</b>	<b>255,600</b>	<b>Total consultancy and contractual services</b>	<b>267,400</b>	<b>11,800</b>	<b>4.6%</b>
		<u>General Operating Expenses:</u>			
48,000	54,400	Rental of premises		-54,400	-100.0%
18,000	20,600	Rental of furniture/equipment/vehicles		-20,600	-100.0%
7,100	8,600	Insurance		-8,600	-100.0%
	16,500	Other general operating expenses	77,300	60,800	>100%
<b>73,100</b>	<b>100,100</b>	<b>Total general operating expenses</b>	<b>77,300</b>	<b>-22,800</b>	<b>-22.8%</b>
<b>2,149,100</b>	<b>2,490,300</b>	<b>TOTAL</b>	<b>2,556,800</b>	<b>66,500</b>	<b>2.7%</b>

Financial Resources – International Cooperation Branch					
2015 Budget	2016 Budget	Object of Expenditure	2017 Budget	Change vs. 2016	Change %
600,600	605,100	<u>Staff Costs:</u>			
268,700	267,300	Salaries - fixed term	543,500	-61,600	-10.2%
		Common staff costs - fixed term	260,400	-6,900	-2.6%
<b>869,300</b>	<b>872,400</b>	<b>Total staff costs</b>	<b>803,900</b>	<b>-68,500</b>	<b>-7.9%</b>
		<u>Travel:</u>			
170,900	157,600	Official travel - staff	103,000	-54,600	-34.6%
970,000	964,000	Official travel - non-staff	1,219,000	255,000	26.5%
<b>1,140,900</b>	<b>1,121,600</b>	<b>Total travel</b>	<b>1,322,000</b>	<b>200,400</b>	<b>17.9%</b>
		<u>Consultancy and Contractual Services:</u>			
		Training fees	8,000	8,000	
30,000	27,600	Consultants/Special-service agreements	27,400	-200	-0.7%
16,000	17,400	Translation and interpretation		-17,400	-100.0%
		Other contractual services			
<b>46,000</b>	<b>45,000</b>	<b>Total consultancy and contractual services</b>	<b>35,400</b>	<b>-9,600</b>	<b>-21.3%</b>
		<u>General Operating Expenses:</u>			
30,000	39,800	Rental of premises	176,000	136,200	>100%
		Rental of furniture/equipment/vehicles			
6,000	8,000	Insurance		-8,000	-100.0%
20,000	26,500	Cargo/Courier		-26,500	-100.0%
<b>56,000</b>	<b>74,300</b>	<b>Total general operating expenses</b>	<b>176,000</b>	<b>101,700</b>	<b>&gt;100%</b>
		<u>Supplies and Materials:</u>			
2,000	2,000	Publications and subscriptions		-2,000	-100.0%
<b>2,000</b>	<b>2,000</b>	<b>Total supplies and materials</b>		<b>-2,000</b>	<b>100.0%</b>
		<u>Internships and Grants:</u>			
567,000	647,000	Internships and grants	365,000	-282,000	-43.6%
<b>567,000</b>	<b>647,000</b>	<b>Total internships and grants</b>	<b>365,000</b>	<b>-282,000</b>	<b>-43.6%</b>
<b>2,681,200</b>	<b>2,762,300</b>	<b>TOTAL</b>	<b>2,702,300</b>	<b>-60,000</b>	<b>-2.2%</b>

## **PROGRAMME 4: SUPPORT TO THE POLICY-MAKING ORGANS**

### **Introduction**

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

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

**Programme objective 1: Provision of efficient support services to the policy-making organs and the Secretariat.**

### **Approach**

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

### **Action Plan**

- Provision of internal Secretariat guidance pertaining to dealings with the policy-making organs. This includes the provision of language and document-processing support, which is essential to ensuring the timely circulation of official documents.
- Linguistic support to three regular sessions of the Council, one regular session of the Conference, two sessions of the SAB, and one meeting of the Confidentiality Commission. Provisional contingencies will be provided for four one-day meetings of the Council.
- Setting of agendas and issuance of schedules in support of meetings of the policy-making organs within established timelines.
- Coordination and support for all scheduled and unscheduled meetings of the policy-making organs and their subsidiary bodies, including conference and reprographic services.
- Guidance to delegates on the formal procedures of meetings.
- Editing, translation, and dissemination services for all official documents within statutory deadlines, in line with the decisions of the policy-making organs.
- Interpretation and translation support for formal meetings and ad-hoc, resource-dependent language support to the Secretariat.

Key Performance Indicator	Results 2015	Target for 2017	Target for 2019
1.1 Percentage of documents circulated within statutory deadlines as established by the Rules of Procedure and decisions of the Council and the Conference equal to or better than proposed targets	83%	85%	88%
1.2 Percentage of feedback better than or equal to “satisfactory” from delegations of States Parties and Secretariat managers (Directors and Branch Heads) with regard to services provided	100%	98%	98%

#### Summary of Budget Changes

The Programme for Support to the Policy-making Organs budget increases by 1.0% (EUR 45,900) compared to 2016.

Staff costs increase by 2.7% (EUR 98,400), due to an adjustment in standard staff rates. There is no change in the travel budget. The consultancy and contractual services budget reduces by 1.2% (EUR 4,300), with a reduction in the budget being only partially offset by an increased provision for translation and interpretation services. The general operating expenses budget also decreases, by 8.3% (EUR 48,200), due to a reduction in equipment rental costs, following the transfer of the Konica reprographic contract to the Administration Programme budget.

#### Human Resources – Programme for the Support to the Policy-Making Organs

Category	2015	2016	2017	2017-2016 Change %
Professional and higher	23	23	23	0%
General services	17	17	17	0%
<b>Total</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>0%</b>

<b>Financial Resources – Programme for the Support to the Policy-Making Organs</b>					
<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Object of Expenditure</b>	<b>2017 Budget</b>	<b>Change vs. 2016</b>	<b>Change %</b>
2,445,300	2,465,100	<u>Staff Costs:</u>			
1,083,300	1,090,000	Salaries - fixed term	2,479,300	14,200	0.6%
21,000	21,000	Common staff costs - fixed term	1,171,800	81,800	7.5%
31,900	14,000	Overtime	21,000		
		Salaries - temporary assistance	16,300	2,300	16.4%
2,000	300	Common staff costs - temporary assistance	400	100	33.3%
<b>3,583,500</b>	<b>3,590,400</b>	<b>Total staff costs</b>	<b>3,688,800</b>	<b>98,400</b>	<b>2.7%</b>
		<u>Travel:</u>			
8,400	8,800	Official travel - staff	8,800		
259,200	261,700	Official travel - non-staff	261,700		
20,400	21,000	Training travel	21,000		
<b>288,000</b>	<b>291,500</b>	<b>Total travel</b>	<b>291,500</b>		
		<u>Consultancy and Contractual Services:</u>			
21,900	21,900	Training fees	21,900		
10,000	71,400	Consultants/Special-service agreements	10,100	-61,300	-85.9%
212,800	255,200	Translation and interpretation	312,200	57,000	22.3%
<b>244,700</b>	<b>348,500</b>	<b>Total consultancy and contractual services</b>	<b>344,200</b>	<b>-4,300</b>	<b>-1.2%</b>
		<u>General Operating Expenses:</u>			
271,800	298,800	Rental of premises	305,600	6,800	2.3%
279,400	279,400	Rental of furniture/equipment/vehicles	224,400	-55,000	-19.7%
1,200	1,200	Hospitality	1,200		
<b>552,400</b>	<b>579,400</b>	<b>Total general operating expenses</b>	<b>531,200</b>	<b>-48,200</b>	<b>-8.3%</b>
<b>4,668,600</b>	<b>4,809,800</b>	<b>TOTAL</b>	<b>4,855,700</b>	<b>45,900</b>	<b>1.0%</b>



<b>Financial Resources – Office of the Director, PMO</b>					
<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Object of Expenditure</b>	<b>2017 Budget</b>	<b>Change vs. 2016</b>	<b>Change %</b>
		<u>Staff Costs:</u>			
581,700	591,700	Salaries - fixed term	609,500	17,800	3.0%
229,200	241,500	Common staff costs - fixed term	232,500	-9,000	-3.7%
10,000	10,000	Overtime	10,000		
13,900	14,000	Salaries - temporary assistance	16,300	2,300	16.4%
1,400	300	Common staff costs - temporary assistance	400	100	33.3%
<b>836,200</b>	<b>857,500</b>	<b>Total staff costs</b>	<b>868,700</b>	<b>11,200</b>	<b>1.3%</b>
		<u>Travel:</u>			
2,200	2,100	Official travel - staff	2,100		
20,400	21,000	Training travel	21,000		
<b>22,600</b>	<b>23,100</b>	<b>Total travel</b>	<b>23,100</b>		
		<u>Consultancy and Contractual Services:</u>			
21,900	21,900	Training fees	21,900		
10,000	10,100	Consultants/Special-service agreements	10,100		
<b>31,900</b>	<b>32,000</b>	<b>Total consultancy and contractual services</b>	<b>32,000</b>		
		<u>General Operating Expenses:</u>			
271,800	298,800	Rental of premises	305,600	6,800	2.3%
279,400	279,400	Rental of furniture/equipment/vehicles	224,400	-55,000	-19.7%
1,200	1,200	Hospitality	1,200		
<b>552,400</b>	<b>579,400</b>	<b>Total general operating expenses</b>	<b>531,200</b>	<b>-48,200</b>	<b>-8.3%</b>
<b>1,443,100</b>	<b>1,492,000</b>	<b>TOTAL</b>	<b>1,455,000</b>	<b>-37,000</b>	<b>-2.5%</b>

<b>Financial Resources – Language Services Branch</b>					
<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Object of Expenditure</b>	<b>2017 Budget</b>	<b>Change vs. 2016</b>	<b>Change %</b>
1,863,600	1,873,400	<u>Staff Costs:</u>			
854,100	848,500	Salaries - fixed term	1,869,800	-3,600	-0.2%
11,000	11,000	Common staff costs - fixed term	939,300	90,800	10.7%
18,000		Overtime	11,000		
600		Salaries - temporary assistance			
		Common staff costs - temporary assistance			
<b>2,747,300</b>	<b>2,732,900</b>	<b>Total staff costs</b>	<b>2,820,100</b>	<b>87,200</b>	<b>3.2%</b>
		<u>Travel:</u>			
6,200	6,700	Official travel - staff	6,700		
259,200	261,700	Official travel - non-staff	261,700		
<b>265,400</b>	<b>268,400</b>	<b>Total travel</b>	<b>268,400</b>		
		<u>Consultancy and Contractual Services:</u>			
	61,300	Consultants/Special-service agreements		-61,300	-100.0%
212,800	255,200	Translation and interpretation	312,200	57,000	22.3%
<b>212,800</b>	<b>316,500</b>	<b>Total consultancy and contractual services</b>	<b>312,200</b>	<b>-4,300</b>	<b>-1.4%</b>
<b>3,225,500</b>	<b>3,317,800</b>	<b>TOTAL</b>	<b>3,400,700</b>	<b>82,900</b>	<b>2.5%</b>

## **PROGRAMME 5: EXTERNAL RELATIONS**

### **Introduction**

The External Relations Programme provides support to the Secretariat and its senior management regarding engagement with States Parties, partners, and other identified stakeholders (for example, scientists, civil society, academia, industry, and international organisations). The programme also engages with the public through its Political Affairs and Protocol Branch and Public Affairs Branch.

The Political Affairs and Protocol Branch supports the Director-General's and Deputy Director-General's external engagements through the preparation of speeches and briefing notes. It also liaises with States Parties, provides advice on current or emerging issues, devises and implements strategies for achieving universality of the Convention, and oversees strategic coordination with international organisations. It also manages all protocol, host-country, and privileges and immunities-related issues.

The Public Affairs Branch provides support to the Director-General and the Organisation by promoting the OPCW's mission, activities, and achievements to target audiences through coherent messages, coordinated education and outreach activities, and modernised tools and platforms. Through the Spokesperson, the Branch interfaces with the media on behalf of the Director-General. It also monitors relevant news media, manages the OPCW's public information, administers the official public website and other social media services, and provides audio and video services to the senior managers. In fulfilling its role, the External Relations Division (ERD) advances one of the four key areas of activity identified in the MTP, specifically "achieving results in engagement" (EC-83/S/1 C-21/S/1).

### **Core objective 5: Universal adherence to the Convention.**

### **Programme objective 1: Continued participation by States Parties and States not Party in OPCW activities and growth in the number of States Parties to the Convention.**

### **Approach**

Building on recent progress towards achieving universal adherence to the Convention through ERD strategies, the Secretariat will continue to engage remaining States not Party, recognising that three of them have expressed reservations prior to joining the Convention or have not responded to engagement efforts (the Democratic People's Republic of Korea, Egypt, and Israel). To this end, the Secretariat will continue to be guided by the Third Review Conference's reaffirmation of the action plan on universality, and subsequent decisions by the Conference to regularly review the results and implementation of the action plan (paragraph 9.37 of RC-3/3\*, and EC-83/S/1 C-21/S/1). These strategies will be implemented in a coordinated manner within the Secretariat and with relevant Member States.

<b>Action Plan</b>
<ul style="list-style-type: none"> <li>• Targeted country-specific projects aimed at encouraging States not Party to join the Convention.</li> <li>• Provision of support to facilitate participation by States not Party in OPCW activities.</li> <li>• Coordinated engagement between the Secretariat and States Parties on contacts with States Not Party.</li> </ul>

<b>Key Performance Indicator</b>	<b>Results 2015</b>	<b>Target for 2017</b>	<b>Target for 2019</b>
1.1 Number of new States Parties to the Convention	2	1	1
1.2 Number of States not Party that engaged in OPCW activities	4	4	4

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

**Programme objective 2: Effective engagement with relevant stakeholders through the implementation of effective media, outreach and digital media and diplomacy strategies.**

<b>Approach</b>
<p>In line with the call by the Third Review Conference to promote outreach and public diplomacy activities (paragraph 9.15 and subparagraph 9.155(n) of RC-3/3*), the ERD will deepen engagement with a broad range of stakeholders to advance the goals of the Convention, including States Parties and their relevant domestic authorities, industry, representatives of other international organisations (including the United Nations), the media, civil society, NGOs, and research institutions. This engagement will aim to disseminate information on the success and progress of the Convention and its contribution to international peace and security, as well as support exchanges between the Organisation and all other stakeholders about issues of mutual interest.</p>

<b>Action Plan</b>
<ul style="list-style-type: none"> <li>• Organisation of meetings, seminars, and education and outreach programmes related to the implementation of the Convention, including induction training for newly arrived diplomats and participants in the United Nations Disarmament Fellowship Programme.</li> <li>• Contribution to the commemoration of the 20th anniversary of the entry into force of the Convention.</li> <li>• Coordination of the OPCW Visitor Centre project.</li> <li>• Participation in relevant meetings to strengthen support for the objectives of the Convention.</li> <li>• Coordination of - and participation in - activities and events aimed at strengthening cooperation with the United Nations and other relevant international, regional, and subregional organisations.</li> <li>• Management of 45 to 50 group visits to the Headquarters and organisation of the Open Day programme.</li> <li>• Implementation of the updated digital media and diplomacy strategy required for</li> </ul>

successful redesign and renovation of the official www.opcw.org website and other OPCW digital properties and social media presence.

- Education and cultivation of media contacts across all channels to improve understanding of the OPCW, its achievements, and its future and to improve the OPCW's public profile.
- Implementation of steps to improve the efficiency of uploading official documents and the creation of newsletters and other means for disseminating information to targeted audiences.

Key Performance Indicator		Results 2015	Target for 2017	Target for 2019
2.1	Stakeholder outreach and social media:			
	(i) Number of public outreach events	84	90	90
	(ii) Growth in stakeholder engagement in terms of clustered groups and audience aggregate	40% 10%	10% 10%	20% 10%
	(iii) Growth in social media, as measured by industry standard tools	5%	10%	10%

### **Programme objective 3: Provision of external engagement support and delivery of protocol services.**

#### **Approach**

The ERD will monitor current or emerging issues that may affect the OPCW's mandate and will provide support and services in the areas of policy advice, public messaging, media information management, and the provision of online services. In line with the Organisation's public diplomacy strategy, it will conduct research and analysis and monitor major political developments and international relations issues. It will also monitor media coverage of relevant disarmament and non-proliferation topics.

The ERD will provide protocol services to the States Parties and the Secretariat; assist States Parties in their participation in sessions of the Council, the Conference, and other formal events; ensure the privileges and immunities of the Organisation and its staff members; and maintain regular and effective liaison with the Host Country authorities, notably with regard to the implementation of the Headquarters Agreement.

#### **Action Plan**

- Provision of substantive advice to senior management on developments in the areas of disarmament, non-proliferation, chemical terrorism, and other key issues for the Organisation.
- Preparation of speeches, briefing folders, background information reports, statements, and other materials for senior management to facilitate internal and external engagements.
- Registration of participants and administration of credentials for delegations to sessions of the Conference and Council.
- Provision of protocol services to the States Parties and to the Secretariat, including the registration of staff members and delegations with the Ministry of Foreign Affairs, tax exemption applications, and car registrations.

Key Performance Indicator	Results 2015	Target for 2017	Target for 2019
3.1 Number of instances in which the States Parties or Secretariat staff demonstrate shortcomings in the delivery of protocol services	0	0	0

Summary of Budget Changes
<p>The External Relations Programme budget decreases by 1.0% (EUR 18,900) against 2016.</p> <p>Staff costs decrease by 0.5% (EUR 7,900), primarily due to the transfer of a Secretary (GS-4) post to the Administration Programme to become Staff Council Assistant. The consultancy and contractual services budget increases by EUR 19.9% (EUR 24,000) to cover the cost of programmers and contractors involved in the development of the OPCW website. The general operating expenses budget increases by 5.7% (EUR 5,000), again largely due to costs related to website enhancements. The supplies and materials budget remains unchanged from 2016, while the equipment budget reduces by 97.6% (EUR 40,000), given that one-off investments in audio visual equipment will not be repeated in 2017.</p>

Human Resources – External Relations Programme				
Category	2015	2016	2017	2017-2016 Change %
Professional and higher	11	10	10	0%
General services	8	7	6	-14%
<b>Total</b>	<b>19</b>	<b>17</b>	<b>16</b>	<b>-6%</b>

Financial Resources – External Relations Programme					
2015 Budget	2016 Budget	Object of Expenditure	2017 Budget	Change vs. 2016	Change %
1,229,300	1,118,400	<u>Staff Costs:</u>			
550,300	495,900	Salaries - fixed term	1,088,700	-29,700	-2.7%
28,000	18,300	Common staff costs - fixed term	517,700	21,800	4.4%
		Salaries - temporary assistance	18,300		
7,000	4,100	Common staff costs - temporary assistance	4,100		
<b>1,814,600</b>	<b>1,636,700</b>	<b>Total staff costs</b>	<b>1,628,800</b>	<b>-7,900</b>	<b>-0.5%</b>
		<u>Travel:</u>			
32,700	24,100	Official travel - staff	24,100		
29,800	21,000	Official travel - non-staff	21,000		
2,800	2,700	Training travel	2,700		
<b>65,300</b>	<b>47,800</b>	<b>Total travel</b>	<b>47,800</b>		
		<u>Consultancy and Contractual Services:</u>			
9,800	9,800	Training fees	9,800		
38,000	23,000	Consultants/Special-service agreements	23,000		
71,700	88,000	Other contractual services	112,000	24,000	27.3%
<b>119,500</b>	<b>120,800</b>	<b>Total consultancy and contractual services</b>	<b>144,800</b>	<b>24,000</b>	<b>19.9%</b>
		<u>General Operating Expenses:</u>			
15,000	20,000	Rental of premises		-20,000	-100.0%
		Rental of furniture/equipment/vehicles	5,000	5,000	
62,200	62,200	Hospitality	62,200		
5,000	5,000	Other general operating expenses	25,000	20,000	>100%
<b>82,200</b>	<b>87,200</b>	<b>Total general operating expenses</b>	<b>92,200</b>	<b>5,000</b>	<b>5.7%</b>
		<u>Supplies and Materials:</u>			
8,500	8,500	Publications and subscriptions	8,500		
5,000		Office supplies			
<b>13,500</b>	<b>8,500</b>	<b>Total supplies and materials</b>	<b>8,500</b>		
		<u>Furniture and Equipment:</u>			
	40,000	Office furniture and equipment		-40,000	-100.0%
10,000	1,000	Other equipment	1,000		
<b>10,000</b>	<b>41,000</b>	<b>Total furniture and equipment</b>	<b>1,000</b>	<b>-40,000</b>	<b>-97.6%</b>
<b>2,105,100</b>	<b>1,942,000</b>	<b>TOTAL</b>	<b>1,923,100</b>	<b>-18,900</b>	<b>-1.0%</b>

<b>Financial Resources – Office of the Director, ERD</b>					
<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Object of Expenditure</b>	<b>2017 Budget</b>	<b>Change vs. 2016</b>	<b>Change %</b>
		<u>Staff Costs:</u>			
174,800	175,900	Salaries - fixed term	190,800	14,900	8.5%
80,300	79,800	Common staff costs - fixed term	72,700	-7,100	-8.9%
16,000	18,300	Salaries - temporary assistance	18,300		
4,000	4,100	Common staff costs - temporary assistance	4,100		
<b>275,100</b>	<b>278,100</b>	<b>Total staff costs</b>	<b>285,900</b>	<b>7,800</b>	<b>2.8%</b>
		<u>Travel:</u>			
9,400	9,400	Official travel - staff	9,400		
2,800	2,700	Training travel	2,700		
<b>12,200</b>	<b>12,100</b>	<b>Total travel</b>	<b>12,100</b>		
		<u>Consultancy and Contractual Services:</u>			
9,800	9,800	Training fees	9,800		
<b>9,800</b>	<b>9,800</b>	<b>Total consultancy and contractual services</b>	<b>9,800</b>		
<b>297,100</b>	<b>300,000</b>	<b>TOTAL</b>	<b>307,800</b>	<b>7,800</b>	<b>2.6%</b>



Financial Resources – Public Affairs Branch					
2015 Budget	2016 Budget	Object of Expenditure	2017 Budget	Change vs. 2016	Change %
325,700	374,900	<u>Staff Costs:</u>			
155,800	169,200	Salaries - fixed term	373,800	-1,100	-0.3%
		Common staff costs - fixed term	191,000	21,800	12.9%
<b>481,500</b>	<b>544,100</b>	<b>Total staff costs</b>	<b>564,800</b>	<b>20,700</b>	<b>3.8%</b>
		<u>Travel:</u>			
6,800	6,700	Official travel - staff	6,700		
<b>6,800</b>	<b>6,700</b>	<b>Total travel</b>	<b>6,700</b>		
		<u>Consultancy and Contractual Services:</u>			
23,000	23,000	Consultants/Special-service agreements	23,000		
45,000	63,000	Other contractual services	112,000	49,000	77.8%
<b>68,000</b>	<b>86,000</b>	<b>Total consultancy and contractual services</b>	<b>135,000</b>	<b>49,000</b>	<b>57.0%</b>
		<u>General Operating Expenses:</u>			
5,000	5,000	Other general operating expenses	5,000		
<b>5,000</b>	<b>5,000</b>	<b>Total general operating expenses</b>	<b>5,000</b>		
		<u>Supplies and Materials:</u>			
8,500	8,500	Publications and subscriptions	8,500		
<b>8,500</b>	<b>8,500</b>	<b>Total supplies and materials</b>	<b>8,500</b>		
		<u>Furniture and Equipment:</u>			
	40,000	Office furniture and equipment		-40,000	-100.0%
	<b>40,000</b>	<b>Total furniture and equipment</b>		<b>-40,000</b>	<b>-100.0%</b>
<b>569,800</b>	<b>690,300</b>	<b>TOTAL</b>	<b>720,000</b>	<b>29,700</b>	<b>4.3%</b>

<b>Financial Resources - Political Affairs and Protocol Branch</b>					
<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Object of Expenditure</b>	<b>2017 Budget</b>	<b>Change vs. 2016</b>	<b>Change %</b>
728,800	567,600	<u>Staff Costs:</u> Salaries - fixed term	524,100	-43,500	-7.7%
314,200	246,900	Common staff costs - fixed term	254,000	7,100	2.9%
12,000		Salaries - temporary assistance			
3,000		Common staff costs - temporary assistance			
<b>1,058,000</b>	<b>814,500</b>	<b>Total staff costs</b>	<b>778,100</b>	<b>-36,400</b>	<b>-4.5%</b>
		<u>Travel:</u>			
16,500	8,000	Official travel - staff	8,000		
29,800	21,000	Official travel - non-staff	21,000		
<b>46,300</b>	<b>29,000</b>	<b>Total travel</b>	<b>29,000</b>		
		<u>Consultancy and Contractual Services:</u>			
15,000		Consultants/Special-service agreements			
26,700	25,000	Other contractual services		-25,000	-100.0%
<b>41,700</b>	<b>25,000</b>	<b>Total consultancy and contractual services</b>		<b>-25,000</b>	<b>-100.0%</b>
		<u>General Operating Expenses:</u>			
15,000	20,000	Rental of premises		-20,000	-100.0%
		Rental of furniture/equipment/vehicles	5,000	5,000	
62,200	62,200	Hospitality	62,200		
		Other general operating expenses	20,000	20,000	
<b>77,200</b>	<b>82,200</b>	<b>Total general operating expenses</b>	<b>87,200</b>	<b>5,000</b>	<b>6.1%</b>
		<u>Supplies and Materials:</u>			
5,000		Office supplies			
<b>5,000</b>		<b>Total supplies and materials</b>			
		<u>Furniture and Equipment:</u>			
10,000	1,000	Other equipment	1,000		
<b>10,000</b>	<b>1,000</b>	<b>Total furniture and equipment</b>	<b>1,000</b>		
<b>1,238,200</b>	<b>951,700</b>	<b>TOTAL</b>	<b>895,300</b>	<b>-56,400</b>	<b>-5.9%</b>

## PROGRAMME 6: EXECUTIVE MANAGEMENT

Financial Resources – Executive Management Programme					
2015 Budget	2016 Budget	Object of Expenditure	2017 Budget	Change vs. 2016	Change %
5,286,400	5,063,600	<u>Staff Costs:</u>			
2,246,100	2,101,200	Salaries - fixed term	5,152,200	88,600	1.7%
113,500	113,500	Common staff costs - fixed term	2,116,800	15,600	0.7%
	29,200	Overtime	113,500		
	29,200	Salaries - temporary assistance	29,200		
	6,600	Common staff costs - temporary assistance	6,600		
120,000	85,000	Other staff costs	85,000		
<b>7,766,000</b>	<b>7,399,100</b>	<b>Total staff costs</b>	<b>7,503,300</b>	<b>104,200</b>	<b>1.4%</b>
		<u>Travel:</u>			
263,400	222,900	Official travel - staff	241,800	18,900	8.5%
254,300	304,300	Official travel - non-staff	263,300	-41,000	-13.5%
45,300	42,900	Training travel	41,800	-1,100	-2.6%
<b>563,000</b>	<b>570,100</b>	<b>Total travel</b>	<b>546,900</b>	<b>-23,200</b>	<b>-4.1%</b>
		<u>Consultancy and Contractual Services:</u>			
49,400	71,300	Training fees	71,100	-200	-0.3%
134,300	195,000	Consultants/Special-service agreements	162,000	-33,000	-16.9%
320,800	435,600	ICT <sup>15</sup> services	10,000	10,000	
		Other contractual services	385,600	-50,000	-11.5%
<b>504,500</b>	<b>701,900</b>	<b>Total consultancy and contractual services</b>	<b>628,700</b>	<b>-73,200</b>	<b>-10.4%</b>
		<u>General Operating Expenses:</u>			
7,500	7,200	Rental of furniture/equipment/vehicles	7,200		
31,800	33,400	Maintenance of furniture/equipment/vehicles	41,400	8,000	24.0%
11,400	10,900	Hospitality	10,500	-400	-3.7%
700	2,700	Other general operating expenses	2,700		
<b>51,400</b>	<b>54,200</b>	<b>Total general operating expenses</b>	<b>61,800</b>	<b>7,600</b>	<b>14.0%</b>
		<u>Supplies and Materials:</u>			
31,000	36,500	Other supplies and materials	46,500	10,000	27.4%
<b>31,000</b>	<b>36,500</b>	<b>Total supplies and materials</b>	<b>46,500</b>	<b>10,000</b>	<b>27.4%</b>
		<u>Furniture and Equipment:</u>			
	157,100	Hardware and software	117,400	-39,700	-25.3%
3,100	3,100	Medical equipment	3,100		
82,500	100,000	Security equipment	100,000		
1,100	1,000	Other equipment	1,000		
<b>86,700</b>	<b>261,200</b>	<b>Total furniture and equipment</b>	<b>221,500</b>	<b>-39,700</b>	<b>-15.2%</b>
<b>9,002,600</b>	<b>9,023,000</b>	<b>TOTAL</b>	<b>9,008,700</b>	<b>-14,300</b>	<b>-0.2%</b>

15

ICT = information and communications technology.

**Office of the Director-General**

**All seven core objectives of the OPCW.**

**Programme objective 1: Effective governance and leadership of the Secretariat to ensure delivery of OPCW core and programme objectives.**

**Approach**

As the appointed representative of the OPCW States Parties, the Director-General is the highest authority of the Secretariat and is responsible for its overall performance, including delivery of programme objectives, activities, and KPIs. In this capacity, the Director-General is ultimately accountable to the States Parties.

**Action Plan**

- Delivery of all Secretariat programme objectives, action plans, and KPIs.

<b>Key Performance Indicator</b>	<b>Results 2015</b>	<b>Target for 2017</b>	<b>Target for 2019</b>
1.1 Degree of achievement of all KPIs of the Secretariat	N/A	N/A	N/A

**Summary of Budget Changes**

The budget of the Office of the Director-General reduces by 1.2% against 2016. Staff costs reduce by 0.8%, primarily due to the reduction of one post. Travel costs increase by 3.5% (EUR 4,800) to reflect actual patterns of expenditure. This increase is more than offset by a 6.5% (EUR 11,500) reduction in consultancy and contractual services costs and a 20.2% (EUR 1,900) reduction in the general operating expenses budget.

**Human Resources – Office of the Director-General**

<b>Category</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2017-2016 Change %</b>
Professional and higher	4	4	4	0%
General services	3	3	2	-33%
<b>Total</b>	<b>7</b>	<b>7</b>	<b>6</b>	<b>-14%</b>

<b>Financial Resources – Office of the Director-General</b>					
<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Object of Expenditure</b>	<b>2017 Budget</b>	<b>Change vs. 2016</b>	<b>Change %</b>
		<u>Staff Costs:</u>			
664,700	670,300	Salaries - fixed term	687,200	16,900	2.5%
251,300	252,400	Common staff costs - fixed term	227,300	-25,100	-9.9%
16,000	16,000	Overtime	16,000		
	29,200	Salaries - temporary assistance	29,200		
	6,600	Common staff costs - temporary assistance	6,600		
120,000	85,000	Other staff costs	85,000		
<b>1,052,000</b>	<b>1,059,500</b>	<b>Total staff costs</b>	<b>1,051,300</b>	<b>-8,200</b>	<b>-0.8%</b>
		<u>Travel:</u>			
124,000	99,900	Official travel - staff	113,400	13,500	13.5%
21,700	33,200	Official travel - non-staff	25,900	-7,300	-22.0%
2,600	4,100	Training travel	2,700	-1,400	-34.1%
<b>148,300</b>	<b>137,200</b>	<b>Total travel</b>	<b>142,000</b>	<b>4,800</b>	<b>3.5%</b>
		<u>Consultancy and Contractual Services:</u>			
3,500	8,000	Training fees	2,500	-5,500	-68.8%
55,000	54,000	Consultants/Special-service agreements	48,000	-6,000	-11.1%
115,000	115,000	Other contractual services	115,000		
<b>173,500</b>	<b>177,000</b>	<b>Total consultancy and contractual services</b>	<b>165,500</b>	<b>-11,500</b>	<b>-6.5%</b>
		<u>General Operating Expenses:</u>			
9,400	9,400	Hospitality	7,500	-1,900	-20.2%
<b>9,400</b>	<b>9,400</b>	<b>Total general operating expenses</b>	<b>7,500</b>	<b>-1,900</b>	<b>-20.2%</b>
<b>1,383,200</b>	<b>1,383,100</b>	<b>TOTAL</b>	<b>1,366,300</b>	<b>-16,800</b>	<b>-1.2%</b>

### Office of the Deputy Director-General

All seven core objectives of the OPCW.

**Programme objective 1: Effective support to the Director-General in his governance and leadership of the Secretariat to enable delivery of OPCW core and programme objectives.**

#### Approach

The Deputy Director-General will continue to support the Director-General by line-managing six Divisions of the Secretariat: Administration; ERD; VER; INS; ICA; and the Secretariat for the Policy-Making Organs; as well as the Health and Safety Branch (HSB). The Deputy-Director General will continue to chair several administrative and financial committees, including the Budget Steering Committee, and will exercise decision-making through the delegated authority of the Director-General.

<b>Action Plan</b>
<ul style="list-style-type: none"> <li>• Line management of six Divisions of the Secretariat, as well as the HSB.</li> <li>• Chairmanship of administrative and financial committees, including the Budget Steering Committee, the Committee on Contracts, and the Provident Fund Management Board.</li> <li>• Decision-making on policy and governance issues pertaining to the Secretariat.</li> </ul>

<b>Key Performance Indicator</b>	<b>Results 2015</b>	<b>Target for 2017</b>	<b>Target for 2019</b>
1.1 Tasks designated by the Director-General completed in accordance with deadline	100%	100%	100%

<b>Summary of Budget Changes</b>
The budget of the Office of the Deputy Director-General increases by 1.7% (EUR 7,000). Staff costs increase by 1.8% (EUR 7,100) due to an adjustment to standard staff rates. The travel budget increases by 9.2% (EUR 1,400) but is more than offset by a reduction in training fees, which are down 60.0% (EUR 1,500) against 2016.

<b>Human Resources – Office of the Deputy Director-General</b>				
<b>Category</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2017-2016 Change %</b>
Professional and higher	3	2	2	0%
General services	1	1	1	0%
<b>Total</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>0%</b>

<b>Financial Resources – Office of the Deputy Director-General</b>					
<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Object of Expenditure</b>	<b>2017 Budget</b>	<b>Change vs. 2016</b>	<b>Change %</b>
416,800	296,700	<u>Staff Costs:</u>			
173,900	101,800	Salaries - fixed term	304,100	7,400	2.5%
		Common staff costs - fixed term	101,500	-300	-0.3%
<b>590,700</b>	<b>398,500</b>	<b>Total staff costs</b>	<b>405,600</b>	<b>7,100</b>	<b>1.8%</b>
		<u>Travel:</u>			
1,600	12,500	Official travel - staff	15,200	2,700	21.6%
2,000	2,700	Official travel - non-staff			
		Training travel	1,400	-1,300	-48.1%
<b>3,600</b>	<b>15,200</b>	<b>Total travel</b>	<b>16,600</b>	<b>1,400</b>	<b>9.2%</b>
		<u>Consultancy and Contractual Services:</u>			
4,000	2,500	Training fees	1,000	-1,500	-60.0%
<b>4,000</b>	<b>2,500</b>	<b>Total consultancy and contractual services</b>	<b>1,000</b>	<b>-1,500</b>	<b>-60.0%</b>
<b>598,300</b>	<b>416,200</b>	<b>TOTAL</b>	<b>423,200</b>	<b>7,000</b>	<b>1.7%</b>

## Office of Strategy and Policy

**All seven core objectives of the OPCW.**

**Programme objective 1: Strategic planning that provides clarity on future priorities and direction of the Organisation and includes sound strategies in all key results areas and on cross-cutting issues.**

### Approach

The Office of Strategy and Policy (OSP) takes a leading role in the Secretariat's strategic planning, which will play an increasing role in rebalancing the Secretariat's profile of work, taking into consideration the growing relevance and importance of preventing the re-emergence of chemical weapons. The OSP will provide advice to the Director-General and senior management to ensure that the change process is carried out in a coherent and systematic manner and that it is mindful of the results to be achieved. The tools used to accomplish this are the strategic and medium-term planning documents of the Organisation, and the annual Programme and Budgets.

### Action Plan

- Coordination of the preparation process for strategic planning documents, as well as the facilitation of associated analysis and the drafting of relevant documents.
- Provision of advice to the Director-General on issues related to the implementation of the core objectives, the medium-term goals contained in the MTP for the period from 2017 to 2021 (EC-83/S/1 C-21/S/1), and additional cross-cutting issues.
- Review of aspects of the verification regime (including its augmentation with a risk management system and the strengthening of capabilities to conduct contingency operations from a strategic planning perspective) and the drafting of recommendations to support full and effective implementation.
- Review of aspects of capacity-building activities across the Secretariat (including in relation to assistance and protection from a strategic planning perspective) and the drafting of recommendations to support full and effective implementation.
- Provision of strategic advice on enhancing engagement with relevant external stakeholders and facilitation of augmented engagement with relevant international and regional organisations, the chemical industry, and scientific communities.
- Development of conceptual arrangements for chemical safety and security for use in the Secretariat.
- Provision of conceptual support and inputs to public and stakeholder engagement events, such as the twentieth anniversary event.

Key Performance Indicator	Results 2015	Target for 2017	Target for 2019
1.1 Completion of strategies and conceptual work as identified in strategic and medium-term planning documents.	N/A	40%*	50 %*

\* Targets for 2016 and 2018 are 25% and 50%, respectively. The target for 2019 remains at the 2018 level, due to the strategic guidance expected from the Fourth Special Session of the Conference of the States Parties to Review the Operation of the Chemical Weapons Convention (hereinafter "the Fourth Review Conference"), which may require the adaptation of existing strategies or the formulation of new ones.

**Programme objective 2: The provision of policy advice to the Director-General and senior management and support across the Secretariat in coordinating policy formulation and implementation, particularly relating to cross-cutting themes.**

#### Approach

The OSP will take a leading role in the formulation of policies across the Secretariat and provide policy advice to the Director-General and to senior management in relation to the seven core objectives of the Organisation and the medium-term goals contained in the MTP. The OSP will in particular lead on policy work relating to the cross-cutting themes identified by the Third Review Conference and in the strategic and medium-term planning documents, such as science and technology, education and outreach, and others.

#### Action Plan

- Coordination of the Secretariat's follow-up to the Third Review Conference.
- Provision of policy advice to the Director-General on preparations for the Fourth Review Conference and support of the newly established Open-Ended Working Group on Future Priorities of the OPCW.
- Development of science-policy advice for the Director-General, and for his reports to and interaction with the OPCW policy-making organs, drawing on technical advice from the SAB and on the Secretariat's analysis of scientific developments.
- Provision of secretariat services to the SAB and its temporary working groups.
- Provision of policy advice to the Director-General on enhancing engagement with relevant external stakeholders, and facilitation of augmented engagement of the chemical industry and scientific communities, drawing on advice from the newly established ABEO.
- Provision of secretariat services to the ABEO.
- Coordination of the Secretariat's activities in support of chemical industry engagement and facilitation of the Chemical Industry Coordination Group.
- Provision of policy advice on capacity-building activities across the Secretariat and the drafting of recommendations to support full and effective implementation, including on evaluation.
- Provision of policy advice on the verification regime (including both the chemical weapons and the industry dimensions) and the drafting of recommendations to support full and effective implementation.
- Provision of policy advice to the Director-General on the contribution of the OPCW to global counter-terrorist efforts and support to the Open-Ended Working Group on Terrorism and its subworking groups.
- Coordination of the OPCW's contribution to the work of the Counter-Terrorism Implementation Task Force (CTITF) and chairing the CTITF Working Group on Preventing and Responding to WMD<sup>16</sup> Attacks.
- Development of policy advice provided to the Director-General and to senior management on issues related to chemical safety and security.

---

<sup>16</sup>

WMD = weapon(s) of mass destruction.



Key Performance Indicator	Results 2015	Target for 2017	Target for 2019
2.1 Response to requests from the Director-General for policy development in key result areas and on cross-cutting issues	N/A	100%	100 %
2.2. The extent to which working groups and advisory boards, such as the SAB and ABEO, are supported in substantive and administrative terms in achieving their mandates	N/A	100%	100%

**Programme objective 3: Facilitate enhanced governance of the Organisation, including through support of policy formulation and implementation, in particular relating to cross-cutting themes.**

#### Approach

The OSP will take a leading role in specific areas of the governance of the Organisation, such as in championing RBM, and providing support from a strategic or policy perspective to other units in the implementation of policy, for example in relation to the conduct of knowledge management, risk management, education and outreach, chemical safety and security, and science and technology-related activities.

#### Action Plan

- Championing of effective RBM, through its conceptual development in support of both strategic and medium-term planning and operational activities.
- Provision of conceptual support for knowledge management, risk management, science and technology, and engagement activities to relevant Secretariat units, and leading cross-unit project teams in these areas.

Key Performance Indicator	Results 2015	Target for 2017	Target for 2019
3.1 The extent to which RBM is institutionalised in OPCW planning, programming, budgeting, monitoring and evaluation, human resources management, and management information systems, through clearly established tools, mechanisms, procedures, and training.	33%*	50%*	70 %*

\* In 2015, this was the OSP's KPI 1.2. Targets for 2016 and 2018 are 40% and 60%, respectively.

#### Summary of Budget Changes

The budget of the OSP reduces by 2.0% (EUR 29,900) against 2016. Staff costs increase by 0.3% (EUR 3,600), largely due to an adjustment in standard staff rates. The travel budget reduces by 11.3% (EUR 35,000), given that a one-off provision for an engagement event in 2016 will not be repeated in 2017. The consultancy and contractual services budget increases by a marginal 1.5% (EUR 1,500), whilst the general operating expense budget remains unchanged from 2016.

<b>Human Resources – Office of Strategy and Policy</b>				
<b>Category</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2017-2016 Change %</b>
Professional and higher	8	7	7	0%
General services	2	2	2	0%
<b>Total</b>	<b>10</b>	<b>9</b>	<b>9</b>	<b>0%</b>

<b>Financial Resources – Office of Strategy and Policy</b>					
<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Object of Expenditure</b>	<b>2017 Budget</b>	<b>Change vs. 2016</b>	<b>Change %</b>
851,100	735,800	<u>Staff Costs:</u> Salaries - fixed term	730,900	-4,900	-0.7%
413,200	350,900	Common staff costs - fixed term	359,400	8,500	2.4%
<b>1,264,300</b>	<b>1,086,700</b>	<b>Total staff costs</b>	<b>1,090,300</b>	<b>3,600</b>	<b>0.3%</b>
98,300	70,200	<u>Travel:</u> Official travel - staff	72,900	2,700	3.8%
202,400	239,200	Official travel - non-staff	201,500	-37,700	-15.8%
900		Training travel			
<b>301,600</b>	<b>309,400</b>	<b>Total travel</b>	<b>274,400</b>	<b>-35,000</b>	<b>-11.3%</b>
5,000	12,500	<u>Consultancy and Contractual Services:</u> Training fees	11,000	-1,500	-12.0%
20,000	45,000	Consultants/Special-service agreements	18,000	-27,000	-60.0%
		ICT services	10,000	10,000	
31,500	40,000	Other contractual services	60,000	20,000	50.0%
<b>56,500</b>	<b>97,500</b>	<b>Total consultancy and contractual services</b>	<b>99,000</b>	<b>1,500</b>	<b>1.5%</b>
2,000	1,500	<u>General Operating Expenses:</u> Hospitality	1,500		
<b>2,000</b>	<b>1,500</b>	<b>Total general operating expenses</b>	<b>1,500</b>		
<b>1,624,400</b>	<b>1,495,100</b>	<b>TOTAL</b>	<b>1,465,200</b>	<b>-29,900</b>	<b>-2.0%</b>

### Office of Internal Oversight

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

**Programme objective 1: Effective oversight of the OPCW policy and programme management.**

### Approach

The OIO supports the Director-General and the policy-making organs in strengthening the management of the OPCW's resources and programmes. It provides States Parties 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.

In accordance with OPCW Financial Regulation 12.6, the standards of the Institute of Internal Auditors (IIA) shall be complied with when conducting internal audits. The norms and standards for evaluation issued by the United Nations Evaluation Group (UNEG) are also used when conducting evaluations.

Major priorities for the OIO include the improvement of the quality of its work and its compliance with international professional norms and standards, the maintenance of the accredited QMS in both the LAB and the OIO, and the close follow-up of the implementation of the OIO's critical recommendations and of the QMS medium-term strategy. For 2017 the scope of the QMS in the LAB will be increased, to reflect the new biomedical proficiency tests.

The OIO will continue to act as an observer in the Committee on Contracts, Property Survey Board, Investment Committee, the ERP Project Board, and the Information Services Steering Committee. It will also focus on maintaining the professional competency of its human resources through training staff members, and on improving the OPCW processes by supporting quality self-assessment programmes.

#### **Action Plan**

- Targeted review of financial, operational, confidentiality, and security control systems and processes, to ensure probity in the Secretariat's programmes and activities by:
  - Promoting soundness and quality assurance of administrative, confidentiality, and security control systems and processes.
  - Assisting the Secretariat in managing efficiently and effectively policies and programmes, to make them relevant and capable of delivering value for money.
  - Maintaining accreditation of both the LAB and the OIO and provision of assistance on the development of QMS to other units of the Secretariat.
- Submission of quarterly reports to the Director-General and the Management Board on the status of implementation of the OIO recommendations.
- 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 revealed and observations made by the Dutch Accreditation Council (*Raad voor Accreditatie*) and by the QMS internal audit teams.
- Enhancement of the expertise of OIO staff members and provision of assistance to the Secretariat in the adoption of the standards of the IIA and UNEG.
- Reorganisation of the structure of the OIO by redefining and strengthening the roles of General Service staff, aligning each Assistant with an Auditor, to reinforce institutional memory, knowledge transfer, and business continuity.

	<b>Key Performance Indicator</b>	<b>Results 2015</b>	<b>Target for 2017</b>	<b>Target for 2019</b>
1.1	Ratio of coverage of identified risks	71.4%	71.4%	70%
1.2	Rate of implementation of the total recommendations of the OIO	85.6%	85%	85%
1.3	Absence of non-conformities with applicable ISO <sup>17</sup> standards	100%	100%	100%
1.4	Percentage of acceptance of OIO advice by Management	100%	95%	95%

### Summary of Budget Changes

The budget of the OIO increases by 10.4% (EUR 87,900) against 2016. The increase is primarily due to an 8.6% (EUR 67,400) increase in staff costs, which is the result of the inclusion of a new post of Confidentiality Audit Assistant (GS-5). Consultancy and contractual services also increase by 42.0% (EUR 20,500), primarily due to a provision to host an annual regional United Nations internal audit forum.

### Human Resources – Office of Internal Oversight

<b>Category</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2017-2016 Change %</b>
Professional and higher	4	4	4	0%
General services	3	3	4	33%
<b>Total</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>14%</b>

### Financial Resources – Office of Internal Oversight

<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Object of Expenditure</b>	<b>2017 Budget</b>	<b>Change vs. 2016</b>	<b>Change %</b>
534,700	538,300	<u>Staff Costs:</u>			
243,900	242,500	Salaries - fixed term	598,100	59,800	11.1%
		Common staff costs - fixed term	250,100	7,600	3.1%
<b>778,600</b>	<b>780,800</b>	<b>Total staff costs</b>	<b>848,200</b>	<b>67,400</b>	<b>8.6%</b>
		<u>Travel:</u>			
6,700	6,800	Official travel - staff	6,800		
700	800	Official travel - non-staff	800		
9,100	6,800	Training travel	6,800		
<b>16,500</b>	<b>14,400</b>	<b>Total travel</b>	<b>14,400</b>		
		<u>Consultancy and Contractual Services:</u>			
14,300	15,500	Training fees	15,500		
8,000	18,000	Consultants/Special-service agreements	18,000		
12,300	15,300	Other contractual services	35,800	20,500	>100%
<b>34,600</b>	<b>48,800</b>	<b>Total consultancy and contractual services</b>	<b>69,300</b>	<b>20,500</b>	<b>42.0%</b>
<b>829,700</b>	<b>844,000</b>	<b>TOTAL</b>	<b>931,900</b>	<b>87,900</b>	<b>10.4%</b>

17

ISO = International Organization for Standardization.

## Office of the Legal Adviser

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

**Programme objective 1: Maximisation of the protection of the legal interests of the OPCW and the minimisation of legal liabilities; enhancement of the implementation by the OPCW of the technical and legal aspects of the Convention framework.**

### Approach

As counsel to and advocate for the OPCW, the Office of the Legal Adviser (LAO) will continue to provide a high level of legal assurance for the Organisation in an atmosphere of effectively managed uncertainty. As reflected in the programme objective, the Office will continue to respond to demands for legal services from the Director-General, the Divisions and Branches of the Secretariat, and States Parties and to furnish legal advice for the full, effective, and non-discriminatory implementation of the provisions of the Convention.

Consistent with the MTP for the period from 2017 to 2021 (EC-83/S/1 C-21/S/1), the LAO will continue to retain and increase its resilience and adaptive capacity so that it can provide timely, accurate, and effective support on legal matters to the Director-General, the Divisions and Branches of the Secretariat, and States Parties.

The timely and analytically rigorous legal advice of the LAO will once again provide the legal foundation for the achievement of the strategic goals of the Organisation.

In 2017, the Office will continue to engage with the Director-General, the Divisions and Branches of the Secretariat, and States Parties in relation to the legal aspects of their implementation of the Convention; negotiate and facilitate agreements in order to contribute to the destruction of chemical weapons, the prevention of their re-emergence, and the peaceful use of chemicals; and defend the OPCW against claims arising from its activities and operations.

### Action Plan

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

Key Performance Indicator	Results 2015	Target for 2017	Target for 2019
1.1 Number of instances in which the States Parties, the policy-making organs, or other units within the Secretariat demonstrate shortcomings in the effectiveness, timeliness, or accuracy of the legal advice provided by the LAO	0	0	0
1.2 Number of legal disputes or instances in which liability of the OPCW arises directly from errors in the legal advice provided by the LAO	0	0	0

#### Summary of Budget Changes

The budget of the LAO decreases by 2.7% (EUR 31,500) against 2016. While staff costs increase by 3.3% (EUR 31,700) due to an adjustment of standard staff rates, the travel budget remains unchanged. The budget for consultancy and contractual services reduces by 35.2% (EUR 64,700) due to reduced ILOAT fees. The budget also includes a minor (EUR 1,500) provision for hospitality costs.

#### Human Resources – Office of the Legal Adviser

Category	2015	2016	2017	2017-2016 Change %
Professional and higher	7	7	7	0%
General services	1	1	1	0%
<b>Total</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0%</b>

Financial Resources – Office of the Legal Adviser					
2015 Budget	2016 Budget	Object of Expenditure	2017 Budget	Change vs. 2016	Change %
640,100	640,500	<u>Staff Costs:</u>			
313,500	310,300	Salaries - fixed term	648,600	8,100	1.3%
		Common staff costs - fixed term	333,900	23,600	7.6%
<b>953,600</b>	<b>950,800</b>	<b>Total staff costs</b>	<b>982,500</b>	<b>31,700</b>	<b>3.3%</b>
		<u>Travel:</u>			
14,500	16,200	Official travel - staff	16,200		
9,500	9,500	Training travel	9,500		
<b>24,000</b>	<b>25,700</b>	<b>Total travel</b>	<b>25,700</b>		
		<u>Consultancy and Contractual Services:</u>			
4,500	9,500	Training fees	9,800	300	3.2%
46,500	72,000	Consultants/Special-service agreements	72,000		
50,000	102,500	Other contractual services	37,500	-65,000	-63.4%
<b>101,000</b>	<b>184,000</b>	<b>Total consultancy and contractual services</b>	<b>119,300</b>	<b>-64,700</b>	<b>-35.2%</b>
		<u>General Operating Expenses:</u>			
		Hospitality	1,500	1,500	
		<b>Total general operating expenses</b>	<b>1,500</b>	<b>1,500</b>	
<b>1,078,600</b>	<b>1,160,500</b>	<b>TOTAL</b>	<b>1,129,000</b>	<b>-31,500</b>	<b>-2.7%</b>

### Office of Confidentiality and Security

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

**Programme objective 1: To support the mission of the OPCW by maintaining a balance between effective confidentiality and security controls and an efficient and unimpeded discharge of the OPCW's tasks, and protecting all information entrusted to the OPCW by States Parties or generated by the Secretariat against internal and external threats.**

#### Approach

The Office of Confidentiality and Security (OCS) will deliver security management services in support of the OPCW. It will safeguard the confidentiality of information handled by the Secretariat, ensure security at OPCW premises, provide security-risk management advice, and prepare staff members on official travel, with a view to mitigating security risk.

The OCS has two sections delivering security capability: Operations Security and Confidentiality & Information Security. The OCS will continue to implement a robust security governance and accountability regime and will generally manage security risks on behalf of the Organisation. It will also manage fire risk. The Head of the OCS will continue to serve as Principal Security Adviser and Principal Investigating Officer to the Director-General.

In 2017, OCS focus will be on the provision of security operational capability and support of OPCW contingency operations, including the provision of geospatial products, the further development of operational agility across Operations Security personnel, and staffing. It will provide support to secure remote working and secure communication initiatives led by the Information Services Branch (ISB). It will also continue to focus on the delivery of high quality security and fire management at the Headquarters and Rijswijk locations, which will include a major Security Control Centre (SCC) upgrade that will be phased over three years.

In the areas of confidentiality and information security, the focus will be on the continued enhancement of the stringent confidentiality regime, including the continued integration of the logging systems and the Security Incident Event Management (SIEM) systems both on the SCN and Security Non-Critical Network (SNCN) with a new system. Improvements will also be introduced to the OCS' investigation management software, computer forensics, and geospatial capabilities. Support to the SIX project will continue with security penetration testing and the implementation of an appliance Virtual Private Network solution to ensure the maintenance of the confidentiality of the system as it is further developed.

#### Action Plan

- Delivery of support to any OPCW deployed operations with the provision of reach-back security capabilities, security advice to senior management, and the preparation of staff due to be deployed on operations.
- Cross-training and development of OCS management team capabilities with the use of table-top exercises and external inputs.
- 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 throughout the OPCW, and a special role for training in the IT security environment.
- Continuation of “agility” measures across the OCS to increase operational and administrative efficiency, effectiveness, and dual/multiple individual staff capabilities.
- Provision of close operational support to the ISB, the INS, and the VER in the development and delivery of OPCW systems and major IT projects.
- Provision of support to the development of all OPCW IT initiatives undertaken by the Secretariat and maintaining a high level of security monitoring on both the SCN and SNCN by utilising the new SIEM solution.
- Collaboration with other United Nations Security Management System agencies in sharing and receiving incident and cyber-incident information in accordance with documented information exchange agreements.
- Rollout of the OPCW non-confidential information labelling project initiated within the Secretariat in 2015 to better protect the handling, storage, and communication of OPCW non-confidential information.
- Re-design and continued procurement of modern systems to make efficiencies and enhance capability within the SCC, which will allow more effective and mobile security and fire control monitoring capabilities.
- Improving security investigations capability through more effective investigative software and computer forensics capabilities.



Key Performance Indicator	Results 2015	Target for 2017	Target for 2019
1.1 Confidentiality-related incidents that migrate to a breach:			
(i) number	23	25	25
(ii) percentage of total that are in the highest impact index (1 to 3)	3%	0%	0%
1.2 Number of security-related injuries or fatalities	0	0	0

#### Summary of Budget Changes

The OCS budget reduces by 0.5% (EUR 15,000) compared to 2016.

Staff costs increase by 0.5% (EUR 11,100), primarily as a result of an adjustment in standard staff rates. The travel budget increases by 11.2% (EUR 5,600) to cover attendance at meetings of the United Nations Department of Safety and Security and other security forums, whilst the consultancy and contractual services budget reduces by 6.6% (EUR 10,000), due to efficiency measures.

The general operating expenses budget increases by 20.0% (EUR 8,000), predominantly due to an increased provision to cover the maintenance of training equipment. The budget for supplies and materials increases by 57.1% (EUR 10,000) based on current levels of actual expenditure, whilst the subprogramme's equipment budget reduces by 15.9% (EUR 39,700), despite planned investments in security investigations management software, a data classifying and labelling solution, and computer forensics hardware and licence renewals.

#### Human Resources – Office of Confidentiality and Security

Category	2015	2016	2017	2017-2016 Change %
Professional and higher	6	6	6	0%
General services	27	27	27	0%
<b>Total</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>0%</b>

<b>Financial Resources – Office of Confidentiality and Security</b>					
<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Object of Expenditure</b>	<b>2017 Budget</b>	<b>Change vs. 2016</b>	<b>Change %</b>
1,606,500	1,612,300	<u>Staff Costs:</u>			
589,400	587,100	Salaries - fixed term	1,628,200	15,900	1.0%
97,500	97,500	Common staff costs - fixed term	582,300	-4,800	-0.8%
		Overtime	97,500		
<b>2,293,400</b>	<b>2,296,900</b>	<b>Total staff costs</b>	<b>2,308,000</b>	<b>11,100</b>	<b>0.5%</b>
		<u>Travel:</u>			
10,700	10,600	Official travel - staff	10,600		
27,500	31,100	Official travel - non-staff	35,100	4,000	12.9%
10,900	8,200	Training travel	9,800	1,600	19.5%
<b>49,100</b>	<b>49,900</b>	<b>Total travel</b>	<b>55,500</b>	<b>5,600</b>	<b>11.2%</b>
		<u>Consultancy and Contractual Services:</u>			
11,400	15,000	Training fees	23,000	8,000	53.3%
91,300	137,300	Other contractual services	119,300	-18,000	-13.1%
<b>102,700</b>	<b>152,300</b>	<b>Total consultancy and contractual services</b>	<b>142,300</b>	<b>-10,000</b>	<b>-6.6%</b>
		<u>General Operating Expenses:</u>			
7,500	7,200	Rental of furniture/equipment/vehicles	7,200		
28,700	30,100	Maintenance of furniture/equipment/vehicles	38,100	8,000	26.6%
700	2,700	Other general operating expenses	2,700		
<b>36,900</b>	<b>40,000</b>	<b>Total general operating expenses</b>	<b>48,000</b>	<b>8,000</b>	<b>20.0%</b>
		<u>Supplies and Materials:</u>			
12,000	17,500	Other supplies and materials	27,500	10,000	57.1%
<b>12,000</b>	<b>17,500</b>	<b>Total supplies and materials</b>	<b>27,500</b>	<b>10,000</b>	<b>57.1%</b>
		<u>Furniture and Equipment:</u>			
82,500	150,100	Hardware and software	110,400	-39,700	-26.4%
	100,000	Security equipment	100,000		
<b>82,500</b>	<b>250,100</b>	<b>Total furniture and equipment</b>	<b>210,400</b>	<b>-39,700</b>	<b>-15.9%</b>
<b>2,576,600</b>	<b>2,806,700</b>	<b>TOTAL</b>	<b>2,791,700</b>	<b>-15,000</b>	<b>-0.5%</b>

## Health and Safety Branch

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

**Programme objective 1: To provide services aimed at the physical and mental well-being of staff to enable them to perform their duties with the knowledge, skills, and equipment needed, whilst exposing themselves or their colleagues to minimal risk; and to provide a defined medical and health and safety component to OPCW outreach initiatives.**

### Approach

The HSB will ensure that health and safety standards relating to the activities of the OPCW are set and met. During 2017, the HSB will give attention to any hazard that the work environment may present to staff and will provide an emergency medical and occupational health and safety service to all OPCW personnel, be they at Headquarters, on an inspection mission, or on duty-related travel.

The HSB will also contribute to ICA-related training courses and exercises, through a Safety Officer or Medical Officer presence. In addition to maintaining a radiation-safety programme, carrying out air-quality surveys, noise-level surveys, and ergonomic assessments, the Branch will address all workplace mental health-related issues through the availability of a Staff Welfare Officer.

### Action Plan

- Conduct of pre-employment medical examinations, periodic medical examinations and renewals, comprehensive medical examinations for inspectors, exit medical examinations, and preventative health reviews for Headquarters staff.
- Provision of a travel medical service for staff on official travel, incorporating destination-specific health advice, immunisations, prophylactic medication, and travel medical kits.
- Provision of specific health promotion programmes.
- Provision of consultation and advice to staff on health and safety issues related to their work and, where required, treatment, remediation, or referral.
- Conduct of induction training on health and safety-related topics for all new staff.
- Contribution to toxic chemical training and radiation safety training.
- Provision of the following for all inspection missions:
  - Review of the health and safety plan.
  - Attendance at pre-mission briefings and post-mission debriefings.
  - A comprehensive medical package, in a format suitable for use by States Parties, including certification of fitness for duty and individual medical summaries.
  - Pre- and post-inspection medical and mental health reviews.
- Supervision of and contribution to first-aid courses for all OPCW staff.
- Conduct of regular inspections of OPCW work premises and health and safety equipment and procedures, reporting results to management through the Health & Safety Committee.
- Investigation of and follow-up on all work related near-misses, injuries, or illnesses and implementation of recommendations to prevent recurrence.
- Contribution to ICA training programmes, regional courses, workshops, exercises, and the Associate Programme.

Key Performance Indicator	Results 2015	Target for 2017	Target for 2019
1.1 Sick-leave rate (days per person per FTE <sup>18</sup> year)	6.5 days	<10 days	<10 days
1.2 Number of workplace accidents, incidents, or illnesses	Slips/trips/falls – 3 Bicycle crashes – 2 Vehicular accidents – 2	0	0
1.3 Completion rate of requests in support of international cooperation and assistance (APB, ICB) courses, workshops, and exercises, and the Associate Programme	90%	75%	75%

#### Summary of Budget Changes

The HSB budget reduces by 1.7% (EUR 16,000) against 2016.

Staff costs reduce by 1.0% (EUR 8,500) due to a full year's savings resulting from the downgrade of the Senior Safety Officer post from P-5 to P-4. The consultancy and contractual services budget reduces by 18.8% (EUR 7,500), due to efficiencies in the procurement of pharmaceutical and medical supplies. The general operating expenses, supplies and materials, and furniture and equipment budget categories remain at the same levels as 2016.

#### Human Resources – Health and Safety Branch

Category	2015	2016	2017	2017-2016 Change %
Professional and higher	5	5	5	0%
General services	3	3	3	0%
<b>Total</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0%</b>

<sup>18</sup>

FTE = full-time equivalent.

<b>Financial Resources – Health and Safety Branch</b>					
<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Object of Expenditure</b>	<b>2017 Budget</b>	<b>Change vs. 2016</b>	<b>Change %</b>
572,500	569,700	<u>Staff Costs:</u> Salaries - fixed term	555,100	-14,600	-2.6%
260,900	256,200	Common staff costs - fixed term	262,300	6,100	2.4%
<b>833,400</b>	<b>825,900</b>	<b>Total staff costs</b>	<b>817,400</b>	<b>-8,500</b>	<b>-1.0%</b>
		<u>Travel:</u>			
7,600	6,700	Official travel - staff	6,700		
12,300	11,600	Training travel	11,600		
<b>19,900</b>	<b>18,300</b>	<b>Total travel</b>	<b>18,300</b>		
		<u>Consultancy and Contractual Services:</u>			
6,700	8,300	Training fees	8,300		
4,800	6,000	Consultants/Special-service agreements	6,000		
20,700	25,500	Other contractual services	18,000	-7,500	-29.4%
<b>32,200</b>	<b>39,800</b>	<b>Total consultancy and contractual services</b>	<b>32,300</b>	<b>-7,500</b>	<b>-18.8%</b>
		<u>General Operating Expenses:</u>			
3,100	3,300	Maintenance of furniture/equipment/vehicles	3,300		
<b>3,100</b>	<b>3,300</b>	<b>Total general operating expenses</b>	<b>3,300</b>		
		<u>Supplies and Materials:</u>			
19,000	19,000	Other supplies and materials	19,000		
<b>19,000</b>	<b>19,000</b>	<b>Total supplies and materials</b>	<b>19,000</b>		
		<u>Furniture and Equipment:</u>			
	7,000	Hardware and software	7,000		
3,100	3,100	Medical equipment	3,100		
1,100	1,000	Other equipment	1,000		
<b>4,200</b>	<b>11,100</b>	<b>Total furniture and equipment</b>	<b>11,100</b>		
<b>911,800</b>	<b>917,400</b>	<b>TOTAL</b>	<b>901,400</b>	<b>-16,000</b>	<b>-1.7%</b>

## **PROGRAMME 7: ADMINISTRATION**

### **Introduction**

The Administration Programme provides the OPCW with administrative support services and ensures the effective and efficient allocation and utilisation of resources in compliance with RBM principles.

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

**Programme objective 1: Provision of effective and efficient administrative services to enable and support the operational activities of the Secretariat, as well as the decision-making of the policy-making organs.**

### **Approach**

The Office of the Director of Administration will oversee the provision of administrative support services to all Secretariat programmes and the policy-making organs, and will seek ways to streamline and enhance the effectiveness of support operations, through the review, revision, and introduction of policies and procedures. The Office will also advise the Director-General and Deputy Director-General on administrative issues and will develop initiatives aimed at enhancing programme delivery and organisational performance. In order to improve information, records, and archive management, the Office will continue to lead knowledge-management efforts through the gradual implementation of a comprehensive strategy.

The Budget, Planning and Control Branch (BUD) will coordinate the preparation and timely delivery of the 2018 Programme and Budget and the programme performance report for 2016. The Branch will formulate quarterly budget tracking and performance reports during the implementation phase of the 2017 budget to enable early warning and early action to address any potential overspends or underspends and maximise financial performance. The BUD will develop procedures and instructions related to budget and planning to ensure the effective and efficient utilisation of human and financial resources, in accordance with RBM principles.

The Finance and Accounts Branch (FIN) will provide accounting, disbursing, and treasury services to the Secretariat and will ensure that effective and efficient controls are in place to safeguard the Organisation's financial resources. The Branch will produce the 2016 Financial Statements in accordance with International Public Sector Accounting Standards (IPSAS) and will work closely with the External Auditor to ensure that the Financial Statements are produced on time and receive an unqualified audit opinion. The FIN will also ensure that any auditor recommendations regarding financial matters are implemented.

The Human Resources Branch (HRB) will provide and sustain quality human-resources management support and services for all programmes. This will be achieved through the provision of support in workforce planning and the recruitment of personnel, and through the provision of advice and guidance regarding human-resource policy formulation and implementation, and performance management. The Branch will coordinate activities related

to conflict and dispute resolution, disciplinary cases, and staff welfare and will administer employee entitlements and benefits. The HRB will also provide training services and work with the Staff Council to ensure open, two-way communication on personnel issues.

The retitled General Services and Procurement Branch will provide general services to the Secretariat, including visa, travel, and accommodation services, transportation of goods and equipment, facility management, and the management of OPCW assets utilising a centralised tracking system. The Branch will also provide the Secretariat's procurement function to ensure the timely, cost-efficient, and client-orientated provision of all required goods and services in accordance with international standards of public procurement.

The ISB will provide the Secretariat with reliable, secure, and effective ICT services. Whilst maintaining existing services and systems, the Branch will also develop and implement ICT solutions to support the core objectives of the Organisation, notably in the areas of verification and the secure exchange of information with National Authorities. In this regard, it will ensure that system requirements are considered holistically and that architecture is developed that supports Organisation-wide operational requirements. It will also review and develop ICT policies with a view to gradually shifting away from the in-house development of software towards the procurement of commercial packages that will meet the needs of users and streamline business processes. The Branch will also invest in a knowledge-management initiative to address the fragmentation of document-storage solutions that are in place, with the aim of enhancing collaboration and information access across the Organisation. The ISB will also provide support on ICT-related issues to the ERP project team before the system becomes operational in 2018.

#### **Action Plan**

- Advice, guidance and issue of recommendations to the Director-General, the Deputy Director-General, and Programme Managers on administrative, support, and knowledge-management issues.
- Financial, administrative, and knowledge-management policy and procedure review and enhancement to streamline operations.
- Preparation of formal papers for the Council and the Conference on administrative issues (For example, responses to External Auditor recommendations, budget transfers).
- Provision of financial and administrative information to the Advisory Body on Administrative and Financial Matters.
- Formulation of the 2018 Programme and Budget and 2016 programme performance report, and the provision of advisory support to senior management during the budget preparation phase and to the States Parties during budget consultations.
- Support and advice to the OSP regarding the full implementation of RBM.
- Accurate financial record keeping for the general funds, special accounts, voluntary funds, and trust funds in compliance with Financial Regulations and Rules, administrative directives, and IPSAS accounting requirements.
- Preparation of Financial Statements for the OPCW and the Provident Fund, as well as quarterly income-and-expenditure reports, scales of assessment reports, and multi-year payment plan reports for the Council and the Conference.
- Management of administrative operations to ensure the effective and efficient use of financial and human resources and adherence to the Organisation's regulatory framework.

- Implementation, review, and enhancement of internal controls to safeguard the use of financial resources.
- Implementation of external and internal auditor recommendations to strengthen financial and administrative operations.
- Publication and recruitment of vacant posts in accordance with OPCW staff directives and procedures.
- Delivery of internal and external training on core professional skills in accordance with approved training plans, in line with needs analysis.
- Provision of library facilities to help facilitate knowledge transfer/exchange.
- Establishment of contractual agreements for goods and services, as well as asset-disposal services, in compliance with relevant directives and procedures.
- Provision of building management services for the OPCW Headquarters and the Rijswijk facility.
- Delivery of service-level assessments, including levels and response times for infrastructure, travel, and shipment services, as well as general customer satisfaction.
- Provision of internal support and training on asset management, travel, and procurement best practices, standards, and systems in order to optimise user compliance and efficiency.
- Management of assets, including the maintenance of accurate asset records.
- Provision of ICT services and introduction of new initiatives-notably in the area of knowledge management - to enhance collaboration and information sharing and strengthen operational and administrative effectiveness.
- Support and maintenance of the information system and telecommunication technology infrastructure in accordance with internationally recognised security and quality performance standards, with the aim of maximising the up-time of systems.
- Provision of support for the ERP project, notably in the area of infrastructure requirements planning.

Key Performance Indicator	Results 2015	Target for 2017	Target for 2019
1.1 Satisfaction of Secretariat staff with the administrative support for OPCW operations	92%	95%	96%
1.2 Programme and Budget implementation rate	99.5%	98%	99%
1.3 Unqualified opinion on Financial Statements expressed by the External Auditor	Unqualified opinion	Unqualified opinion	Unqualified opinion
1.4 Percentage of human resources, training, and library services performed within benchmarked timelines	95%	95%	95%
1.5 Client satisfaction level regarding the quality infrastructure, travel, and shipment services	82%	83%	85%
1.6 Percentage of infrastructure, travel, and procurement services performed within benchmarked timelines	90%	97%	97%
1.7 Percentage of information services delivered within benchmarked timelines	90%	92%	94%
1.8 Percentage of ICT infrastructure "up-time"	99.6%	97%	98%



**Summary of Budget Changes**

The Office of the Director of Administration budget increases by 16.0% (EUR 83,400) compared to 2016. Staff costs increase due to the inclusion of a full year's provision for the senior Knowledge-Management Officer (P-5), which was partially frozen for 2016, and an increased provision for Staff Council-related salaries. Travel costs remain largely unchanged, whilst the consultancy and contractual services budget increases by 36.3% (EUR 20,600), due to the inclusion of a provision for Staff Council engagement.

The BUD budget increases by 6.8% (EUR 30,400) against 2016, due to an adjustment to standard staff rates and the reinstatement of the post of Head, Budget, Planning and Control at P-5 (previously P-4 Senior Programme and Budget Officer).

The FIN budget reduces by 1.4% (EUR 19,800) compared to 2016. Staff costs increase by 1.4% (EUR 18,200) due to an adjustment to standard staff rates. The consultancy and contractual services budget remains at the same level as 2016, while the budgets for bank charges and other operating expenses reduce by 10.4% (EUR 3,500) and 76.7% (EUR 34,500) to reflect past patterns of actual expenditure.

The HRB budget increases by 4.2% (EUR 83,100) against 2016. Staff costs increase by 8.5% (EUR 143,100), largely due to the inclusion of a provision for a new Human Resources Legal Officer (P-3), a role that was previously contracted as a special-service agreement. Partially offsetting this increase, the budgets for consultancy and contractual services and supplies and materials reduce by 24.9% (EUR 55,000) and 6.7% (EUR 5,000) respectively.

The General Services and Procurement Branch budget increases by 2.1% (EUR 126,800) compared to 2016. Staff costs increase by 7.5% (EUR 142,800), primarily due to the transfer of two Senior Movement Clerks (GS-5) from the Inspections Programme and an adjustment in standard staff rates. The budget for consultancy and contractual services reduces due to efficiencies, whilst the general operating budget increases by 1.6% (EUR 63,100), as a result of projected rises in maintenance costs related to the Headquarters building, as well as ageing vehicles and equipment. The supplies and materials budget increases marginally by 5.8% (EUR 5,900), whilst the budget for equipment reduces significantly (EUR 54,000).

The ISB budget increases by 4.0% (EUR 142,600). Staff costs increase by 1.1%, mainly due to an adjustment in standard staff rates. The consultancy and contractual services budget increases by 23.8% (EUR 260,800) but is partially offset by reductions in the general operating expenses and equipment budgets, which reduce by 5.0% (EUR 9,600) and 46.3% (EUR 131,600) respectively. The proposed budget will enable the Organisation to move towards the full implementation of the ISB strategic plan, which will see increased outsourcing and the rationalisation of legacy technologies. The funds requested for 2017 specifically cover the outsourcing of email and SNCN document repositories to the United Nations International Computing Centre, the replacement of several legacy applications, improved access to official documents, and expert consultancy to mitigate risks caused by the tenure of the OPCW's SmartStream expert. If these activities are not undertaken in 2017, existing costs in legacy applications will rise from 2018 due to their increasing uniqueness or state of maintenance.

<b>Human Resources – Administration Programme</b>				
<b>Category</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2017-2016 Change %</b>
Professional and higher	31	32	33	3%
General services	58	61	64	5%
<b>Total</b>	<b>89</b>	<b>93</b>	<b>97</b>	<b>4%</b>

Financial Resources – Administration Programme					
2015 Budget	2016 Budget	Object of Expenditure	2017 Budget	Change vs. 2016	Change %
		<u>Staff Costs:</u>			
5,136,200	5,439,900	Salaries - fixed term	5,752,600	312,700	5.7%
2,066,100	2,153,500	Common staff costs - fixed term	2,268,700	115,200	5.3%
69,000	98,000	Overtime	95,500	-2,500	-2.6%
85,700	22,000	Salaries - temporary assistance		-22,000	-100.0%
		Common staff costs - temporary assistance		-5,000	-100.0%
14,700	5,000				
70,500	37,200	Salaries - Staff Council	57,800	20,600	55.4%
<b>7,442,200</b>	<b>7,755,600</b>	<b>Total staff costs</b>	<b>8,174,600</b>	<b>419,000</b>	<b>5.4%</b>
		<u>Travel:</u>			
17,200	15,600	Official travel - staff	21,000	5,400	34.6%
10,000	6,400	Official travel - non-staff	3,900	-2,500	-39.1%
30,000	21,900	Training travel	20,300	-1,600	-7.3%
<b>57,200</b>	<b>43,900</b>	<b>Total travel</b>	<b>45,200</b>	<b>1,300</b>	<b>3.0%</b>
		<u>Consultancy and Contractual Services:</u>			
140,700	118,200	Training fees	115,000	-3,200	-2.7%
140,500	388,300	Consultants/Special-service agreements	131,800	-256,500	-66.1%
911,800	804,400	ICT services	1,247,600	443,200	55.1%
87,800	119,500	Other contractual services	131,400	11,900	10.0%
<b>1,280,800</b>	<b>1,430,400</b>	<b>Total consultancy and contractual services</b>	<b>1,625,800</b>	<b>195,400</b>	<b>13.7%</b>
		<u>General Operating Expenses:</u>			
3,060,600	3,083,500	Rental of premises	3,064,900	-18,600	-0.6%
776,000	660,000	Maintenance of premises and utilities	699,000	39,000	5.9%
5,600	4,600	Rental of furniture/equipment/vehicles	4,600		
		Maintenance of furniture/equipment/vehicles	341,700	47,400	16.1%
294,800	294,300				
104,800	104,000	Insurance	103,700	-300	-0.3%
56,400	54,000	Cargo/Courier	40,000	-14,000	-25.9%
3,500	3,500	Hospitality	3,500		
32,000	33,500	Bank charges	30,000	-3,500	-10.4%
35,000	60,000	Other general operating expenses	25,500	-34,500	-57.5%
<b>4,368,700</b>	<b>4,297,400</b>	<b>Total general operating expenses</b>	<b>4,312,900</b>	<b>15,500</b>	<b>0.4%</b>
		<u>Supplies and Materials:</u>			
64,500	75,000	Publications and subscriptions	70,000	-5,000	-6.7%
78,200	78,000	Office supplies	75,000	-3,000	-3.8%
57,000	24,000	Other supplies and materials	32,900	8,900	37.1%
<b>199,700</b>	<b>177,000</b>	<b>Total supplies and materials</b>	<b>177,900</b>	<b>900</b>	<b>0.5%</b>
		<u>Furniture and Equipment:</u>			
15,000	15,000	Office furniture and equipment		-15,000	-100.0%
313,300	323,500	Hardware and software	152,900	-170,600	-52.7%
<b>328,300</b>	<b>338,500</b>	<b>Total furniture and equipment</b>	<b>152,900</b>	<b>-185,600</b>	<b>-54.8%</b>
<b>13,676,900</b>	<b>14,042,800</b>	<b>TOTAL</b>	<b>14,489,300</b>	<b>446,500</b>	<b>3.2%</b>

Financial Resources – Office of the Director of Administration					
2015 Budget	2016 Budget	Object of Expenditure	2017 Budget	Change vs. 2016	Change %
186,900	262,100	<u>Staff Costs:</u> Salaries - fixed term	301,300	39,200	15.0%
84,300	120,900	Common staff costs - fixed term	122,600	1,700	1.4%
70,500	37,200	Salaries - Staff Council	57,800	20,600	55.4%
<b>341,700</b>	<b>420,200</b>	<b>Total staff costs</b>	<b>481,700</b>	<b>61,500</b>	<b>14.6%</b>
		<u>Travel:</u>			
17,200	13,500	Official travel - staff	18,900	5,400	40.0%
10,000	6,400	Official travel - non-staff	3,900	-2,500	-39.1%
30,000	21,900	Training travel	20,300	-1,600	-7.3%
<b>57,200</b>	<b>41,800</b>	<b>Total travel</b>	<b>43,100</b>	<b>1,300</b>	<b>3.1%</b>
		<u>Consultancy and Contractual Services:</u>			
66,400	48,200	Training fees	50,000	1,800	3.7%
	8,500	Consultants/Special-service agreements	6,400	-2,100	-24.7%
		Other contractual services	20,900	20,900	
<b>66,400</b>	<b>56,700</b>	<b>Total consultancy and contractual services</b>	<b>77,300</b>	<b>20,600</b>	<b>36.3%</b>
		<u>General Operating Expenses:</u>			
3,500	3,500	Hospitality	3,500		
<b>3,500</b>	<b>3,500</b>	<b>Total general operating expenses</b>	<b>3,500</b>		
<b>468,800</b>	<b>522,200</b>	<b>TOTAL</b>	<b>605,600</b>	<b>83,400</b>	<b>16.0%</b>

Financial Resources – Budget, Planning and Control Branch					
2015 Budget	2016 Budget	Object of Expenditure	2017 Budget	Change vs. 2016	Change %
310,300	312,900	<u>Staff Costs:</u> Salaries - fixed term	325,400	12,500	4.0%
137,000	136,300	Common staff costs - fixed term	154,200	17,900	13.1%
<b>447,300</b>	<b>449,200</b>	<b>Total staff costs</b>	<b>479,600</b>	<b>30,400</b>	<b>6.8%</b>
<b>447,300</b>	<b>449,200</b>	<b>TOTAL</b>	<b>479,600</b>	<b>30,400</b>	<b>6.8%</b>

Financial Resources – Finance and Accounts Branch					
2015 Budget	2016 Budget	Object of Expenditure	2017 Budget	Change vs. 2016	Change %
902,900	918,300	<u>Staff Costs:</u> Salaries - fixed term	935,500	17,200	1.9%
353,400	354,300	Common staff costs - fixed term	357,800	3,500	1.0%
10,000	15,000	Overtime	12,500	-2,500	-16.7%
<b>1,266,300</b>	<b>1,287,600</b>	<b>Total staff costs</b>	<b>1,305,800</b>	<b>18,200</b>	<b>1.4%</b>
		<u>Consultancy and Contractual Services:</u> Consultants/Special-service agreements	18,000		
18,000	18,000				
<b>18,000</b>	<b>18,000</b>	<b>Total consultancy and contractual services</b>	<b>18,000</b>		
		<u>General Operating Expenses:</u> Bank charges	30,000	-3,500	-10.4%
32,000	33,500	Other general operating expenses	10,500	-34,500	-76.7%
30,000	45,000				
<b>62,000</b>	<b>78,500</b>	<b>Total general operating expenses</b>	<b>40,500</b>	<b>-38,000</b>	<b>-48.4%</b>
<b>1,346,300</b>	<b>1,384,100</b>	<b>TOTAL</b>	<b>1,364,300</b>	<b>-19,800</b>	<b>-1.4%</b>

Financial Resources – Human Resources Branch					
2015 Budget	2016 Budget	Object of Expenditure	2017 Budget	Change vs. 2016	Change %
1,146,800	1,214,800	<u>Staff Costs:</u> Salaries - fixed term	1,319,000	104,200	8.6%
451,700	468,000	Common staff costs - fixed term	506,900	38,900	8.3%
<b>1,598,500</b>	<b>1,682,800</b>	<b>Total staff costs</b>	<b>1,825,900</b>	<b>143,100</b>	<b>8.5%</b>
		<u>Consultancy and Contractual Services:</u> Training fees	65,000	-5,000	-7.1%
74,300	70,000	Consultants/Special-service agreements		-72,000	-100.0%
	72,000	Other contractual services	100,500	22,000	28.0%
87,800	78,500				
<b>162,100</b>	<b>220,500</b>	<b>Total consultancy and contractual services</b>	<b>165,500</b>	<b>-55,000</b>	<b>-24.9%</b>
		<u>Supplies and Materials:</u> Publications and subscriptions	70,000	-5,000	-6.7%
64,500	75,000				
<b>64,500</b>	<b>75,000</b>	<b>Total supplies and materials</b>	<b>70,000</b>	<b>-5,000</b>	<b>-6.7%</b>
<b>1,825,100</b>	<b>1,978,300</b>	<b>TOTAL</b>	<b>2,061,400</b>	<b>83,100</b>	<b>4.2%</b>

<b>Financial Resources – General Services and Procurement Branch</b>					
<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Object of Expenditure</b>	<b>2017 Budget</b>	<b>Change vs. 2016</b>	<b>Change %</b>
1,219,500	1,348,800	<u>Staff Costs:</u> Salaries - fixed term	1,488,300	139,500	10.3%
446,300	482,700	Common staff costs - fixed term	486,000	3,300	0.7%
51,000	75,000	Overtime	75,000		
17,900		Salaries - temporary assistance			
4,500		Common staff costs - temporary assistance			
<b>1,739,200</b>	<b>1,906,500</b>	<b>Total staff costs</b>	<b>2,049,300</b>	<b>142,800</b>	<b>7.5%</b>
	2,100	<u>Travel:</u> Official travel - staff	2,100		
	<b>2,100</b>	<b>Total travel</b>	<b>2,100</b>		
15,000	41,000	<u>Consultancy and Contractual Services:</u> Consultants/Special-service agreements			
		Other contractual services	10,000	-31,000	-75.6%
<b>15,000</b>	<b>41,000</b>	<b>Total consultancy and contractual services</b>	<b>10,000</b>	<b>-31,000</b>	<b>-75.6%</b>
3,060,600	3,083,500	<u>General Operating Expenses:</u> Rental of premises	3,064,900	-18,600	-0.6%
776,000	660,000	Maintenance of premises and utilities	699,000	39,000	5.9%
5,600	4,600	Rental of furniture/equipment/vehicles	4,600		
176,100	103,000	Maintenance of furniture/equipment/vehicles	160,000	57,000	55.3%
104,800	104,000	Insurance	103,700	-300	-0.3%
56,400	54,000	Cargo/Courier	40,000	-14,000	-25.9%
5,000	15,000	Other general operating expenses	15,000		
<b>4,184,500</b>	<b>4,024,100</b>	<b>Total general operating expenses</b>	<b>4,087,200</b>	<b>63,100</b>	<b>1.6%</b>
78,200	78,000	<u>Supplies and Materials:</u> Office supplies	75,000	-3,000	-3.8%
27,000	24,000	Other supplies and materials	32,900	8,900	37.1%
<b>105,200</b>	<b>102,000</b>	<b>Total supplies and materials</b>	<b>107,900</b>	<b>5,900</b>	<b>5.8%</b>
15,000	15,000	<u>Furniture and Equipment:</u> Office furniture and equipment		-15,000	-100.0%
	39,000	Hardware and software		-39,000	-100.0%
<b>15,000</b>	<b>54,000</b>	<b>Total furniture and equipment</b>		<b>-54,000</b>	<b>-100.0%</b>
<b>6,058,900</b>	<b>6,129,700</b>	<b>TOTAL</b>	<b>6,256,500</b>	<b>126,800</b>	<b>2.1%</b>

<b>Financial Resources – Information Services Branch</b>					
<b>2015 Budget</b>	<b>2016 Budget</b>	<b>Object of Expenditure</b>	<b>2017 Budget</b>	<b>Change vs. 2016</b>	<b>Change %</b>
1,369,800	1,383,000	<u>Staff Costs:</u> Salaries - fixed term	1,383,100	100	0.0%
593,400	591,300	Common staff costs - fixed term	641,200	49,900	8.4%
8,000	8,000	Overtime	8,000		
67,800	22,000	Salaries - temporary assistance		-22,000	-100.0%
10,200	5,000	Common staff costs - temporary assistance		-5,000	-100.0%
<b>2,049,200</b>	<b>2,009,300</b>	<b>Total staff costs</b>	<b>2,032,300</b>	<b>23,000</b>	<b>1.1%</b>
		<u>Consultancy and Contractual Services:</u>			
107,500	289,800	Consultants/Special-service agreements	107,400	-182,400	-62.9%
911,800	804,400	ICT services	1,247,600	443,200	55.1%
<b>1,019,300</b>	<b>1,094,200</b>	<b>Total consultancy and contractual services</b>	<b>1,355,000</b>	<b>260,800</b>	<b>23.8%</b>
		<u>General Operating Expenses:</u>			
118,700	191,300	Maintenance of furniture/equipment/vehicles	181,700	-9,600	-5.0%
<b>118,700</b>	<b>191,300</b>	<b>Total general operating expenses</b>	<b>181,700</b>	<b>-9,600</b>	<b>-5.0%</b>
		<u>Supplies and Materials:</u>			
30,000		Other supplies and materials			
<b>30,000</b>		<b>Total supplies and materials</b>			
		<u>Furniture and Equipment:</u>			
313,300	284,500	Hardware and software	152,900	-131,600	-46.3%
<b>313,300</b>	<b>284,500</b>	<b>Total furniture and equipment</b>	<b>152,900</b>	<b>-131,600</b>	<b>-46.3%</b>
<b>3,530,500</b>	<b>3,579,300</b>	<b>TOTAL</b>	<b>3,721,900</b>	<b>142,600</b>	<b>4.0%</b>

C-21/DEC.6

Annex

page 104

(blank page)



**PART IV - APPENDICES**

## Appendix 1

## INSPECTIONS PLANNED FOR 2017

TABLE 1: CHEMICAL WEAPONS INSPECTIONS PLANNED FOR 2017

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>					
Pueblo (PCAPP) <sup>19</sup>	12	17.3	2.5	47	2,033
FER to Blue Grass (BGCAPP SDC)		1.0	7.0	8	56
Blue Grass (BGCAPP SDC)	7	10.1	2.5	46	1,162
Initial visit to Blue Grass (BGCAPP)		1.0	7.0	8	56
RCW <sup>20</sup> destruction annual review		1.0	3.0	5	15
<b>Subtotal</b>	<b>19</b>	<b>30.4</b>	<b>N/A</b>	<b>N/A</b>	<b>3,322</b>
<i>CWDFs – RUSSIAN FEDERATION:</i>					
Kizner	11	15.9	2.5	45	1,789
FER to Kizner		1.0	7.0	8	56
<b>Subtotal</b>	<b>11</b>	<b>16.9</b>	<b>N/A</b>	<b>N/A</b>	<b>1,845</b>
<b>TOTAL CWDFs</b>	<b>30</b>	<b>47.3</b>			<b>5,167</b>
Storage facilities	N/A	4.0	N/A	N/A	143
Production facilities	N/A	5.0	N/A	N/A	48
OCWs	N/A	6.0	N/A	N/A	72
ACWs	N/A	14.0	N/A	N/A	448
<b>Total Article IV and V Inspections</b>	<b>N/A</b>	<b>76.3</b>	<b>N/A</b>	<b>N/A</b>	<b>5,878<sup>21</sup></b>

TABLE 2: INSPECTIONS OF INDUSTRY FACILITIES PLANNED FOR 2017

Facilities	2010 Result	2011 Result	2012 Result	2013 Result	2014 Result	2015 Result	2016 Plan	2017 Plan
Schedule 1 chemical facilities	11	11	11	11	11	11	11	11
Schedule 2 chemical facilities	42	42	42	42	42	42	42	42
Schedule 3 chemical facilities	30	29	29	29	19	19	19	19
OCPFs	125	127	137	147	169	169	169	169
<b>TOTAL INSPECTIONS</b>	<b>208</b>	<b>209</b>	<b>219</b>	<b>229</b>	<b>241</b>	<b>241</b>	<b>241</b>	<b>241</b>

<sup>19</sup> PCAPP = Pueblo Chemical Agent Destruction Pilot Plant.

<sup>20</sup> RCW = recovery of chemical weapons,

<sup>21</sup> The planned schedules of destruction activities as submitted to date by the States Parties concerned do not take into consideration additional delays caused by unexpected technical challenges or periods of inactivity, or further rescheduling with respect to the start of operations at facilities/units under construction.

A breakdown of resources required to conduct the 241 inspections planned for 2017 is shown in the table below.

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

	<b>Schedule 1</b>	<b>Schedule 2</b>	<b>Schedule 3</b>	<b>OCPF</b>	<b>Total</b>
Inspections	11	42	19	169	241
Inspector days:	234	622	237	1,977	3,070
<b>Operational Costs:</b>					
Inspector travel and allowances	110,700	499,800	140,200	1,271,100	2,021,800
Equipment shipment	1,000	137,900	4,500	8,400	151,800
Interpretation services	8,400	133,300	39,800	271,100	452,600
Rental of premises	2,000	10,000	3,400	23,800	39,200
<b>TOTAL</b>	<b>122,100</b>	<b>781,000</b>	<b>187,900</b>	<b>1,574,500</b>	<b>2,665,400</b>

## Appendix 2

## STATEMENT OF BUDGETED EXPENDITURE FOR 2017

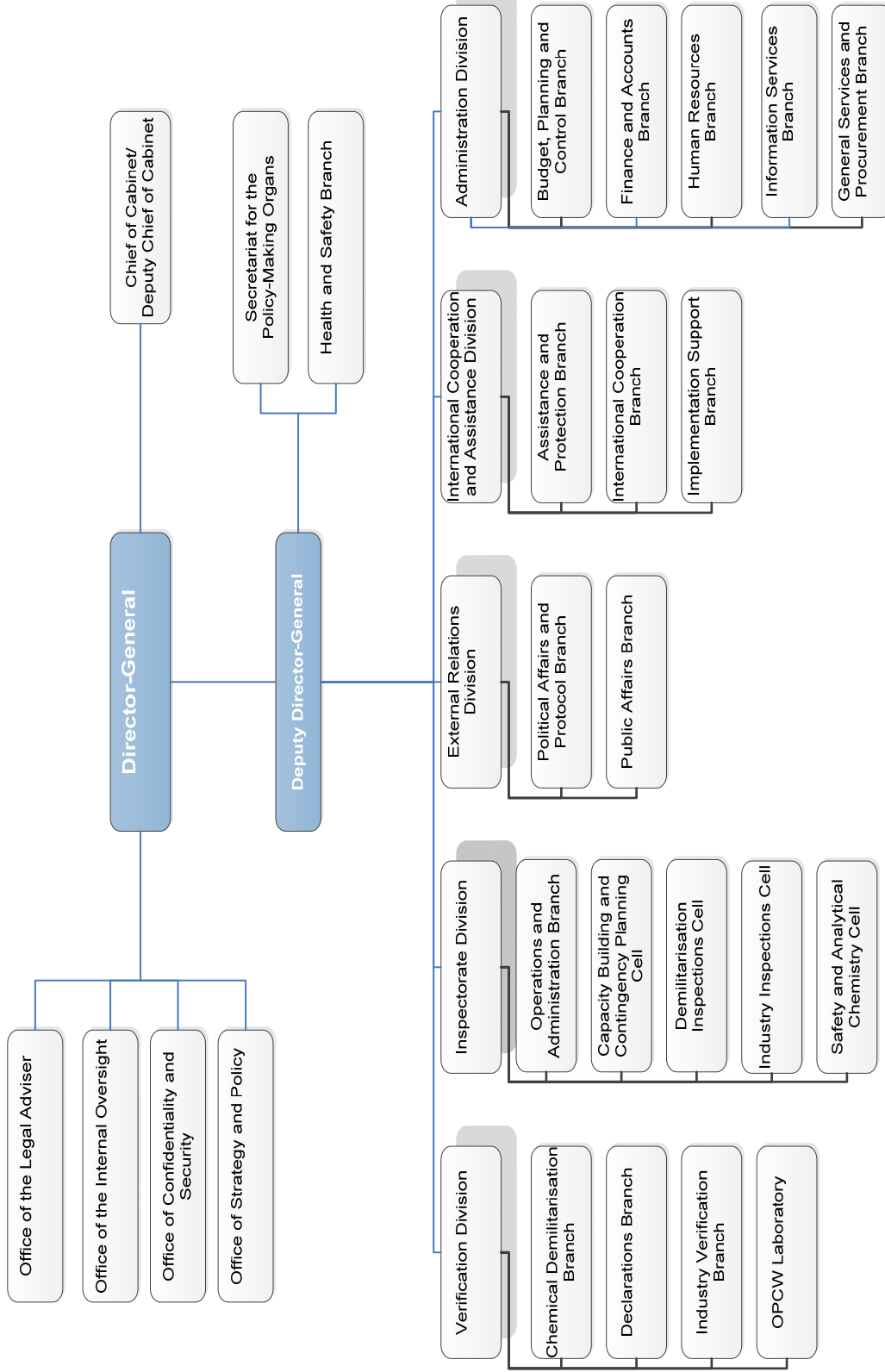
TABLE 1: STATEMENT OF BUDGETED EXPENDITURE FOR 2017

2015 Budget	2016 Budget	Object of Expenditure	2017 Budget	Change vs. 2016	Change %
		<u>Staff Costs:</u>			
32,312,500	29,633,100	Salaries - fixed term	29,743,400	110,300	0.4%
14,670,200	14,962,000	Common staff costs - fixed term	14,048,400	-913,600	-6.1%
238,500	267,500	Overtime	265,000	-2,500	-0.9%
244,800	119,300	Salaries - temporary assistance	63,800	-55,500	-46.5%
49,100	17,400	Common staff costs - temporary assistance	11,100	-6,300	-36.2%
70,500	37,200	Salaries - Staff Council	57,800	20,600	55.4%
120,000	85,000	Other staff costs	85,000	0	0.0%
<b>47,705,600</b>	<b>45,121,500</b>	<b>Total staff costs</b>	<b>44,274,500</b>	<b>-847,000</b>	<b>-1.9%</b>
		<u>Travel:</u>			
1,326,600	1,077,600	Official travel - staff	1,017,500	-60,100	-5.6%
3,164,700	3,595,700	Official travel - non-staff	3,916,300	320,600	8.9%
3,259,200	2,594,700	Inspection travel	2,951,400	356,700	13.7%
666,200	670,200	Training travel	494,300	-175,900	-26.2%
<b>8,416,700</b>	<b>7,938,200</b>	<b>Total travel</b>	<b>8,379,500</b>	<b>441,300</b>	<b>5.6%</b>
		<u>Consultancy and Contractual Services:</u>			
543,500	547,900	Training fees	658,900	111,000	20.3%
849,800	1,614,300	Consultants/Special-service agreements	1,701,800	87,500	5.4%
1,865,200	1,248,300	Translation and interpretation	1,229,500	-18,800	-1.5%
911,800	804,400	ICT services	1,257,600	453,200	56.3%
797,900	906,500	Other contractual services	1,659,300	752,800	83.0%
<b>4,968,200</b>	<b>5,121,400</b>	<b>Total consultancy and contractual services</b>	<b>6,507,100</b>	<b>1,385,700</b>	<b>27.1%</b>

2015 Budget	2016 Budget	Object of Expenditure	2017 Budget	Change vs. 2016	Change %
3,449,600	3,535,700	<u>General Operating Expenses:</u>			
		Rental of premises	3,585,900	50,200	1.4%
776,000	660,000	Maintenance of premises and utilities	699,000	39,000	5.9%
320,500	321,800	Rental of furniture/equipment/vehicles	298,700	-23,100	-7.2%
532,800	595,700	Maintenance of furniture/equipment/vehicles	629,100	33,400	5.6%
122,900	125,600	Insurance	108,700	-16,900	-13.5%
349,100	288,600	Cargo/Courier	447,200	158,600	55.0%
84,500	84,000	Hospitality	85,500	1,500	1.8%
32,000	33,500	Bank charges	30,000	-3,500	-10.4%
66,000	89,900	Other general operating expenses	140,500	50,600	56.3%
<b>5,733,400</b>	<b>5,734,800</b>	<b>Total general operating expenses</b>	<b>6,024,600</b>	<b>289,800</b>	<b>5.1%</b>
		<u>Supplies and Materials:</u>			
75,000	85,500	Publications and subscriptions	78,500	-7,000	-8.2%
83,200	78,000	Office supplies	75,000	-3,000	-3.8%
468,900	346,900	Inspections and laboratory supplies	489,000	142,100	41.0%
88,000	63,500	Other supplies and materials	92,400	28,900	45.5%
<b>715,100</b>	<b>573,900</b>	<b>Total supplies and materials</b>	<b>734,900</b>	<b>161,000</b>	<b>28.1%</b>
		<u>Furniture and Equipment:</u>			
15,000	170,000	Office furniture and equipment	17,500	-152,500	-89.7%
413,300	622,600	Hardware and software	458,600	-164,000	-26.3%
3,100	3,100	Medical equipment	3,100	0	0.0%
677,000	1,030,000	Inspection and laboratory equipment	867,700	-162,300	-15.8%
82,500	100,000	Security equipment	100,000	0	0.0%
22,100	13,000	Other equipment	65,700	52,700	>100%
<b>1,213,000</b>	<b>1,938,700</b>	<b>Total furniture and equipment</b>	<b>1,512,600</b>	<b>-426,100</b>	<b>-22.0%</b>
		<u>Internships and Grants:</u>			
567,000	647,000	Internships and grants	365,000	-282,000	-43.6%
<b>567,000</b>	<b>647,000</b>	<b>Total internships and grants</b>	<b>365,000</b>	<b>-282,000</b>	<b>-43.6%</b>
<b>69,319,000</b>	<b>67,075,500</b>	<b>TOTAL</b>	<b>67,798,200</b>	<b>722,700</b>	<b>1.1%</b>

Appendix 3

ORGANISATION OF THE TECHNICAL SECRETARIAT



## Appendix 4

**FIXED-TERM STAFFING OF THE 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><u>VERIFICATION</u></b>											
Office of the Director	1	0	0	1	1	0	3	1	0	1	4
Declarations Branch	0	0	1	4	10	0	15	2	10	12	27
Chemical Demilitarisation Branch	0	0	1	7	0	0	8	0	1	1	9
Industry Verification Branch	0	0	1	8	0	0	9	0	1	1	10
OPCW Laboratory	0	0	1	5	1	0	7	1	1	2	9
<b>Programme Total</b>	<b>1</b>	<b>0</b>	<b>4</b>	<b>25</b>	<b>12</b>	<b>0</b>	<b>42</b>	<b>4</b>	<b>13</b>	<b>17</b>	<b>59</b>
<b><u>INSPECTIONS</u></b>											
Office of the Director	1	0	0	0	0	0	1	2	0	2	3
Operations and Administration Branch	0	0	1	5	2	1	9	4	14	18	27
Inspection Cells	0	0	9	32	74	0	115	0	0	0	115
<b>Programme Total</b>	<b>1</b>	<b>0</b>	<b>10</b>	<b>37</b>	<b>76</b>	<b>1</b>	<b>125</b>	<b>6</b>	<b>14</b>	<b>20</b>	<b>145</b>
<b><u>ICA</u></b>											
Office of the Director	1	0	0	1	0	0	2	0	1	1	3
Assistance and Protection Branch	0	0	1	3	2	0	6	0	2	2	8
Implementation Support Branch	0	0	1	2	2	0	5	0	3	3	8
International Cooperation Branch	0	0	1	2	2	0	5	0	3	3	8
<b>Programme Total</b>	<b>1</b>	<b>0</b>	<b>3</b>	<b>8</b>	<b>6</b>	<b>0</b>	<b>18</b>	<b>0</b>	<b>9</b>	<b>9</b>	<b>27</b>
<b><u>SUPPORT TO THE PMOs</u></b>											
Office of the Director	1	0	0	0	0	2	3	1	7	8	11
Language Services Branch	0	0	1	6	13	0	20	2	7	9	29
<b>Programme Total</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>6</b>	<b>13</b>	<b>2</b>	<b>23</b>	<b>3</b>	<b>14</b>	<b>17</b>	<b>40</b>
<b><u>EXTERNAL RELATIONS</u></b>											
Office of the Director	1	0	0	0	0	0	1	0	0	0	1
Political Affairs and Protocol Branch	0	0	1	1	2	1	5	1	3	4	9
Public Affairs Branch	0	0	1	0	1	2	4	0	2	2	6
<b>Programme Total</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>3</b>	<b>3</b>	<b>10</b>	<b>1</b>	<b>5</b>	<b>6</b>	<b>16</b>
<b><u>EXECUTIVE MANAGEMENT</u></b>											
Office of the Director-General	1	1	2	0	0	0	4	2	0	2	6
Office of the Deputy Director-General	1	0	0	1	0	0	2	1	0	1	3
Office of Strategy and Policy	1	0	0	6	0	0	7	0	2	2	9
Office of Internal Oversight	1	0	0	3	0	0	4	1	3	4	8
Office of the Legal Adviser	1	0	1	2	2	1	7	1	0	1	8
Office of Confidentiality and Security	0	0	1	2	3	0	6	1	26	27	33
Health and Safety Branch	0	0	1	2	2	0	5	1	2	3	8
<b>Programme Total</b>	<b>5</b>	<b>1</b>	<b>5</b>	<b>16</b>	<b>7</b>	<b>1</b>	<b>35</b>	<b>7</b>	<b>33</b>	<b>40</b>	<b>75</b>
<b><u>ADMINISTRATION</u></b>											
Office of the Director	1	0	1	0	0	0	2	1	1	2	4
Budget, Planning and Control Branch	0	0	1	0	1	1	3	1	1	2	5
Finance and Accounts Branch	0	0	1	1	1	2	5	4	7	11	16
Human Resources Branch	0	1	0	2	3	1	7	4	11	15	22
General Services and Procurement Branch	0	0	1	3	0	0	4	3	21	24	28
Information Services Branch	0	0	1	2	7	2	12	5	5	10	22
<b>Programme Total</b>	<b>1</b>	<b>1</b>	<b>5</b>	<b>8</b>	<b>12</b>	<b>6</b>	<b>33</b>	<b>18</b>	<b>46</b>	<b>64</b>	<b>97</b>
<b>GRAND TOTAL</b>	<b>11</b>	<b>2</b>	<b>30</b>	<b>101</b>	<b>129</b>	<b>13</b>	<b>286</b>	<b>39</b>	<b>134</b>	<b>173</b>	<b>459</b>

\* Figures are as at 31 December 2017

## Appendix 5

### PROGRAMME AND BUDGET FUNDING

- 1.1 Total income of EUR 67,798,200 is required in 2017 for the OPCW to finance its planned activities. This is budgeted to be received from three primary sources: assessed annual contributions; reimbursements of verification costs (Articles IV and V of the Convention); and interest earned on holdings in bank accounts and other earnings.

**TABLE 1: REGULAR BUDGET INCOME FOR 2017**

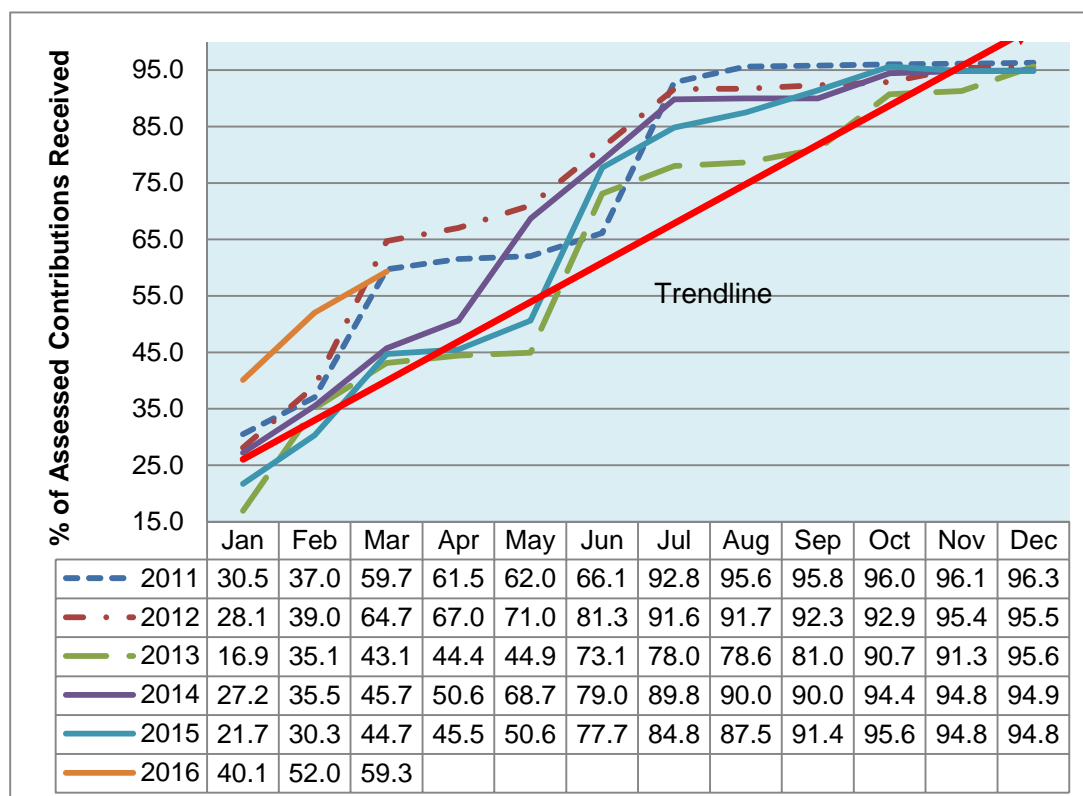
2015 Budget	2016 Budget		2017 Budget	Change vs. 2016	Change %
65,529,600	65,529,600	Assessed Contributions	65,529,600	0	0.0%
3,583,300	1,450,900	Article IV and V Reimbursements	2,062,300	611,400	42.1%
55,000	95,000	Interest and Other Earnings	56,000	-39,000	-41.1%
151,100		World Forum Rental Subsidy	150,300	150,300	>100%
<b>69,319,000</b>	<b>67,075,500</b>	<b>Total Budget</b>	<b>67,798,200</b>	<b>722,700</b>	<b>1.1%</b>

#### Assessed annual contributions by States Parties

- 1.2 Annual contributions totalling EUR 65,529,600 (96.6% of total income) are assessed for the States Parties in 2017. There is no change in the level of assessed contributions compared to 2016 and 2015 respectively.
- 1.3 Budgeted expenditure levels included in the Programme and Budget assume the timely receipt of all amounts payable to the OPCW by States Parties. The following chart illustrates cumulative monthly assessed contribution receipts for the period from 2010 through March 2016.



**CHART 1: ASSESSED ANNUAL CONTRIBUTIONS RECEIVED – 2010 TO 2016**



1.4 The chart shows that 44.7% of assessed contributions were received in the first quarter of 2015 and that the collection level rose to 94.8% by year end. In the first quarter of 2016 the collection rate increased compared to 2015, to 59.3%. However, historical performance indicators suggest a collection rate of 95-96% will be achieved by the end of both 2016 and 2017.

### Other income

1.5 The OPCW expects to receive EUR 2,062,300 (3.0% of total income) from the reimbursement of verification costs, which represents an increase of 42.1% from the amount projected for 2016. This figure is calculated based on the forecast cost of Article IV and V-related missions.

1.6 The total estimate of other income for 2017 is EUR 56,000 (0.1% of total income), comprising interest income of EUR 10,000 and rental income (for the use of OPCW premises) of EUR 46,000. This combined total represents a 41.1% decrease against 2016, primarily due to projected low interest rates.<sup>22</sup>

1.7 The OPCW expects to receive EUR 150,300 (0.2% of total income) from the Host Country as a rental subsidy for the 2017 Conference at the World Forum. No income was budgeted in this category in 2016.

<sup>22</sup>

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

## Appendix 6

### LIST OF ACRONYMS AND ABBREVIATIONS

ABEO	Advisory Board on Education and Outreach
ACAT	Assistance Coordination and Assessment Team
ACW	abandoned chemical weapon(s)
ADPA	annual declaration on past activities
APB	Assistance and Protection Branch
BUD	Budget, Planning and Control Branch
CI	challenge inspection
COPG	Contingency Operational Planning Group
CWDF	chemical weapons destruction facility
CWPF	chemical weapons production facility
CWSF	chemical weapons storage facility
EDNA	electronic declaration software for National Authorities
ERD	External Relations Division
ERP	enterprise resource planning
EUR	euro(s)
FER	final engineering review
FIN	Finance and Accounts Branch
FTE	full-time equivalent
GRULAC	Group of Latin American and Caribbean States
GS (grade)	general service (grade)
HRB	Human Resources Branch
HSB	Health and Safety Branch
IAU	investigation of alleged use
ICA	International Cooperation and Assistance Division
ICB	International Cooperation Branch
ICT	information and communications technology
IIA	Institute of Internal Auditors
ILOAT	International Labour Organization Administrative Tribunal
INS	Inspectorate Division
IPB	Implementation Support Branch
IPSAS	International Public Sector Accounting Standards
ISB	Information Services Branch
ISO	International Organization for Standardization
IT	information technology
LAB	OPCW Laboratory
KPI	key performance indicator
LAO	Office of the Legal Adviser
MTP	Medium-Term Plan
N/A	not applicable
NGO	non-governmental organisation
NMR	nuclear magnetic resonance
OCAD	OPCW Central Analytical Database
OCPF	other chemical production facility
OCS	Office of Confidentiality and Security

OCW	old chemical weapon(s)
OIO	Office of Internal Oversight
OSP	Office of Strategy and Policy
OPCW	Organisation for the Prohibition of Chemical Weapons
P (grade)	professional (grade)
PMO	Secretariat for the Policy-Making Organs
RBM	results-based management
QMS	Quality Management System
S&A	sampling and analysis
SAB	Scientific Advisory Board
SCC	Security Control Centre
SCN	Security Critical Network
SIEM	Security Incident and Event Management
SIX	Secure Information Exchange
SMART	specific, measurable, achievable, relevant, time-based
SNCN	Security Non-Critical Network
SOP	Standard Operating Procedure
TAV	technical-assistance visit
TBD	to be defined
UNDP	United Nations Development Programme
UNEG	United Nations Evaluation Group
UNODA	United Nations Office for Disarmament Affairs
USD	United States dollar
VER	Verification Division
VERIFIN	Finnish Institute for Verification of the Chemical Weapons Convention
VIS	Verification Information System
WI	Work Instruction

### Appendix 7

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

No	Contract Title	Start Date	Expiry Date
1.	Water supply	01-Jul-98	open ended
2.	Cable TV subscription	01-Jan-06	open ended
3.	Mail delivery and collection services	01-Jan-07	open ended
4.	UNDP <sup>23</sup> Memorandum of Understanding	05-Sept-08	open ended
5.	Chemical database subscription	31-Dec-08	open ended
6.	Service, maintenance, and repair contract for BMWs	23-Feb-09	open ended
7.	Rental of conference facilities	01-Jan-08	31-Dec-17
8.	Lease of laboratory and equipment	01-Mar-10	28-Feb-18
9.	Provision of medical equipment	01-Jan-11	31-Dec-17
10.	Liquid-chromatography/ mass-spectrometry system	30-Nov-11	31-Dec-17
11.	Purchase and maintenance of coffee machines	19-Apr-12	18-Apr-18
12.	Office furniture	20-Jul-12	19-Jul-17
13.	Artwork loan agreement	27-Aug-12	27-Aug-17
14.	Supply of hot water for heating OPCW Headquarters	01-Jan-13	31-Dec-17
15.	Re-employment programme	01-Jan-13	31-Dec-17
16.	Safety shoes	01-Jan-13	31-Dec-17
17.	Provision of external security services	20-Mar-13	31-Dec-17
18.	Cleaning services	01-Apr-13	31-Mar-18
19.	Hotel accommodation for the Associate Programme	24-Jul-13	23-Jul-18
20.	SciFinder Enterprise licence for 12 months	01-Sept-13	31-Aug-17
21.	SIX system	18-Sept-13	31-Mar-17
22.	3-year renewal managed DNS	26-Sept-13	25-Sept-18
23.	Audio-visual equipment maintenance (Jacot)	01-Jan-14	31-Dec-17
24.	Library subscriptions	01-Jan-14	31-Dec-17
25.	Data storage systems (SNCN and SCN)	01-Jan-14	31-Dec-17
26.	DocAve® 6 Backup & Restore	28-Jan-14	27-Jan-17
27.	Patrol services	01-Feb-14	31-Jan-17
28.	Catering services for restaurant and delegates bar	01-Feb-14	31-Jan-17
29.	Maintenance and emergency services bollards at Headquarters	26-Mar-14	25-Mar-17
30.	Waste removal, Headquarters	01-Apr-14	31-Mar-17
31.	Annual control and inspection of fire equipment	01-May-14	30-Apr-17
32.	VMWare software licences	09-May-14	09-May-17
33.	VWR laboratory consumables	01-Aug-14	31-Jul-17
34.	Audio-visual equipment maintenance (Tydem system)	15-Aug-14	14-Aug-17
35.	Headquarters building rental (new owner)	01-Oct-14	14-Feb-18
36.	Crypto phones – supply and maintenance	01-Dec-14	30-Nov-17
37.	Health and safety consultant	11-Dec-14	31-Dec-17
38.	First stage vault-monitoring system	12-Dec-14	11-Dec-18
39.	Microsoft Select agreement	20-Dec-14	19-Dec-17
40.	Analytical skills training in Africa	01-Jan-15	31-Dec-17
41.	Chemical engineering course, United Kingdom	01-Jan-15	31-Dec-17

<sup>23</sup>

UNDP = United Nations Development Programme.

No	Contract Title	Start Date	Expiry Date
42.	Marine cargo insurance contract	01-Jan-15	31-Dec-17
43.	Analytical skills training in Spanish	01-Jan-15	31-Dec-17
44.	Lotus Notes	01-Jan-15	31-Dec-17
45.	Gardening services	01-Jan-15	31-Dec-17
46.	Door control maintenance system	01-Jan-15	31-Dec-17
47.	Public liability insurance	01-Jan-15	31-Dec-17
48.	Maintenance of fume hoods	01-Jan-15	31-Dec-17
49.	Property insurance	01-Jan-15	31-Dec-17
50.	Electrical maintenance and emergency services	01-Jan-15	31-Dec-17
51.	AMLIB maintenance renewal	01-Jan-15	31-Dec-17
52.	Carlson Wagonlit Travel implant services	01-Jan-15	31-Jan-18
53.	Carpet supply and installation	19-Feb-15	18-Feb-18
54.	Spam filtering service	01-Mar-15	28-Feb-17
55.	Disposal and destruction of non-confidential waste	19-Mar-15	18-Mar-18
56.	Prince2 project management training	24-Mar-15	23-Mar-18
57.	Supply of optical inserts	01-Apr-15	31-Mar-18
58.	USB duplicator, support, USB memory sticks	17-Sept-15	16-Sept-17
59.	RSA SecurID hardware, software, and maintenance	24-Sept-15	31-Dec-17
60.	ISB-P15-060 McAfee software subscription	22-Nov-15	21-Nov-18
61.	Veeam maintenance and additional software	27-Nov-15	26-Nov-18
62.	KPN – Internet fixed line	03-Dec-15	02-Dec-18
63.	IT service management tool	24-Dec-15	23-Dec-18
64.	Maintenance of the window cleaning installations	01-Jan-16	31-Dec-18
65.	GCMS maintenance	01-Jan-16	31-Dec-18
66.	Electrical/mechanical installation – Headquarters and Rijswijk	01-Jan-16	31-Dec-18
67.	Provision of pharmaceuticals	01-Jan-16	31-Dec-18
68.	Tender for fuel of the OPCW vehicles	01-Jan-16	31-Dec-18
69.	Printer cartridges	01-Jan-16	31-Dec-18
70.	Medical check ups	01-Jan-16	31-Dec-18
71.	Maintenance of C50 and ST53 respirators	01-Jan-16	31-Dec-18
72.	Laboratory chemicals & other related supplies	01-Jan-16	31-Dec-18
73.	Grab bags	01-Jan-16	31-Dec-18
74.	Calibration of inspection equipment	01-Jan-16	31-Dec-18
75.	Chemicals	01-Jan-16	31-Dec-18
76.	Certification of elevators and window cleaning equipment	01-Jan-16	31-Dec-18
77.	Provision of printer and fax consumables	01-Jan-16	31-Dec-18
78.	Rodent control	01-Jan-16	31-Dec-18
79.	Electrical accessories and supplies	01-Jan-16	31-Dec-18
80.	Maintenance of MSA masks	01-Jan-16	31-Dec-18
81.	Maintenance and repair of fork lift	01-Jan-16	31-Dec-18
82.	Provision of medical supplies and hardware	13-Jan-16	12-Jan-19
83.	Fleet management software	11-Apr-16	10-Apr-19