



OPCW

Conference of the States Parties

Twenty-Second Session
27 November – 1 December 2017

C-22/DEC.5
30 November 2017
Original: ENGLISH

DECISION

PROGRAMME AND BUDGET OF THE OPCW FOR 2018

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 2018 submitted to it by the Council (EC-86/DEC.4, dated 11 October 2017);

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 2018, along with the associated indicators of achievement for each core objective, provide direction for 2018 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 2018, 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 2018 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 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;
3. **Requests** the Secretariat to inform the States Parties in an annex to the annual Programme and Budget for 2019 and onward of projected savings and efficiencies from, inter alia, the enterprise resource planning (ERP) project, and the actual savings and efficiencies achieved;
4. **Encourages** the Secretariat to continue and enhance 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;
5. **Notes** the reliance on the Working Capital Fund (WCF) to address cash flow shortfalls and **encourages** the Secretariat and States Parties to work collectively to minimise the necessity of drawing upon this fund to this extent in the future;
6. **Notes also** the establishment of the Special Fund for the Fourth Review Conference¹ in 2018;
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 accelerate its work to develop a systematic approach to monitoring and evaluating its activities, which should, inter alia, see the inclusion of programme

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

impact assessments and lessons learned in the next and subsequent annual programme performance reports; and

9. **Decides:**

- (a) to **adopt** the Draft Programme and Budget of the OPCW for 2018;
- (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 2018;
- (c) to **appropriate** a total expenditure for 2018 of EUR 67,248,655, of which EUR 28,984,106 is for Chapter I, related to verification costs, EUR 37,830,816 is for Chapter II, related to administrative and other costs, and EUR 433,733 is for the Fourth Review Conference;
- (d) to **approve** that the expenditure appropriated for 2018 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 1,089,695, to reimburse the costs of verification activities carried out in 2018 in accordance with Articles IV and V of the Convention;
 - (iii) reimbursement by the Host Country of an amount of EUR 270,000 for the rental of the World Forum for the Twenty-Third Session of the Conference and for the Fourth Review Conference;
 - (iv) interest and other income earned in 2018 by the OPCW, and estimated to amount to EUR 50,000; and
 - (v) 2015 cash surplus in the amount of EUR 309,360, to be transferred to the Special Fund for the Fourth Review Conference in 2018;
- (e) to **note** that the preparation of the Programme and Budget of the OPCW for 2018 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 2018 is 241;
- (g) to **affirm** its expectation that an adequate number of inspectors will be put in place in 2018 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** 456 fixed-term posts for 2018, as set out in Appendix 4 to the Draft Programme and Budget for 2018; **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; **encourage** the Secretariat to exercise due diligence with respect to its structure and to keep States Parties informed; and **request** the Secretariat to put in place a new appendix, detailing the post changes, in the next and subsequent Draft Programme and Budget documents;
- (j) to **affirm also** that the adoption of the Draft Programme and Budget for 2018 should be without prejudice to any outcome arising from discussions on the future of the Organisation;
- (k) to **approve** the Programme and Budget for 2018 at the programme and subprogramme level;
- (l) to **note further** the key outcomes identified for 2018, 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 **request** the Secretariat to reflect its strategy, action, and activities in relation to knowledge management at the programme level in the Draft Programme and Budget, starting from 2019;
- (n) to **strongly urge** each State Party to pay in full its assessed contribution to the OPCW for 2018 within 30 days of receiving the communication from the Director-General requesting such payment;
- (o) to **call upon** the 35 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);
- (p) 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;
- (q) to **request** the Director-General to report, through the Council, to the Conference at its Twenty-Third Session on the details of transfers from, and the replenishment of, the WCF in 2018;

- (r) to **recommend**, in accordance with Regulation 6.4 of the OPCW Financial Regulations and Rules, that the WCF be increased to a target level of EUR 7 to 9 million over the next three years, by considering, inter alia, 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** 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 2018

TABLE OF CONTENTS

PART I - INTRODUCTION BY THE DIRECTOR-GENERAL	7
PART II - OVERVIEW.....	11
PART III - PROGRAMME AND BUDGET	21
THE OPCW'S CORE OBJECTIVES AND PROGRAMMES.....	22
Objectives of the OPCW.....	22
PROGRAMME 1: VERIFICATION.....	26
PROGRAMME 2: INSPECTIONS	40
PROGRAMME 3: INTERNATIONAL COOPERATION AND ASSISTANCE	51
PROGRAMME 4: SUPPORT TO THE POLICY-MAKING ORGANS	64
PROGRAMME 5: EXTERNAL RELATIONS	69
PROGRAMME 6: EXECUTIVE MANAGEMENT	78
Office of the Director-General.....	79
Office of the Deputy Director-General	81
Office of Strategy and Policy.....	82
Office of Internal Oversight.....	87
Office of the Legal Adviser	90
Office of Confidentiality and Security.....	92
Health and Safety Branch	96
PROGRAMME 7: ADMINISTRATION	99
PART IV - APPENDICES	109
Appendix 1: INSPECTIONS PLANNED FOR 2018.....	110
Appendix 2: STATEMENT OF BUDGETED EXPENDITURE FOR 2018.....	112
Appendix 3: ORGANISATION OF THE TECHNICAL SECRETARIAT.....	115
Appendix 4: FIXED-TERM STAFFING OF THE TECHNICAL SECRETARIAT.....	116
Appendix 5: PROGRAMME AND BUDGET FUNDING.....	117
Appendix 6: LIST OF ACRONYMS AND ABBREVIATIONS	120
Appendix 7: LIST OF ADMINISTRATIVE CONTRACTS WITH MULTI-YEAR TERMS CONCLUDED BY THE OPCW.....	122

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 2018. 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 Medium-Term Plan for the period from 2017 to 2021 have provided a broader strategic context for developing the 2018 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 2018. 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 restructuring of the Inspections Programme has been accomplished, resulting in a more transparent visualisation of the costs incurred in routine and non-routine activities. With the increasing demand for the support of different types of non-routine operations, the Inspectorate Division has expanded its Capacity-Building and Contingency-Planning Cell, aiming at deploying teams of inspectors to conduct contingency operation missions, providing technical support to the capacity-building programmes of the International Cooperation and Assistance Division, training inspectors and other personnel, standing ready to provide assistance to States Parties under Article X of the Convention, including deployment of the Rapid Response and Assistance Mission (RRAM), as needed. The enhanced Situation Centre within the Secretariat will collect, analyse, and disseminate, as appropriate, relevant information in support of the OPCW's mandate, in particular information related to the historical, current, and potential use of chemical weapons.

As the focus of OPCW activities gradually moves from verifying 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 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, using the latest technologies, wherever practical. In this regard, we will further strengthen the Secure Information Exchange system, the Electronic Declarations Management System, and the Verification Information System. The development of a comprehensive knowledge-management capacity will continue, following preparatory work in 2017.

The expansion of the OPCW Laboratory will ensure that the Secretariat has at its disposal state-of-the-art methods and technologies for sampling and analysis. This will enhance capacity building, both internally and externally, including through training. In turn, training of external

experts will strengthen the skill sets available in laboratories around the world, with a view to increasing the number of designated laboratories.

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. As a result, the Programme and Budget for 2018, in the amount of EUR 67,248,655, is down EUR 549,545 when compared to the Programme and Budget for 2017. Furthermore, excluding the provisions of EUR 782,500 for the ERP system in 2017 and of EUR 433,733 for the Fourth Special Session of the Conference of the States Parties to Review the Operation of the Chemical Weapons Convention (the Fourth Review Conference) in 2018, the budget of 2018 sees a reduction of EUR 200,778 compared with the budget for 2017, which stood at EUR 67,015,700. In addition, the number of fixed-term staff positions will see a reduction from 459 to 456.

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 2018. 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 programme and budget tracking and forecasting mechanism, with a mid-year review of progress towards achieving the key performance indicators across the Secretariat.

In 2018, we will focus on the implementation of the new enterprise resource planning system, which will result in the streamlining of process flows and increased efficiency and transparency for all stakeholders involved.

I hope you find that the Programme and Budget for 2018 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 preparing for the Fourth Review Conference 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-22/DEC.5

Annex

page 10

(blank page)

PART II - OVERVIEW

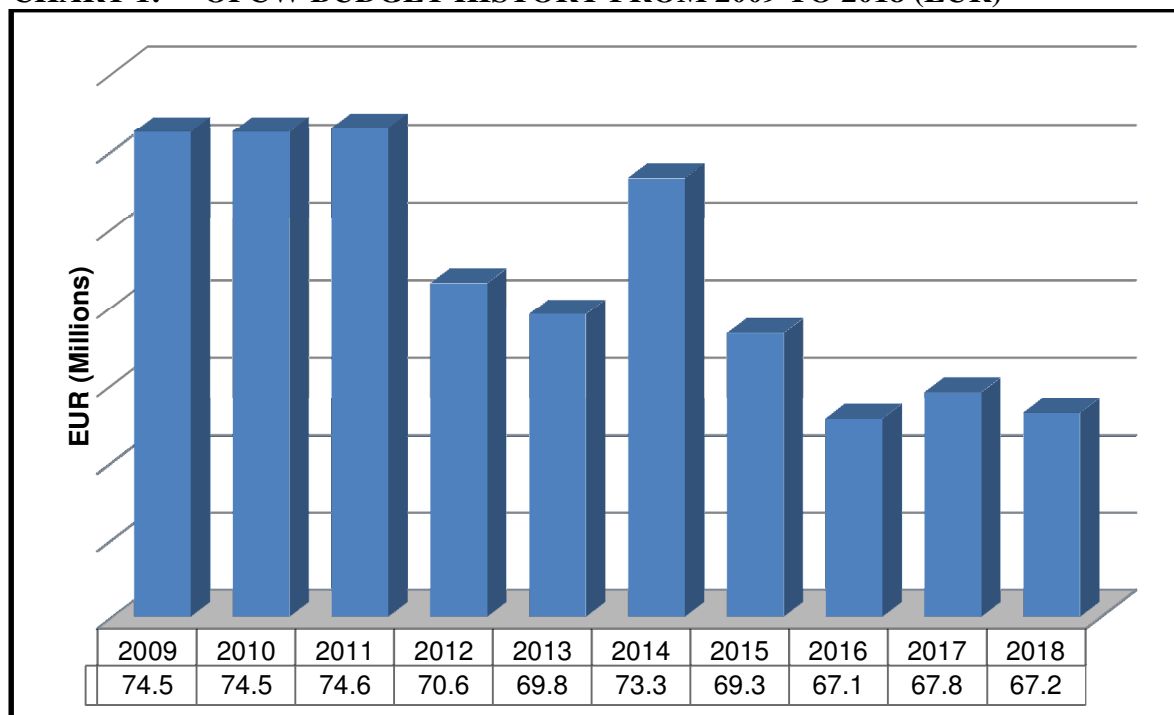
1. Programme Development Framework

- 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 2017 (C-21/DEC.6, dated 1 December 2016), focus has been placed on the following areas when formulating the Programme and Budget for 2018:
- (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 is being further developed in 2017 to track programme performance, with a mid-year review of progress made towards achieving the KPIs across the Secretariat.

2. Financial Resources Analysis

- 2.1 The regular budget of the OPCW for 2018 totals EUR 67,248,655, which is 0.8% (EUR 549,545) lower than the budget for 2017. The regular budget for 2018 includes a one-off provision of EUR 433,733 for 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”).

CHART 1: OPCW BUDGET HISTORY FROM 2009 TO 2018 (EUR)



Regular budget for 2018 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 2018 by chapter and programme.

TABLE 1: REGULAR BUDGET FOR 2018 BY CHAPTER AND PROGRAMME (EUR)

2016 Budget	2017 Budget		2018 Budget	Change vs. 2017	Change %
		<i>Chapter 1 Programmes</i>			
7,874,000	8,085,700	Programme 1: Verification	8,713,772	628,072	7.8%
21,771,800	21,043,500	Programme 2: Inspections	20,270,334	-773,166	-3.7%
29,645,800	29,129,200	Total Chapter 1 Programmes	28,984,106	-145,094	-0.5%
		<i>Chapter 2 Programmes</i>			
7,612,100	7,609,700	Programme 3: ICA	7,609,700		
4,809,800	4,855,700	Programme 4: Support to the PMOs	4,926,971	71,271	1.5%
1,942,000	1,923,100	Programme 5: External Relations	2,016,683	93,583	4.9%
9,023,000	9,008,700	Programme 6: Executive Management	9,227,589	218,889	2.4%
14,042,800	14,489,300	Programme 7: Administration	14,049,873	-439,427	-3.0%
37,429,700	37,886,500	Total Chapter 2 Programmes	37,830,816	-55,684	-0.1%
67,075,500	67,015,700	Total Chapter 1 and 2 Programmes	66,814,922	-200,778	-0.30%
	782,500	Enterprise Resource Planning Project		-782,500	-100.0%
		Fourth Review Conference	433,733	433,733	>100%
67,075,500	67,798,200	Total Budget	67,248,655	-549,545	-0.8%

- 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%² of the 2018 regular budget, down from 43.5% in 2017.
- 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%² of the 2018 regular budget, up from 56.5% in 2017.
- 2.5 Whilst Table 1 details the breakdown of the 2018 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 2018 regular budget by operational and support programmes.

2

This percentage is based on the Programme and Budget for 2018, excluding the provision of EUR 433,733 for the Fourth Review Conference. It is therefore a percentage of the combined Chapter 1 and Chapter 2 programme budgets, i.e. of EUR 66,814,922.

TABLE 2: REGULAR BUDGET FOR 2018 BY OPERATIONAL AND SUPPORT PROGRAMMES (EUR)

2016 Budget	2017 Budget		2018 Budget	Change vs. 2017	Change %
		<i>Operational Programmes</i>			
7,874,000	8,085,700	Programme 1: Verification	8,713,772	628,072	7.8%
21,771,800	21,043,500	Programme 2: Inspections	20,270,334	-773,166	-3.7%
7,612,100	7,609,700	Programme 3: ICA	7,609,700		0.0%
37,257,900	36,738,900	Total Operational Programmes	36,593,806	-145,094	-0.4%
		<i>Support Programmes</i>			
4,809,800	4,855,700	Programme 4: Support to the PMOs	4,926,971	71,271	1.5%
1,942,000	1,923,100	Programme 5: External Relations	2,016,683	93,583	4.9%
9,023,000	9,008,700	Programme 6: Executive Management	9,227,589	218,889	2.4%
14,042,800	14,489,300	Programme 7: Administration	14,049,873	-439,427	-3.0%
29,817,600	30,276,800	Total Support Programmes	30,221,116	-55,684	-0.2%
67,075,500	67,015,700	Total Operational and Support Programmes	66,814,922	-200,778	-0.3%
	782,500	Enterprise Resource Planning Project		-782,500	-100.0%
		Fourth Review Conference	433,733	433,733	>100%
67,075,500	67,798,200	Total Budget	67,248,655	-549,545	-0.8%

2.6 The OPCW's operational programmes budget constitutes 54.8%³ of the 2018 regular budget, which remains the same as in the 2017 budget.

TABLE 3: FOURTH REVIEW CONFERENCE BUDGET FOR 2018 BY PROGRAMME (EUR)

Programme	2018 Budget
Programme 4: Support to the PMOs	370,333
Programme 5: External Relations	25,400
Programme 6: Executive Management	35,000
Programme 7: Administration	3,000
Total Budget:	433,733

3

This percentage is based on the Programme and Budget for 2018, excluding the provision for the Fourth Review Conference.

Regular budget for 2018 by major category of expenditure

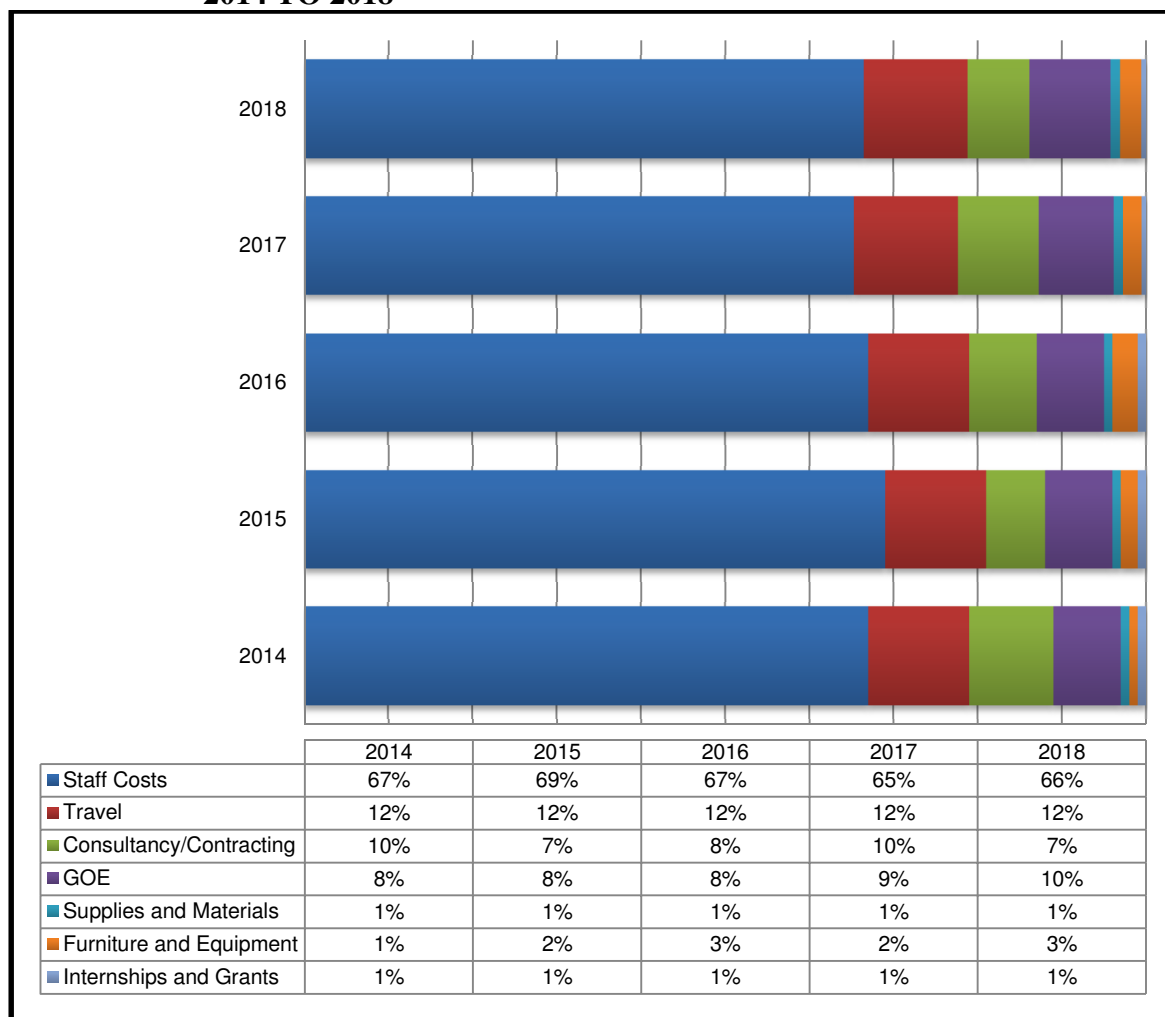
2.7 The table and chart below illustrate the historical trend of the OPCW regular budget by major category of expenditure.⁴ The percentage mix between the main categories remains relatively stable for 2018. In absolute terms, staff costs increase against the 2017 budget, by EUR 414,648. This is primarily due to a revision of the staff standard costs, and partially offset by post reductions. The consultancy/contracting services category decreases, due to the inclusion in 2017 of a EUR 782,500 provision, which is not required in 2018, for the enterprise resource planning (ERP) project. In contrast, the furniture and equipment category and the general operating expenses category increase against 2017, primarily due to costs associated with establishing the Situation Centre in the Inspections Programme; exceptional costs associated with service, maintenance, and repair of specialised equipment in the Inspectorate Programme, as well as inspection and laboratory equipment in the Verification Programme; and the inclusion of a provision for the Fourth Review Conference.

TABLE 4: REGULAR BUDGET BY MAJOR CATEGORY OF EXPENDITURE (EUR)

2016 Budget	2017 Budget		2018 Budget	Change vs. 2017	Change %
45,121,500	44,274,500	Staff Costs	44,689,148	414,648	0.9%
7,938,200	8,379,500	Travel	8,288,930	-90,570	-1.1%
5,121,400	6,507,100	Consultancy/Contracting Services	4,954,517	-1,552,583	-23.9%
5,734,800	6,024,600	General Operating Expenses	6,467,472	442,872	7.4%
573,900	734,900	Supplies and Materials	755,916	21,016	2.9%
1,938,700	1,512,600	Furniture and Equipment	1,706,072	193,472	12.8%
647,000	365,000	Internships and Grants	386,600	21,600	5.9%
67,075,500	67,798,200	Total Budget	67,248,655	-549,545	-0.8%

⁴

For 2017 and 2018, the figures reflect the provisions of EUR 782,500 for the ERP and EUR 433,733 for the Fourth Review Conference respectively.

**CHART 2: REGULAR BUDGET BY MAJOR CATEGORY OF EXPENDITURE:
2014 TO 2018****TABLE 5: FOURTH REVIEW CONFERENCE BUDGET FOR 2018 BY MAJOR
CATEGORY OF EXPENDITURE (EUR)**

	2018 Budget
Staff Costs	18,225
Travel	
Consultancy/Contracting Services	277,342
General Operating Expenses	126,667
Supplies and Materials	4,500
Furniture and Equipment	7,000
Internships and Grants	
Total Budget	433,733

3. Human Resources Analysis

2018 staffing levels

3.1 The tables below show the total number and mix of fixed-term staff positions within the Secretariat as at 31 December 2018. The OPCW staffing table decreases from 459 posts in 2017 to 456 in 2018. The staffing of operational programmes increases from 231 to 236 posts, while the staffing of support programmes decreases from 228 to 220 posts.

TABLE 6: SUMMARY OF FIXED-TERM STAFFING LEVELS OF THE SECRETARIAT (BY PROGRAMME)

Programme	2016	2017	2018	% of Total
Verification	60	59	62	14%
Inspections	149	145	147	32%
ICA	27	27	27	6%
Total Operational Programmes	236	231	236	52%
Support to the PMOs	40	40	39	9%
External Relations	17	16	17	4%
Executive Management	75	75	75	16%
Administration	93	97	89	20%
Total Support Programmes	225	228	220	48%
Total	461	459	456	100%

3.2 Fixed-term positions within the Secretariat are graded based on the educational and experience requirements, as well the level of responsibility and accountability. Twelve positions are transferred between and within programmes. As the table below shows, the number of posts at the general services (GS) level reduces by three.

TABLE 7: SUMMARY OF FIXED-TERM STAFFING LEVELS OF THE SECRETARIAT (BY GRADE)

Grade	2016	2017	2018	% of Total
D-2 and above	11	11	11	2%
D-1	3	2	1	0%
P-5	31	30	28	6%
P-4	96	101	103	23%
P-3	133	129	130	28%
P-2	13	13	13	3%
Total Professional and Higher	287	286	286	63%
GS-7/GS-6	39	39	39	9%
GS-5 and below	135	134	131	29%
Total General Services	174	173	170	37%
Total	461	459	456	100%

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 2018 budget process, a review was undertaken of all the staff cost components, as well as the actual staff-related expenditures for 2016 and early 2017, which resulted in a change in the standard staff rates for all categories of posts, with the exception of the P-4 grade.
- 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 2018, in addition to staff costs, standard rates are applied to duty travel, translation and interpretation, and consultancy.

Currency exchange rates

- 4.3 Standard staff rates 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 2018, a USD/EUR exchange rate of 0.94 has been applied when calculating standard staff rates, which represents a decrease from 0.95 in 2017. In contrast, the Post Adjustment Multiplier is increased from 0.27 to 0.28.

Financial risks

- 4.4 The principal financial risks that may have an impact on the Programme and Budget in 2018 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 2018 the Organisation will:
- (a) enhance monitoring and evaluation mechanisms and processes;
 - (b) continually improve and refine programme objectives and KPIs in the light of results achieved and lessons learned;
 - (c) improve the assessment of risks to the achievement of results and associated mitigating measures, to ensure that outcomes are achieved; and
 - (d) continue to embed a results-oriented culture in the management practices and wider operations of the Organisation.

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 2018 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 2018
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 one State Party at three chemical weapons destruction facilities (CWDFs).</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 three converted facilities.</p> <p>(d) Storage of chemical weapons verified during the year by inspections at two of the four 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 (OCPFs) 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 (42.3%) of 26 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 (20.9%) of 201 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 (5.3%) of 359 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 4,711 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 2018
3. Assistance and protection against chemical weapons, their use, or threat of use, in accordance with the provisions of Article X of the Convention.	(a) List of offers made by States Parties pursuant to paragraph 7 of Article X is relevant and regularly verified. (b) Percentage of States Parties reporting on their national protective programmes pursuant to paragraph 4 of Article X. (c) Investigation requested by a State Party conducted to provide foundation for further action, pursuant to paragraph 9 of Article X.	(a) 25% of offers under paragraph 7 confirmed, renewed, or updated over the previous five years. (b) 64% of States Parties submitted information on their national protective programmes in accordance with paragraph 4 of Article X. (c) 100% of substantiated investigation requests conducted in accordance with Part XI of the Verification Annex.
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.	(a) Quantity, quality, and results of cooperation relating to peaceful uses of chemistry. (b) Qualitative response to requests for international cooperation for economic and technological development in the field of chemical activities.	(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. (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. (c) 25% of developing countries or countries with economies in transition supported in laboratory analysis of toxic chemicals. (d) 20% of developing countries or countries with economies in transition supported on modern approaches to chemical safety and security management.
5. Universal adherence to the Convention.	(a) The number of States that are Party to the Convention. (b) The percentage of States not Party that have reached each of two stages of interest/participation; the first level indicated by requests for information and participation, the second by requests for assistance and/or active consideration of membership by national bodies.	(a) Number of States Parties to the Convention increased until universal adherence has been achieved. (b) Strengthened cooperation and engagement through bilateral and regional activities with all States not Party, to encourage them to join. (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.
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.	(a) 63% of States Parties have legislation to implement and fulfil their obligations under Article VII of the Convention. (b) 25% of States Parties without legislation covering all initial measures receive legislative assistance in the drafting, review, and ratification of national legislation. (c) At least 50% of States Parties benefit from capacity-building support activities for full and effective national implementation. (d) At least 50% of States Parties benefit from education and outreach support provided by the Implementation Support Branch (IPB).

Objective	Indicators of Achievement	Key Outcomes Identified by the Secretariat for 2018
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 2018 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, participation in capacity building, and OPCW policy development. The programme is responsible for the day-to-day operation of the verification regime through participation in the planning and oversight of inspections, as well as through the management of declarations, while maintaining and strengthening the scientific capabilities of the Organisation. In order to fulfil its operational responsibilities efficiently, 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 through the further enhancement of analytical capabilities. This will result in better retention and augmentation of chemical weapons-related knowledge in the Secretariat through the development and implementation of the Organisation's knowledge-management strategy, enabling the Verification Programme to maintain the resources, technical competences, and professional skills needed to support contingency operations or other routine and non-routine activities.

The expansion of the OPCW Laboratory (LAB) will ensure that the Secretariat has state-of-the-art methods and technologies for sampling and analysis (S&A) at its disposal, and that it keeps abreast of developments in this area. This will enhance capacity building, both internally and externally, including through training.

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

Programme objective 1: To support and oversee the implementation of the Convention's verification provisions concerning chemical disarmament in an effective, efficient, and non-discriminatory manner.

Approach

The Verification Programme will continue to be the focal point within the Secretariat for the verification process relating to the disarmament of chemical weapons. In order to maintain a viable verification regime and ensure confidence in compliance, verification practices will be adapted based on the use of credible information, augmented analytical capabilities, and holistic risk assessment.

Due to the increased achievement of results in 2016 and 2017 in the area of the disarmament of declared chemical weapons stockpiles, the number of missions related to the verification regime will decrease in 2018, as reflected in the MTP.

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.

Action Plan
<ul style="list-style-type: none"> • Undertake technical assessments (qualitative and quantitative data analysis, data evaluation, and validation) of declarations, reports, and notifications. • Prepare facility agreements/arrangements and agreed detailed plans for verification (including amendments and modifications). • Develop and manage the annual inspection plan for the demilitarisation verification process (based on preliminary information received from the possessor States Parties, 56.6 Article IV and V inspections/rotations are expected to be conducted in 2018: 23.6 at CWDFs, three at CWSFs, 12 at CWPfFs, 12 ACW inspections, and six OCW inspections). • Monitor and report on the implementation of the demilitarisation verification process and associated activities and provide continuous support to inspection/rotation activities both at OPCW Headquarters and in the field. • Conduct assessments and provide advice and recommendations to internal and external stakeholders on compliance with the Convention (Articles IV and V, and the associated Parts IV and V of the Verification Annex). • Conduct site visits (initial visits, final engineering reviews, technical assistance visits (TAVs), and quality review visits). • Provide support to States Parties through bilateral and trilateral meetings and consultations to ensure timely preparation and submission of complete and accurate declarations, amendments, and reports. • Maintain and continue to improve the Verification Information System (VIS), supporting the modules related to the chemical weapons demilitarisation programme (stockpiled and non-stockpiled chemical weapons). • Maintain and update the OPCW Handbook on Chemicals and the Declarations Handbook and associated database. • Provide chemical weapons synthesis (production) expertise to support the Article VI verification regime, such as Schedule 1-related technical assessment and verification activities. • Provide chemical weapons knowledge and expertise to senior management, ad hoc working groups, and the SAB. • Support the Organisation's management processes and systems to ensure that demilitarisation verification activities target the achievement of planned results and outcomes, including planning; evaluation and performance review; risk management; Quality Management System (QMS) internal audit; management review; and preventive and corrective actions to address identified non-conformities. • Work in cooperation with the Inspectorate Division (INS) and provide expertise on inspection-plan implementation and equipment evaluations.

Key Performance Indicators	Results 2016	Target for 2018	Target for 2020
1.1 Number of Article IV and V inspections finalised	57	56.6	53.1
1.2 Percentage of Article III, IV, and V declarations, amendments, reports, and notifications ⁵ processed and evaluated within 30 days of receipt	100%	98%	98%
1.3 Establishment of an augmented verification information management structure for chemical weapons, based on the existing VIS ⁶	N/A	100%	N/A

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
<p>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 to participate in 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.</p> <p>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 declarations are submitted by States Parties (subparagraphs 9.44(c) and 9.95(c) of RC-3/3*, dated 19 April 2013). Further e-learning resources, to complement those already provided to States Parties, will be developed. These e-learning resources will include new modules and translations of existing ones.</p>

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

⁶ Subparagraph 14(b) of EC-83/S/1 C-21/S/1.

Action Plan

- | |
|--|
| <ul style="list-style-type: none"> • 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 new e-learning modules and translations of existing ones. • 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. • Prepare an annual inspection plan and conduct verification activities, for example, contributing to the planning, briefing, overseeing, finalising, and follow-up of 241 Article VI inspections: 11 at Schedule 1 facilities, 42 at Schedule 2 plant sites, 19 at Schedule 3 plant sites, and 169 at OCPF plant sites. • Prepare and participate in the oversight of up to 12 inspections with gas chromatography/mass spectrometry S&A at Schedule 2, Schedule 3, and OCPF plant sites. Analysis by way of hand-held detectors (Raman, for example) will be undertaken in at least three Schedule 1 inspections and in Schedule 2 inspections, as appropriate. • Select plant sites for inspection, in accordance with established and auditable procedures. Assess and report on the performance of the methodology for selection of OCPF inspection sites. • Analyse and make available in the VIS inspection findings for Article VI inspections. • Conduct, as required, TAVs, bilateral and multilateral meetings, and other capacity-building efforts in support of verification activities in accordance with Article VI of the Convention and Parts VI, VII, VIII, and IX of the Verification Annex. • Negotiate new facility agreements and amendments/modifications to existing facility agreements where necessary. • 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, using the 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. • Through the Industry Cluster process, continue to develop ways to improve the implementation of the industry verification regime. |
|--|

Key Performance Indicator	Results 2016	Target for 2018	Target for 2020
2.1 Number of States Parties submitting Article VI annual declarations on past activities (ADPAs) on time	79 ⁷	76	77
2.2 Percentage of Article VI declarations, amendments, and notifications processed and evaluated within 30 days of receipt	99%	98%	98%
2.3 Number of States Parties submitting Article VI ADPAs more than 30 calendar days late	5	5	5
2.4 Number of Article VI inspections planned and finalised	241	241	241

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 maintains resources and technical competence, enhances its capabilities, and is fully prepared to support and conduct contingency operations or other routine and non-routine missions.⁸

Approach
<p>In compliance with its key role regarding the OPCW's response to any contingency operation or other routine and non-routine missions, the Verification Programme will continue to be essential for addressing and resolving concerns regarding non-compliance, in accordance with the provisions of the Convention.</p> <p>The Verification Programme will maintain the resources, technical competence, professional skills, and operational readiness needed to support all types of contingency operations alongside the Inspectorate and International Cooperation and Assistance Programmes.</p> <p>The Verification Programme will coordinate resources with the Inspectorate and International Cooperation and Assistance Programmes to provide formal training to National Authorities and OPCW technical personnel on the implementation of Articles IX and X of the Convention.</p> <p>The Third Review Conference recognised the continued need for the OPCW to have up-to-date verification technologies at its disposal.⁹ To this end, in 2018 the LAB will maintain its accreditation, conduct three proficiency tests (one biomedical and two environmental), continue the yearly release of the OPCW Central Analytical Database</p>

⁷ The target for 2016 was 75.

⁸ Paragraph 15 of EC-83/S/1 C-21/S/1.

⁹ Paragraph 9.71 of RC-3/3*.

(OCAD), and ensure that all S&A missions are undertaken with the required analytical equipment.¹⁰

In addition, the OPCW's ability to undertake biomedical S&A will continue to be enhanced.¹¹

Action Plan

- Conduct the third biomedical sample analysis proficiency test to continue the designated laboratory accreditation for biomedical analysis.
- Conduct the 43rd and 44th Proficiency Tests to continue the designated laboratory accreditation for environmental sample analysis.
- Conduct an exercise on the analysis of biologically derived toxins.
- Expand the OCAD to include additional data relevant to CIs, investigations of alleged use (IAUs), and contingency operations.
- Provide one new release of the OCAD during the year to designated laboratories and States Parties.
- Contribute to and take part in the contingency operations consultations, planning, implementation, and monitoring and in associated working groups and task forces.
- Implement contingency operations lessons learned in the Verification Programme to further enhance the contingency operations-related verification regime and methods (including the use of remote verification methods for the conduct of all types of contingency operations).
- Ensure that chemical weapons-related knowledge and expertise are transferred and retained.
- Maintain staff able and ready to take part in all types of contingency operations.
- Develop a register of requests submitted to the VER regarding contingency operations such as the OPCW Fact-Finding Mission in Syria, the Declaration Assessment Team, TAVs, IAUs, CIs, and so on.

Key Performance Indicator	Results 2016	Target for 2018	Target for 2020
3.1 Percentage of development of VER register of requests on contingency operations	N/A ¹²	30%	100%
3.2 Number of biomedical and environmental proficiency tests carried out	3	3	3
3.3 Release of OCAD update	Yes	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.

¹⁰ Subparagraph 9.79(d) of RC-3/3*.

¹¹ Subparagraph 9.118(a) of RC-3/3*.

¹² N/A = not applicable.

Approach
<p>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.</p> <p>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 Conference.¹³ The LAB will enhance its training programmes at the Rijswijk multipurpose training facility, which will include training on sampling and subsequent handling of highly hazardous materials to Secretariat personnel. The LAB will also provide capacity-building programmes for States Parties.¹⁴</p> <p>Information is in the core of all activities for effective implementation of the verification regime.¹⁵ The programme will continue with the implementation of the new information management system within the Security Critical Network (SCN) by replacing legacy systems and tools with a contemporary enterprise content management system, which will be enhanced in subsequent phases. In combination with the modernisation of related policies, procedures, and practices, this will contribute to increased efficiency and effectiveness and the overall enhancement of business processes. Additional efforts will be put in place to ensure the long-term preservation, accessibility, and usability of OPCW core business evidence in paper and electronic format in order to prevent the loss of institutional memory due to time and technological obsolescence factors. Furthermore, 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.</p> <p>The programme's management of its specialised knowledge resources (both human and technological) will be further enhanced.¹⁶ Work will continue on the establishment of verification knowledge-management capacity, in which 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.</p>

Action Plan
<ul style="list-style-type: none"> • Provide bilateral and multilateral assistance to States Parties and strengthen engagement with their industries through conferences, training classes, meetings, facilitations, and common projects. • 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

¹³ Subparagraphs 9.44(d), 9.79(a), and 9.95(d), and paragraph 9.84 of RC-3/3*.

¹⁴ Subparagraph 9.131(g) of RC-3/3*.

¹⁵ Subparagraph 9.95(f) of RC/3/3*.

¹⁶ Paragraph 9.14 of RC-3/3*.

<p>use in a broader range of information exchange scenarios, and maintain its security.</p> <ul style="list-style-type: none"> • Continue to develop the next generation of the EDNA tool, with improved user interface, simplified architecture, and SIX integration. • Support parallel project initiatives for 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, with focus on support for the processing of declarations, communication with States Parties, and enhancement of the system's capabilities to support routine inspections and contingency operations, including configuration and customisation of the system; cleaning, restructuring, and migration of information and records from legacy systems; rehousing of physical records; development and implementation of related policies and procedures; and enhancement of related business processes. • Cooperate with the Information Services Branch (ISB) and the Office of Confidentiality and Security (OCS) in order to establish the necessary IT and security infrastructure to allow for subsequent expansion of the usage of the information management system for routine inspections and contingency operations. • 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 knowledge related to chemical safety and security, by participating in the development of the Organisation's knowledge-management strategy. • Provide specialist laboratory services to support analytical equipment. • Provide training activities to OPCW staff, including in sampling and subsequent handling of highly hazardous materials, such as chemical warfare agents. • Provide in-house capacity-building programmes for States Parties.
--

Key Performance Indicator	Results 2016	Target for 2018	Target for 2020
4.1 Number of States Parties that are registered for utilising the SIX system for communication with the Secretariat	38	45	55
4.2 Number of training events organised by the LAB for States Parties	4	5	6
4.3 Number of training events organised by the LAB for Secretariat personnel	6	5	6

Summary of Budget Changes
<p>The Verification Programme budget increases by 7.8% (EUR 628,072) against 2017.</p> <p>Overall staff costs increase by 6.5% (EUR 406,000), due to an adjustment in standard staff rates and the movement of positions to and from the Verification Programme. A Software Developer (P-2) is transferred to the Declarations Branch, while an Application Support Assistant (GS-6) is transferred to the ISB. Due to expansion of the LAB, three positions (Senior Analytical Chemist (P-4), Analytical Chemist (P-3), and Laboratory Assistant (GS-5)) are transferred to the LAB from the Administration Programme (P-4 and GS-5) and the Inspections Programme (P-3).</p>

Travel cost increases of EUR 65,472 reflect mechanical increases (training-related, increase in staff numbers) and mission-related increases (such as for TAVs, participation in International Cooperation Division (ICA) events, engagement with industry). The consultancy and contractual services budget increases by 27.2% (EUR 174,900). This increase is due to the development of new software purchased the previous year, as reflected in the decrease of EUR 135,800 on the corresponding line. The general operating expenses budget decreases by 8.1% (EUR 17,500) compared to 2017, the result of a decrease mainly in cargo and courier costs based on actual figures. The supplies and materials budget increases by 7.8% (EUR 27,500), primarily due to the transfer from the Administration Division of the yearly costs of subscription to electronic databases that were previously funded by the Library but used by the VER. The furniture and equipment budget reduces by 4.8% (EUR 28,300) compared to 2017.

Human Resources – Verification Programme				
Category	2016	2017	2018	2018-2017 Change %
Professional and higher	42	42	45	7%
General services	18	17	17	0%
Total	60	59	62	5%

Financial Resources – Verification Programme					
2016 Budget	2017 Budget	Object of Expenditure	2018 Budget	Change vs. 2017	Change %
4,220,400	4,181,500	<u>Staff Costs:</u>			
1,938,300	2,068,800	Salaries - fixed term	4,435,439	253,939	6.1%
		Common staff costs - fixed term	2,220,861	152,061	7.4%
6,158,700	6,250,300	Total staff costs	6,656,300	406,000	6.5%
		<u>Travel:</u>			
161,800	173,000	Official travel - staff	243,866	70,866	41.0%
6,500	11,400	Official travel - non-staff	1,906	-9,494	-83.3%
44,300	45,900	Training travel	50,000	4,100	8.9%
212,600	230,300	Total travel	295,772	65,472	28.4%
		<u>Consultancy and Contractual Services:</u>			
23,400	22,500	Training fees	25,000	2,500	11.1%
353,000	515,500	Consultants/Special-service agreements	523,000	7,500	1.5%
		ICT services	85,400	85,400	
130,300	104,800	Other contractual services	184,300	79,500	75.9%
506,700	642,800	Total consultancy and contractual services	817,700	174,900	27.2%
		<u>General Operating Expenses:</u>			
68,000	100,000	Maintenance of furniture/equipment/vehicles	107,000	7,000	7.0%
60,000	112,500	Cargo/Courier	87,000	-25,500	-22.7%
3,000	3,000	Hospitality	4,000	1,000	33.3%
131,000	215,500	Total general operating expenses	198,000	-17,500	-8.1%
		<u>Supplies and Materials:</u>			
		Publications and subscriptions	45,000	45,000	
		Office supplies	2,500	2,500	
88,000	146,000	Inspections and laboratory supplies	131,000	-15,000	-10.3%
	10,000	Other supplies and materials	5,000	-5,000	-50.0%
88,000	156,000	Total supplies and materials	183,500	27,500	17.6%
		<u>Furniture and Equipment:</u>			
115,000	17,500	Office furniture and equipment	30,000	12,500	71.4%
142,000	188,300	Hardware and software	52,500	-135,800	-72.1%
520,000	385,000	Inspection and laboratory equipment	480,000	95,000	24.7%
777,000	590,800	Total furniture and equipment	562,500	-28,300	-4.8%
7,874,000	8,085,700	TOTAL	8,713,772	628,072	7.8%

Financial Resources – Office of the Director, Verification Division					
2016 Budget	2017 Budget	Object of Expenditure	2018 Budget	Change vs. 2017	Change %
		<u>Staff Costs:</u>			
299,300	346,000	Salaries - fixed term	339,489	-6,511	-1.9%
140,100	160,800	Common staff costs - fixed term	161,111	311	0.2%
439,400	506,800	Total staff costs	500,600	-6,200	-1.2%
		<u>Travel:</u>			
17,500	20,800	Official travel - staff	28,000	7,200	34.6%
44,300	45,900	Training travel	50,000	4,100	8.9%
61,800	66,700	Total travel	78,000	11,300	16.9%
		<u>Consultancy and Contractual Services:</u>			
23,400	22,500	Training fees	25,000	2,500	11.1%
2,000	2,000	Other contractual services	2,500	500	25.0%
25,400	24,500	Total consultancy and contractual services	27,500	3,000	12.2%
		<u>General Operating Expenses:</u>			
3,000	3,000	Hospitality	4,000	1,000	33.3%
3,000	3,000	Total general operating expenses	4,000	1,000	33.3%
		<u>Supplies and Materials:</u>			
		Office supplies	2,500	2,500	
		Total supplies and materials	2,500	2,500	
		<u>Furniture and Equipment:</u>			
		Office furniture and equipment	10,000	10,000	
18,000	17,500	Hardware and software	7,500	-10,000	-57.14%
18,000	17,500	Total furniture and equipment	17,500		
547,600	618,500	TOTAL	630,100	11,600	1.9%

Financial Resources – Chemical Demilitarisation Branch					
2016 Budget	2017 Budget	Object of Expenditure	2018 Budget	Change vs. 2017	Change %
703,800	637,600	<u>Staff Costs:</u>			
332,300	334,500	Salaries - fixed term	640,451	2,851	0.4%
		Common staff costs - fixed term	337,849	3,349	1.0%
1,036,100	972,100	Total staff costs	978,300	6,200	0.6%
		<u>Travel:</u>			
54,700	59,500	Official travel - staff	93,272	33,772	56.8%
6,500	11,400	Official travel - non-staff	1,906	-9,494	-83.3%
61,200	70,900	Total travel	95,178	24,278	34.2%
		<u>Consultancy and Contractual Services:</u>			
3,600	3,600	Other contractual services		-3,600	-100.0%
3,600	3,600	Total consultancy and contractual services		-3,600	100.0%
1,100,900	1,046,600	TOTAL	1,073,478	26,878	2.6%

Financial Resources - Declarations Branch					
2016 Budget	2017 Budget	Object of Expenditure	2018 Budget	Change vs. 2017	Change %
1,707,000	1,716,400	<u>Staff Costs:</u>			
740,000	803,300	Salaries - fixed term	1,760,335	43,935	2.6%
		Common staff costs - fixed term	842,465	39,165	4.9%
2,447,000	2,519,700	Total staff costs	2,602,800	83,100	3.3%
		<u>Travel:</u>			
36,600	36,600	Official travel - staff	36,600		
36,600	36,600	Total travel	36,600		
		<u>Consultancy and Contractual Services:</u>			
305,000	333,600	Consultants/Special-service agreements	523,000	189,400	56.8%
		ICT services	85,400	85,400	
29,000	9,000	Other contractual services	39,800	30,800	>100%
334,000	342,600	Total consultancy and contractual services	648,200	305,600	89.2%
	10,000	Other supplies and materials	5,000	-5,000	-50.0%
	10,000	Total supplies and materials	5,000	-5,000	-50.0%
		<u>Furniture and Equipment:</u>			
104,000	145,800	Hardware and software	20,000	-125,800	-86.3%
104,000	145,800	Total furniture and equipment	20,000	-125,800	-86.3%
2,921,600	3,054,700	TOTAL	3,312,600	257,900	8.4%

Financial Resources – Industry Verification Branch					
2016 Budget	2017 Budget	Object of Expenditure	2018 Budget	Change vs. 2017	Change %
826,300	800,600	<u>Staff Costs:</u>			
403,800	425,700	Salaries - fixed term	803,118	2,518	0.3%
		Common staff costs - fixed term	429,382	3,682	0.9%
1,230,100	1,226,300	Total staff costs	1,232,500	6,200	0.5%
		<u>Travel:</u>			
28,300	28,300	Official travel - staff	57,994	29,694	>100%
28,300	28,300	Total travel	57,994	29,694	>100%
		<u>Consultancy and Contractual Services:</u>			
	68,400	Consultants/Special-service agreements		-68,400	-100.0%
6,700	6,700	Other contractual services	15,000	8,300	>100%
6,700	75,100	Total consultancy and contractual services	15,000	-60,100	-80.0%
		<u>Supplies and Materials:</u>			
		Publications and subscriptions	45,000	45,000	
		Total supplies and materials	45,000	45,000	
1,265,100	1,329,700	TOTAL	1,350,494	20,794	1.6%

Financial Resources – OPCW Laboratory					
2016 Budget	2017 Budget	Object of Expenditure	2018 Budget	Change vs. 2017	Change %
684,000	680,900	<u>Staff Costs:</u>			
322,100	344,500	Salaries - fixed term	892,045	211,145	31.0%
		Common staff costs - fixed term	450,055	105,555	30.6%
1,006,100	1,025,400	Total staff costs	1,342,100	316,700	30.9%
		<u>Travel:</u>			
24,700	27,800	Official travel - staff	28,000	200	0.7%
24,700	27,800	Total travel	28,000	200	0.7%
		<u>Consultancy and Contractual Services:</u>			
48,000	113,500	Consultants/Special-service agreements		-113,500	-100.0%
89,000	83,500	Other contractual services	127,000	43,500	52.1%
137,000	197,000	Total consultancy and contractual services	127,000	-70,000	-35.5%
		<u>General Operating Expenses:</u>			
68,000	100,000	Maintenance of furniture/equipment/ vehicles	107,000	7,000	7.0%
60,000	112,500	Cargo/Courier	87,000	-25,500	-22.7%
128,000	212,500	Total general operating expenses	194,000	-18,500	-8.7%
		<u>Supplies and Materials:</u>			
88,000	146,000	Inspections and laboratory supplies	131,000	-5,000	-10.3%
88,000	146,000	Total supplies and materials	131,000	-15,000	-10.3%
		<u>Furniture and Equipment:</u>			
115,000	17,500	Office furniture and equipment	20,000	2,500	14.3%
20,000	25,000	Hardware and software	25,000		
520,000	385,000	Inspection and laboratory equipment	480,000	95,000	24.7%
655,000	427,500	Total furniture and equipment	525,000	97,500	22.8%
2,038,800	2,036,200	TOTAL	2,347,100	310,900	15.3%

PROGRAMME 2: INSPECTIONS

Introduction

The Inspections Programme provides for all on-site verification activity on the territory of States Parties, including verification of the destruction and storage of chemical weapons in accordance with Articles IV and V of the Convention, and the non-proliferation of chemical weapons in compliance with Article VI of the Convention. Furthermore, it provides the capability to respond to a request for a CI or IAU in accordance with Articles IX and X of the Convention, and for non-routine operations to investigate alleged uses of toxic chemicals as weapons.

Core objective 1: Elimination of chemical weapons stockpiles and CWPFs subject to 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. A decrease in the number of inspections at CWDF sites is projected in 2018 when compared to 2017, as a result of the conclusion of destruction activities in Kizner, in the Russian Federation.

A total of 56.6 Article IV and V inspections/rotations is expected to be completed in 2018. The number of inspector days required to implement the proposed Article IV and V inspection plan for 2018 is estimated to be 2,918.9. The number of inspector days required to implement the 2017 Article IV and V inspection plan, in accordance with the 2017 Programme and Budget, was 5,878.

On conclusion of the trilateral meetings, it was agreed that the number of ACW inspections would be 12 for 2018. The number of OCW inspections remains unchanged at six inspections.

The planned number of inspector days for 2018 represents a 50.3% decrease on the 2017 figures. However, it is worth noting that the 2017 figures were based on the Blue Grass Chemical Agent-Destruction Pilot Plant (BGCAPP) facility in the United States of America and the Kizner facility being operational, whereas the 2018 figures do not consider those facilities.

The detailed plan of chemical weapons inspections for 2018 is presented in Appendix 1.

Action Plan	
<ul style="list-style-type: none"> • Systematic verification of chemical weapons destruction by inspections in one State Party in accordance with the provisions of the Convention and respective annual destruction plans; specifically, completion of 23.6 planned inspections in the United States of America. • Verification of Convention compliance will take place by conducting inspections at CWPF facilities; specifically, 12 inspections at CWPFs in Iraq, Libya, and the Syrian Arab Republic, should the security conditions permit. • Verification of stored chemical weapons by conducting inspections at remaining CWSFs; specifically, four inspections at CWSFs in two States Parties (one in the Russian Federation and three in the United States of America). • Verification of chemical weapons recovery and excavation sites, and of CWSFs 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 12 inspections in one State Party (China). • Systematic verification of OCW storage and destruction, verified by inspections of declared OCWs; specifically, six inspections (one in Belgium, one in France, one in Germany, one in Italy, one in the United Kingdom of Great Britain and Northern Ireland, and a further inspection in another State Party). 	

Key Performance Indicator	Results 2016	Target for 2018	Target for 2020¹⁷
1.1 Verification regime fully implemented ¹⁸ in all operating CWDFs	All destruction of chemical warfare agents during the year verified by inspections in two possessor States Parties	All destruction of chemical warfare agents during the year verified by inspections in one possessor State Party	All destruction of chemical warfare agents during the year verified by inspections in one possessor State Party
1.2 Verification regime fully implemented in all existing CWPFs	Eight CWPF inspections carried out in two States Parties	Twelve CWPF inspections carried out in three States Parties (Iraq, Libya, and the Syrian Arab Republic) should security conditions permit	TBD

¹⁷ All targets for the year 2020 listed as “TBD” (to be defined) will be revised accordingly when a concrete verification plan is agreed upon for that year.

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

Key Performance Indicator	Results 2016	Target for 2018	Target for 2020 ¹⁷
1.3 Verification regime fully implemented in all existing CWSFs	Five CWSF inspections carried out in two States Parties	Three CWSF inspections carried out in one State Party	Two CWSF inspections carried out in one State Party
1.4 Verification regime fully implemented by verifying declared ACWs	Eleven ACW inspections conducted in one State Party	Twelve ACW inspections conducted in one State Party	TBD
1.5 Verification regime fully implemented by verifying declared existing OCWs	Six OCW inspections carried out (one in each of six States Parties)	Six OCW inspections carried out (one in each of six States Parties)	TBD

Core objective 2: Non-proliferation of chemical weapons, through the application of 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 verified non-proliferation of chemical weapons (Article VI of the Convention).

Approach
<p>In 2018, inspection activities under Article VI of the Convention will result in a total of 241 inspections, as was the case in 2015, 2016, and 2017. The numerical distribution of inspections between OCPF, Schedule 1, Schedule 2, and Schedule 3 facilities remains unchanged. As encouraged by the Third Review Conference, the Secretariat maintains its commitment to inspections involving an on-site S&A component¹⁹ and will conduct 8 to 12 such inspections.</p> <p>The number of inspector days required to implement the proposed Article VI inspection plan for 2018 is estimated to be 2,984. The number of inspector days required to implement the 2017 Article VI inspection plan, in accordance with the 2017 Programme and Budget, was 3,070.</p> <p>The planned number of inspector days for 2018 represents a 3% decrease.</p>

Action Plan ²⁰
<p>Inspections performed at 11 (42.3%) of 26 inspectable Schedule 1 facilities.</p> <p>Inspections performed at 42 (20.9%) of 201 inspectable Schedule 2 facilities.</p> <p>Inspections performed at 19 (5.3%) of 359 inspectable Schedule 3 facilities.</p> <p>Inspections performed at 169 (3.6%) of 4,711 inspectable OCPFs.</p>

¹⁹

Subparagraph 9.79(d) of RC-3/3*.

²⁰

The number of declared, inspectable sites varies monthly. The numbers used for budgetary purposes are based on data for 31 March 2017.

Key Performance Indicator	Results 2016	Target for 2018	Target for 2020 ²¹
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 OCPF's	241 industry inspections carried out: 11 Schedule 1; 42 Schedule 2; 19 Schedule 3; and 169 OCPF's	241 industry inspections carried out: 11 Schedule 1; 42 Schedule 2; 19 Schedule 3; and 169 OCPF's

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

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

Approach

In order to maintain the Secretariat's ability to provide assistance and protection against the use of chemical weapons, by conducting, inter alia, TAVs and RRAM operations, and also by conducting a CI, IAU, or other non-routine operation, the INS has set up a Core Team, composed of inspectors and other Headquarters staff. The INS will provide regular training to the Core Team, focusing on operational procedures, health and safety regulations, and lessons learned from past missions. Additionally, the enhanced Situation Centre within the Secretariat will collect, analyse, and disseminate, as appropriate, relevant information in support of the OPCW's mandate, in particular information related to the historical, current, and potential use of chemical weapons.

Action Plan

- Annual training programme, including field exercises, carried out to develop and maintain Core Team capability with respect to conducting a CI, IAU, TAV, RRAM, or other non-routine missions.
- Collection, processing, and dissemination of information relevant to the OPCW mandate.

²¹

All targets for the year 2020 will be determined when a verification plan is agreed upon for that year.

Key Performance Indicator	Results 2016	Target for 2018	Target for 2020
3.1 Percentage of INS Core Team members who are fully certified to conduct a CI, IAU, TAV, or other non-routine operation ²²	100%	100%	100%
3.2 Percentage of INS Headquarters staff fully prepared to support an IAU, CI, TAV, or other non-routine operation	100%	100%	100%

Summary of Budget Changes
<p>The Inspections Programme budget reduces by 3.7% (EUR 773,166) against 2017.</p> <p>Overall, Inspections Programme staff costs increase by EUR 5,209 compared to 2017. Due to the enhancement of the Situation Centre, the position of Information Assistant (GS-5) has been transferred from the Administration Division, while one P-3 Inspector position is being transferred from the inspection cells. One P-5 Inspector position frozen in 2017 is downgraded to P-4 and fully funded for 2018, while two Senior Movement Clerk (GS-5) posts are transferred back from the Administration Programme. These increases are offset by seven P-3 Inspector positions being frozen, and one being transferred to the Verification Programme.</p> <p>Travel costs decrease by 6.0% (EUR 203,790) against 2017, predominantly in the category of inspection and training travel. This is due to the reduced number of CWDF inspections planned for 2018 and the reduced training requirement. There is also a 50.7% (EUR 960,320) decrease in the consultancy and contractual services budget, as the 10 special services agreement positions budgeted for CWDF inspections in 2017 are not required in 2018. The general operating expenses budget increases by 23.2% (EUR 124,942) due to costs associated with enhancing the Situation Centre and exceptional costs associated with the service, maintenance, and repair of specialist equipment in the Operations and Administration Branch. The furniture and equipment budget increases by 46.3%, also due to costs associated with the enhancement of the Situation Centre.</p>

Human Resources – Inspections Programme				
Category	2016	2017	2018	2018-2017 Change %
Professional and higher	127	125	124	-1%
General services	22	20	23	15%
Total	149	145	147	1%

²²

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.

Financial Resources - Inspections Programme					
2016 Budget	2017 Budget	Object of Expenditure	2018 Budget	Change vs. 2017	Change %
9,485,500	9,253,900	<u>Staff Costs:</u>			
6,340,600	5,020,900	Salaries - fixed term	9,229,024	-24,876	-0.3%
35,000	35,000	Common staff costs - fixed term	5,085,985	65,085	1.3%
35,800		Overtime		-35,000	-100.0%
1,400		Salaries - temporary assistance			
		Common staff costs - temporary assistance			
15,898,300	14,309,800	Total staff costs	14,315,009	5,209	0.0%
		<u>Travel:</u>			
49,700	13,300	Official travel - staff	28,548	15,248	>100%
54,300	90,500	Official travel - non-staff	90,500		
2,594,700	2,951,400	Inspection travel	2,758,118	-193,282	-6.5%
530,500	356,100	Training travel	330,343	-25,757	-7.2%
3,229,200	3,411,300	Total travel	3,207,510	-203,790	6.0%
		<u>Consultancy and Contractual Services:</u>			
267,900	391,500	Training fees	376,550	-14,950	-3.8%
426,900	712,000	Consultants/Special-service agreements		-712,000	-100.0%
741,900	765,800	Translation and interpretation	469,150	-296,650	-38.7%
		ICT services	38,280	38,280	-100.0%
25,000	25,000	Other contractual services	50,000	25,000	100.0%
1,461,700	1,894,300	Total consultancy and contractual services	933,980	-960,320	-50.7%
		<u>General Operating Expenses:</u>			
39,200	39,400	Rental of premises	46,500	7,100	18.0%
10,000	57,500	Rental of furniture/equipment/vehicles	21,500	-36,000	-62.6%
200,000	146,000	Maintenance of furniture/equipment/vehicles	310,000	164,000	>100%
5,000	5,000	Insurance	5,000		
140,700	276,800	Cargo/Courier	264,642	-12,158	-4.4%
2,100	4,000	Hospitality	6,000	2,000	50.0%
5,700	10,000	Other general operating expenses	10,000		
402,700	538,700	Total general operating expenses	663,642	124,942	23.2%
		<u>Supplies and Materials:</u>			
258,900	343,000	Inspections and laboratory supplies	350,750	7,750	2.3%
258,900	343,000	Total supplies and materials	350,750	7,750	2.3%
		<u>Furniture and Equipment:</u>			
510,000	482,700	Inspection and laboratory equipment	774,293	291,593	60.4%
11,000	63,700	Other equipment	25,150	-38,550	-60.5%
521,000	546,400	Total furniture and equipment	799,443	253,043	46.3%
21,771,800	21,043,500	TOTAL	20,270,334	-773,166	-3.7%

Financial Resources – Office of the Director, Inspectorate Division					
2016 Budget	2017 Budget	Object of Expenditure	2018 Budget	Change vs. 2017	Change %
403,800	278,500	<u>Staff Costs:</u>			
182,500	99,800	Salaries - fixed term	252,523	-25,977	-9.3%
		Common staff costs - fixed term	87,377	-12,423	-12.4%
586,300	378,300	Total staff costs	339,900	-38,400	-10.2%
		<u>Travel:</u>			
49,700	10,800	Official travel - staff	26,048	15,248	>100%
1,300	1,300	Training travel	6,583	5,283	>100%
51,000	12,100	Total travel	32,632	20,532	>100%
		<u>Consultancy and Contractual Services:</u>			
2,500	2,500	Training fees	3,750	1,250	50.0%
2,500	2,500	Total consultancy and contractual services	3,750	1,250	50.0%
		<u>General Operating Expenses:</u>			
2,100	4,000	Hospitality	6,000	2,000	50.0%
2,100	4,000	Total general operating expenses	6,000	2,000	50.0%
641,900	396,900	TOTAL	382,282	-14,618	-3.7%

Financial Resources - Operations and Administration Branch					
2016 Budget	2017 Budget	Object of Expenditure	2018 Budget	Change vs. 2017	Change %
1,717,400	1,701,200	<u>Staff Costs:</u>			
668,300	1,100	Salaries - fixed term	2,034,437	333,237	19.6%
35,000	35,000	Common staff costs - fixed term	774,263	123,163	18.9%
35,800		Overtime		-35,000	-100.0%
1,400		Salaries - temporary assistance			
		Common staff costs - temporary assistance			
2,457,900	2,387,300	Total staff costs	2,808,700	421,400	17.7%
		<u>Travel:</u>			
	2,500	Official travel - staff	2,500		
20,600	17,800	Training travel	17,760	-40	-0.2%
20,600	20,300	Total travel	20,260	-40	-0.2%
		<u>Consultancy and Contractual Services:</u>			
18,900	70,700	Training fees	50,800	-19,900	-28.1%
		ICT services	38,280	38,280	
25,000	25,000	Other contractual services	50,000	25,000	100.0%
43,900	95,700	Total consultancy and contractual services	139,080	43,380	45.3%
		<u>General Operating Expenses:</u>			
10,000	57,500	Rental of furniture/equipment/vehicles	21,500	-36,000	-62.6%
200,000	146,000	Maintenance of furniture/equipment/vehicles	310,000	164,000	>100%
		Cargo/Courier	264,642	264,642	
210,000	203,500	Total general operating expenses	596,142	392,642	>100%
		<u>Supplies and Materials:</u>			
258,900	343,000	Inspections and laboratory supplies	350,750	7,750	2.3%
258,900	343,000	Total supplies and materials	350,750	7,750	2.3%
		<u>Furniture and Equipment:</u>			
500,000	472,700	Inspection and laboratory equipment	764,293	291,593	61.7%
11,000	63,700	Other equipment	25,150	-38,550	-60.5%
511,000	536,400	Total furniture and equipment	789,443	253,043	47.2%
3,502,300	3,586,200	TOTAL	4,704,375	1,118,175	31.2%

Financial Resources - Capacity Building and Contingency Planning Cell					
2016 Budget	2017 Budget	Object of Expenditure	2018 Budget	Change vs. 2017	Change %
1,244,600	1,171,400	<u>Staff Costs:</u>			
927,800	679,000	Salaries - fixed term	1,256,386	84,986	7.3%
		Common staff costs - fixed term	772,973	93,973	13.8%
2,172,400	1,850,400	Total staff costs	2,029,359	178,959	9.7%
		<u>Travel:</u>			
508,600	337,000	Training travel	306,000	-31,000	-9.2%
508,600	337,000	Total travel	306,000	-31,000	-9.2%
		<u>Consultancy and Contractual Services:</u>			
246,500	318,300	Training fees	322,000	3,700	1.2%
246,500	318,300	Total consultancy and contractual services	322,000	3,700	1.2%
		<u>General Operating Expenses:</u>			
	65,000	Cargo/Courier		-65,000	-100.0%
	65,000	Total general operating expenses		-65,000	-100.0%
2,927,500	2,570,700	TOTAL	2,657,359	86,659	3.4%

Financial Resources - Demilitarisation Inspection Cell					
2016 Budget	2017 Budget	Object of Expenditure	2018 Budget	Change vs. 2017	Change %
1,980,900	2,045,000	<u>Staff Costs:</u>			
		Salaries - fixed term	1,938,419	-106,581	-5.2%
1,476,800	1,197,200	Common staff costs - fixed term	1,152,906	-44,294	-3.7%
3,457,700	3,242,200	Total staff costs	3,091,325	-150,875	-4.7%
		<u>Travel:</u>			
54,300	90,500	Official travel - non-staff	90,500		
604,900	929,600	Inspection travel	762,718	-166,882	-18.0%
659,200	1,020,100	Total travel	853,218	-166,882	-16.4%
		<u>Consultancy and Contractual Services:</u>			
426,900	712,000	Consultants/Special-service agreements		-712,000	-100.0%
221,100	313,200	Translation and interpretation	20,650	-292,550	-93.4%
648,000	1,025,200	Total consultancy and contractual services	20,650	-1,004,550	-98.0%
		<u>General Operating Expenses:</u>			
	200	Rental of premises	7,200	7,000	>100%
5,000	5,000	Insurance	5,000		
48,200	60,000	Cargo/Courier		-60,000	-100.0%
5,300	10,000	Other general operating expenses	10,000		
58,500	75,200	Total general operating expenses	22,200	-53,000	-70.5%
		<u>Furniture and Equipment:</u>			
10,000	10,000	Inspection and laboratory equipment	10,000		
10,000	10,000	Total furniture and equipment	10,000		
4,833,400	5,372,700	TOTAL	3,997,393	-1,375,307	-25.6%

Financial Resources – Industry Inspections Cell					
2016 Budget	2017 Budget	Object of Expenditure	2018 Budget	Change vs. 2017	Change %
2,069,400	2,023,100	<u>Staff Costs:</u>			
1,542,600	1,188,900	Salaries - fixed term	1,853,575	-169,525	-8.4%
		Common staff costs - fixed term	1,135,099	-53,801	-4.5%
3,612,000	3,212,000	Total staff costs	2,988,673	-223,327	-7.0%
		<u>Travel:</u>			
1,989,800	2,021,800	Inspection travel	1,995,400	-26,400	-1.3%
1,989,800	2,021,800	Total travel	1,995,400	-26,400	-1.3%
		<u>Consultancy and Contractual Services:</u>			
520,800	452,600	Translation and interpretation	448,500	-4,100	-0.9%
520,800	452,600	Total consultancy and contractual services	448,500	-4,100	-0.9%
		<u>General Operating Expenses:</u>			
39,200	39,200	Rental of premises	39,300	100	0.3%
92,500	151,800	Cargo/Courier		-151,800	-100%
400		Other general operating expenses			
132,100	191,000	Total general operating expenses	39,300	-151,700	-79.4%
6,254,700	5,877,400	TOTAL	5,471,873	-405,527	-6.9%

Financial Resources – Safety and Analytical Chemistry Cell					
2016 Budget	2017 Budget	Object of Expenditure	2018 Budget	Change vs. 2017	Change %
		<u>Staff Costs:</u>			
2,069,400	2,034,700	Salaries - fixed term	1,893,685	-141,015	-6.9%
1,542,600	1,204,900	Common staff costs - fixed term	1,163,367	-41,533	-3.4%
3,612,000	3,239,600	Total staff costs	3,057,052	-182,548	-5.6%
3,612,000	3,239,600	TOTAL	3,057,052	-182,548	-5.6%

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 capabilities 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 ICA will continue to expand its use of needs assessments and RBM. It will continue the monitoring and evaluation of selected activities based on feedback from participants and inputs from National Authorities and other relevant stakeholders. With a view to enhancing its RBM capability, the ICA will use the OPCW Programme to Strengthen Cooperation with Africa on the Chemical Weapons Convention (hereinafter "the Africa Programme") as a pilot for the purpose of assessing the outcomes of its activities at the regional and subregional levels.

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 deals with assistance and protection against the use or threat of use of chemical weapons, under which the ICA will continue to support States Parties that are seeking to develop and/or improve their national and regional response capabilities by providing technical advice and capacity-building support.

The focus of the International Cooperation and Assistance Programme in the field of assistance and protection will remain at the regional and subregional levels, based on the engagement of States Parties, including an assessment of their needs and inputs. This assessment also relies heavily on the analysis of States Parties' submissions regarding their national protection programmes and offers of assistance under Article X of the Convention.

The ICA will continue its efforts in applying RBM principles in its programming, to ensure better results at both the output and outcome levels, in particular in the design and implementation of capacity-building programmes, including protection programmes, at the national, subregional, and regional 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. The assistance and protection laboratory training will be integrated with the training provided under international cooperation to support the development of laboratory skills.

For States Parties lacking sufficient awareness of their national needs, the International

Cooperation and Assistance Programme focuses on supporting their efforts to identify the chemical threat, analyse gaps, and develop their protection programme. This approach will be carried out primarily within the Africa Programme, with anticipated extension into other regions.

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 and subsequent projects 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 the 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). 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, non-protected information is captured in the assistance and protection databank. Work on the databank, which began in 2017, will be completed in 2018. After testing and certification, it will be online and available to States Parties.

The ICA will continue to strengthen its readiness to coordinate and deliver assistance activities through Assistance Coordination and Assessment Team (ACAT) training. In cooperation with the INS, the programme will continue to ensure the ability of the Secretariat to mobilise specialist teams such as the Rapid Response and Assistance Mission (RRAM) and the ACAT, if requested by any State Party.

Furthermore, the ICA's 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 chemical emergency response.
- Four regional training cycles, consisting of a basic and an advanced course on assistance and protection against chemical weapons, followed by a confirmatory exercise.
- Six international assistance and protection courses, targeting different levels, based on offers made by States Parties under Article X.
- Assistance and protection training for North Africa, as part of the Africa Programme.
- Assistance and protection capacity development projects for States Parties that are members of the Southern African Development Community, the Economic Community of Central African States, and the Intergovernmental Authority on Development, as part of 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, including one training course as part of the Africa Programme.

- One regional training course for first responders from police agencies.
- Specialised training courses, including an S&A course, an inaugural chemical forensics and evidence management course, two laboratory skills courses, a medical course on the handling of chemical casualties, and a medical course on pre-hospital care of chemical casualties.
- One programme to enhance the implementation of Article X, namely, the annual assistance coordination 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 standard operating procedures, 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, 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 (CTITF) in training, exercises, and other joint endeavours for the purpose of enhancing the Secretariat's ability to coordinate the delivery of assistance on request and build State Party capacity to respond to chemical emergencies.
- Continued engagement with States Parties to advance the implementation of obligations under paragraphs 4 and 7 of Article X.
- Completion of the development and implementation of the renewed assistance and protection databank.

Key Performance Indicator	Results 2016	Target for 2018	Target for 2020
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	20%	35%	60%
1.2 Number of States Parties that have submitted information on their national protective programmes in accordance with paragraph 4 of Article X of the Convention	66	72	78

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 on the basis of needs assessments and evaluation of the efficacy of the programme. These programmes will be implemented through the delivery of capacity-building activities for National Authorities and relevant stakeholders, and through the provision of platforms for sharing experiences and best

practices in order to meet the specific needs and priorities for implementation of the Convention.

Enhancing and sustaining National Authority capability for full and effective implementation is a continuous process. Achieving this anticipated outcome primarily depends on the efforts of national governments. The ICA's role is to support them in achieving these outcomes by helping to deliver a range of relevant and useful "outputs" and activities. Responsible and accountable for the quality of its support services and demonstrating that they contribute to the agreed outcome, the ICA will deliver a number of tailor-made assistance programmes. The primary targets are: States Parties that have not yet established a National Authority; 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 implement the Convention.

The programme for the development and adoption of legislation 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 activities to enhance political awareness and support for national implementation.

The programme for enhancing national capacity will help to ensure 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 in fulfilling national obligations under the Convention. This will encompass 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-building assessment and support for those States Parties that lack the requisite capacity to fulfil their obligations under the Convention.

In its efforts to implement RBM principles, the use of logical frameworks will remain an integral part of the design of the Mentorship and Partnership Programme. The course for customs academies and institutions will retain its focus on building the capacity of national training institutions, allowing for stronger ownership and better sustainability of the achieved results.

The ICA will also continue to facilitate interaction and engagement between the National Authorities and relevant stakeholders for effective national implementation through outreach efforts. Furthermore, its efforts to strengthen cooperation with relevant regional and international organisations in support of the implementation of the Convention will continue through consultations and exchange of information, as well as participation in relevant forums.

Action Plan

The following activities will be undertaken:

- Two internship programmes for legal drafters and National Authority representatives to assist with the drafting of national implementing measures required under Article VII.
- Two programmes for influential visitors at OPCW Headquarters to facilitate consideration and approval of national legislation.
- A forum as a follow-up to the provision of legislative support to review and assess the progress in legislation adoption, targeting the countries that participated and directly benefited from different types of legislative support.
- A pilot workshop to discuss and exchange experiences and best practices on the role of legislation in addressing current and emerging threats and security-related issues.
- Four regional meetings of National Authorities addressing various aspects of national implementation including customs, trade in chemicals, the transfers regime, and regional priorities for capacity building.
- 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 general training course on the Convention for the personnel of National Authorities and the relevant stakeholders.
- Four National Authority mentorship and partnership programmes to facilitate peer learning, the exchange of experiences and best practices, and networking between participating National Authorities.
- One global event to facilitate interaction and cooperation between National Authorities and the chemical industry for effective implementation of obligations under the Convention, including declaration and inspection aspects.
- A training course for National Authority representatives of States Parties involved in fulfilling Article VI requirements (declaration and inspection).
- A train-the-trainer course for representatives of customs training institutions and academies for French-speaking countries in Africa, as part of the Africa Programme.
- A follow-up workshop on the training of trainers at the global level for countries that previously participated in train-the-trainer courses.
- Two subregional stakeholders' forums on national implementation aimed at empowering National Authorities to engage larger stakeholders and to address a variety of issues in a holistic manner (pilot).
- Two national capacity-building assessments and the provision of support, targeting States Parties that lack the requisite capacity to fulfil obligations under the Convention and which require tailor-made assistance.
- Participation and cooperation with other regional and international organisations, such as the World Customs Organization, the 1540 Committee, the Green Customs Initiative, and the African Union.
- Maintenance and development of tools and materials to facilitate and support effective national implementation.
- Consultancy and contractual services in response to the continuing technical requirements to support programme implementation, including a consultant in the IPB on legal issues, and consultancy services for implementing other training initiatives.

Key Performance Indicator	Results 2016	Target for 2018	Target for 2020
2.1 Anticipated number and percentage of States Parties that have legislation covering all initial measures	118 States Parties (62%) have legislation implementing initial measures	124 States Parties (65%) have legislation implementing initial measures	130 States Parties (68%) have legislation implementing initial measures
2.2 Percentage of States Parties without legislation covering all initial measures receiving legislative assistance	18%	25%	28%
2.3 Anticipated percentage of States Parties that benefit from capacity-building support activities for full and effective national implementation	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
<p>Under Article XI, activities in support of peaceful uses of chemistry will continue to be an important area of focus for the ICA in 2018. Based on needs assessment, 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.</p> <p>In this context, 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.</p> <p>Specific programmes and activities will include the Associate Programme, the Chemical Safety and Security Programme, the Non-Toxic Substitutes Initiative, the Fellowship Programme, the Programme for Support of Research Projects, the Conference-Support Programme, the Twinning of Laboratories Initiative, the Equipment-Exchange Programme, building knowledge societies, and courses for the enhancement of laboratory capabilities. The ICA will also develop closer engagement with chemical associations, institutions, and National Authorities to broaden collaboration to support initiatives related to chemical safety and security management.</p>

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.
- One workshop on Schedule 1 facilities (Schedule 1 Users' Forum)
- Two analytical skills development courses for 20 participants, aimed at facilitating the development of skills relating to the analysis of chemicals.
- Two analytical chemistry courses for up to 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 a basic 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 technical workshops involving other organisations on industry outreach to enhance chemical safety and security management.
- One workshop on integrated chemicals management.
- One training workshop on best practices to develop the Responsible Care® programme.
- One workshop on substitutes to toxic chemicals and the Convention.
- One course on policy and diplomacy for scientists.
- One workshop on the implementation of Article XI.
- One forum on the peaceful uses of chemistry.
- Two workshops on capacity needs assessment.
- Support information service and e-learning materials.

Key Performance Indicator	Results 2016	Target for 2018	Target for 2020
3.1 Percentage of developing countries—or countries with economies in transition—supported in order that they adopt integrated chemicals management and fulfil their obligations under the Convention	20% (31 States Parties)	20% (32 States Parties)	20% (32 States Parties)
3.2 Percentage of developing countries—or countries with economies in transition—supported in the exchange of scientific and technical information on the peaceful uses of chemistry	38% (59 States Parties)	30% (46 States Parties)	33% (51 States Parties)
3.3 Percentage of developing countries—or countries with economies in transition—whose laboratories are assisted in the analysis of toxic chemicals	29% (47 States Parties)	28% (43 States Parties)	30% (46 States Parties)
3.4 Percentage of developing countries—or countries with economies in transition—supported on modern approaches to chemical safety and security management	48% (75 States Parties)	45% (70 States Parties)	48% (74 States Parties)

Summary of Budget Changes
<p>Based on zero nominal growth, the total ICA budget remains unchanged from 2017.</p> <p>Staff costs increase by 1.2% (EUR 32,800) as a result of the revision of standard staff rates; this is offset by the operational budget.</p> <p>There is an overall decrease in travel costs of 0.3% (EUR 9,850) against 2017 due to a reduction in staff travel and attendance at workshops/conferences. The consultancy and contractual services budget decreases by 36.5% (EUR 162,125) as a result of reduced reliance on external contracting services. The general operating expenses budget increases by 47.8% (EUR 130,175) due to the variation in activities conducted in 2018. An increase of the furniture and equipment budget by EUR 9,000 is required to complete the modernisation of the assistance and protection databank. Compared to 2017, the internships and grants budget remains unchanged.</p>

Human Resources – International Cooperation and Assistance Programme				
Category	2016	2017	2018	2018-2017 Change %
Professional and higher	18	18	18	0%
General services	9	9	9	0%
Total	27	27	27	0%

Financial Resources – International Cooperation and Assistance Programme					
2016 Budget	2017 Budget	Object of Expenditure	2018 Budget	Change vs. 2017	Change %
1,840,200	1,835,200	<u>Staff Costs:</u>			
842,500	883,700	Salaries - fixed term	1,854,998	19,798	1.1%
		Common staff costs - fixed term	896,702	13,002	1.5%
2,682,700	2,718,900	Total staff costs	2,751,700	32,800	1.2%
		<u>Travel:</u>			
594,700	535,500	Official travel - staff	464,275	-71,225	-13.3%
2,941,500	3,264,500	Official travel - non-staff	3,325,875	61,375	1.9%
6,900	6,500	Training travel	6,500		
3,543,100	3,806,500	Total travel	3,796,650	-9,850	-0.3%
		<u>Consultancy and Contractual Services:</u>			
35,300	27,100	Training fees	37,000	9,900	36.5%
156,700	147,400	Consultants/Special-service agreements	3,000	-144,400	-98.0%
251,200	151,500	Translation and interpretation	125,500	-26,000	-17.2%
108,100	118,000	Other contractual services	116,375	-1,625	-1.4%
551,300	444,000	Total consultancy and contractual services	281,875	-162,125	-36.5%
		<u>General Operating Expenses:</u>			
94,200	176,000	Rental of premises	214,500	38,500	21.9%
20,600		Rental of furniture/equipment/vehicles			
16,600		Insurance	1,800	1,800	>100%
34,000	17,900	Cargo/Courier	19,800	1,900	10.6%
1,100	1,100	Hospitality	3,000	1,900	>100%
16,500	77,300	Other general operating expenses	163,375	86,075	>100%
183,000	272,300	Total general operating expenses	402,475	130,175	47.8%
		<u>Supplies and Materials:</u>			
2,000		Publications and subscriptions			
3,000	3,000	Other supplies and materials	3,000		
5,000	3,000	Total supplies and materials	3,000		
		<u>Furniture and Equipment:</u>			
		Hardware and software	9,000	9,000	>100%
		Total furniture and equipment	9,000	9,000	>100%
		<u>Internships and Grants:</u>			
647,000	365,000	Internships and grants	365,000		
647,000	365,000	Total internships and grants	365,000		
7,612,100	7,609,700	TOTAL	7,609,700		

Financial Resources – Office of the Director, ICA					
2016 Budget	2017 Budget	Object of Expenditure	2018 Budget	Change vs. 2017	Change %
		<u>Staff Costs:</u>			
174,900	190,800	Salaries - fixed term	184,068	-6,732	-3.5%
79,600	72,700	Common staff costs - fixed term	71,932	-768	-1.1%
254,500	263,500	Total staff costs	256,000	-7,500	-2.8%
		<u>Travel:</u>			
50,000	50,000	Official travel - staff	55,875	5,875	11.8%
6,900	6,500	Training travel	6,500		
56,900	56,500	Total travel	62,375	5,875	10.4%
		<u>Consultancy and Contractual Services:</u>			
15,000	2,600	Training fees	28,000	25,400	>100%
11,300		Consultants/Special-service agreements			
26,300	2,600	Total consultancy and contractual services	28,000	25,400	>100%
		<u>General Operating Expenses:</u>			
1,100	1,100	Hospitality	3,000	1,900	>100%
1,100	1,100	Total general operating expenses	3,000	1,900	>100%
		<u>Supplies and Materials:</u>			
3,000	3,000	Other supplies and materials	3,000		
3,000	3,000	Total supplies and materials	3,000		
341,800	326,700	TOTAL	352,375	25,675	7.9%

Financial Resources - Assistance and Protection Branch					
2016 Budget	2017 Budget	Object of Expenditure	2018 Budget	Change vs. 2017	Change %
		<u>Staff Costs:</u>			
571,400	568,400	Salaries - fixed term	574,493	6,093	1.1%
268,400	292,000	Common staff costs - fixed term	296,607	4,607	1.6%
839,800	860,400	Total staff costs	871,100	10,700	1.2%
		<u>Travel:</u>			
128,000	129,500	Official travel - staff	123,000	-6,500	-5.0%
818,000	877,500	Official travel - non-staff	877,000	-500	-0.1%
946,000	1,007,000	Total travel	1,000,000	-7,000	-0.7%
		<u>Consultancy and Contractual Services:</u>			
20,300	8,600	Training fees		- 8,600	-100.0%
71,900	12,000	Consultants/Special-service agreements	3,000	- 9,000	-75.0%
101,700		Translation and interpretation			
30,500	118,000	Other contractual services	6,375	-111,625	-94.6%
224,400	138,600	Total consultancy and contractual services	9,375	-129,225	-93.2%
		<u>General Operating Expenses:</u>			
		Insurance	1,800	1,800	>100%
7,500	17,900	Cargo/Courier	19,800	1,900	10.6%
		Other general operating expenses	108,000	108,000	>100%
7,500	17,900	Total general operating expenses	129,600	111,700	>100%
		<u>Furniture and Equipment:</u>			
		Hardware and software	9,000	9,000	
		Total furniture and equipment	9,000	9,000	
2,017,700	2,023,900	TOTAL	2,019,075	-4,825	-0.2%

Financial Resources – Implementation Support Branch					
2016 Budget	2017 Budget	Object of Expenditure	2018 Budget	Change vs. 2017	Change %
		<u>Staff Costs:</u>			
488,800	532,500	Salaries - fixed term	542,320	9,820	1.8%
227,200	258,600	Common staff costs - fixed term	263,180	4,580	1.8%
716,000	791,100	Total staff costs	805,500	14,400	1.8%
		<u>Travel:</u>			
259,100	253,000	Official travel - staff	145,000	-108,000	-42.7%
1,159,500	1,168,000	Official travel - non-staff	1,272,000	104,000	8.9%
1,418,600	1,421,000	Total travel	1,417,000	-4,000	-0.3%
		<u>Consultancy and Contractual Services:</u>			
	7,900	Training fees	9,000	1,100	13.9%
45,900	108,000	Consultants/Special-service agreements		-108,000	-100.0%
132,100	151,500	Translation and interpretation	125,500	-26,000	-17.2%
77,600		Other contractual services	110,000	110,000	
255,600	267,400	Total consultancy and contractual services	244,500	-22,900	-8.6%
		<u>General Operating Expenses:</u>			
54,400		Rental of premises			
20,600		Rental of furniture/equipment/vehicles			
8,600		Insurance			
16,500	77,300	Other general operating expenses	55,375	-21,925	-28.4%
100,100	77,300	Total general operating expenses	55,375	-21,925	-28.4%
2,490,300	2,556,800	TOTAL	2,522,375	-34,425	-1.3%

Financial Resources – International Cooperation Branch					
2016 Budget	2017 Budget	Object of Expenditure	2018 Budget	Change vs. 2017	Change %
		<u>Staff Costs:</u>			
605,100	543,500	Salaries - fixed term	554,116	10,616	2.0%
267,300	260,400	Common staff costs - fixed term	264,984	4,584	1.8%
872,400	803,900	Total staff costs	819,100	15,200	1.9%
		<u>Travel:</u>			
157,600	103,000	Official travel - staff	140,400	37,400	36.3%
964,000	1,219,000	Official travel - non-staff	1,176,875	-42,125	-3.5%
1,121,600	1,322,000	Total travel	1,317,275	-4,725	-0.4%
		<u>Consultancy and Contractual Services:</u>			
	8,000	Training fees		-8,000	-100.0%
27,600	27,400	Consultants/Special-service agreements		-27,400	-100.0%
17,400		Translation and interpretation			
45,000	35,400	Total consultancy and contractual services		-35,400	-100.0%
		<u>General Operating Expenses:</u>			
39,800	176,000	Rental of premises	214,500	38,500	21.9%
8,000		Insurance			
26,500		Cargo/Courier			
74,300	176,000	Total general operating expenses	214,500	38,500	21.9%
		<u>Supplies and Materials:</u>			
2,000		Publications and subscriptions			
2,000		Total supplies and materials			
		<u>Internships and Grants:</u>			
647,000	365,000	Internships and grants	365,000		
647,000	365,000	Total internships and grants	365,000		
2,762,300	2,702,300	TOTAL	2,715,875	13,575	0.5%

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, the Fourth Review 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 2016	Target for 2018	Target for 2020
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	87%	88%	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	98.15%	98%	98%

Summary of Budget Changes
<p>The Programme for Support to the Policy-Making Organs budget increases by 1.5% (EUR 71,271) compared to 2017.</p> <p>Staff costs increase by 1.4% (EUR 52,880), due to an adjustment in standard staff rates. The travel budget (mostly in the non-staff travel category) increases by 13.5% (EUR 39,449), due to an adjustment in fees and exchange rates.</p> <p>This summary of budget changes based on the financial resources table shown below does not include EUR 370,333, the Programme for Support to the Policy-Making Organs’ portion of the cost for the Fourth Review Conference.²³</p>

Human Resources – Programme for the Support to the Policy-Making Organs				
Category	2016	2017	2018	2018-2017 Change %
Professional and higher	23	23	23	0%
General services	17	17	16	-6%
Total	40	40	39	-3%

²³

The full requirements for the Fourth Review Conference are included in Tables 1 to 5 and Charts 1 and 3 of Part II; Tables 1 and 2 of Appendix 2; and Table 1 of Appendix 5.

Financial Resources – Programme for the Support to the Policy-Making Organs					
2016 Budget	2017 Budget	Object of Expenditure	2018 Budget	Change vs. 2017	Change %
2,465,100	2,479,300	<u>Staff Costs:</u>			
		Salaries - fixed term	2,507,580	28,280	1.1%
1,090,000	1,171,800	Common staff costs - fixed term	1,182,820	11,020	0.9%
21,000	21,000	Overtime	34,600	13,600	64.8%
14,000	16,300	Salaries - temporary assistance	16,320	20	0.1%
300	400	Common staff costs -temporary assistance	360	-40	-10.0%
3,590,400	3,688,800	Total staff costs	3,741,680	52,880	1.4%
		<u>Travel:</u>			
8,800	8,800	Official travel - staff	8,778	-22	-0.3%
261,700	261,700	Official travel - non-staff	301,138	39,438	15.1%
21,000	21,000	Training travel	21,033	33	0.2%
291,500	291,500	Total travel	330,949	39,449	13.5%
		<u>Consultancy and Contractual Services:</u>			
21,900	21,900	Training fees	21,400	-500	-2.3%
71,400	10,100	Consultants/Special-service agreements	10,080	-20	-0.2%
255,200	312,200	Translation and interpretation	277,062	-35,138	-11.3%
		Other contractual services	15,000	15,000	
348,500	344,200	Total consultancy and contractual services	323,542	-20,658	-6.0%
		<u>General Operating Expenses:</u>			
298,800	305,600	Rental of premises	305,600		
279,400	224,400	Rental of furniture/equipment/vehicles	224,000	-400	-0.2%
1,200	1,200	Hospitality	1,200		
579,400	531,200	Total general operating expenses	530,800	-400	-0.1%
4,809,800	4,855,700	TOTAL	4,926,971	71,271	1.5%

Financial Resources – Office of the Director, PMO					
2016 Budget	2017 Budget	Object of Expenditure	2018 Budget	Change vs. 2017	Change %
591,700	609,500	<u>Staff Costs:</u>			
		Salaries - fixed term	604,590	-4,910	-0.8%
241,500	232,500	Common staff costs - fixed term	229,110	-3,390	-1.5%
10,000	10,000	Overtime	14,600	4,600	46.0%
14,000	16,300	Salaries - temporary assistance	16,320	20	0.1%
300	400	Common staff costs - temporary assistance	360	-40	-10.0%
857,500	868,700	Total staff costs	864,980	-3,720	-0.4%
		<u>Travel:</u>			
2,100	2,100	Official travel - staff	2,103	3	0.1%
21,000	21,000	Training travel	21,033	33	0.2%
23,100	23,100	Total travel	23,136	36	0.2%
		<u>Consultancy and Contractual Services:</u>			
21,900	21,900	Training fees	21,400	-500	-2.3%
10,100	10,100	Consultants/Special-service agreements	10,080	-20	-0.2%
		Other contractual services	15,000	15,000	
32,000	32,000	Total consultancy and contractual services	46,480	14,480	45.3%
		<u>General Operating Expenses:</u>			
298,800	305,600	Rental of premises	305,600		
279,400	224,400	Rental of furniture/equipment/vehicles	224,000	-400	-0.2%
1,200	1,200	Hospitality	1,200		
579,400	531,200	Total general operating expenses	530,800	-400	-0.1%
1,492,000	1,455,000	TOTAL	1,465,396	10,396	0.7%

Financial Resources – Language Services Branch					
2016 Budget	2017 Budget	Object of Expenditure	2018 Budget	Change vs. 2017	Change %
1,873,400	1,869,800	<u>Staff Costs:</u>			
848,500	939,300	Salaries - fixed term	1,902,990	33,190	1.8%
11,000	11,000	Common staff costs - fixed term	953,710	14,410	1.5%
		Overtime	20,000	9,000	81.8%
2,732,900	2,820,100	Total staff costs	2,876,700	56,600	2.0%
		<u>Travel:</u>			
6,700	6,700	Official travel - staff	6,675	-25	-0.4%
261,700	261,700	Official travel - non-staff	301,138	39,438	15.1%
268,400	268,400	Total travel	307,813	39,413	14.7%
		<u>Consultancy and Contractual Services:</u>			
61,300		Consultants/Special-service agreements			
255,200	312,200	Translation and interpretation	277,062	-35,138	-11.3%
316,500	312,200	Total consultancy and contractual services	277,062	-35,138	-11.3%
3,317,800	3,400,700	TOTAL	3,461,575	60,875	1.8%

PROGRAMME 5: EXTERNAL RELATIONS

Introduction

The External Relations Programme conveys the Organisation as the “premier international organisation working for a world free of chemical weapons, with a focus on preventing their re-emergence, by implementing all provisions of the Convention in an effective, efficient, and non-discriminatory manner”, in accordance with the MTP, by providing support to the Secretariat and its senior management regarding engagement with States Parties, partners, the public, and other identified stakeholders, such as scientists, civil society, academia, industry, and international organisations.

The Political Affairs and Protocol Branch provides senior management with advice on current or emerging issues, devises and implements strategies for achieving universality of the Convention, and liaises with States Parties. The Branch supports the external engagements of the Director-General and Deputy Director-General through the preparation of speeches, statements, and briefing notes. 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 to promote to targeted audiences the mission, activities, achievements, and continued relevance of the Organisation. To this end, the Branch uses collaboratively developed messages, targeted education and outreach activities, and modernised tools and platforms. Through the Spokesperson, the Branch interfaces with the media on behalf of the Director-General. It also monitors relevant news media, manages the OPCW’s public information, administers the official public website and other social media services, provides limited audio and video services, and plans for required capabilities for crisis communications, in accordance with goal 5 of the MTP.

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”.

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

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). The action plan to achieve universality will be reviewed and refined in the lead-up to the Fourth Review Conference. Efforts in this area will intensify in consultation with States Parties, in accordance with the action plan and the relevant decisions of the Conference.

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

Key Performance Indicator	Results 2016	Target for 2018	Target for 2020
1.1 Number of new States Parties to the Convention	0	1	1
1.2 Number of States not Party that engaged in OPCW activities	2	3	3 ²⁴

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.

Approach
<p>In line with the call by the Third Review Conference to promote outreach and public diplomacy activities,²⁵ 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, and civil society. This engagement will aim to disseminate information on the success and progress of the Convention and its contribution to international peace and security, as well as support exchanges between the Organisation and all other stakeholders about issues of mutual interest. The ERD will work with other Divisions within the Secretariat to plan for and build required capabilities for crisis communications as part of MTP goal 5: “Augmented assistance and protection capabilities of the Organisation in support of its focus on the re-emergence of chemical weapons, both in terms of prevention and response” and the KPIs of the Organisation, expanding its “networking with other international organisations in order to prepare for and respond to major incidents involving the hostile use of toxic chemicals by any actor”.</p>

²⁴ The projection for 2020 is subject to change, depending on whether another State not Party accedes (in which case, three, not four, would be the maximum target).

²⁵ Paragraph 9.15 and subparagraph 9.155(n) of RC-3/3*.

Action Plan	
<ul style="list-style-type: none"> • 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, and planning for the Asser Institute's Summer Programme on Disarmament and Non-Proliferation of Weapons of Mass Destruction in a Changing World. • Participation in relevant meetings to strengthen support for the objectives of the Convention. • Coordination of and participation in activities and events aimed at strengthening cooperation with the United Nations and other relevant international, regional, and subregional organisations. • Facilitation of civil society attendance and participation in important OPCW gatherings such as the Fourth Review Conference and the Twenty-Third Session of the Conference. • Formulation and development of required crisis communication capabilities, practices, tools, and resources for the OPCW's crisis management plans. • Management of group visits to OPCW Headquarters and organisation of the International Open Day programme or other high-value opportunities to engage with the public. • Implementation of the updated digital media and diplomacy strategy required for successful redesign and renovation of the official OPCW website and other OPCW digital properties and social media presence by ensuring appropriate talent, skills, and experience to manage new technology infrastructure and strategies. • Education and cultivation of media contacts across all channels to improve understanding of the Convention implementation progress, what the OPCW is and how it works, and the fact that the OPCW is "fit for purpose" (in accordance with the MTP). • Improvement of the means for disseminating information to target audiences, including implementation of steps to improve the efficiency of uploading official documents to the official website. 	

Key Performance Indicator		Results 2016	Target for 2018	Target for 2020
2.1	Stakeholder outreach and social media:			
	(i) Number of public outreach events	61	65	70
	(ii) Growth in social media, as measured by standard tools	15.26%	10%	10%

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

Approach
<p>The ERD will supply policy advice, messaging, and media information management, and will provide online services. 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.</p> <p>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.</p>

Action Plan	
<ul style="list-style-type: none"> • 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. • Implementation of the Host Country Agreement, including the registration of staff members and delegations with the Ministry of Foreign Affairs, as well as car registrations. 	

Key Performance Indicator	Results 2016	Target for 2018	Target for 2020
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 increases by 4.9% (EUR 93,583) against 2017.</p> <p>Staff costs increase by 7.3% (EUR 119,475), due to an adjustment to standard staff rates, as well as an increase in the number of fixed-term posts. A Senior Public Affairs Officer (P-4) is transferred to the Public Affairs Branch from the Administration Division, and a Protocol Assistant (GS-4) is transferred to the Political Affairs and Protocol Branch from the Administration Division, while the Political Affairs Officer (P-2) is transferred from the Political Affairs and Protocol Branch to the Administration Division.</p> <p>The travel and the consultancy and contractual services budgets decrease by 30.8% (EUR 14,700) and 32.8% (EUR 47,558) respectively from 2017, due to efficiency efforts. The general operating expenses budget increases by 10.6% (EUR 9,800) due to an increase in the budget for hospitality, which in 2018 will include a provision to support the expected increase of engagements with Member States as a result of changes in senior management. The supplies and materials budget, which includes the publications and subscriptions line item, quadrupled from 2017 due to building essential technical capabilities and employing tools and resources to monitor and analyse the media, improve dissemination of OPCW information, and evaluate the Secretariat's public affairs initiatives. The equipment budget remains unchanged from 2017.</p> <p>This summary of budget changes based on the financial resources table shown below does not include EUR 25,400, the ERD portion of the cost for the Fourth Review Conference.²⁶</p>

²⁶

The full requirements for the Fourth Review Conference are included in Tables 1 to 5 and Charts 1 and 3 of Part II; Tables 1 and 2 of Appendix 2; and Table 1 of Appendix 5.

Human Resources – External Relations Programme				
Category	2016	2017	2018	2018-2017 Change %
Professional and higher	10	10	10	0%
General services	7	6	7	17%
Total	17	16	17	6%

Financial Resources – External Relations Programme					
2016 Budget	2017 Budget	Object of Expenditure	2018 Budget	Change vs. 2017	Change %
1,118,400	1,088,700	<u>Staff Costs:</u>			
		Salaries - fixed term	1,194,491	105,791	9.7%
495,900	517,700	Common staff costs - fixed term	553,784	36,084	7.0%
18,300	18,300	Salaries - temporary assistance		-18,300	-100.0%
4,100	4,100	Common staff costs - temporary assistance		-4,100	-100.0%
1,636,700	1,628,800	Total staff costs	1,748,275	119,475	7.3%
		<u>Travel:</u>			
24,100	24,100	Official travel - staff	19,400	-4,700	-19.5%
21,000	21,000	Official travel - non-staff	11,000	-10,000	-47.6%
2,700	2,700	Training travel	2,700		
47,800	47,800	Total travel	33,100	-14,700	-30.8%
		<u>Consultancy and Contractual Services:</u>			
9,800	9,800	Training fees	9,800		
23,000	23,000	Consultants/Special-service agreements	26,742	3,742	16.3%
88,000	112,000	Other contractual services	60,700	-51,300	-45.8%
120,800	144,800	Total consultancy and contractual services	97,242	-47,558	-32.8%
		<u>General Operating Expenses:</u>			
20,000		Rental of premises	5,000	5,000	
	5,000	Rental of furniture/equipment/vehicles		-5,000	-100%
62,200	62,200	Hospitality	72,000	9,800	15.8%
5,000	25,000	Other general operating expenses	25,000		
87,200	92,200	Total general operating expenses	102,000	9,800	10.6%
		<u>Supplies and Materials:</u>			
8,500	8,500	Publications and subscriptions	35,066	26,566	>100%
8,500	8,500	Total supplies and materials	35,066	26,566	>100%
		<u>Furniture and Equipment:</u>			
40,000		Office furniture and equipment			
1,000	1,000	Other equipment	1,000		
41,000	1,000	Total furniture and equipment	1,000		
1,942,000	1,923,100	TOTAL	2,016,683	93,583	4.9%

Financial Resources – Office of the Director, ERD					
2016 Budget	2017 Budget	Object of Expenditure	2018 Budget	Change vs. 2017	Change %
		<u>Staff Costs:</u>			
175,900	190,800	Salaries - fixed term	184,068	-6,732	-3.5%
79,800	72,700	Common staff costs - fixed term	71,932	-768	-1.1%
18,300	18,300	Salaries - temporary assistance		-18,300	-100.0%
4,100	4,100	Common staff costs - temporary assistance		-4,100	-100.0%
278,100	285,900	Total staff costs	256,000	-29,900	-10.5 %
		<u>Travel:</u>			
9,400	9,400	Official travel - staff	9,400		
2,700	2,700	Training travel	2,700		
12,100	12,100	Total travel	12,100		
		<u>Consultancy and Contractual Services:</u>			
9,800	9,800	Training fees	9,800		
9,800	9,800	Total consultancy and contractual services	9,800		
300,000	307,800	TOTAL	277,900	-29,900	-9.7 %

Financial Resources – Public Affairs Branch					
2016 Budget	2017 Budget	Object of Expenditure	2018 Budget	Change vs. 2017	Change %
		<u>Staff Costs:</u>			
374,900	373,800	Salaries - fixed term	449,563	75,763	20.3%
169,200	191,000	Common staff costs - fixed term	231,071	40,071	21.0%
544,100	564,800	Total staff costs	680,633	115,833	20.5%
		<u>Travel:</u>			
6,700	6,700	Official travel - staff	2,000	-4,700	-70.1%
6,700	6,700	Total travel	2,000	-4,700	-70.1%
		<u>Consultancy and Contractual Services:</u>			
23,000	23,000	Consultants/Special-service agreements	26,742	3,742	16.3%
63,000	112,000	Other contractual services	60,700	-51,300	-45.8%
86,000	135,000	Total consultancy and contractual services	87,442	-47,558	-35.2%
		<u>General Operating Expenses:</u>			
5,000	5,000	Other general operating expenses	5,000		
5,000	5,000	Total general operating expenses	5,000		
		<u>Supplies and Materials:</u>			
8,500	8,500	Publications and subscriptions	35,066	26,566	>100%
8,500	8,500	Total supplies and materials	35,066	26,566	>100%
		<u>Furniture and Equipment:</u>			
40,000		Office furniture and equipment			
40,000		Total furniture and equipment			
690,300	720,000	TOTAL	810,141	90,141	12.5%

Financial Resources – Political Affairs and Protocol Branch					
2016 Budget	2017 Budget	Object of Expenditure	2018 Budget	Change vs. 2017	Change %
567,600	524,100	<u>Staff Costs:</u>			
246,900	254,000	Salaries - fixed term	560,860	36,760	7.0%
		Common staff costs - fixed term	250,781	-3,219	-1.3%
814,500	778,100	Total staff costs	811,642	33,542	4.3%
		<u>Travel:</u>			
8,000	8,000	Official travel - staff	8,000		
21,000	21,000	Official travel - non-staff	11,000	-10,000	-47.6%
29,000	29,000	Total travel	19,000	-10,000	-34.5%
		<u>Consultancy and Contractual Services:</u>			
25,000		Other contractual services			
25,000		Total consultancy and contractual services			
		<u>General Operating Expenses:</u>			
20,000		Rental of premises	5,000	5,000	
	5,000	Rental of furniture/equipment/vehicles		-5,000	-100.0%
62,200	62,200	Hospitality	72,000	9,800	15.8%
	20,000	Other general operating expenses	20,000		
82,200	87,200	Total general operating expenses	97,000	9,800	11.2%
		<u>Furniture and Equipment:</u>			
1,000	1,000	Other equipment	1,000		
1,000	1,000	Total furniture and equipment	1,000		
951,700	895,300	TOTAL	928,642	33,342	3.7%

PROGRAMME 6: EXECUTIVE MANAGEMENT

Financial Resources – Executive Management Programme					
2016 Budget	2017 Budget	Object of Expenditure	2018 Budget	Change vs. 2017	Change %
5,063,600	5,152,200	<u>Staff Costs:</u>			
2,101,200	2,116,800	Salaries - fixed term	5,266,892	114,692	2.2%
113,500	113,500	Common staff costs - fixed term	2,150,925	34,125	1.6%
29,200	29,200	Overtime	113,500		
6,600	6,600	Salaries - temporary assistance	29,200		
85,000	85,000	Common staff costs - temporary assistance	6,600		
		Other staff costs	85,000		
7,399,100	7,503,300	Total staff costs	7,652,117	148,817	2.0%
		<u>Travel:</u>			
222,900	241,800	Official travel - staff	236,435	-5,365	-2.2%
304,300	263,300	Official travel - non-staff	301,714	38,414	14.6%
42,900	41,800	Training travel	41,700	-100	-0.2%
570,100	546,900	Total travel	579,850	32,950	6.0%
		<u>Consultancy and Contractual Services:</u>			
71,300	71,100	Training fees	71,100		
195,000	162,000	Consultants/Special-service agreements	170,250	8,250	5.1%
	10,000	ICT services		-10,000	-100.0%
435,600	385,600	Other contractual services	457,544	71,944	18.7%
701,900	628,700	Total consultancy and contractual services	698,894	70,194	11.2%
		<u>General Operating Expenses:</u>			
7,200	7,200	Rental of furniture/equipment/vehicles	7,000	-200	-2.8%
33,400	41,400	Maintenance of furniture/equipment/vehicles	48,000	6,600	15.9%
10,900	10,500	Hospitality	11,000	500	4.8%
2,700	2,700	Other general operating expenses	800	-1,900	-70.4%
54,200	61,800	Total general operating expenses	66,800	5,000	8.1%
		<u>Supplies and Materials:</u>			
36,500	46,500	Publications and subscriptions	15,200	15,200	
		Other supplies and materials	26,000	-20,500	-44.1%
36,500	46,500	Total supplies and materials	41,200	-5,300	-11.4%
		<u>Furniture and Equipment:</u>			
157,100	117,400	Hardware and software	161,029	43,629	37.2%
3,100	3,100	Medical equipment	3,100		
100,000	100,000	Security equipment	2,000	-98,000	-98.0%
1,000	1,000	Other equipment	1,000		
261,200	221,500	Total furniture and equipment	167,129	-54,371	-24.5%
		<u>Internships and Grants:</u>			
		Internships and grants	21,600	21,600	
		Total internships and grants	21,600	21,600	
9,023,000	9,008,700	TOTAL	9,227,589	218,889	2.4%

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.

Key Performance Indicator	Results 2016	Target for 2018	Target for 2020
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 increases by 0.7% (EUR 9,400) against 2017.

Staff costs increase by 0.9% (EUR 9,100), primarily due to the revision of standard staff rates.

Compared to 2017, the travel budget increases by 0.2% (EUR 300).

Human Resources – Office of the Director-General

Category	2016	2017	2018	2018-2017 Change %
Professional and higher	4	4	4	0%
General services	3	2	2	0%
Total	7	6	6	0%

Financial Resources – Office of the Director-General					
2016 Budget	2017 Budget	Object of Expenditure	2018 Budget	Change vs. 2017	Change %
		<u>Staff Costs:</u>			
670,300	687,200	Salaries - fixed term	683,558	-3,642	-0.5%
252,400	227,300	Common staff costs - fixed term	240,042	12,742	5.6%
16,000	16,000	Overtime	16,000		
29,200	29,200	Salaries - temporary assistance	29,200		
6,600	6,600	Common staff costs - temporary assistance	6,600		
85,000	85,000	Other staff costs	85,000		
1,059,500	1,051,300	Total staff costs	1,060,400	9,100	0.9%
		<u>Travel:</u>			
99,900	113,400	Official travel - staff	113,400		
33,200	25,900	Official travel - non-staff	26,200	300	1.2%
4,100	2,700	Training travel	2,700		
37,200	142,000	Total travel	142,300	300	0.2%
		<u>Consultancy and Contractual Services:</u>			
8,000	2,500	Training fees	2,500		
54,000	48,000	Consultants/Special-service agreements	48,000		
115,000	115,000	Other contractual services	115,000		
177,000	165,500	Total consultancy and contractual services	165,500		
		<u>General Operating Expenses:</u>			
9,400	7,500	Hospitality	7,500		
9,400	7,500	Total general operating expenses	7,500		
1,383,100	1,366,300	TOTAL	1,375,700	9,400	0.7%

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.

Action Plan

- Line management of six Divisions of the Secretariat, as well as the HSB.
- Chairmanship of administrative and financial committees, including the Budget Steering Committee, the Committee on Contracts, and the Provident Fund Management Board.
- Decision-making on policy and governance issues pertaining to the Secretariat.

Key Performance Indicator	Results 2016	Target for 2018	Target for 2020
1.1 Tasks designated by the Director-General completed in accordance with deadline	100%	100%	100%

Summary of Budget Changes

The total budget of the Office of the Deputy Director-General increases by 1.2% (EUR 5,200) against 2017. This is due to an increase in staff costs of 1.3% (EUR 5,200), which is a result of the revision of standard staff rates.

Compared to 2017, the operational budget remains unchanged.

Human Resources – Office of the Deputy Director-General

Category	2016	2017	2018	2018-2017 Change %
Professional and higher	2	2	2	0%
General services	1	1	1	0%
Total	3	3	3	0%

Financial Resources – Office of the Deputy Director-General					
2016 Budget	2017 Budget	Object of Expenditure	2018 Budget	Change vs. 2017	Change %
296,700	304,100	<u>Staff Costs:</u>			
101,800	101,500	Salaries - fixed term	309,490	5,390	1.8%
		Common staff costs - fixed term	101,310	-190	-0.2%
398,500	405,600	Total staff costs	410,800	5,200	1.3%
		<u>Travel:</u>			
12,500	15,200	Official travel - staff	15,200		
2,700	1,400	Training travel	1,400		
15,200	16,600	Total travel	16,600		
		<u>Consultancy and Contractual Services:</u>			
2,500	1,000	Training fees	1,000		
2,500	1,000	Total consultancy and contractual services	1,000		
416,200	423,200	TOTAL	428,400	5,200	1.2%

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, taking into consideration the growing relevance and importance of preventing the re-emergence of chemical weapons. The OSP will provide advice to the Director-General and senior management to ensure that the rebalancing process is carried out in a coherent and systematic manner. The tools used to accomplish this are the strategic and planning documents of the Organisation, and the annual Programme and Budget. The OSP will also provide advice to the co-chairpersons of the Open-Ended Working Group on the Future Priorities of the OPCW (OEWG-FP), upon their request.

Action Plan

- Coordination of strategic planning documents, as well as the associated analysis and drafting.
- Provision of advice to the Director-General on issues related to the implementation of the core objectives, the medium-term goals contained in the MTP, and additional cross-cutting issues.
- Review of aspects of the verification regime, including its augmentation with a risk management system and the strengthening of capabilities to conduct contingency operations.

- Review of aspects of capacity-building activities across the Secretariat.
- 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.
- Provision of strategic advice on chemical safety and security across the Secretariat.
- Provision of conceptual support and inputs to public and stakeholder engagement events.

Key Performance Indicator	Results 2016	Target for 2018	Target for 2020
1.1 Completion of strategies and conceptual work as requested by the Director-General and in support of the OEWG-FP	N/A	100%	100%

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
<ul style="list-style-type: none"> • 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 OEWG-FP. • 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 Advisory Board on Education and Outreach (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. • Provision of policy advice on the verification regime (including both the chemical weapons and the industry dimensions) and providing recommendations to support full and effective implementation. • Provision of policy advice 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 (OEWG-T) and its Sub-Working Group (SWG) on Non-State Actors.

- Coordination of the OPCW's contribution to the work of the CTITF and co-chairing the CTITF Working Group on Preventing and Responding to WMD²⁷ Attacks.
- Development of policy advice provided to the Director-General and to senior management on issues related to chemical safety and security.

Key Performance Indicator	Results 2016	Target for 2018	Target for 2020
2.1 Response to requests from the Director-General for policy development in key result areas and on cross-cutting issues	100%	100%	100%
2.2. The extent to which working groups (such as the OEWG-FP, OEWG-T, and SWG on Non-State Actors) and advisory boards (such as the SAB and ABEO) are supported in substantive and administrative terms in achieving their mandates	100%	100%	100%

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

Approach

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

Action Plan

- Provision of strategy and policy support for RBM, knowledge management, risk management, science and technology, and engagement activities to relevant Secretariat units.

Key Performance Indicator	Results 2016	Target for 2018	Target for 2020
3.1 The extent to which relevant units in the Secretariat are supported in the governance of areas such as RBM, knowledge management and risk management.	N/A	100%	100%

Summary of Budget Changes

The budget of the OSP increases by 1.7% (EUR 24,300) against 2017.

Staff costs decrease by 0.3% (EUR 3.400), due to the revision of standard staff rates.

The travel budget increases by 12% (EUR 32,850), due to a combination of changes in standard costing and an increase in external experts participating in meetings coordinated by the OSP, such as meetings of the ABEO and the OEWG-FP. The consultancy and contractual services budget decreases by 47.2% (EUR 46,750), due to a non-recurring expense in 2017 and the accounting in 2018 for specialised science and technology journal and database subscriptions under the supplies and materials heading. Compared to 2017, the general operating expenses budget remains unchanged. The supplies and materials budget increases by EUR 12,000 for specialised science and technology journal and database subscriptions, previously accounted for under the “other contractual services” heading. The furniture and equipment budget, which nominally increases by EUR 8,000, was previously accounted for under the ICT (information and communications technology) services heading.

Human Resources – Office of Strategy and Policy

Category	2016	2017	2018	2018-2017 Change %
Professional and higher	7	7	7	0%
General services	2	2	2	0%
Total	9	9	9	0%

Financial Resources – Office of Strategy and Policy					
2016 Budget	2017 Budget	Object of Expenditure	2018 Budget	Change vs. 2017	Change %
		<u>Staff Costs:</u>			
735,800	730,900	Salaries - fixed term	727,125	-3,775	-0.5%
350,900	359,400	Common staff costs - fixed term	359,775	375	0.1%
1,086,700	1,090,300	Total staff costs	1,086,900	-3,400	-0.3%
		<u>Travel:</u>			
70,200	72,900	Official travel - staff	67,535	-5,365	-7.4%
239,200	201,500	Official travel - non-staff	239,714	38,214	19.0%
309,400	274,400	Total travel	307,250	32,850	12.0%
		<u>Consultancy and Contractual Services:</u>			
12,500	11,000	Training fees	11,000		
45,000	18,000	Consultants/Special-service agreements	26,250	8,250	45.8%
	10,000	ICT services		-10,000	-100.0%
40,000	60,000	Other contractual services	15,000	-45,000	-75.0%
97,500	99,000	Total consultancy and contractual services	52,250	-46,750	-47.2%
		<u>General Operating Expenses:</u>			
1,500	1,500	Hospitality	1,500		
1,500	1,500	Total general operating expenses	1,500		
		<u>Supplies and Materials:</u>			
		Publications and subscriptions	12,000	12,000	
		Total supplies and materials	12,000	12,000	
		<u>Furniture and Equipment:</u>			
		Hardware and software	8,000	8,000	
		Total furniture and equipment	8,000	8,000	
		<u>Internships and Grants:</u>			
		Internships and grants	21,600	21,600	
		Total internships and grants	21,600	21,600	
1,495,100	1,465,200	TOTAL	1,489,500	24,300	1.7%

Office of Internal Oversight

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

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

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 shall be complied with when conducting internal audits. The norms and standards for evaluation issued by the United Nations Evaluation Group are also used when conducting evaluations.

Major priorities for the year 2018 include the strengthening of IT auditing capability in compliance with international professional norms and standards, the maintenance of the accredited QMS in both the LAB and the OIO, and the systematic follow-up of the implementation of the OIO's recommendations.

The OIO will continue to provide advisory services by acting as an observer in various management committees such as the Committee on Contracts, the Property Survey Board, the Investment Committee, the Enterprise Resource Planning Project Board, and the Information Services Steering Committee. It will also focus on continually upgrading the professional competency of its human resources through training, and on improving the OPCW processes by supporting quality self-assessment programmes.

Action Plan

- Conduct of operational and compliance audits of management processes, evaluations, and certifications, with a view to:
 - Achieving more economical, efficient, and effective management of processes and operations, which are in compliance with the OPCW legal framework.
 - Adding value to improve the system of internal controls, risk management, governance, and confidentiality in the Organisation.
 - Achieving more efficient and effective management of accredited processes in compliance with International Standardization Organization (ISO) standards.
- Follow-up of action taken by management for timely and effective implementation of audit recommendations.
- Provision of advisory services to management through participation in various committees and review of organisational policies and procedures, so as to enhance the economy, efficiency, and effectiveness of the operations of the OPCW.
- Improving the capacities of staff by providing training on the latest tools and techniques for the development of professional skills, towards more effective delivery of audit services.
- Participation in international meetings of internal audit services and evaluations of United

<p>Nations and other international organisations to keep abreast of latest trends in auditing and evaluation practices.</p> <ul style="list-style-type: none"> • Reporting to States Parties on OIO functions and activities so as to strengthen OIO independence and accountability. • Management of OIO activities such as budget, staff, administration, and use of IT tools, and regular updating of policies and practices for more efficient and effective auditing practices.
--

Key Performance Indicators	Results for 2016	Target for 2018	Target for 2020
1.1 Implementation of the annual programme of work of the OIO	N/A	100%	100%
1.2 Percentage of acceptance of OIO recommendations by Management ²⁸	95%	95%	95%
1.3 Rate of implementation of total recommendations of OIO issued in the past five years, which are due for implementation	84.2%	85%	85%
1.4 Implementation of non-conformities with applicable ISO standards within prescribed timeline (as identified by the Dutch Accreditation Council).	100%	100%	100%

Summary of Budget Changes
<p>The budget of the OIO reduces by 0.5% (EUR 4,906) against 2017.</p> <p>The staff costs reduce by 0.5% (EUR 4,650), as an Internal Auditor position has been downgraded from P-5 to P-4 in the middle of 2017 as a result of the revision of standard staff rates.</p> <p>The travel costs budget remains at the same level as 2017. The decrease in consultancy and contractual services of 5.7% (EUR 3,956) is due to a reduction in expenditure on meetings and conferences. The general operating expenses increase of EUR 500 is the result of a provision for hospitality. The supplies and material budget increases by EUR 3,200 for professional membership fees.</p>

²⁸

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

Human Resources – Office of Internal Oversight				
Category	2016	2017	2018	2018-2017 Change %
Professional and higher	4	4	4	0%
General services	3	4	4	0%
Total	7	8	8	0%

Financial Resources – Office of Internal Oversight					
2016 Budget	2017 Budget	Object of Expenditure	2018 Budget	Change vs. 2017	Change %
538,300	598,100	<u>Staff Costs:</u>			
242,500	250,100	Salaries - fixed term	594,342	-3,758	-0.6%
		Common staff costs - fixed term	249,208	-892	-0.4%
780,800	848,200	Total staff costs	843,550	-4,650	-0.5%
		<u>Travel:</u>			
6,800	6,800	Official travel - staff	6,800		
800	800	Official travel - non-staff	800		
6,800	6,800	Training travel	6,800		
14,400	14,400	Total travel	14,400		
		<u>Consultancy and Contractual Services:</u>			
15,500	15,500	Training fees	15,500		
18,000	18,000	Consultants/Special-service agreements	18,000		
15,300	35,800	Other contractual services	31,844	-3,956	-11.1%
48,800	69,300	Total consultancy and contractual services	65,344	-3,956	-5.7%
		<u>General Operating Expenses:</u>			
		Hospitality	500	500	
		Total general operating expenses	500	500	
		<u>Supplies and Materials:</u>			
		Publications and subscriptions	3,200	3,200	
		Total supplies and materials	3,200	3,200	
844,000	931,900	TOTAL	926,994	-4,906	-0.5%

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
<p>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.</p> <p>Consistent with the MTP, the LAO will continue to retain and increase its resilience and adaptive capacity so that it can provide timely, accurate, and effective support on legal matters to the Director-General, the Divisions and Branches of the Secretariat, and States Parties.</p> <p>The timely and analytically rigorous legal advice of the LAO will continue to provide the legal foundation for the achievement of the strategic goals of the Organisation.</p> <p>In 2018, the Office will continue to support senior management and States Parties in relation to the legal aspects of their implementation of the Convention; negotiate and facilitate agreements in order to contribute to the destruction of chemical weapons, the prevention of their re-emergence, and the peaceful use of chemicals; and defend the OPCW against claims arising from its activities and operations.</p>

Action Plan
<ul style="list-style-type: none"> • Provision of advice to the Director-General, the Divisions and Branches of the Secretariat, and States Parties relating to: <ul style="list-style-type: none"> ○ 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 2016	Target for 2018	Target for 2020
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 increases by 3.3% (EUR 36,700) against 2017.

The staff costs increase by 0.7% (EUR 6,800) as a result of a revision of standard staff rates.

The travel budget marginally decreases by 0.4% (EUR 100), whilst consultancy and contractual services increase by 25.1% (EUR 30,000). This increase is due to mandatory fees for a larger number of cases that have been brought before the ILOAT. General operating expenses remain unchanged compared to 2017.

Human Resources – Office of the Legal Adviser

Category	2016	2017	2018	2018-2017 Change %
Professional and higher	7	7	7	0%
General services	1	1	1	0%
Total	8	8	8	0%

Financial Resources – Office of the Legal Adviser					
2016 Budget	2017 Budget	Object of Expenditure	2018 Budget	Change vs. 2017	Change %
640,500	648,600	<u>Staff Costs:</u>			
310,300	333,900	Salaries - fixed term	648,775	175	0.0%
		Common staff costs - fixed term	340,525	6,625	2.0%
950,800	982,500	Total staff costs	989,300	6,800	0.7%
		<u>Travel:</u>			
16,200	16,200	Official travel - staff	16,200		
9,500	9,500	Training travel	9,400	-100	-1.1%
25,700	25,700	Total travel	25,600	-100	-0.4%
		<u>Consultancy and Contractual Services:</u>			
9,500	9,800	Training fees	9,800		
72,000	72,000	Consultants/Special-service agreements	72,000		
102,500	37,500	Other contractual services	67,500	30,000	80.0%
184,000	119,300	Total consultancy and contractual services	149,300	30,000	25.1%
		<u>General Operating Expenses:</u>			
	1,500	Hospitality	1,500		
	1,500	Total general operating expenses	1,500		
1,160,500	1,129,000	TOTAL	1,165,700	36,700	3.3%

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 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 2018, the OCS will focus on the provision of security operational capability and support of OPCW contingency operations, 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 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 the continuation of the five-year phased upgrade of the Security Control Centre (SCC).

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) system introduced in 2017 both on the SCN and Security Non-Critical Network (SNCN). The capability of the OCS investigation management software and computer forensics will be maintained.

Support to the SIX project will continue with security penetration testing and planned upgrades to address any deficiencies discovered. Additionally, the OCS will continue to support the annual meeting of the Confidentiality Commission.

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.
- 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 effective investigative software and computer forensics capabilities.

Key Performance Indicator	Results 2016	Target for 2018	Target for 2020
1.1 Confidentiality-related incidents that migrate to a breach:			
(i) number	27	25	25
(ii) percentage of total that are in the highest impact index (1 to 3)	4%	0%	0%
1.2 Number of security-related injuries or fatalities	0	0	0

Summary of Budget Changes

The budget for the OCS increases by 4.7% (EUR 131,896) compared to 2017.

Staff costs increase by 5.2% (EUR 119,467), due to an adjustment in standard staff rates, partially offset by a Receptionist (GS-3) position being frozen in late 2018.

The travel budget marginally decreases by 0.2% (EUR 100), whilst the consultancy and contractual services budget increases by 60.2% (EUR 85,700) due to the ongoing upgrade of the SCC. Compared to 2017, the general operating expenses budget increases by 8.8% (EUR 4,200). The budget for supplies and materials decreases by 54.5% (EUR 15,000), as spares for the Security Management System (SMS) are not requested in 2018 because of the SCC upgrade and also because there is no requirement for stab vests. Similarly, the furniture and equipment budget decreases by 29.6% (EUR 62,371), as a reduced requirement is anticipated for security equipment until the new SCC/SMS is in place.

This summary of budget changes based on the financial resources table shown below does not include EUR 35,000, the OCS portion of the cost for the Fourth Review Conference.²⁹

Human Resources – Office of Confidentiality and Security

Category	2016	2017	2018	2018-2017 Change %
Professional and higher	6	6	6	0%
General services	27	27	27	0%
Total	33	33	33	0%

²⁹

The full requirements for the Fourth Review Conference are included in Tables 1 to 5 and Charts 1 and 3 of Part II; Tables 1 and 2 of Appendix 2; and Table 1 of Appendix 5.

Financial Resources – Office of Confidentiality and Security					
2016 Budget	2017 Budget	Object of Expenditure	2018 Budget	Change vs. 2017	Change %
1,612,300	1,628,200	<u>Staff Costs:</u>			
587,100	582,300	Salaries - fixed term	1,736,889	108,689	6.7%
97,500	97,500	Common staff costs - fixed term	593,078	10,778	1.9%
		Overtime	97,500		
2,296,900	2,308,000	Total staff costs	2,427,467	119,467	5.2%
		<u>Travel:</u>			
10,600	10,600	Official travel - staff	10,600		
31,100	35,100	Official travel - non-staff	35,000	-100	-0.3%
8,200	9,800	Training travel	9,800		
49,900	55,500	Total travel	55,400	-100	-0.2%
		<u>Consultancy and Contractual Services:</u>			
15,000	23,000	Training fees	23,000		
137,300	119,300	Other contractual services	205,000	85,700	71.8%
152,300	142,300	Total consultancy and contractual services	228,000	85,700	60.2%
		<u>General Operating Expenses:</u>			
7,200	7,200	Rental of furniture/equipment/vehicles	7,000	-200	-2.8%
30,100	38,100	Maintenance of furniture/equipment/vehicles	44,400	6,300	16.5%
2,700	2,700	Other general operating expenses	800	-1,900	-70.4%
40,000	48,000	Total general operating expenses	52,200	4,200	8.8%
		<u>Supplies and Materials:</u>			
17,500	27,500	Other supplies and materials	12,500	-15,000	-54.5%
17,500	27,500	Total supplies and materials	12,500	-15,000	-54.5%
		<u>Furniture and Equipment:</u>			
150,100	110,400	Hardware and software	146,029	35,629	32.3%
100,000	100,000	Security equipment	2,000	-98,000	-98.0%
250,100	210,400	Total furniture and equipment	148,029	-62,371	-29.6%
2,806,700	2,791,700	TOTAL	2,923,596	131,896	4.7%

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

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

Approach

The HSB will ensure that health and safety standards relating to the activities of the OPCW are set and met. During 2018, the HSB will provide an emergency medical and a comprehensive occupational health and safety service to all OPCW personnel, be they at Headquarters, on an inspection mission, or on duty-related travel.

The HSB will continue to support other branches and Divisions within the organisation, with health and safety related training courses and exercises. In addition to maintaining a radiation-safety programme, carrying out air-quality surveys, noise-level surveys, and ergonomic assessments, the HSB will continue to address all workplace mental health-related issues, through its Staff Welfare Officer.

Action Plan

- Conduct comprehensive medical examinations for inspectors and preventative health reviews for Headquarters staff.
- Provide travel medical services for staff, incorporating destination-specific health advice, immunisations, prophylactic medication, and medical kits.
- Provide health promotion programmes.
- Provide consultation and advice to staff on health and safety issues related to their work and, where required, treatment, remediation, or referral.
- Carry out induction training on health and safety-related topics for all new staff.
- Contribute to toxic chemical training and radiation safety training.
- For all inspection missions:
 - Review health and safety plans.
 - Attend pre-mission briefings and post-mission debriefings.
 - Provide a comprehensive medical package, including certification of fitness for duty and individual confidential medical summaries.
 - Conduct pre- and post-inspection medical and mental health reviews.
- Supervise and contribute to first-aid courses for all OPCW staff and refresher training for inspectors.
- Conduct regular inspections of OPCW work premises, equipment and procedures, reporting results to management through the Health & Safety Committee.
- Investigate and follow up on all work-related injuries, near misses, or illnesses and implement recommendations to prevent recurrence.
- Contribute to training programmes, regional courses, workshops, and exercises carried out by the Divisions.

Key Performance Indicator	Results 2016	Target for 2018	Target for 2020
1.1 Sick-leave rate (days per person per FTE ³⁰ year).	6.3 days	<10 days	<10 days
1.2 Number of work related accidents, incidents, or illnesses.	Total – 15 (Transport related – 5 Slips/trips – 4 Broken glass – 1 Poor housekeeping – 3 Physical hazards – 2)	0	0
1.3 Activities in support of international cooperation and assistance (APB, ICB) courses, workshops, and exercises, and the Associate Programme.	100%	75%	75%

Summary of Budget Changes

The total budget for the HSB increases by 1.8% (EUR 16,300) against 2017.

This is due to an increase in staff costs of 2.0% (EUR 16,300) as a result of the revision of standard staff rates.

The overall budget for all other HSB activities remains unchanged.

Human Resources – Health and Safety Branch

Category	2016	2017	2018	2018-2017 Change %
Professional and higher	5	5	5	0%
General services	3	3	3	0%
Total	8	8	8	0%

³⁰

FTE = full-time equivalent.

Financial Resources – Health and Safety Branch					
2016 Budget	2017 Budget	Object of Expenditure	2018 Budget	Change vs. 2017	Change %
569,700	555,100	<u>Staff Costs:</u>			
		Salaries - fixed term	566,713	11,613	2.1%
256,200	262,300	Common staff costs - fixed term	266,987	4,687	1.8%
825,900	817,400	Total staff costs	833,700	16,300	2.0%
		<u>Travel:</u>			
6,700	6,700	Official travel - staff	6,700		
11,600	11,600	Training travel	11,600		
18,300	18,300	Total travel	18,300		
		<u>Consultancy and Contractual Services:</u>			
8,300	8,300	Training fees	8,300		
6,000	6,000	Consultants/Special-service agreements	6,000		
25,500	18,000	Other contractual services	23,200	5,200	28.9%
39,800	32,300	Total consultancy and contractual services	37,500	5,200	16.1%
		<u>General Operating Expenses:</u>			
3,300	3,300	Maintenance of furniture/equipment/vehicles	3,600	300	9.1%
3,300	3,300	Total general operating expenses	3,600	300	9.1%
		<u>Supplies and Materials:</u>			
19,000	19,000	Other supplies and materials	13,500	-5,500	-28.9%
19,000	19,000	Total supplies and materials	13,500	-5,500	-28.9%
		<u>Furniture and Equipment:</u>			
7,000	7,000	Hardware and software	7,000		
3,100	3,100	Medical equipment	3,100		
1,000	1,000	Other equipment	1,000		
11,100	11,100	Total furniture and equipment	11,100		
917,400	901,400	TOTAL	917,700	16,300	1.8%

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 implementing the decisions 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. Additionally, the current General Services and Procurement Branch will be abolished and three sections will be placed under the Office of the Director of Administration. The Support Services Section (SSS) will provide visa, travel, and accommodation services, and transportation of goods and equipment. OPCW facilities management, including the LAB, and asset management will be provided by the Facilities Management Section (FMS). The third new section will be the Procurement Section (PRS), which will 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 Budget and Finance Branch (BFB) will coordinate the preparation and timely delivery of the 2019 Programme and Budget and the programme performance report for 2017. The BFB will develop procedures and instructions related to budget and planning to ensure continued effective and efficient utilisation of human and financial resources, in accordance with RBM principles. Additionally, the BFB will provide accounting, disbursing, and treasury services to the Secretariat and will ensure that effective and efficient controls are in place to safeguard the Organisation's financial resources. Working closely with the External Auditor, the Branch will produce the 2017 Financial Statements in accordance with International Public Sector Accounting Standards (IPSAS) to ensure that the statements receive an unqualified audit opinion.

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 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.

Action Plan

- Advice, guidance, and issuing of recommendations to the Director-General, the Deputy Director-General, and Programme Managers on administrative, support, and knowledge-management issues.
- Financial, 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 2019 Programme and Budget and 2017 programme performance report, and the provision of advisory support to senior management during the budget preparation phase and to the States Parties during budget consultations.
- Support and advice regarding the full implementation of RBM.
- Accurate financial record keeping for the general funds, special 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.
- 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 agreements, including levels and response times for infrastructure, travel, and shipment services, as well as general customer satisfaction.
- Provision of internal support on asset management, travel, and procurement best practices in order to optimise user compliance and efficiency.
- Management of assets, including the maintenance of accurate asset records.
- Provision of ICT services and introduction of new initiatives in the areas of resilience, agility in field operations, operational efficiency, the verification regime, and learning and collaboration.
- Support and maintenance of the information systems and telecommunication technology infrastructure in accordance with internationally recognised security and quality performance standards, with the aim of maximising the up-time of services.
- Provision of support for special projects, such as the ERP and VIS, and for business continuity.

Key Performance Indicator	Results 2016	Target for 2018	Target for 2020
1.1 Satisfaction of Secretariat staff with the administrative support	90%	95%	96%
1.2 Programme and Budget implementation rate	96.5%	98%	99%
1.3 External Auditor's unqualified opinion on Financial Statements	Unqualified opinion	Unqualified opinion	Unqualified opinion
1.4 Improved employee/manager performance feedback	N/A	70%	80%
1.5 Attracting and recruiting diverse world-class talent	N/A	88%	90%
1.6 Client satisfaction with infrastructure, travel, shipment, and procurement services	85%	90%	90%
1.7 Percentage of infrastructure, travel, and procurement services performed within benchmarked timelines	87%	90%	95%
1.8 Percentage of information services delivered within benchmarked timelines	<p>Critical incidents: 92% resolved within the terms of the service level agreement (SLA)</p> <p>Malfunctions in systems: 83% resolved within the terms of the SLA</p> <p>Service requests:</p>	92%	94%

Key Performance Indicator	Results 2016	Target for 2018	Target for 2020
	86% resolved within the terms of the SLA		
1.9 Percentage of ICT infrastructure “up-time”	99.88%	97%	98%

Summary of Budget Changes
<p>The Office of the Director of Administration, to include the SSS, FMS, and PRS, reflects an overall budget decrease of 1.3% (EUR 88,494).</p> <p>Compared to 2017, the staff costs budget decreases by 7.6% (EUR 192,708). This decrease is due to the transfer of the Head, General Services and Procurement (P-5) position to the ERD in May 2018 in exchange for a Procurement Officer (P-2) position. The abolishment of one Driver position (GS-3), the transfer of two Senior Movement Clerks (GS-5) positions to the Inspectorate, and the revision of standard staff rates also contribute to the variance in staff costs.</p> <p>The travel budget marginally decreases by 0.2% (EUR 100) whilst the consultancy and contractual services budget increases by 96.5% (EUR 84,225). This increase is due primarily to the outsourcing of a portion of transport services, and to the price adjustment of some contracts. The 4.6% (EUR 5,000) decrease in supplies and materials is due to efficiencies in the operations of the FMS.</p> <p>This summary of budget changes based on the financial resources table shown below does not include EUR 3,000, the Administration portion of the cost for the Fourth Review Conference.³¹</p> <p>The BFB budget decreases by 6.1% (EUR 111,950) against 2017. This change is due to the decrease in staff costs from a revision of standard staff rates, and the transfer of the Head of Budget (P-5) position to the VER and of a Finance Clerk (GS-4) position to the ERD.</p> <p>Compared to the previous year, the operational budget remains unchanged.</p> <p>The HRB budget reduces by 6.7% (EUR 137,425) against 2017. Staff costs decrease by 5.4% due to the transfer of an Administrative Assistant (GS-5) to the INS, and of a Senior Entitlements and Benefits Clerk (GS-5) to the VER.</p> <p>The increase in contractual services (EUR 6,375) is due to the provision for mediation services, previously budgeted under the Office of the Director, moving to the budget of the HRB. The decrease in the publications and subscriptions budget of 64.3% (EUR 45,000) is due to the transfer to the VER of yearly costs of subscriptions to electronic databases, which until 2017 were funded by the Administration Division, while used by the VER.</p> <p>The ISB total budget decreases by 2.7% (EUR 101,558). Staff costs increase by 1.7% (EUR 34,700) and are due to the revision of standard staff rates and the movement to and from the ISB. A Software Developer (P-2) has been transferred to the VER in exchange for an Application Support Assistant (GS-6).</p>

31

The full requirements for the Fourth Review Conference are included in Tables 1 to 5 and Charts 1 and 3 of Part II; Tables 1 and 2 of Appendix 2; and Table 1 of Appendix 5.

The general operating expenses, furniture and equipment, supplies and materials, and consultancy and contractual services budget allocations were all adjusted in 2018 to better reflect the category of expenses as ISB shifts towards outsourcing and a leasing cost model, for example reducing printing equipment purchases in favour of a managed service to Ricoh, completed in 2017. Similarly, consumables and technical tools have been re-categorised to better track their usage. The decrease of 14.2% (EUR 192,457) in the consultancy and contractual services budget is the result of reducing funding for new proposed initiatives to better support the overall zero nominal growth targets and by retiring legacy applications with a new ERP solution that is funded by the special ERP project fund in 2018. From 2019 onwards, the residual running costs for ERP will be incorporated in the ISB's budget, so that the reduction in expenditure in this area is temporary, for the year 2018 only.

Human Resources – Administration Programme				
Category	2016	2017	2018	2018-2017 Change %
Professional and higher	32	33	31	-6%
General services	61	64	58	-9%
Total	93	97	89	-8%

Financial Resources – Administration Programme					
2016 Budget	2017 Budget	Object of Expenditure	2018 Budget	Change vs. 2017	Change %
5,439,900	5,752,600	<u>Staff Costs:</u>			
2,153,500	2,268,700	Salaries - fixed term	5,529,767	-222,833	-3.9%
98,000	95,500	Common staff costs - fixed term	2,140,825	-127,875	-5.6%
22,000		Overtime	73,750	-21,750	-22.8%
5,000		Salaries - temporary assistance			
37,200	57,800	Common staff costs - temporary assistance			
		Salaries - Staff Council	61,500	3,700	6.4%
7,755,600	8,174,600	Total staff costs	7,805,842	-368,758	-4.5%
		<u>Travel:</u>			
15,600	21,000	Official travel - staff	21,000		
6,400	3,900	Official travel - non-staff	3,900		
21,900	20,300	Training travel	20,200	-100	-0.5%
43,900	45,200	Total travel	45,100	-100	-0.2%
		<u>Consultancy and Contractual Services:</u>			
118,200	115,000	Training fees	115,125	125	0.1%
388,300	131,800	Consultants/Special-service agreements	82,375	-49,425	-37.5%
804,400	1,247,600	ICT services	1,104,543	-143,057	-11.5%
119,500	131,400	Other contractual services	221,900	90,500	68.9%
1,430,400	1,625,800	Total consultancy and contractual services	1,523,943	- 101,857	- 6.3%
		<u>General Operating Expenses:</u>			
3,083,500	3,064,900	Rental of premises	3,049,400	-15,500	-0.5%
660,000	699,000	Maintenance of premises and utilities	704,000	5,000	0.7%
4,600	4,600	Rental of furniture/equipment/vehicles	32,100	27,500	>100%
294,300	341,700	Maintenance of furniture/equipment/vehicles	372,588	30,888	9.0%
104,000	103,700	Insurance	120,000	16,300	15.7%
54,000	40,000	Cargo/Courier	40,000		
3,500	3,500	Hospitality	3,500		
33,500	30,000	Bank charges	30,000		
60,000	25,500	Other general operating expenses	25,500		
4,297,400	4,312,900	Total general operating expenses	4,377,088	64,188	1.5%
		<u>Supplies and Materials:</u>			
75,000	70,000	Publications and subscriptions	25,000	-45,000	-64.3%
78,000	75,000	Office supplies	75,000		
24,000	32,900	Other supplies and materials	37,900	5,000	15.2%
177,000	177,900	Total supplies and materials	137,900	-40,000	-22.5%
		<u>Furniture and Equipment:</u>			
15,000		Office furniture and equipment			
323,500	152,900	Hardware and software	160,000	7,100	4.6%
338,500	152,900	Total furniture and equipment	160,000	7,100	4.6%
14,042,800	14,489,300	TOTAL	14,049,873	-439,427	-3.0%

Financial Resources – Office of the Director of Administration					
2016 Budget	2017 Budget	Object of Expenditure	2018 Budget	Change vs. 2017	Change %
1,610,900	1,789,600	<u>Staff Costs:</u>			
603,600	608,600	Salaries - fixed term	1,656,376	-133,224	-7.4%
75,000	75,000	Common staff costs - fixed term	559,215	-49,385	-8.1%
37,200	57,800	Overtime	61,200	-13,800	-18.4%
		Salaries - Staff Council	61,500	3,700	6.4%
2,326,700	2,531,000	Total staff costs	2,338,292	-192,708	-7.6%
		<u>Travel:</u>			
15,600	21,000	Official travel - staff	21,000		
6,400	3,900	Official travel - non-staff	3,900		
21,900	20,300	Training travel	20,200	-100	-0.5%
43,900	45,200	Total travel	45,100	-100	-0.2%
		<u>Consultancy and Contractual Services:</u>			
48,200	50,000	Training fees	50,125	125	0.3%
8,500	6,400	Consultants/Special-service agreements		-6,400	-100.0%
41,000	30,900	Other contractual services	121,400	90,500	>100%
97,700	87,300	Total consultancy and contractual services	171,525	84,225	96.5%
		<u>General Operating Expenses:</u>			
3,083,500	3,064,900	Rental of premises	3,049,400	-15,500	-0.5%
660,000	699,000	Maintenance of premises and utilities	704,000	5,000	0.7%
4,600	4,600	Rental of furniture/equipment/vehicles	4,600		
103,000	160,000	Maintenance of furniture/equipment/vehicles	179,289	19,289	12.1%
104,000	103,700	Insurance	120,000	16,300	15.7%
54,000	40,000	Cargo/Courier	40,000		
3,500	3,500	Hospitality	3,500		
15,000	15,000	Other general operating expenses	15,000		
4,027,600	4,090,700	Total general operating expenses	4,115,789	25,089	0.6%
		<u>Supplies and Materials:</u>			
78,000	75,000	Office supplies	75,000		
24,000	32,900	Other supplies and materials	27,900	-5,000	-15.2%
102,000	107,900	Total supplies and materials	102,900	-5,000	-4.6%
		<u>Furniture and Equipment:</u>			
15,000		Office furniture and equipment			
39,000		Hardware and software			
54,000		Total furniture and equipment			
6,651,900	6,862,100	TOTAL	6,773,606	-88,494	-1.3%

Financial Resources – Budget & Finance Branch					
2016 Budget	2017 Budget	Object of Expenditure	2018 Budget	Change vs. 2017	Change %
1,231,200	1,260,900	<u>Staff Costs:</u>			
490,600	512,000	Salaries - fixed term	1,192,725	-68,175	-5.4%
15,000	12,500	Common staff costs - fixed term	468,175	-43,825	-8.6%
		Overtime	12,550	50	0.4%
1,736,800	1,785,400	Total staff costs	1,673,450	-111,950	-6.3%
		<u>Consultancy and Contractual Services:</u>			
18,000	18,000	Consultants/Special-service agreements	18,000		
18,000	18,000	Total consultancy and contractual services	18,000		
		<u>General Operating Expenses:</u>			
33,500	30,000	Bank charges	30,000		
45,000	10,500	Other general operating expenses	10,500		
78,500	40,500	Total general operating expenses	40,500		
1,833,300	1,843,900	TOTAL	1,731,950	-111,950	-6.1%

Financial Resources – Human Resources Branch					
2016 Budget	2017 Budget	Object of Expenditure	2018 Budget	Change vs. 2017	Change %
1,214,800	1,319,000	<u>Staff Costs:</u>			
468,000	506,900	Salaries - fixed term	1,244,357	-74,643	-5.7%
		Common staff costs - fixed term	482,743	-24,157	-4.8%
1,682,800	1,825,900	Total staff costs	1,727,100	-98,800	-5.4%
		<u>Consultancy and Contractual Services:</u>			
70,000	65,000	Training fees	65,000		
72,000		Consultants/Special-service agreements	6,375	6,375	
78,500	100,500	Other contractual services	100,500		
220,500	165,500	Total consultancy and contractual services	171,875	6,375	3.9%
		<u>Supplies and Materials:</u>			
75,000	70,000	Publications and subscriptions	25,000	-45,000	-64.3%
75,000	70,000	Total supplies and materials	25,000	-45,000	-64.3%
1,978,300	2,061,400	TOTAL	1,923,975	-137,425	-6.7%

Financial Resources – Information Services Branch					
2016 Budget	2017 Budget	Object of Expenditure	2018 Budget	Change vs. 2017	Change %
1,383,000	1,383,100	<u>Staff Costs:</u>			
		Salaries - fixed term	1,436,309	53,209	3.8%
591,300	641,200	Common staff costs - fixed term	630,691	-10,509	-1.6%
8,000	8,000	Overtime		-8,000	-100.0%
22,000		Salaries - temporary assistance			
5,000		Common staff costs - temporary assistance			
2,009,300	2,032,300	Total staff costs	2,067,000	34,700	1.7%
		<u>Consultancy and Contractual Services:</u>			
289,800	107,400	Consultants/Special-service agreements	58,000	-49,400	-46.0%
804,400	1,247,600	ICT services	1,104,543	-143,057	-11.5%
1,094,200	1,355,000	Total consultancy and contractual services	1,162,543	-192,457	-14.2%
		<u>General Operating Expenses:</u>			
		Rental of furniture/equipment/vehicles	27,500	27,500	
191,300	181,700	Maintenance of furniture/equipment/vehicles	193,299	11,599	6.4%
191,300	181,700	Total general operating expenses	220,799	39,099	21.5%
		<u>Supplies and Materials:</u>			
		Other supplies and materials	10,000	10,000	
		Total supplies and materials	10,000	10,000	
		<u>Furniture and Equipment:</u>			
284,500	152,900	Hardware and software	160,000	7,100	4.6%
284,500	152,900	Total furniture and equipment	160,000	7,100	4.6%
3,579,300	3,721,900	TOTAL	3,620,342	-101,558	-2.7%

C-22/DEC.5

Annex

page 108

(blank page)

PART IV - APPENDICES

Appendix 1

INSPECTIONS PLANNED FOR 2018

TABLE 1: CHEMICAL WEAPONS INSPECTIONS PLANNED FOR 2018

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) ³²	12	17.3	2.5	47	2,036.7
Pueblo (PCAPP EDS) ³³	3	4.3	1.5	47	303.2
IV Blue Grass (BGCAPP)		1	7	8	56.0
RCW Destruction Annual Review		1	3	5	15.0
TOTAL CWDFs	15	23.6	14	107	2,410.9
<i>SUMMARY</i>					
Destruction facilities	N/A	23.6	N/A	N/A	2,410.9
Storage facilities	N/A	3	N/A	N/A	95.0
Production facilities	N/A	12	N/A	N/A	92.0
OCWs	N/A	6	N/A	N/A	69.0
ACWs	N/A	12	N/A	N/A	252.0
Total Article IV and V Inspections	N/A	56.6	N/A	N/A	2,918.9

TABLE 2: INSPECTIONS OF INDUSTRY FACILITIES PLANNED FOR 2018

Facilities	2011 Result	2012 Result	2013 Result	2014 Result	2015 Result	2016 Result	2017 Plan	2018 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	29	29	29	19	19	19	19	19
OCPFs	127	137	147	169	169	169	169	169
TOTAL INSPECTIONS	209	219	229	241	241	241	241	241

32

PCAPP = Pueblo Chemical Agent-Destruction Pilot Plant.

33

EDS = explosive destruction system.

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

	Schedule 1	Schedule 2	Schedule 3	OCPF	Total
Inspections	11	42	19	169	241
Inspector days	201	635	198	1,950	2,984
Operational Costs					
Inspector travel and allowances	109,404	509,127	122,565	1,254,350	1,995,446
Equipment shipment	1,060	138,158	4,500	8,500	152,218
Interpretation services	12,600	133,800	38,400	263,700	448,500
Rental of premises	2,000	10,170	3,400	23,740	39,310
TOTAL	125,064	791,255	168,865	1,550,290	2,635,474

Appendix 2

STATEMENT OF BUDGETED EXPENDITURE FOR 2018

TABLE 4: STATEMENT OF BUDGETED EXPENDITURE FOR 2018
(INCLUDING FOURTH REVIEW CONFERENCE)

2016 Budget	2017 Budget	Object of Expenditure	2018 Budget	Change vs. 2017	Change %
29,633,100	29,743,400	<u>Staff Costs:</u>			
14,962,000	14,048,400	Salaries - fixed term	30,018,191	274,791	0.9%
267,500	265,000	Common staff costs - fixed term	14,231,902	183,502	1.3%
119,300	63,800	Overtime	240,075	-24,925	-9.4%
		Salaries - temporary assistance	45,520	-18,280	-28.7%
17,400	11,100	Common staff costs - temporary assistance	6,960	-4,140	-37.3%
37,200	57,800	Salaries - Staff Council	61,500	3,700	6.4%
85,000	85,000	Other staff costs	85,000		
45,121,500	44,274,500	Total staff costs	44,689,148	414,648	0.9%
		<u>Travel:</u>			
1,077,600	1,017,500	Official travel - staff	1,022,302	4,802	0.5%
3,595,700	3,916,300	Official travel - non-staff	4,036,034	119,734	3.1%
2,594,700	2,951,400	Inspection travel	2,758,118	-193,282	-6.5%
670,200	494,300	Training travel	472,476	-21,824	-4.4%
7,938,200	8,379,500	Total travel	8,288,930	-90,570	-1.1%
		<u>Consultancy and Contractual Services:</u>			
547,900	658,900	Training fees	655,975	-2,925	-0.4%
1,614,300	1,701,800	Consultants/Special-service agreements	815,447	-886,353	-52.1%
1,248,300	1,229,500	Translation and interpretation	993,712	-235,788	-19.2%
804,400	1,257,600	ICT services	1,228,223	-29,377	-2.3%
906,500	1,659,300	Other contractual services	1,261,161	-398,139	-24.0%
5,121,400	6,507,100	Total consultancy and contractual services	4,954,517	-1,552,583	-23.9%
		<u>General Operating Expenses:</u>			
3,535,700	3,585,900	Rental of premises	3,737,667	151,767	4.2%
660,000	699,000	Maintenance of premises and utilities	704,000	5,000	0.7%
321,800	298,700	Rental of furniture/equipment/vehicles	284,600	-14,100	-4.7%
595,700	629,100	Maintenance of furniture/equipment/vehicles	837,588	208,488	33.1%
125,600	108,700	Insurance	126,800	18,100	16.7%
288,600	447,200	Cargo/Courier	411,442	-35,758	-8.0%
84,000	85,500	Hospitality	110,700	25,200	29.5%
33,500	30,000	Bank charges	30,000		
89,900	140,500	Other general operating expenses	224,675	84,175	59.9%
5,734,800	6,024,600	Total general operating expenses	6,467,472	442,872	7.4%

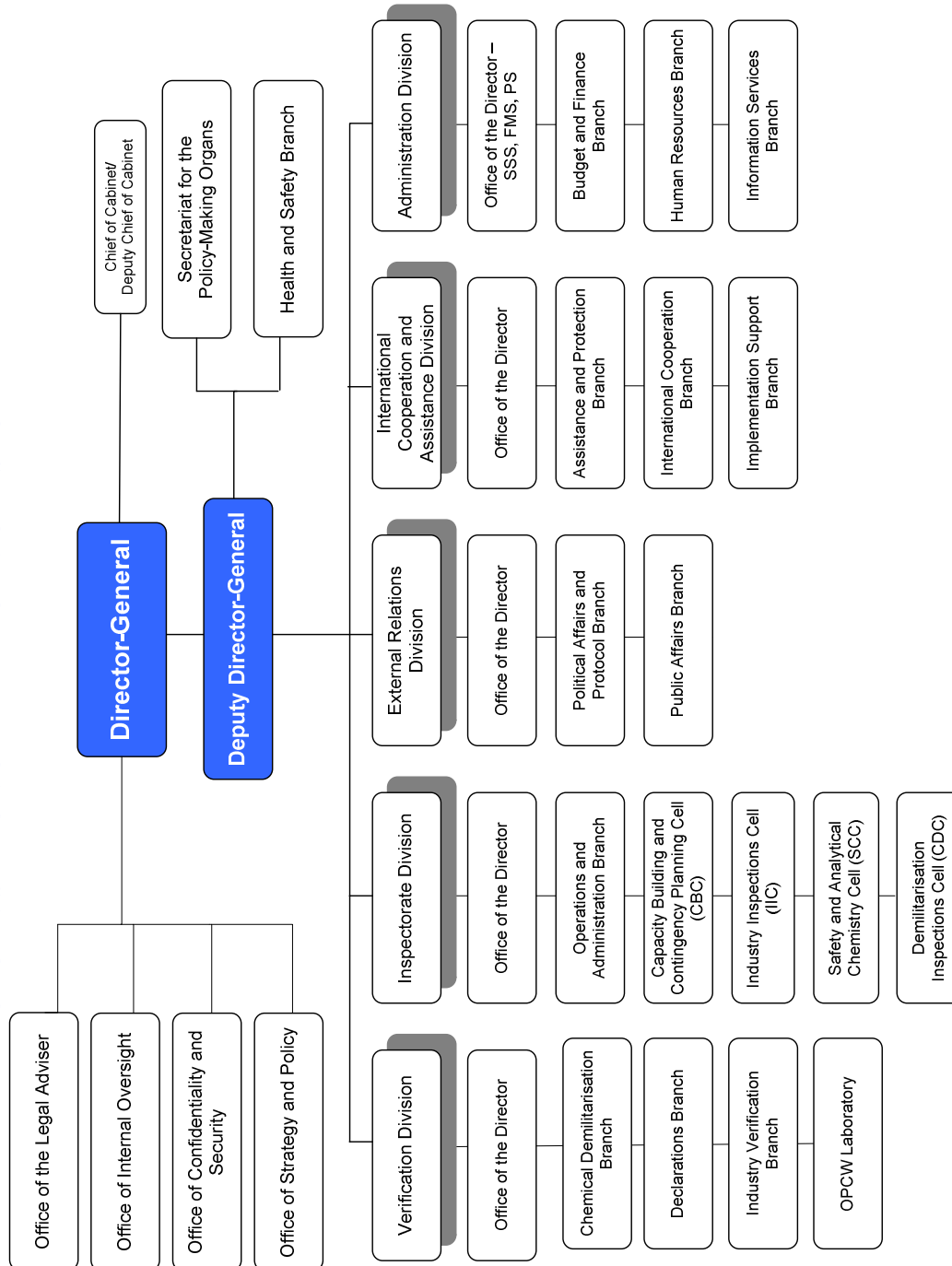
2016 Budget	2017 Budget	Object of Expenditure	2018 Budget	Change vs. 2017	Change %
		<u>Supplies and Materials:</u>			
85,500	78,500	Publications and subscriptions	120,266	41,766	53.2%
78,000	75,000	Office supplies	77,500	2,500	3.3%
346,900	489,000	Inspections and laboratory supplies	481,750	-7,250	-1.5%
63,500	92,400	Other supplies and materials	76,400	-16,000	-17.3%
573,900	734,900	Total supplies and materials	755,916	21,016	2.9%
		<u>Furniture and Equipment:</u>			
170,000	17,500	Office furniture and equipment	30,000	12,500	71.4%
622,600	458,600	Hardware and software	382,529	-76,071	-16.6%
3,100	3,100	Medical equipment	3,100		
1,030,000	867,700	Inspection and laboratory equipment	1,254,293	386,593	44.6%
100,000	100,000	Security equipment	9,000	-91,000	-91.0%
13,000	65,700	Other equipment	27,150	-38,550	-58.7%
1,938,700	1,512,600	Total furniture and equipment	1,706,072	193,472	12.8%
		<u>Internships and Grants:</u>			
647,000	365,000	Internships and grants	386,600	21,600	5.9%
647,000	365,000	Total internships and grants	386,600	21,600	5.9%
67,075,500	67,798,200	TOTAL	67,248,655	-549,545	-0.8%

**TABLE 5: STATEMENT OF BUDGETED EXPENDITURE FOR 2018
FOR THE FOURTH REVIEW CONFERENCE**

Object of Expenditure	2018 Budget
<u>Staff Costs:</u>	
Overtime	18,225
Total staff costs	18,225
<u>Consultancy and Contractual Services:</u>	
Translation and interpretation	122,000
Other contractual services	155,342
Total consultancy and contractual services	277,342
<u>General Operating Expenses:</u>	
Rental of premises	116,667
Hospitality	10,000
Total general operating expenses	126,667
<u>Supplies and Materials:</u>	
Other supplies and materials	4,500
Total supplies and materials	4,500
<u>Furniture and Equipment:</u>	
Security equipment	7,000
Total furniture and equipment	7,000
TOTAL	433,733

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	
<u>VERIFICATION</u>											
Office of the Director	1	0	0	1	1	0	3	1	0	1	4
Declarations Branch	0	0	1	4	10	1	16	1	10	11	27
Chemical Demilitarisation Branch	0	0	1	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	6	2	0	9	1	2	3	12
Programme Total	1	0	4	26	13	1	45	3	14	17	62
<u>INSPECTIONS</u>											
Office of the Director	1	0	0	0	0	0	1	2	0	2	3
Operations and Administration Branch	0	0	1	5	3	1	10	4	17	21	31
Inspection Cells	0	0	8	33	72	0	113	0	0	0	113
Programme Total	1	0	9	38	75	1	124	6	17	23	147
<u>ICA</u>											
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
Programme Total	1	0	3	8	6	0	18	0	9	9	27
<u>SUPPORT TO THE PMOs</u>											
Office of the Director	1	0	0	0	0	2	3	1	6	7	10
Language Services Branch	0	0	1	6	13	0	20	2	7	9	29
Programme Total	1	0	1	6	13	2	23	3	13	16	39
<u>EXTERNAL RELATIONS</u>											
Office of the Director	1	0	0	0	0	0	1	0	1	1	2
Political Affairs and Protocol Branch	0	0	1	1	2	0	4	1	3	4	8
Public Affairs Branch	0	0	1	1	1	2	5	0	2	2	7
Programme Total	1	0	2	2	3	2	10	1	6	7	17
<u>EXECUTIVE MANAGEMENT</u>											
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
Programme Total	5	1	5	16	7	1	35	7	33	40	75
<u>ADMINISTRATION</u>											
Office of the Director (SSS, FMS, PS)	1	0	1	3	0	1	6	4	18	22	28
Budget and Finance Branch	0	0	1	1	2	3	7	5	7	12	19
Human Resources Branch	0	0	1	1	4	1	7	4	9	13	20
Information Services Branch	0	0	1	2	7	1	11	6	5	11	22
Programme Total	1	0	4	7	13	6	31	19	39	58	89
GRAND TOTAL	11	1	28	103	130	13	286	39	131	170	456

* Figures are as at 31 December 2018

Appendix 5

PROGRAMME AND BUDGET FUNDING

- 1.1 Total income of EUR 67,248,655 is required in 2018 for the OPCW to finance its planned activities. This is budgeted to be received from the following sources: assessed annual contributions; assessed contributions for the Fourth Review Conference; reimbursements of verification costs (Articles IV and V of the Convention); World Forum rental subsidy; and interest earned on holdings in bank accounts and other earnings.

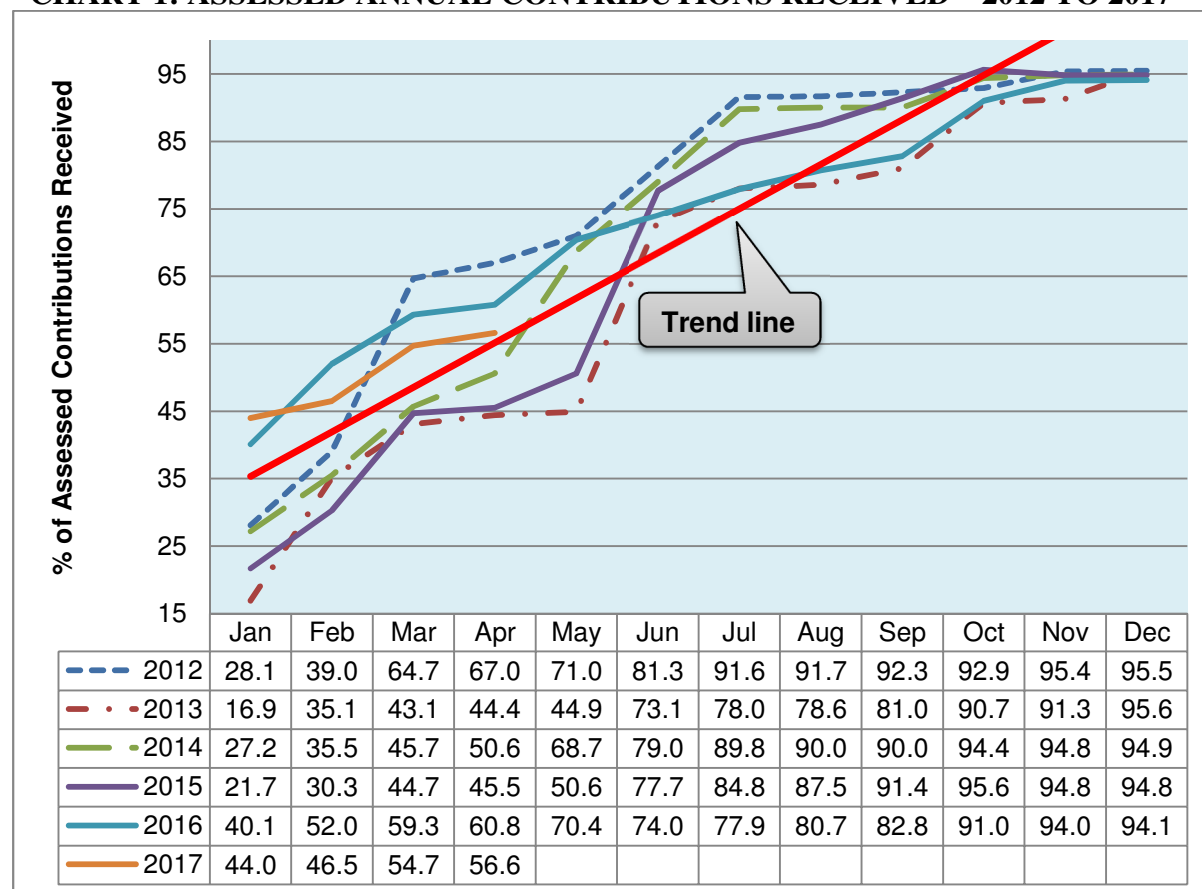
TABLE 6: REGULAR BUDGET INCOME FOR 2018

2016 Budget	2017 Budget		2018 Budget	Change vs. 2017	Change %
65,529,600	65,529,600	Assessed Contributions	65,529,600		
		Assessed Contribution or Cash Surplus Fourth Review Conference*	309,360	309,360	>100%
1,450,900	2,062,300	Article IV and V Reimbursements	1,089,695	-972,605	-47.2%
95,000	56,000	Interest and Other Earnings	50,000	-6,000	-10.7%
	150,300	World Forum Rental Subsidy	270,000	119,700	>100%
67,075,500	67,798,200	Total Budget	67,248,655	-549,545	-0.8%

* Total budget for the Fourth Review Conference is EUR 433,733, funded as follows: EUR 24,373 included in the regular Assessed Contributions, EUR 309,360 shown in the separate line for Assessed Contribution or Cash Surplus Fourth Review Conference, and EUR 100,000 included in the World Forum Rental Subsidy of EUR 270,000.

Assessed annual contributions by States Parties

- 1.2 Annual contributions totalling EUR 65,529,600 (97.4% of total income) are assessed for the States Parties in 2018.
- 1.3 In addition, assessed contributions for the Fourth Review Conference amount to EUR 309,360 (0.5% of total income).
- 1.4 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 2017.

CHART 1: ASSESSED ANNUAL CONTRIBUTIONS RECEIVED – 2012 TO 2017

- 1.5 The chart shows that 59.3% of assessed contributions were received in the first quarter of 2016 (up from 2015 for the same period) and that the collection level rose to 94.1% by year end, which is lower than the collection level by the end of 2015 (94.8%). In the first quarter of 2017 the collection rate decreased compared to 2016, to 54.7%. Furthermore, historical performance indicators suggest a downward trend in the collection rate, and that 94% is likely to be achieved by the end of both 2017 and 2018.

Other income

- 1.6 The OPCW expects to receive EUR 1,089,695 (1.6% of total income) from the reimbursement of verification costs, which represents a decrease of 47.2% from the amount projected for 2017. This figure is calculated based on the forecast cost of Article IV and V-related missions.
- 1.7 The total estimate of other income for 2018 is EUR 50,000 (0.1% of total income), comprising interest income of EUR 6,000 and rental income (for the use of OPCW

premises) of EUR 46,000. This combined total represents a 10.7% decrease against 2017, primarily due to projected low interest rates.³⁴

- 1.8 The OPCW expects to receive EUR 270,000 (0.4% of total income) from the Host Country as a rental subsidy for the Twenty-Third Session of the Conference and the Fourth Review Conference at the World Forum.

³⁴ 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
BFB	Budget and Finance Branch
BGCAPP	Blue Grass Chemical Agent-Destruction Pilot Plant
CI	challenge inspection
COPG	Contingency Operational Planning Group
CTITF	Counter Terrorism Implementation Task Force
CWDF	chemical weapons destruction facility
CWPF	chemical weapons production facility
CWSF	chemical weapons storage facility
EDNA	electronic declaration software for National Authorities
EDS	explosive destruction system
ERD	External Relations Division
ERP	enterprise resource planning
EUR	euro(s)
FIN	Finance and Accounts Branch
FMS	Facilities Management Section
FTE	full-time equivalent
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
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
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)
OEWG-FP	Open-Ended Working Group on the Future Priorities of the OPCW
OEWG-T	Open-Ended Working Group on Terrorism
OIO	Office of Internal Oversight
OSP	Office of Strategy and Policy
OPCW	Organisation for the Prohibition of Chemical Weapons
P (grade)	professional (grade)
PCAPP	Pueblo Chemical Agent-Destruction Pilot Plant
PMO	Secretariat for the Policy-Making Organs
PRS	Procurement Section
RRAM	Rapid Response and Assistance Mission
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
SLA	service level agreement
SMART	specific, measurable, achievable, relevant, time-based
SMS	Security Management System
SNCN	Security Non-Critical Network
SSS	Support Services Section
SWG	sub-working group
TAV	technical assistance visit
TBD	to be defined
UNDP	United Nations Development Programme
USD	United States dollar
VER	Verification Division
VERIFIN	Finnish Institute for Verification of the Chemical Weapons Convention
VIS	Verification Information System
WI	Work Instruction
WMD	weapon(s) of mass destruction

Appendix 7

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

No.	Contract Title	Start Date	Expiry Date
1.	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 memorandum of understanding	05-Sep-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.	Mail delivery and collection services	01-Jan-07	31-Dec-19
8.	SmartStream license maintenance	01-Jan-08	31-Dec-18
9.	Lease of Laboratory and equipment	01-Mar-10	28-Feb-18
10.	Maintenance and support for Optimiser software	15-Jun-10	19-Jul-18
11.	Travel agent services	01-Feb-12	31-Jan-18
12.	Purchase and maintenance of coffee machines	19-Apr-12	18-Apr-18
13.	Artwork loan agreement	27-Aug-12	27-Aug-22
14.	Hotel accommodation for the Associate Programme	24-Jul-13	23-Jul-18
15.	Fixed water coolers Headquarters and Rijswijk	06-Sep-13	05-Sep-18
16.	3-year renewal managed DNS (reviewed requirements)	26-Sep-13	25-Sep-18
17.	Security risk briefing services	01-Jan-14	31-Dec-18
18.	Maintenance of CAM and FAM units	01-Jan-14	31-Dec-18
19.	Provision of special paper supplies	01-Jan-14	31-Dec-18
20.	VMWare software licences	09-May-14	09-May-19
21.	Headquarters building rental (new owner)	01-Oct-14	14-Feb-18
22.	First stage vault-monitoring system	12-Dec-14	11-Dec-18
23.	Carlson Wagonlit Travel implant services	01-Jan-15	31-Jan-18
24.	AMLIB maintenance renewal	01-Jan-15	31-Dec-18
25.	Door control maintenance system	01-Jan-15	31-Dec-19
26.	Carpet supply and installation	19-Feb-15	18-Feb-18
27.	Disposal and destruction of non-confidential waste	19-Mar-15	18-Mar-18
28.	Prince2 project management training	24-Mar-15	23-Mar-18
29.	Supply of optical inserts	01-Apr-15	31-Mar-18
30.	Symantec/Altiris endpoint maintenance and support	27-Aug-15	26-Aug-18
31.	ISB-P15-060 McAfee software subscription	22-Nov-15	21-Nov-18
32.	Veeam maintenance and additional software	27-Nov-15	26-Nov-18
33.	KPN - Internet fixed line	03-Dec-15	02-Dec-18
34.	IT service management tool	24-Dec-15	23-Dec-18
35.	Medical check-ups	01-Jan-16	31-Dec-18
36.	Cartridges for printers	01-Jan-16	31-Dec-18
37.	Rodent control	01-Jan-16	31-Dec-18
38.	Certification of elevators and window cleaning equipment	01-Jan-16	31-Dec-18
39.	Electrical/mechanical installation, Headquarters and Rijswijk	01-Jan-16	31-Dec-18
40.	Gas chromatograph-mass spectrometer maintenance	01-Jan-16	31-Dec-18
41.	Laboratory chemicals and related supplies	01-Jan-16	31-Dec-18

No.	Contract Title	Start Date	Expiry Date
42.	Maintenance and repair of fork lift	01-Jan-16	31-Dec-18
43.	Provision of printer and fax consumables	01-Jan-16	31-Dec-18
44.	Calibration of inspection equipment	01-Jan-16	31-Dec-18
45.	Maintenance of C50 and ST53 respirators	01-Jan-16	31-Dec-18
46.	Maintenance of generators	01-Jan-16	31-Dec-18
47.	Provision of pharmaceuticals	01-Jan-16	31-Dec-18
48.	Chemicals	01-Jan-16	31-Dec-18
49.	Maintenance of MSA masks	01-Jan-16	31-Dec-18
50.	Grab bags	01-Jan-16	31-Dec-18
51.	Tender for fuel for OPCW vehicles	01-Jan-16	31-Dec-18
52.	Electrical accessories and supplies	01-Jan-16	31-Dec-19
53.	Provision of medical supplies and hardware	13-Jan-16	12-Jan-19
54.	Fleet management software	11-Apr-16	10-Apr-19
55.	Maintenance and repair of patient monitors	12-Apr-16	11-Apr-19
56.	Lease of photocopier and multifunctional printers	31-May-16	31-May-20
57.	Maintenance of the vault monitoring system in the Syrian Arab Republic	01-Jun-16	31-May-18
58.	Nuclear magnetic spectrometer (Bruker)	24-Jun-16	23-Jun-19
59.	General paper supplies	01-Aug-16	31-Jul-19
60.	Unit 4 ERP software licence/support/hosting	14-Sep-16	13-Sep-19
61.	Purchase of data migration software (ERP)	13-Oct-16	12-Oct-19
62.	Pre-selection video assessment tool	01-Nov-16	31-Oct-19
63.	Emergency alert notification system	06-Dec-16	05-Dec-19
64.	Provision of a Security Management System	09-Dec-16	08-Dec-21
65.	Actuarial analysis IPSAS 25 (employee benefits)	12-Dec-16	12-Dec-21
66.	Security information and event management (SIEM)	19-Dec-16	18-Dec-21
67.	Microsoft Enterprise agreement	01-Jan-17	31-Dec-19
68.	General office supplies	01-Jan-17	31-Dec-19
69.	Maintenance, changes, and expansion of the high purity gas distribution system, Rijswijk facility	01-Jan-17	31-Dec-19
70.	Provision of pre-employment screening services	01-Jan-17	31-Dec-19
71.	Maintenance and repair of satellite phones	01-Jan-17	31-Dec-19
72.	New way of printing - printer maintenance/lease	01-Jan-17	31-Dec-21
73.	ERP testing solution	13-Jan-17	12-Jan-19
74.	Supply of helium and rental of Dewar flasks	19-Jan-17	18-Jan-19
75.	ABN bank facility operations	08-Feb-17	07-Feb-20
76.	Cash management services	08-Feb-17	07-Feb-20
77.	Preventive and corrective maintenance for the liquid chromatograph-mass spectrometer	10-Feb-17	09-Feb-20
78.	Maintenance of kitchen facilities	14-Mar-17	13-Mar-20
79.	Enterprise content management system	15-Mar-17	14-Mar-22
80.	Consultancy for programme of work/budget for clean-up operations at the former CWSF in Libya (Ruwagha)	10-May-17	09-May-18
81.	Veritas software	24-May-18	23-May-19