OPCW

Conference of the States Parties

Eighth Session
20 – 24 October 2003

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DECISION

PROGRAMME AND BUDGET AND WORKING CAPITAL FUND

The Conference of the States Parties,

Recalling that Article VIII, subparagraph 32(a) of the Chemical Weapons Convention (hereinafter the "Convention") provides that the Executive Council (hereinafter the "Council") shall consider and submit to the Conference of the States Parties (hereinafter the "Conference") the draft programme and budget of the OPCW;

Noting that, in accordance with OPCW Financial Regulation 6.4, a working capital fund shall be established in an amount and for purposes to be determined from time to time by the Conference;

Aware that Article VIII, paragraph 7 of the Convention provides that financial contributions of States Parties to the OPCW shall be deducted in an appropriate way from their contributions to the regular budget of the OPCW;

Reiterating the necessity of consultations between the Technical Secretariat and the Member States on the budgetary process, and bearing in mind the Director-General's stated determination to maintain a constant and transparent dialogue with the Member States in this regard;

Hereby:

Adopts the OPCW programme and budget for 2004 annexed hereto; and

(a) **appropriates**, a total amount of EUR 73,153,390, of which EUR 36,715,326 is for the chapter relating to verification costs, and EUR 36,438,064 is for the chapter relating to administrative and other costs, and **authorises** the Director-General to incur expenditures for 2004 in conformity with the Financial Regulations, not exceeding the total amount voted for each chapter;

(b) **decides** that the appropriations specified in paragraph (a) above shall be financed from financial contributions, payable in accordance with the scale of assessments approved by the Conference totalling an amount of EUR 68,653,390 and subject to the provisions of Articles IV and V of the Convention, totalling an estimated amount of EUR 3,900,000, as well as from interest income in the amount of EUR 600,000;

(c) **notes** that these appropriations assume that certain goods and services related to inspections under Articles IV and V will be provided in kind by the inspected States Parties;

(d) **requests** States Parties to pay in full their assessed contributions to the OPCW budget for 2004 within thirty days of receipt of the communication from the Director-General requesting the contribution, or by 1 January 2004, whichever is later;

(e) **requests** States Parties which have not done so to immediately pay their advances to the OPCW working capital fund;

(f) **requests** States Parties which have not yet done so to immediately pay their assessed contributions; and States Parties in arrears with assessed contributions to pay those arrears immediately;

(g) **requests** States Parties which have not yet done so to immediately pay their outstanding invoices relating to the costs of verification under Articles IV and V, and to reimburse in full the invoices for 2002 and 2003;

(h) **decides** that all transfers of funds from the Working Capital Fund for the purpose of financing budgetary appropriations in the years 2004 shall, as an exceptional measure, be reimbursed to the Fund as soon as feasible, but not later than the end of the financial period of 2005;

(i) **requests** the Director-General to report to the ninth Session of the Conference of the States Parties, through the Executive Council, on details concerning transfers from and replenishments to the Working Capital Fund;

(j) **expresses concern** about the anticipated magnitude of accumulated annual leave expected to be carried forward by staff members of the Technical Secretariat at the time of their separation from service, and the financial implications for the OPCW as a non-career organisation, and requests the Director-General to continue to take appropriate managerial measures;

(k) **affirms** that funds are provided for consultants for discrete, short-term projects in order to augment OPCW technical expertise.

Annex: OPCW Programme and Budget 2004

Annex

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LIST OF ABBREVIATIONS
Used in the Programme and Budget for 2004

ACW	Abandoned chemical weapon(s)
AIM	administrative information management
BFB	Budget, Planning and Finance Branch (Administration Division)
CDB	Chemical Demilitarisation Branch (Verification Division)
CMR	confidential material register
CMS	correspondence management system
CSC	common staff costs
CSP	Conference of the States Parties
CW	chemical weapon(s)
CWDF	chemical weapons destruction facility
CWPF	chemical weapons production facility
CWSF	chemical weapons storage facility
DEB	Declarations Branch (Verification Division)
DG	Director-General
DFAs	Draft facility agreements
DOC	discrete organic chemical
DSA	Daily subsistence allowance
DSP	Division of Special Projects
EC	Executive Council
EDMS	electronic document management system
EIF	entry into force
ERD	External Relations Division
EUR	euro(s)
FIR	Final inspection report
GS	General Service
GS-OL	General Service – other level
GS-PL	General Service – principal level
GTA	general temporary assistance
HRB	Human Resources Branch (Administration Division)
IAU	investigations of alleged use of chemical weapons
ICA	International Cooperation and Assistance Division
IM	Inspection Manual
IPVAS	Information Processing, Validation and Archiving, Declarations Branch (Verification Division)
ISB	Information Systems Branch (Administration Division)
IVB	Industry Verification Branch (Verification Division)
LAO	Office of the Legal Adviser
OACW	old and abandoned chemical weapon(s)
OCS	Office of Confidentiality and Security
OCW	old chemical weapon(s)
ODDG	Office of the Deputy Director-General
ODG	Office of the Director-General
OIO	Office of Internal Oversight
OPCW	Organisation for the Prohibition of Chemical Weapons
P	Professional
PMO	Secretariat for the Policy-Making Organs
PSB	Procurement and Support Services Branch (Administration Division)
PSF	phosphorus, sulfur, fluorine
QA	quality assurance
RDBMS	relational database management system

SAB	Scientific Advisory Board
SCN	security-critical network
SNCN	security non-critical network
SOP	standard operating procedure
SSSF	single small-scale facility
TAC	temporary assistance contract
TDB	Training and Staff Development Branch (Administration Division)
TSB	Technical Support Branch (Verification Division)
UN	United Nations
VIR	verification implementation report
VIS	verification information system

EXECUTIVE SUMMARY

1. Introduction

The proposed programme and budget 2004 builds on the experience gained in preparing previous programme and budgets. It has been prepared by providing for the statutory increases and the most essential activities. Every effort has been made to keep it to the minimum level.*

The priorities for 2004 are to provide adequate resources for the Technical Secretariat (hereinafter the "Secretariat") to cope with increased verification requirements resulting from the substantial increase in 2004 in chemical weapons destruction activities in two chemical weapons possessor States Parties and to provide adequate resources to allow the Organisation to effectively implement all approved programmes.

In accordance with the phased introduction of results-based budgeting, the objectives and outputs of the programmes have been reformulated in a coherent fashion. Goals, objectives and outputs of the resources required for 2004 are compared to the adjusted appropriations for 2003. Preliminary estimates for 2005 in accordance with Financial Regulations 3.7 are provided, and these include proposed allocations by programme, section and object of expenditure, to the extent possible.

Table 1: 2003-2004-2005 Budget Chapters and Programmes

CHAPTER ONE: VERIFICATION COSTS	**2003**	**2004**	**2005**
Programme 1: Verification	7,770,578	8,435,052	8,924,873
Programme 2: Inspectorate Management and Operations	27,793,648	29,180,274	32,758,005
VERIFICATION COSTS	**35,564,227**	**37,615,326**	**41,682,878**
Less: Administrative Reduction	**0**	**(900,000)**	**0**
TOTAL VERIFICATION COSTS	**35,564,227**	**36,715,326**	**41,682,878**
CHAPTER TWO: ADMINISTRATIVE AND OTHER COSTS			
Programme 3: International Cooperation and Assistance	4,166,950	4,617,865	5,033,013
Programme 4: Policy-Making Organs	5,631,656	5,161,058	5,424,931
Programme 5: External Relations	1,754,109	1,912,093	2,017,638
Programme 6: Executive Management	6,138,194	6,570,566	7,039,103
Programme 7: Administration	7,506,129	7,998,526	8,160,746
Programme 8: Common Services not Distributed to Programmes	7,801,700	10,666,100	11,235,200
ADMINISTRATION COSTS	**32,998,739**	**36,926,208**	**38,910,631**
Less: Administrative Reduction	**0**	**(488,144)**	**0**
TOTAL ADMINISTRATION COSTS	**32,998,739**	**36,438,064**	**38,910,631**
Total Regular Budget	**68,562,966**	**73,153,390**	**80,593,509**
Miscellaneous Income			
- verification payments under Articles IV-V	(3,900,000)	(3,900,000)	(3,900,000)
- bank interest	(636,225)	(600,000)	(600,000)
Assessment to Member States	**64,026,741**	**68,653,390**	**76,093,509**

* This budget is based on EC-33/DG.4, dated 2 June 2003, adjusted in the light of the Note by the Director-General (C-8/DG.6/Rev.1, dated 24 October 2003).

2. **2004 Programme and Budget**

The OPCW budget for 2004 amounts to EUR 73,153,390 comprising salaries and common staff costs in the amount of EUR 48,533,229 (66%), and other resources EUR 24,620,161 (34%).

Verification Chapter costs represents EUR 36,715,326 (50.2%), and the Administration and Other Costs Chapter EUR 36,438,064 (49.8%).

A detailed breakdown by programme (staff cost and other resources), is as follows:

Table 2: 2004 budget by Chapter and programme

2004 BUDGET	fixed term staff cost	other resources	TOTAL	As % of total budget
Verification	7,029,552	1,405,500	8,435,052	11.53%
Inspectorate Management and Operations	23,813,576	5,366,698	29,180,274	39.89%
VERIFICATION CHAPTER	**30,843,128**	**6,772,198**	**37,615,326**	**51.42%**
Less: Administrative Reduction	**0**	**0**	**(900,000)**	
TOTAL VERIFICATION CHAPTER	**30,843,128**	**6,772,198**	**36,715,326**	**50.19%**
International Cooperation	1,563,365	3,054,500	4,367,865	6.31%
Policy-Making Organs	3,485,058	1,676,000	5,161,058	7.06%
External Relations	1,590,993	321,100	1,912,093	2.61%
Executive Management	5,433,566	1,137,000	6,570,566	8.98%
Administration	6,589,926	1,408,600	7,998,526	10.93%
Common Services not Distributed to Programmes		10,666,100	10,666,100	14.58%
ADMINISTRATION CHAPTER	**18,662,908**	**18,263,300**	**36,676,208**	**50.48%**
Less: Administrative Reduction	**0**	**0**	**(488,144)**	
TOTAL ADMINISTRATION CHAPTER	**18,662,908**	**18,263,300**	**36,438,064**	**49.81%**
TOTAL REGULAR BUDGET	**49,506,036**	**25,035,498**	**73,153,390**	**100.00%**

3. **Basic assumptions having budgetary implications**

(a) The statutory increases in staff costs have to be met and hence are budgeted as detailed in paragraph 6 below;

(b) Turnover will of the internationally recruited staff during 2004 follow the tenure policy approved by the Second Special Conference. The Budget includes separation costs for the departing staff members and recruitment costs of all their replacements;

(c) Four of the posts will be re-activated in view of the needs of the Information System Branch, Office of the Legal Adviser and the Office of the Internal Oversight;

(d) The inspection activities have been discounted so that the number of inspector remain constant;

(e) The Conference's annual session will meet for no more than one week with two meetings with interpretation per day and no parallel meetings with interpretation. Meetings of the Council will not be held simultaneously with meetings of the Conference;

(f) The Council will meet for 4 regular sessions and the Scientific Advisory Board and the Confidentiality Commission will meet for a two-day session each;

(g) New staff for the Secretariat will be appointed at the lowest step at which personnel with suitable qualifications and experience can be recruited, taking into account the duties of the position and the level of responsibility associated with it. Maximum use will continue to be made of local hires in recruiting general services staff.

4. Programme funding

The financial resources to meet the expenditure estimates required to implement the programme and budget amount to EUR 73,153,390. The funding of this programme is as follows:

Table 3: 2004 Programme funding

1	**Expenditure**	**2003**	**2004**	**EUR variance**	**%**
2	Proposed budget	68,562,966	74,291,534	5,728,568	8.36%
3	Less: Administrative Reduction	**0**	**(1,138,144)**		
4	Approved budget	**68,562,966**	**73,153,390**	**4,590,424**	6.70%
5	**Income**				
6	Assessments to Member States	64,026,741	68,653,390	4,626,649	7.23%
7	Verification payments under Arts IV - V	3,900,000	3,900,000	0	0.00%
8	Bank interest	636,225	600,000	(36,225)	-5.69%
9	Total regular budget Income	68,562,966	73,153,390	4,590,424	6.70%
10	Technical adjustment				
11	**Total funding required**	**68,562,966**	**73,153,390**	**4,590,424**	**6.70%**

With regard to assessments to Member States, the variance over the 2003 is 7.23% (line 6, table above).

With regard to the collection performance of assessed contributions during and for the financial year, the historical collection performance is approximately 97%. Therefore, about EUR 66.6 million is expected to be collected during 2004 for that same financial year.

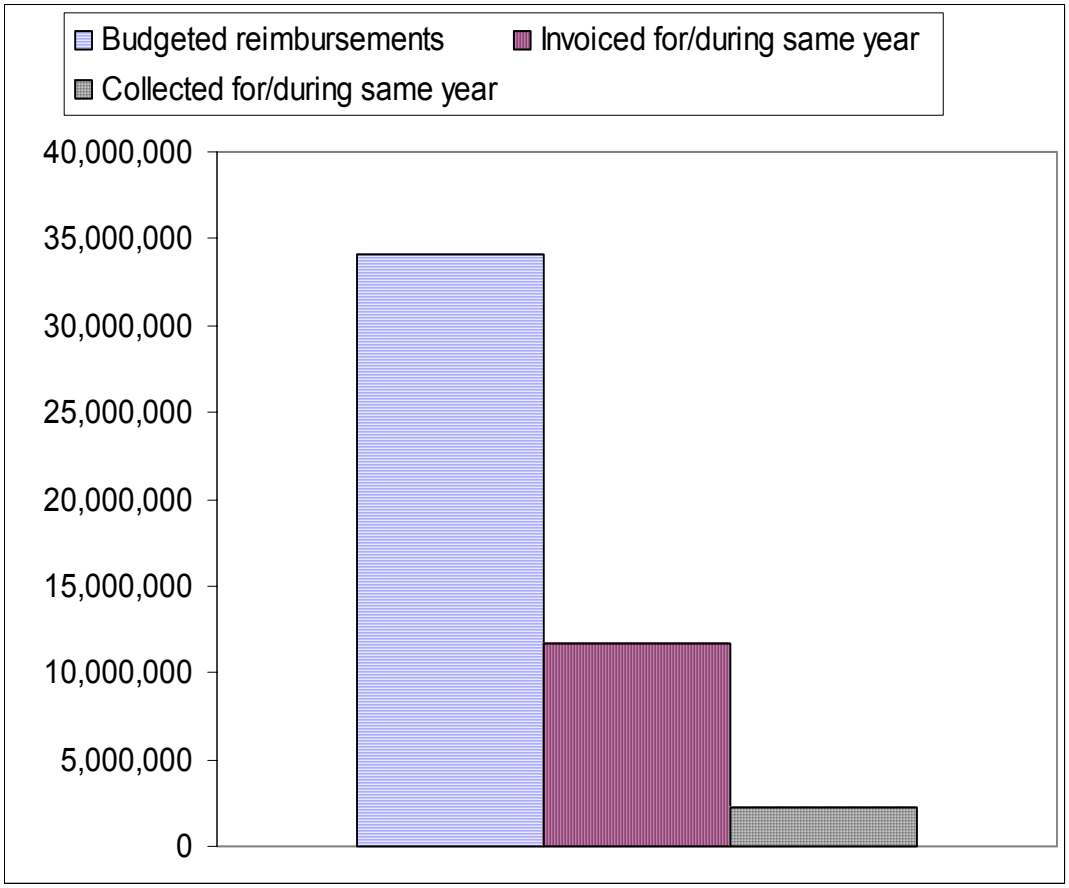
With regard to the reimbursement of verification costs under Articles IV and V (line 5, table above), this estimate assumes a collection performance of 58% of the estimate reimbursements under Articles IV and V for 2004, as estimated in table 28, subparagraph 2.3.3, subprogramme 2.2.

It should be noted that the historical collection performance of these payments during and for the financial year is well below the levels which were assumed (i.e., 11.9% is the average collection during the financial year for the years 1997-1998 to date). Collection performance during and for the financial year has ranged from 49.5% in 2002, 3.2% in 2001, 21% in 2000; to 1% in 1997, 1998 and 1999.

Further details on the historical collection performance of the verification payments for and during the financial year are given in the tables below, which indicate the performance per year, and which give the total and average to date:

Tables 4-5: Verification payments historical performance as at April 2003 (EUR)

		1997-1999	%	2000	%	2001	%	2002	%	2003	%	Total	%
	Budget												
1	Budgeted Art IV and V reimbursements	15,044,704		8,145,219		3,997,400		3,000,000		3,900,000		34,087,323	
	Invoiced												
2	During the year	5,382,430	57.10%	1,368,507	38.70%	1,983,001	69.70%	2,065,665	85.70%	934,017	100.00%	11,733,620	61.30%
3	For the year - after 1 year	4,038,518	42.90%	2,164,005	61.30%	863,630	30.30%	345,110	14.30%		0.00%	7,411,263	38.70%
4	**Total invoiced**	9,420,948		3,532,512		2,846,631		2,410,775		934,017		19,144,883	
	Collection												
5	For and during the year	264,176	2.80%	732,611	20.70%	90,783	3.20%	1,193,366	49.50%	4,926	0.50%	2,285,862	11.90%
6	For the year - after 1 year	7,216,232	76.60%	2,644,562	74.90%	2,657,883	93.40%	264,291	11.00%		0.00%	12,782,968	66.80%
7	For the year - after 2 years	1,546,664	16.40%	144,918	4.10%	97,965	3.40%		0.00%		0.00%	1,789,547	9.30%
8	For the year - after 3 years	395,566	4.20%	10,422	0.30%		0.00%		0.00%		0.00%	405,988	2.10%
9	Total collected	9,422,638	100.00%	3,532,513	100.00%	2,846,631	100.00%	1,457,657	60.50%	4,926	0.50%	17,264,365	90.20%
10	**Total outstanding as at 30 April 2003**		0.00%		0.00%	0	0.00%	953,118	39.50%	929,091	99.50%	1,882,209	9.80%
	(Line 4 - Line 9)												
	Performance												
11	Difference between budgeted amount and the amount collected during the year (Line 1 - Line 5)	14,780,528	98.20%	7,412,608	9.00%	3,906,617	2.30%	1,806,634	39.80%	3,895,074	0.10%	31,801,461	6.70%
12	Difference between budgeted amount and the amount collected for the year (line 1- Line 9)	5,622,066	37.40%	4,612,706	43.40%	1,150,769	71.20%	1,542,343	48.60%	3,895,074	0.10%	16,822,958	50.60%



Prudent forecasting, budgeting, and the subsequent payment of these costs – (representing 9.00% of all funding proposed for 2004) is a matter of critical importance for ensuring 2004 programme delivery at the levels which have been proposed and budgeted for.

5. Budgetary growth

Budgetary growth in nominal and in real terms for 2004 can be assessed, against the approved budget for 2003. The table below provides details:

Table 6: 2004 Budgetary growth[1]

1	**Growth over approved budget 2003: EUR 68,562,966**	**EUR**	**%**
2	Nominal growth	4,590,424	6.70%
3	Growth before recosting	1,599,647	2.33%
4	Recosting	2,990,777	4.36%

[1] Nominal growth = 2004 budget minus 2003 approved budget
Resource growth before recosting = 2004 budget nominal growth minus recosting,
Recosting: price adjustments for inflation and exchange rate as applicable to resources for 2004

Therefore, the 2004 budget represents an increase in nominal terms of EUR 4,590,424 (6.70%). If we take out 2 million additional for staff turnover, then the increases is only 3.96%. It means 2.74% increase due to tenure policy. The detailed breakdown by programme and major object of expenditure is as follows:

Table 7: nominal growth in 2004 as compared with 2003 approved budget

2004 PROGRAMME GROWTH	**fixed term staff cost**	**other resources**	**TOTAL**	**% increase over 2003**
Verification	35,182	502,600	537,782	6.92%[1]
Inspectorate Management and Operations	494,081	119,236	613,317	2.21%[2]
TOTAL VERIFICATION CHAPTER	**529,263**	**621,836**	**1,151,099**	**3.24%**
International Cooperation	35,262	391,500	426,762	10.24%
Policy Making Organs	33,091	-588,900	-531,809	-9.44%
External Relations	35,030	87,500	122,530	6.98%
Executive Management	121,945	102,060	224,005	3.65%
Administration	251,437	106,000	333,437	4.44%
Common Services not Distributed to Programmes		2,864,400	2,864,400	36.72%
TOTAL ADMINISTRATION CHAPTER	**476,765**	**2,962,560**	**3,439,325**	**10.42%**
TOTAL REGULAR BUDGET	**1,006,028**	**3,584,396**	**4,590,424**	**6.70%**

6. Recosting

The purpose of recosting is to provide for the necessary price adjustments for inflation and exchange rates as applicable to the existing and planned resources for 2004.

In relation to currency, given that the budget is expressed in euros, the movement of the EUR in relation to the USD can have a sizeable impact on those expenditures, which are sensitive to the USD exchange rate. Recosting is based on an exchange rate of 1 USD = 1.03842 EUR, the average rate of exchange applied in the twelve months from March 2002 to February 2003 and the average for the post adjustment rate is 14.15.

With regard to inflation and statutory adjustments for salaries related to posts in the professional and higher categories, the adjustments relate to the predicted movement of post-adjustment indices in 2003 and 2004, and to the adjustments to the scales for salaries (effective 1 March 2004) and pension-able remuneration (effective 1 November 2003), adjusted in accordance with the historical pattern of 3.6% per annum.

Similarly, with regard to General Service salaries, recosting includes the forecast of probable cost-of-living adjustments in 2003 and 2004, based on anticipated inflation rates and salary scale adjustments in accordance with the historical pattern of 5% per

[1] See Table 21
[2] See Table 24

annum, effective in the second half of each financial year. Education grants and home leave entitlements are budgeted at the actual expenditure rates for 2002, and are then adjusted to include any confirmed increases in 2003 and 2004.

OPCW Staff Regulations on step and level changes are applied as defined in Article III and annex I of the Staff Regulations and Interim Staff Rules.

The other resources component of the budget, the general operating expenses, and other contractual services are adjusted as per the contractual indexes and/or the local inflation forecast for 2004. General temporary assistance (GTA) rates are adjusted according to the revised salary scales along the same percentages as mentioned above for fixed-term contracts. International travel and other international purchases are adjusted as per the relevant indexes.

A detailed breakdown of the growth in resources, and a summary of recosting in relation to the main objects of expenditure, is as follows:

Table 8: Resource growth summary of 2004 resources by main objects of expenditure

	MAIN OBJECTS OF EXPENDITURE	2003 approved budget	2004 resource growth	2004 budget estimate	% variance 2003-2004
1	Salaries and Common Staff Costs	47,527,201	1,006,028	48,533,229	2.12%
2	Security	879,440	109,060	988,500	12.40%
3	General temporary assistance	709,500	82,500	792,000	11.63%
4	Overtime	217,000	10,500	227,500	4.84%
5	Staff turnover	1,627,500	2,001,300	3,628,800	122.97%
6	Advertising of vacancies	10,000	0	10,000	0.00%
7	Child care assistance	85,000	5,000	90,000	5.88%
8	Maternity and extended sick leave	80,000	10,000	90,000	12.50%
9	Training for headquarters staff	150,000	59,000	209,000	39.33%
10	Training for inspector candidates	0	84,663	84,663	100.00%
11	Library and learning resources centre	110,000	26,000	136,000	23.64%
12	Trainee recruitment travel	45,000	-45,000	0	-100.00%
13	Induction of new staff	5,000	0	5,000	0.00%
14	Official travel	177,000	226,500	403,500	127.97%
15	Visa related expenses	47,500	0	47,500	0.00%
16	General operating expenses	5,385,980	478,520	5,864,500	9.33%
17	Maintenance of data processing equipment	400,000	170,000	570,000	42.50%
18	Office automation equipment	400,000	-143,500	256,500	-41.88%
19	Consultants	250,000	235,000	485,000	94.00%
20	Contractual services	839,650	163,646	1,003,296	19.49%
21	Mail room	115,000	0	115,000	0.00%
22	Furniture & equipment	10,000	55,000	65,000	550.00%
23	QA/QC regime and maintenance	28,000	0	28,000	0.00%

	MAIN OBJECTS OF EXPENDITURE	2003 approved budget	2004 resource growth	2004 budget estimate	% variance 2003-2004
24	Facilities for Conference of States Parties	270,000	0	270,000	0.00%
25	Confidentiality Commission and Scientific Advisory Board	75,000	0	75,000	0.00%
26	First Review Conference	665,000	-665,000	0	-100.00%
27	International Cooperation	1,152,000	99,000	1,251,000	8.59%
28	Implementation Support	726,000	107,500	833,500	14.81%
29	Assistance and Protection	784,000	120,000	904,000	15.31%
30	Media and Public Affairs	99,000	-29,000	70,000	-29.29%
31	Trial investigation of alleged use	40,000	0	40,000	0.00%
32	Hospitality	57,700	2,500	60,200	4.33%
33	Participation support and outreach	46,000	29,000	75,000	63.04%
34	Inspector travel and DSA	3,832,470	105,588	3,938,058	2.76%
35	Transport of inspection equipment	303,375	-755	302,620	-0.25%
36	Health and Safety	121,000	-7,000	114,000	-5.79%
37	Operations and Planning Centre running costs	10,000	0	10,000	0.00%
38	Interpretation services during inspections	547,880	-5,860	542,020	-1.07%
39	Inspection equipment	637,370	114,630	752,000	17.98%
40	Replenishment of Special Account 1	0	250,000	250,000	100.00%
41	Other inspection costs/amenities	97,400	-64,400	33,000	-66.12%
42	**Total Regular Budget**	**68,562,966**	**4,590,424**	**73,153,390**	**6.70%**

7. Salaries and common staff costs

Budget for salaries and common staff costs represent standard costs which have been calculated on the basis of actual costs at actual salary steps as of 31 January 2003. In 2004, salaries and common staff costs for the 507 fixed-term posts currently authorised will cost EUR 52,342,077.

This budget for salary and common staff costs of EUR 48,533,229 is a reduction of EUR 3,808,848, a result of leaving 29 posts vacant during 2004 and lag factor of recruitment adjustments on all posts that will be turned over during 2004. After this turnover adjustment has been taken into account, the estimated full-time equivalent (FTE) staff members employed during 2004 will be some 470 FTE's.

The 2003 approved budget for staff costs of EUR 47,527,201 provided funding for approximately 460 FTEs during 2003. This fact should be taken into account when comparisons are made between the 2003 approved staff expenditure and the 2004 budget. Both years budget represent different levels of FTEs.

The table below details the different components that constituted the staff costs for the proposed 478 posts, lists resource growth for 2004, and then gives the resulting variances.

Table 9: Staff costs 2004. Breakdown of salaries and common staff costs

		2003 Approved Budget	**Resource Growth**	**2004 Budget Estimates**	**% variance 2003-2004**
1	Salaries and post adjustment	31,862,323	1,306,728	33,169,051	4.10%
2	Dependency allowance	1,206,431	(199,662)	1,006,769	-16.55%
3	Death and disability insurance	1,535,404	(267,905)	1,267,499	-17.45%
4	Medical insurance	1,258,770	432,106	1,690,876	34.33%
5	Rental subsidy	221,244	(55,714)	165,530	25.18%
6	Provident fund	7,721,985	28,858	7,750,843	0.37%
7	Education grant	2,755,870	(251,266)	2,504,604	-9.12%
8	Home leave	965,173	12,884	978,057	1.33%
9	**Total salaries and common staff costs**	**47,527,201**	**1,006,028**	**48,533,229**	**2.12%**

Common staff costs represent 33% of the total professional staff costs, and 19% in the case of General Services staff costs.

The average rise in the base salary over the last four years is 3.7%. We have taken 3.6 % for calculating the costs for 2004 budget.

8. Staffing levels

Table 10: Approved level of posts for 2004 is 507, which is as follows

	DG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	GS-PL	GS-OL	P & Above	GS	Total
Programme 1: Verification													
Office of the Director	-	-	1	-	1	-	-	-	1	-	2	1	3
Declarations Branch	-	-	-	1	-	4	6	1	4	7	12	11	23
Chemical Demilitarisation & Industry Verification Branches	-	-	-	2	-	12	1	-	-	3	15	3	18
Policy and Review Branch	-	-	-	1	-	6	1	-	-	1	8	1	9
Technical Support Branch	-	-	-	-	1	5	1	1	3	7	8	10	18
Subtotal Programme 1	**0**	**0**	**1**	**4**	**2**	**27**	**9**	**2**	**8**	**18**	**45**	**26**	**71**
Programme 2: Inspectorate													
Office of the Director	-	-	1	-	-	-	-	-	1	-	1	1	2
Inspectorate Management Branch	-	-	-	-	1	-	1	-	-	2	2	2	4
Inspection Review Branch	-	-	-	-	1	-	1	-	-	-	2	0	2
Operations and Planning Branch	-	-	-	-	1	6	3	-	-	11	10	11	21
Inspections	-	-	-	-	25	89	68	10	-	-	192	0	192
Subtotal Programme 2	**0**	**0**	**1**	**0**	**28**	**95**	**73**	**10**	**1**	**13**	**207**	**14**	**221**
TOTAL CHAPTER ONE	**0**	**0**	**2**	**4**	**30**	**122**	**82**	**12**	**9**	**31**	**252**	**40**	**292**
Programme 3: International Cooperation and Assistance													
Office of the Director	-	-	1	-	-	-	-	-	-	1	1	1	2
Assistance and Protection Branch	-	-	-	1	-	2	-	-	-	1	3	1	4
Implementation Support Branch	-	-	-	1	-	2	-	-	-	1	3	1	4
International Cooperation Branch	-	-	-	1	-	1	1	-	-	1	3	1	4
Subtotal Programme 3	**0**	**0**	**1**	**3**	**0**	**5**	**1**	**0**	**0**	**4**	**10**	**4**	**14**
Programme 4: Policy-Making Organs													
Office of the Director			1			1	1			1	3	1	4
Conference Services Branch					1	6	13	1	3	11	21	14	35
Subtotal Programme 4	**0**	**0**	**1**	**0**	**1**	**7**	**14**	**1**	**3**	**12**	**24**	**15**	**39**
Programme 5: External Relations													
Office of the Director	-	-	1	1	-	-	-	-	-	1	2	1	3
Government Relations and Political Affairs Branch	-	-	-	-	1	-	2	-	-	1	3	1	4
Media and Public Affairs Branch	-	-	-	-	1	-	1	-	-	2	2	2	4
Protocol Branch	-	-	-	-	1	1	-	-	1	3	2	4	6
Subtotal Programme 5	**0**	**0**	**1**	**1**	**3**	**1**	**3**	**0**	**1**	**7**	**9**	**8**	**17**
Programme 6: Executive Management													
Office of the Director-General	1			1	-		-		1	1	2	2	4
Office of Confidentiality and Security	-	-	-	-	1	3	2	1	1	11	7	12	19
Office of the Deputy Director-General	-	1	-	1	1	-	-	-	1	1	3	2	5
Health and Safety Branch	-	-	-	1	2	1	2	-	1	3	6	4	10
Office of Internal Oversight	-	-	1	-	1	3	-	-	1	1	5	2	7
Office of the Legal Adviser	-	-	1	-	2	1	2	1	1	2	7	3	10
Office of Special Projects	-	-	1	-	-	-	1	-	-	1	2	1	3
Subtotal Programme 6	**1**	**1**	**3**	**3**	**7**	**8**	**7**	**2**	**6**	**20**	**32**	**26**	**58**

	DG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	GS-PL	GS-OL	P & Above	GS	Total
Programme 7: Administration													
Office of the Director	-	-	1	-	1	1	-	-	1	-	3	1	4
Budget, Planning and Finance Branch	-	-	-	-	1	1	3	1	5	9	6	14	20
Human Resources Branch	-	-	-	1	-	1	1	-	4	6	3	10	13
Procurement and Support Services	-	-	-	-	1	3	1	-	4	12	5	16	21
Training and Staff Development	-	-	-	-	1	1	-	-	1	4	2	5	7
Information Systems Branch	-	-	-	1	-	3	6	3	6	3	13	9	22
Subtotal Programme 7	0	0	1	2	4	10	11	4	21	34	32	55	87
TOTAL CHAPTER TWO	1	1	7	9	15	31	36	7	31	77	107	108	215
GRAND TOTAL	1	1	9	13	45	153	118	19	40	108	359	148	507

Of the approved level of 507 posts, we are again asking for funding for only 478 posts. This reflects the Director-General's preparedness to operate a taut organisation and accept a degree of further risk in the interest of keeping the Budget to the absolute minimal level.

Table 11: Posts for which funding is required in 2004

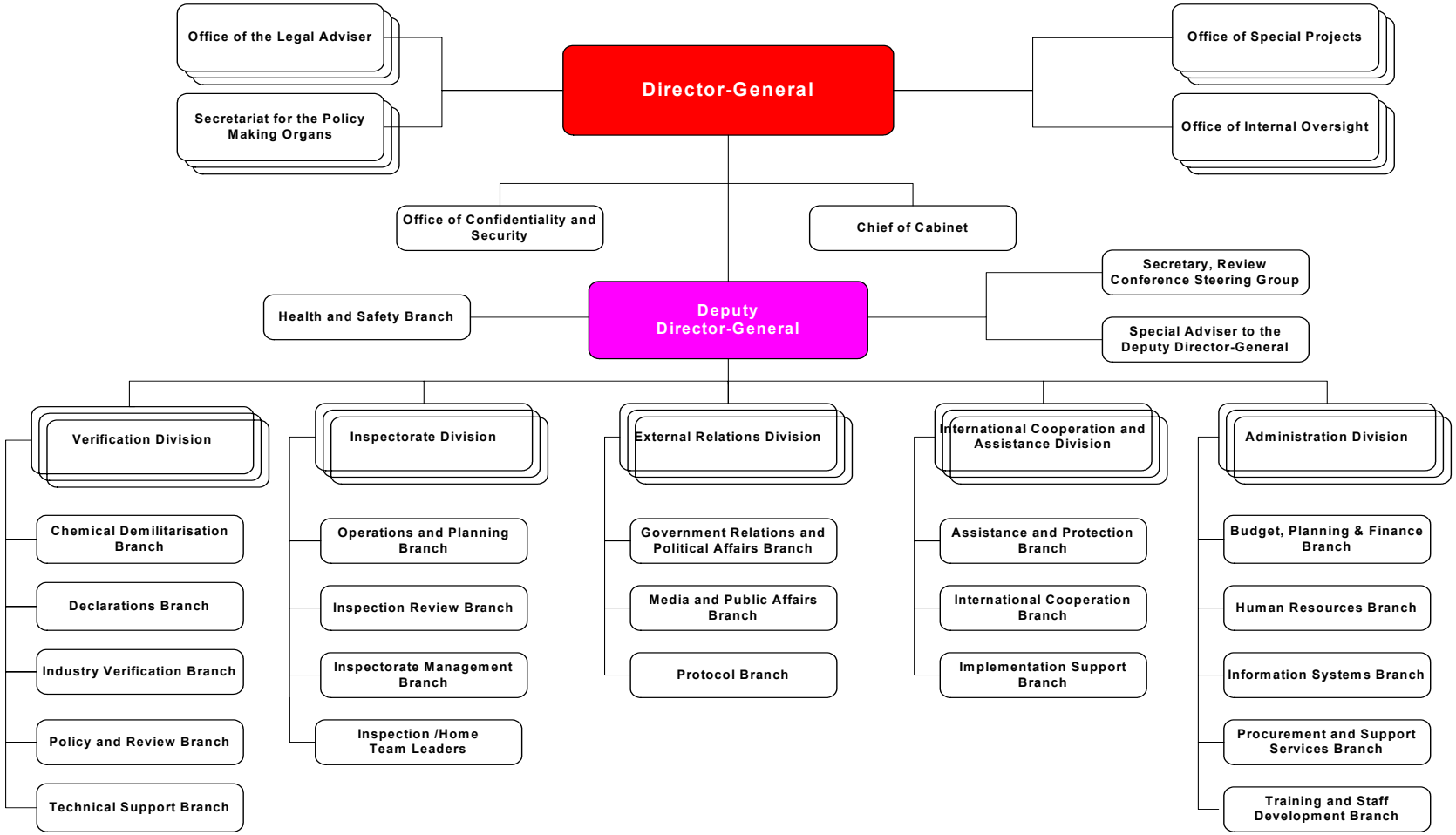
	DG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	GS-PL	GS-OL	P & Above	GS	Total
Programme 1: Verification													
Office of the Director	-	-	1	-	1	-	-	-	1	-	2	1	3
Declarations Branch	-	-	-	1	-	4	6	-	4	7	11	11	22
Chemical Demilitarisation & Industry Verification Branches	-	-	-	2	-	12	1	-	-	3	15	3	18
Policy and Review Branch	-	-	-	1	-	6	1	-	-	1	8	1	9
Technical Support Branch	-	-	-	-	1	5	1	1	3	7	8	10	18
Subtotal Programme 1	**-**	**-**	**1**	**4**	**2**	**27**	**9**	**1**	**8**	**18**	**44**	**26**	**70**
Programme 2: Inspectorate													
Office of the Director	-	-	1	-	-	-	-	-	1	-	1	1	2
Inspectorate Management Branch	-	-	-	-	1	-	1	-	-	2	2	2	4
Inspection Review Branch	-	-	-	-	1	-	1	-	-	-	2	-	2
Operations and Planning Branch	-	-	-	-	1	6	3	-	-	11	10	11	21
Inspections	-	-	-	-	25	83	58	7	-	-	173	-	173
Subtotal Programme 2	**-**	**-**	**1**	**-**	**28**	**89**	**63**	**7**	**1**	**13**	**188**	**14**	**202**
TOTAL CHAPTER ONE	**-**	**-**	**2**	**4**	**30**	**116**	**72**	**8**	**9**	**31**	**232**	**40**	**272**

	DG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	GS-PL	GS-OL	P & Above	GS	Total
Programme 3: International Cooperation and Assistance													
Office of the Director	-	-	1	-	-	-	-	-	-	1	1	1	2
Assistance and Protection Branch	-	-	-	1	-	2	-	-	-	1	3	1	4
Implementation Support Branch	-	-	-	1	-	2	-	-	-	1	3	1	4
International Cooperation Branch	-	-	-	1	-	1	1	-	-	-	3	-	3
Subtotal Programme 3	**-**	**-**	**1**	**3**	**-**	**5**	**1**	**-**	**-**	**3**	**10**	**3**	**13**
Programme 4: Policy-Making Organs													
Office of the Director	-	-	1	-	-	1	1	-	-	1	3	1	4
Conference Services Branch	-	-	-	-	1	6	12	1	3	11	20	14	34
Subtotal Programme 4	**-**	**-**	**1**	**-**	**1**	**7**	**13**	**1**	**3**	**12**	**23**	**15**	**38**
Programme 5: External Relations													
Office of the Director	-	-	1	1	-	-	-	-	-	1	2	1	3
Government Relations and Political Affairs Branch	-	-	-	-	1	-	2	-	-	1	3	1	4
Media and Public Affairs Branch	-	-	-	-	1	-	1	-	-	2	2	2	4
Protocol Branch	-	-	-	-	1	1	-	-	1	2	2	3	5
Subtotal Programme 5	**-**	**-**	**1**	**1**	**3**	**1**	**3**	**-**	**1**	**6**	**9**	**7**	**16**
Programme 6: Executive Management													
Office of the Director-General	1	-	-	1	-	-	-	-	1	1	2	2	4
Office of Confidentiality and Security	-	-	-	-	1	2	2	-	1	11	5	12	17
Office of the Deputy Director-General	-	1	-	1	1	-	-	-	1	1	3	2	5
Health and Safety Branch	-	-	-	1	2	-	2	-	2	2	5	4	9
Office of Internal Oversight	-	-	1	-	1	3	-	-	1	1	4	2	7
Office of the Legal Adviser	-	-	1	-	2	1	2	1	-	3	6	3	10
Office of Special Projects	-	-	1	-	-	-	-	-	-	1	1	1	2
Subtotal Programme 6	**1**	**1**	**3**	**3**	**7**	**6**	**6**	**1**	**6**	**20**	**28**	**26**	**54**
Programme 7: Administration													
Office of the Director	-	-	1	-	1	-	-	-	1	-	2	1	3
Budget, Planning and Finance Branch	-	-	-	-	1	1	3	1	5	9	6	14	20
Human Resources Branch	-	-	-	1	-	1	1	-	4	6	3	10	13
Procurement and Support Services	-	-	-	-	1	2	1	-	4	12	4	16	20
Training and Staff Development	-	-	-	-	1	1	-	-	1	4	2	5	7
Information Systems Branch	-	-	-	1	-	3	6	3	6	3	11	9	22
Subtotal Programme 7	**-**	**-**	**1**	**2**	**4**	**8**	**11**	**4**	**21**	**34**	**30**	**55**	**85**
TOTAL CHAPTER TWO	**1**	**1**	**7**	**9**	**15**	**28**	**34**	**6**	**30**	**76**	**101**	**106**	**207**
GRAND TOTAL	**1**	**1**	**9**	**13**	**45**	**143**	**106**	**14**	**39**	**107**	**332**	**146**	**478**

We will continue with the process approved for the 2003 Budget, namely that the Director-General should be given authority and discretion to meet urgent operational requirements by adjusting the numbers in the staffing table, provided (a) he does not exceed the total of 507 posts, and (b) the total appropriated staff costs are not exceeded.

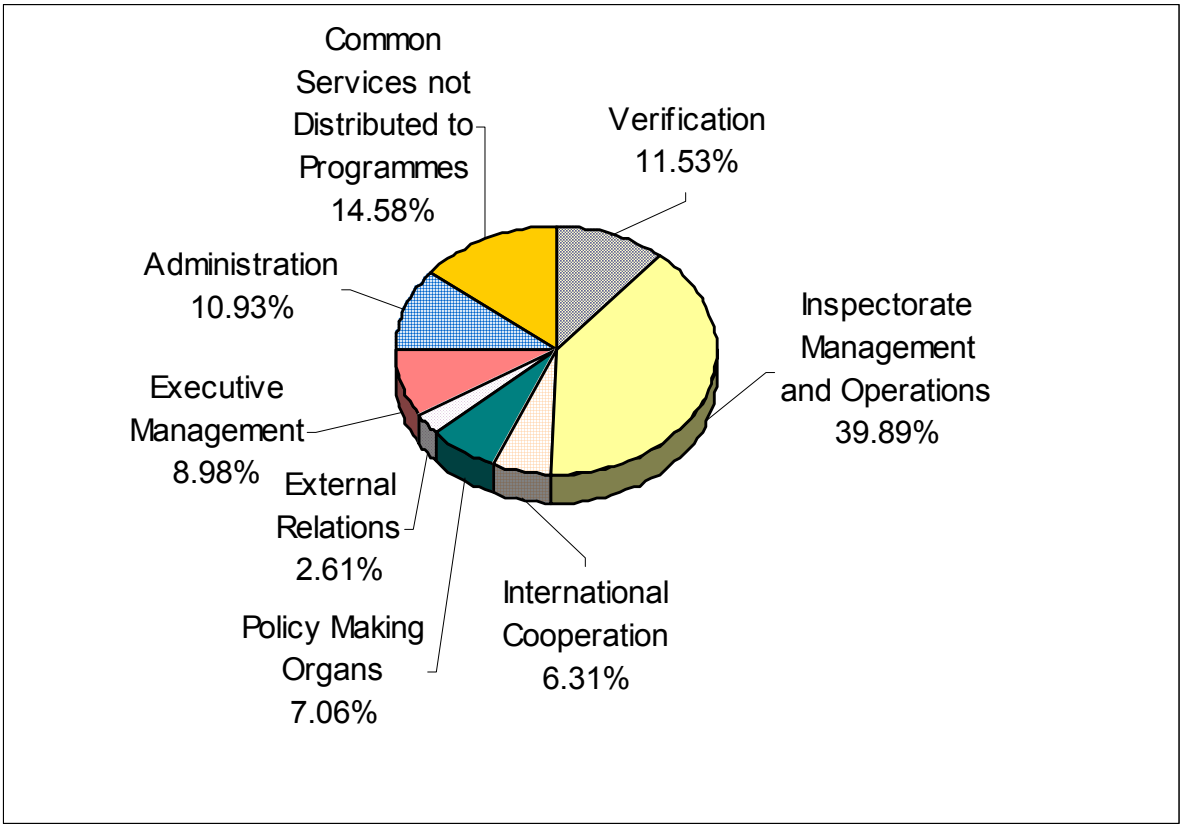
ORGANISATION CHART

Table 12



OPCW 2004 budget - summary per programme

Table 13



CHAPTER ONE

VERIFICATION COSTS

OVERVIEW

1. Chapter One consists of two programmes: Programme 1, Verification, which contains five subprogrammes, and Programme 2, Inspectorate Management and Operations (Inspectorate), which contains six subprogrammes. Paragraph 3 below contains detailed assumptions that apply to both programmes.

Table 14: Verification Costs

CHAPTER ONE: VERIFICATION COSTS	2003	2004	2005
Programme 1: Verification	7,770,578	8,308,360	8,924,873
Programme 2: Inspectorate Management and Operations	27,793,648	28,406,966	32,758,005
TOTAL VERIFICATION COSTS	**35,564,226**	**36,715,326**	**41,682,878**

2. Chapter one costs account for approximately 50.2% of the regular budget, and for 57% of the funded posts. Allocating Chapter One its fair share of even a limited amount of overhead, based on 60% of the posts, would raise its percentage of the regular budget to 60%.

3. **Detailed Assumptions**

Table 15: Total number of facilities that may be inspected

	Facility/site	2003	2004	2005
1	Chemical weapons destruction facilities (CWDF) (continuous)	6	7	5
2	CWDF (non-continuous)	14	8	13
3	Chemical weapons production facilities (CWPF)	31	23	22
4	Chemical weapons storage facilities (CWSF)	31	30	30
5	Old and abandoned chemical weapons sites (OACW)	36	36	36
6	Schedule 1 facilities	26	26	
7	Schedule 2 facilities (inspectable)	152	152	
8	Schedule 3 facilities (inspectable)	447	442	
9	Other chemical production facilities (OCPF)	4,013	4,013	

INSPECTIONS UNDER ARTICLES IV AND V

Table 16: Budgeted Number of CW missions

	Inspections/Rotations	2003	2004	2005
1	CWDF (continuous and non-continuous)	100	134	136
2	CWDF visits (initial and final engineering review)	10	2	4
3	CWPF	11	8	7
4	CWSF	16	12	12
5	Old Chemical Weapons (OCW)	5	5	5
6	Abandoned Chemical Weapons (ACW)	3	2	2
	Total	**144**	**163**	**166**
	Total (Non-CWDFs)	**34**	**27**	**26**

Subparagraphs 3.1 - 3.6 refer to Table 16.

3.1 **CWDFs**. This figure above includes both missions and rotations to continuously and non-continuously operating CWDFs. During destruction operations, CWDFs are monitored as continuously operated facilities, and each is represented as one inspection site. Each is monitored by sending out inspection teams to rotate monitoring responsibility in such a way that each site has inspectors continuously present. Rotation cycles are 6 weeks on site, plus travel time. In order to maintain a continuous presence of inspectors and a continuity of experience, only approximately one-half of an inspection team is rotated at a time. Each rotation is considered as an inspection equivalent or mission. A continuously operating facility is assumed to have about 18 rotations (1/2 team) a year, while a non-continuously operating facility is assumed to have about 9 rotations for an operation of 6 months; 5 rotations for an operation of 3 months, and 2 rotations for an operation of 2 months (1/2 team) a year.

3.2 **CWPFs**. The inspection frequency at CWPFs is based on the risk assessment of each individual site. CWPFs undergoing conversion or destruction activities are generally inspected twice per year. Converted facilities are inspected in the range between once a year, to once in each five-year period.

3.3 **CWSFs**. Without prejudice to the fulfilment of the object and purpose of the Convention, there will be, on the basis of average risk assessments, approximately 1.3 inspections per facility per year.

3.4 **OCWs**. The number of "inspectable" sites may vary, due to the ongoing process of destruction/disposal, or the transfer of declared items from accumulation areas at discovery/recovery sites, or from small temporary storage sites to other centralised OCW storage facilities, or to a destruction/disposal facility. In the absence of relevant decisions on usability and verification regimes for OCW, this figure is based only on estimates.

3.5 **ACWs**. The number of "inspectable" sites may vary, due to the transfer of declared items from accumulation areas at discovery/recovery sites, or from small temporary storage sites to other centralised ACW storage facilities, or to a destruction/disposal

facility. Declared sites of buried abandoned chemical weapons are not listed as inspectable. In the absence of relevant decisions, this figure is based only on estimates. The number of inspections includes initial inspections of declared ACW burial sites, pending excavation of the sites, and an inspection of one possible new ACW site.

3.6 The number of facilities that may be inspected may vary depending on the progress of destruction, and/or on possible declarations by States Parties.

3.7 The following table, based upon information provided by Member States, is the basis for the number and costs of projected inspections for all chemical weapons-related inspections under Articles IV and V of the Convention during 2004.

3.8 Studies developed by the Secretariat have indicated that the assumptions made by Member States during the period from 1999 to 2001 in relation to the number of inspections under Articles IV & V were about 30% overestimated. Consequently, the costs of projected inspections were also overestimated by 30%. On this basis, the Member States decided by consensus during consultations at the OPCW Headquarters that the Secretariat should consider a reduction of 10% on the estimation made for CWDFs for the purpose of calculating all costs related to their verification activities during the year 2003. A recent study has shown that for the year 2002 the assumptions were also overestimated (approximately 60%) and therefore, as agreed with States Parties, a reduction of 18,5% on the estimation made for CWDFs for the purpose of calculating all costs related to the verification activities during the year 2004. The reduction of 18,5% allows the Secretariat to carry out inspections with the same number of inspectors approved for the year 2003. This explains the difference in between the number of inspector days calculated in table 17 (23,500) and that used in table 19 (19,502) to calculate the number of inspectors requirement and other resources such as travel, cargo, DSA and interpretation.

Table 17: Chemical Weapons Related Inspections 2004

Table 17: Chemical Weapons Related Inspections 2004						
	Inspections			**Inspection days**		
Inspection type	Months running	Rotations/ Missions	Inspections/ Rotations	No. Inspectors	Duration days	Inspector Days
USA						
CWDF continuous						
Anniston (ANCDF)	12	17.3	17.3	4	44	3,051
Tooele (TOCDF)	12	17.3	17.3	6	44	4,576
Umatilla (UMCDF)	12	17.3	17.3	4	44	3,051
Pine Bluff (PBCDF)	8	11.6	11.6	4	44	2,034
APG (ABCDF)	9	13.0	13.0	3	44	1,716
Newport NECDF	4	5.8	5.8	4	44	1,017
CWDF non-continuous						
APG total non-continuous		3.0	3.0	3	14	126
APG EDS Phase 1 Unit 1						
APG EDS Phase 2 test						
APG MAPS						
APG PDTDF						
CAMDS (from TOCDF)	12	0.0	0.0	0	0	0
MMD(Anniston)	0	0.0	0.0	0	0	0
CWDF visits						
Pinebluff PBCDF-FER		1.00	1.0	6	7	42
Pueblo PBCDF		0.0	0.0	6	7	0
Total US CW		86.3	86.3			15,612
RF						
CWDF continuous						
Gorny(CWDF/22)	12	17.3	17.3	4	44	3,051
CWDF visits						
CWDF-R2-IV		1.0	1.0	6	7	42
Total RF CW		18.3	18.3			3,093
INDIA						
CWDF non-continuous						
CWDF/4	8	11.6	11.6	3	44	1,271
CWDF-IND2	8	11.6	11.6	3	44	1,271
Total India CWDF		23.1	23.1			2,542
ASP						
CWDF non-continuous						
CWDF/15	6	8.7	8.7	2	44	572
Total ASP CWDF		8.7	8.7			572
Total ACW		2.0	2.0			96
Total OCW		5.0	5.0			100
Total CWDF		136.4	136.4			21,819
Total CWPF		23.0	8.0			505
Total CWSF		30.0	12.0			980
Total Article IV and V		**196.4**	**163.4**			**23,500**

INSPECTIONS UNDER ARTICLE VI

Table 18: Budgeted number of inspections under Article VI

	Facility/PS	2003	2004	2005
1	Schedule 1	16	16	16
2	Schedule 2	38	42	42
3	Schedule 3	18	22	22
4	DOC/PSF	60	70	70
	Total	**132**	**150**	**150**

3.9 In 2004 an increase of Article VI inspections up to 150 inspections is foreseen using resource savings generated by increasing the efficiency of verification activities.

3.10 Most declared Schedule 1 facilities (out of 26) have received 3 - 5 systematic inspections in addition to the initial inspections. The Secretariat has observed that all but a few of the declared SSSFs have little to no production break out production capability, and all of the "other facilities" have little diversion potential. Furthermore, the systematic inspections have shown that over the 6 years since EIF, there has been little change from year to year in the activities of these facilities.

3.11 Initial inspections of Schedule 2 plant sites (out of 152) were mostly completed in 2003. While differentiable one from the other in terms of relative risk to the Convention, the great majority of Schedule 2 plant sites have been observed to have little potential to produce Schedule 1 chemicals, or to divert Schedule 2 chemicals for purposes prohibited under the Convention. Almost all have had records adequate to verify declarations.

3.12 About 20 percent of the verifiable Schedule 3 plant sites (out of 447) have been inspected, and none have appeared to have the potential for Schedule 1 chemical production, and all have had records adequate to verify declarations.

3.13 Less than 2 percent of the inspectable other chemical production facilities (out of 4013) have been inspected. Of those that have been inspected, a certain number have the potential for Schedule 1 production activities. The Secretariat's studies from public sources suggest that there may be a significant number of other chemical production facilities remaining, perhaps up to 500, which may have similar potential.

3.14 In 2003 the intensities of inspections for Schedule 1, Schedule 2, Schedule 3 and other chemical production facilities respectively are at about 59%, 23%, 5%, and 1.5%. In 2004 the respective intensities are 59%, 28%, 5.4% and 1.75%.

3.15 **Article VI facilities and plant sites.** The increase of Article VI inspections up to 150 might require an additional planning officer, e.g. an inspector on loan from the Inspectorate Division.

Table 19: Budgeted number of Inspector Days

		2003	2004	2005
1	CW missions	19,815	19,502	21,009
2	Industry missions	2,876	3,129	3,129
3	Total number of inspector days (CW and industry)	22,691	22,631	24,138
4	**Inspector requirements** The assumption of days-out (inspections) has been changed from 120 to 130 days/inspector for the years 2003 and 2004.	174	173	186

3.16 The calculation of "Inspector days" is done on the basis of the number of inspection **missions**, not on the number of **inspections**. The number of missions is based on the concept of sequential inspections, which indicates the number of separate trips by the inspection teams to a particular type of facility necessary for conducting the requisite number of inspections. Additionally, inspector rotation personnel arriving in an inspected State Party for duty at CWDFs may be used for inspections at CWPFs, at CWSFs, and at Schedule 1 facilities while en route to or from the CWDF sites. For both the sequential and rotation sequential inspections, there will be a reduction in the number of inspector days in comparison to days required for inspections carried out individually; this is due primarily to reductions in travel time. Calculations for inspection costs for travel, transport, and the DSA are based on the current prices for airline tickets, and on the current rates for currency exchanges. Significant fluctuations in either category would affect the costs of conducting inspections.

3.17 Another factor affecting inspector days could be the inclusion of sampling and analysis as an inspection tool in inspections. This will typically add two to three analytical chemists as inspectors to the team. Assuming that during 10% of Schedule 1 and possibly already Schedule 2 inspections, if any, sampling and analysis will be conducted the additional costs would be € 60,000.

Other verification activities

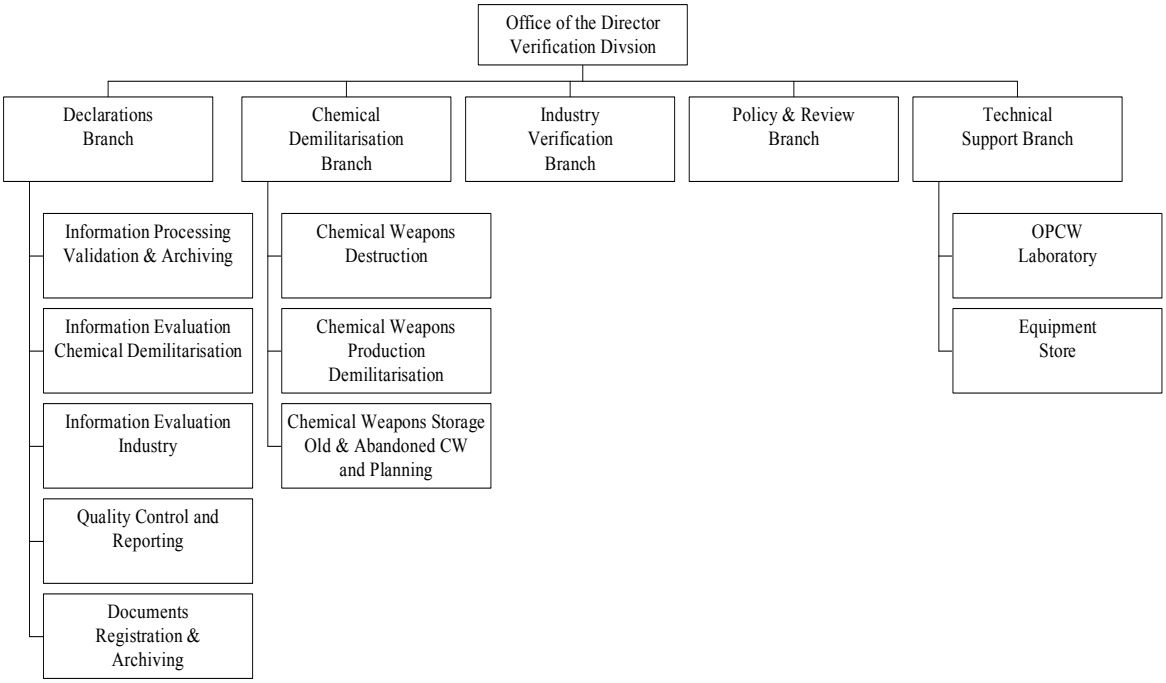
3.18 The figure and the costs of verification activities under Articles IX and X are not included in the overall inspection total or in the total for overall inspection costs. These costs would be charged to Subprogramme 2.2.

3.19 Bilateral assistance visits to States Parties to resolve specific difficulties of a technical nature with regard to any aspects of declared activities are to be conducted by headquarters staff upon request by States Parties. Costs thus incurred will be accounted for and borne by the ICA budget, and reimbursement is not expected.

3.20 Visits to States Parties to resolve and expedite specific verification-related issues such as facility agreements, combined plans for destruction and verification, monitoring equipment, etc. should be borne by the budget line in table 22. Reimbursement is not expected.

Programme 1

Verification



1.1 Overview

The purpose of this programme, with five subprogrammes (Verification Management, Declarations, Chemical Demilitarisation and Industry Verification, Policy and Review, and Technical Support), is to provide the OPCW with the means to verify compliance with the Convention.
Approved posts: 71 - Funded posts: 70
Budget: EUR 8.3 million (83% personnel; 17% other)

1.2 Responsibility

Managing this programme is the responsibility of the Director of the Verification Division, assisted by the heads of the Declarations, Chemical Demilitarisation, Industry Verification, Policy and Review, and Technical Support Branches. The goals and objectives for the Office of the Director and each branch are described separately.

1.3 Goals

To provide effective verification of compliance with the Convention and, specifically, to verify that the States Parties are in compliance with their obligations under Articles I, III, IV, V and VI; to implement effectively the verification procedures and confidentiality requirements set out in the Convention and its Annexes; to securely archive confidential information; and to ensure timely and effective investigation under Articles IX and X of any instances which may give rise to concerns about possible non-compliance with the above-mentioned provisions of the Convention.

1.4 Financial resources and major programme trends

Table 20: Verification posts funded in 2004

Programme 1 Verification	**D-2**	**D-1**	**P-5**	**P-4**	**P-3**	**P-2**	**GS-PL**	**GS-OL**	**Total**
Office of the Director	1	-	1	-	-	-	1	-	**3**
Declarations Branch	-	1	-	4	6	-	4	7	**22**
Chemical Demilitarisation & Industry Verification Branches	-	2	-	12	1	-	-	3	**18**
Policy and Review Branch	-	1	-	6	1	-	-	1	**9**
Technical Support Branch	-	-	1	5	1	1	3	7	**18**
Subtotal Programme 1	**1**	**4**	**2**	**27**	**9**	**1**	**8**	**18**	**70**

1.4.1 It should be noted that the budgeted staffing presented in the table above does not reflect the actual staffing that is required and used for current operations and is required for the projected operations of this programme. The operations are conducted with the support of 8 inspectors on long-term loan from the Inspectorate Division (not mentioned in table 20 above). If these inspectors are withdrawn from the Verification Division, additional posts are required.

1.4.2 The distribution of inspectors on loan is: 2 in the Industry Verification Branch, 2 in the Chemical Demilitarisation Branch, 1 in the Declarations Branch and 3 in the Technical Support Branch.

Table 21: Detailed resources by main object of expenditure and subprogramme

	PROGRAMME 1: VERIFICATION	2003	2004*	2005
1	**1.1 VERIFICATION MANAGEMENT**			
2	Posts funded	**3**	**3**	**3**
3	Salaries and common staff costs	366,256	360,917	388,282
4	Consultants	-	85,000	90,000
5	Hospitality	1,500	1,500	1,500
6	**Subtotal verification management**	367,756	447,417	479,782
7	**1.2 DECLARATIONS PROCESSING, ARCHIVING, VALIDATION AND EVALUATION**			
8	Posts funded	**23**	**22**	**23**
9	Salaries and common staff costs	1,939,619	2,028,415	2,187,632
10	**Subtotal DEB**	1,939,619	2,028,415	2,187,632
11	**1.3 CHEMICAL DEMILITARISATION AND INDUSTRY VERIFICATION**			
12	Posts funded	**18**	**18**	**18**
13	Salaries and common staff costs	2,056,376	2,025,299	2,190,761
14	**Subtotal CDB & IVB**	2,056,376	2,025,299	2,190,761
15	**1.4 POLICY AND REVIEW**			
16	Posts funded	**9**	**9**	**9**
17	Salaries and common staff costs	1,055,416	1,019,910	1,093,981
18	**Subtotal policy and review**	1,055,416	1,019,910	1,093,981
19	**1.5 TECHNICAL SUPPORT**			
20	Posts funded	**18**	**18**	**18**
21	Salaries and common staff costs	1,450,011	1,468,319	1,600,717
22	**Other resources**			
23	Replacements, spare parts and consumables	300,000	400,000	440,000
24	Maintenance contracts for equipment and calibration equipment	337,400	352,000	380,000
25	Proficiency tests	157,000	157,000	157,000
26	New analytical data to Central OPCW Analytical Database.	90,000	90,000	90,000
27	Consultant to assist in the preparation and analysis of control samples	10,000	30,000	15,000
28	OPCW Laboratory reference chemicals; gases; specialist supplies	7,000	40,000	40,000
29	Replenishment of Special Account 1	-	250,000	250,000
30	Subtotal other resources	**901,400**	**1,319,000**	**1,372,000**
31	**Subtotal technical support**	2,351,411	2,787,319	2,972,717
32	**Total Programme 1 Verification**	**7,770,578**	**8,308,360**	**8,924,873**

* The figure shown in this column for salaries and common staff costs (CSC) reflect the gross budget approved by the Conference of the States Parties. However, the figures have been reduced by EUR 1.4 million as administrative reduction during 2004.

Table 22: Programme 8 costs related to Programme 1

Programme 8: Common Services - Verification	**2003**	**2004**	**2005**
General temporary assistance	75,000	80,000	80,000
Overtime	8,000	8,000	8,000
Official travel	12,000	52,000	52,000
Bilateral visits		50,000	50,000
Total Common Services - Verification programme	**95,000**	**190,000**	**190,000**

Subprogramme 1.1

Verification Management

Office of the Director

1.1.1 Goals

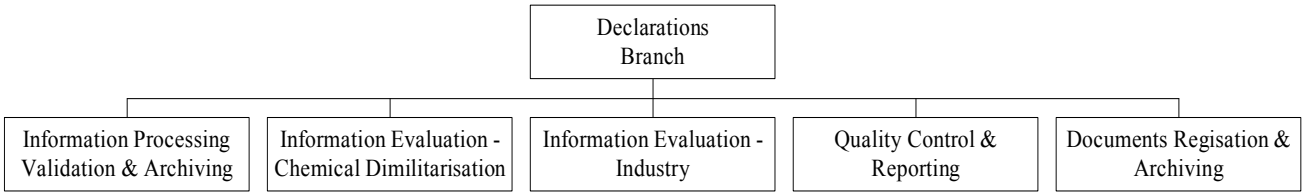
To provide efficient and effective management of the Verification Division, its staff, budgets, plans, and operations.

1.1.2 Responsibility

Manage all aspects of declarations and inspection-related documentation handling; manage the planning, technical supervision and assessment of on-site verification activities; coordinate the conduct of challenge inspections and investigations of alleged use; formulate policy advice on verification related issues, both political and technical; provide executive and substantive reporting on the results of verification activities to the Director-General and to the policy-making organs (the Council and the Conference); develop, establish and oversee a quality assurance regime; exercise overall quality control; and contribute to the establishment of a quality regime for the verification process.

Subprogramme 1.2

Declarations



1.2.1 Goals

To provide accurate, complete, and timely verification related information/reports to authorised recipients, based on declarations and other verification-related information submitted by States Parties, and on information generated by verification activities.

1.2.2 Objectives

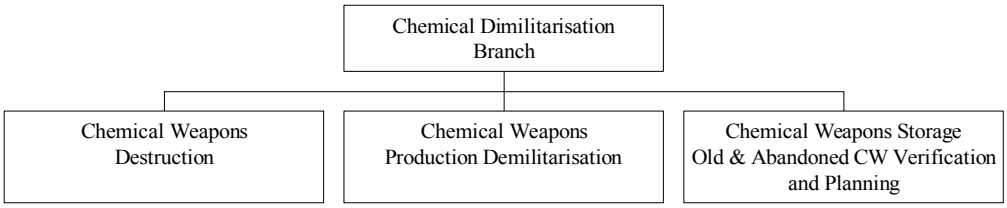
	Objectives	Output
	Manage branch activities	
1.	Develop, update, and implement the necessary procedures for collecting, processing, validating, evaluating and archiving declaration and verification related information provided by States Parties and or generated within the Organisation	
2.	Design the internal and external workflow of all declaration related documents to provide information to States Parties, policy-making organs, other divisions and branches within the Organisation	
	Information Processing and Validation	
3.	Receive and register all incoming verification related information and maintain the Confidential Material Registers; prepare declaration information for dissemination to States Parties; input declaration and inspection related data into the databases; scan and index verification related information into the Electronic Document Management System (EDMS)	2,000 documents a year from 150 States Parties an average of 25,000 pages per month 5,200 plant sites and facilities

	Information Evaluation: Chemical Demilitarisation	
4.	Review and assess the contents of all CW-related declarations and other verification related information submitted by States Parties for completeness and consistency; provide accurate, complete and timely inputs to DEB reports for authorised recipients including the D-G, EC, and CSP	Databases maintained and updated on a daily basis Statistics provided per EC session, 2 VIR and 1 Annual Report Preparation of documentation for the EC informal consultations on CW
5.	Assess progress of CW Demilitarisation by States Parties in relation to CW, Old/ACW and CWPF destruction milestones stipulated by the Convention	Databases maintained and updated on a daily basis Receipt and evaluation of general plans for destruction, annual reports and other art IV and V declarations
	Information Evaluation: Industry	
6.	Evaluation of the contents of all Article VI related declarations and other verification related information submitted by States Parties for completeness and consistency; provide accurate, complete and timely inputs to DEB reports on industry declaration related issues to authorised recipients including D-G, EC, and CSP	Databases maintained and updated on a daily basis. Reception, classification and revision of more than 75 declarations twice a year and amendments
7.	Prepare, draft and analyse verification related statistics, tables, other information and inputs to reports as required by authorised users	Papers related to industry cluster sessions, 2 VIR and 1 Annual Report Preparation of more than 150 clarification requests per year
	Quality Control and Reporting	
8.	Review, monitor and ensure accuracy and completeness of declaration-related information; produce DEB inputs for official documents (reports/statements /notes) by the Director-General/Secretariat to policy-making organs on declaration-related issues	Approximately 15 statistic related sets, 10,000 pages of declaration data to other States Parties, and 100 clarification letters

9.	Control quality of outputs from DEB databases with information from declarations/ plans/reports of States Parties for the purpose of monitoring Convention timelines, reporting on status of Convention implementation and inspection planning	All outputs (tables, charts, annexes, reports, etc.) from other DEB sections, as indicated above (approximately 100 annually)
	Documents Registration and Archiving	
10.	Receive and archive inspection related information from inspection teams and other staff involved; perform the copying (including batches for States Parties and all declaration related documents) and destruction of classified documents; maintain accurate records in relation to printed and photocopied materials at the Central Registry; issue archived information to authorised recipients upon request; track movement of information which is out on loan	Documents related to 313 inspections and inspection equivalents per year 430,000 pages copied or 8,200 pages /week

Subprogramme 1.3

Chemical Demilitarisation and Industry Verification



1.3.1 Goals

To plan, technically support, and finalise initial, routine and systematic inspections; plan, support, and provide staff for challenge inspections and investigations of alleged use; monitor trends established by declaration and verification information; evaluate destruction plans and conversion requests provided by States Parties, and develop inspection verification plans in relation to these requests; provide the Office of the Legal Adviser with technically complete facility agreements and support negotiations of facility agreements with States Parties; provide technical requirements and staff to support training of inspectors and National Authorities; and support the Secretariat and States Parties with industry and CW related technical information and counsel as appropriate.

1.3.2 Objectives

	Objectives	**Output**
1.	Manage branch activities	
	Inspection Planning and Assessment	
2.	Support development of annual and medium-term planning for the Division	Annual plan with background documentation to support budget process and updating of the Medium-Term Plan as required
3.	Develop and maintain the medium-term inspection plan	Continuous rolling three-month list, which at any moment includes approximately 90 facilities and plant sites tentatively scheduled for inspection
4.	Develop the short-term inspection plans in coordination with the Inspectorate	Approximately 45 short-term plans developed for the 356 industry and CW related inspections/rotations conducted during 313 missions over the year
5.	Assess declarations and perform the risk assessment for declared facilities as required in the Convention	Approximately 1,600 declarations evaluated on which to base planned inspections. Approximately 100 risk assessments and re-assessments projected

6.	Plan inspections (initial, systematic, routine, challenge and alleged use); support inspection activities to include systematic participation as inspectors on inspections, technical visits and final engineering reviews of CWDFs and bilateral assistance visits; provide daily support to the Operations and Planning Centre and inspection teams	83 CW related inspections during 40 missions, 113 rotations to CWDFs and 160 industrial inspections or inspection equivalents planned and supported, including mandates, outbriefings and debriefings; participation as inspectors on 13 inspections and final engineering reviews
7.	Support the development of final inspection reports, facility agreements and conversion and destruction plans for CWPFs; evaluate destruction plans and conversion requests and develop inspection verification plans	Finalisation of 243 Final Inspection Reports (FIR), 86 monthly interim reports from CWDFs, other inspection related reports, processing comments from Inspected States Parties, preparation of 2,500 analysis and transmittal documents; evaluate conversions and destruction plans as required
8.	Assist finalisation of facility agreements	Estimated 30-35 facility agreements (CW and industry)
9.	Assess inspection results	Review inspection data; maintain databases and extract data to support the Verification Implementation Report (VIR), the Annual Report and Council or Conference papers
10.	Monitor trends established by declaration and verification information	Utilise data for inspections to track transfers, production vs. processing and consumption, import and export and evaluate for content or trends that may pose a threat to the object and purpose of the Convention
11.	Monitor destruction of chemical weapons by States Parties	Collect and evaluate the information on destruction including amounts, rates, etc.
	Support to Management	
12.	Provide information to include tables and texts to support the VIR, annual reports and other documents requested by the Council or Conference	Data supplied quarterly for the updates biannually for the VIR and annually for the Annual report; an estimated 10 EC and CSP documents prepared
13.	Manage, execute and audit confidentiality entries and actions	Implement, maintain and audit the confidentiality regime in the branches
14.	Provide industry technological support to management and States Parties as required	Conferences with States Parties; Member State analysis papers as required; assistance to States Parties to help them meet Article VI declarations obligations
15.	Provide technical support for the Scientific Advisory Board (SAB)	As required

Subprogramme 1.4

Policy and Review

1.4.1 Goals

To provide the Director-General and the policy-making organs a means to assess compliance with the Convention by preparing reports of the Director-General to the policy-making organs on the results of verification activities; assess periodically the overall effectiveness of the verification regime, including adaptation of the current verification methodologies and the development of alternative verification methodologies; assess inspection results and review the effectiveness of verification activities; and provide technical support to the Scientific Advisory Board.

1.4.2 Objectives

	Objectives	**Output**
1.	Manage branch activities	
	Inspection Activities and Verification Methodology	
2.	Assess the overall effectiveness of the verification regime periodically, including monitoring consistency in application of procedure, uniformity of approach and treatment of inspection activities	Review the verification process and prepare proposals for adjustments and changes on a regular basis; assess alternative verification methodologies and evaluate verification related internal technical documentation and procedures and coordinate necessary adjustments
3.	Support the development of the annual long-term inspection plan and support medium and short-term planning activities	The annual plan with background documentation to support the budget process and updates of the medium-term plan as required in cooperation with other branches
4.	Participate in planning and assessing of routine verification regimes	Missions: briefings and de-briefings of inspection teams, processing of FIRs
5.	Assess inspection reports and related information regarding compliance with the Convention	Inspection reports and associated documents in cooperation with the relevant branches; lead the task force for closure of inspections
6.	Participate in the planning and assessing of any challenge inspections and investigations of alleged use	Support the development of procedures; take part in inspections and training for the inspections; assess results
7.	Prepare and negotiate facility agreements (CW and industry related)	Prepare facility agreements in cooperation with relevant branches and negotiate them with States Parties

8.	Support the development of destruction plans and conversion requests	Support the relevant branches during the assessment and preparation process
9.	Assess the overall effectiveness of the verification regime periodically, including assessing alternative verification methodologies, as well as the accuracy, internal consistency and user-friendliness of verification related internal technical documentation and procedures and coordinate necessary adjustments	Review the verification process and prepare proposals for adjustments and changes on a regular basis
10.	Provide technical support for the SAB	As required
	Support to Management	
11.	Draft reports for the D-G on verification activities for submission to the EC and CSP; draft position papers on Convention issues	Prepare the VIR, Annual Report; coordinate with other Branches of the Verification Division and the Inspectorate; prepare and support preparation of position papers
12.	Implementation and audit aspects of confidentiality	Implement, maintain and audit the confidentiality regime in the branch

Subprogramme 1.5

Technical Support

1.5.1 Goals

To provide efficient and effective support for the verification activities of the Organisation by operating the OPCW Equipment Store and the OPCW Laboratory, in accordance with the Quality Assurance (QA) regime; to procure in a timely and efficient manner inspection and laboratory equipment; maintain, control, certify, issue, and receive inspection equipment; provide technical advice and support on equipment related issues and verification related analytical issues; handle authentic samples; update and certify the OPCW Central Analytical Database and conduct the inter-laboratory proficiency tests. Support the training of inspectors.

1.5.2 Objectives

	Objectives	**Output**
	Manage Branch activities	
1.	Manage all aspects of the OPCW Laboratory and Equipment Store	Prepare budget; arrange over 300 purchase orders, containing over 12,000 items a year; examine and test goods received, control and distribute check lists for goods received related to purchase orders; ensure operation and management for the facility, including security and safety aspects
2.	Organise procurement of equipment; develop procedures for the maintenance and calibration of inspection and analytical equipment. Life cycle management for all equipment	Prepare technical specifications, evaluations, and prepare advice for committee-on-contracts; manage equipment replacement programs, and evaluate cost-effectiveness of replacement vs. maintenance; evaluate and report of equipment usage; manage disposal and write-off of equipment
3.	Provide secretarial, administrative and clerical assistance to the Branch	Handle invoices and authorise payment; manage the inventory of over 200,000 items, implement and assist in the development of the inventory and tracking system
4.	Provide technical advice and support on equipment issues	Support of on-site inspection teams; provide other support to the Verification Division as a whole and other divisions and branches; support activities of SAB and to facilitators for Technical Support ICA equipment transfer program

	OPCW Equipment Store	
5.	Prepare inspection equipment for missions	Over 200 inspections/missions a year issues and receives over 50,000 items of equipment weighing over 18,000 kilograms
6.	Maintain and control all inspection equipment; calibrate and test non-analytical inspection equipment	Approximately 25 maintenance contracts covering over 300 items of equipment
7.	Process certification documentation for issuance; receive and check inspection equipment	Over 5,000 documents are handled during the year
8.	Support the training programs for the Training and Staff Development Branch (TDB) and inspectors	Provide the instructors and relevant equipment covering about 50-60 days during the year, and conduct a number of training modules on inspection equipment
9.	Display and exhibitions for CW related inspection equipment	Provide assistance to ICA and ERD of equipment and personnel about 8-10 times during the year
10.	Support Assistance Co-ordination and Assessment Program for ICA	Temporarily maintain ICA equipment and supply equipment for ICA activities and give advice on equipment operation
11.	Assist support exercise and external training	Provide personnel and logistic officers and NDE expertise on exercises and training organised by the Inspectorate
	OPCW Laboratory	
12.	Conduct inter-laboratory proficiency testing	Conduct two proficiency tests annually with up to 25 participant laboratories in each; co-ordinate activities of assisting laboratories; analyse test samples and evaluate reports (approx. 2000 pages/test) in accordance with quality system; organise a meeting with test participants; issue preliminary and final test report; maintain information on designated laboratory network for management
13.	Maintain, certify and prepare the Inspection GC/MS for inspection according to the quality system. Integrate replacement instrument into the process	Test all inspection GC/Ms on a regular basis (every two weeks) according to relevant quality documents; perform instrument maintenance and send regularly for full factory service; issue certified instruments as requested for verification activities and training; organise training for replacement instruments for all AC inspectors

14.	Maintain and update the OPCW Central Analytical Database (OCAD) in accordance with the quality system; support the work of the Validation Group for the updating and certification of the OPCW Central Analytical Database; prepare documentation for the policy-making organs for consideration by the Executive Council	Release twice per year the full updated and certified database with new analytical data approved by the Council for inclusion; support the validation group (VG) meetings, collect and distribute submitted data (approx. 800 new analytical data) to evaluators, draft all respective documentation for the policy- making organs (VG reports, DG notes); issue certified copies of the OCAD for verification activities and to all State Parties
15.	Provide advice and support on sampling and analysis to the Organisation.	Support on-site inspection teams; test and develop on-site sample preparation and analysis procedures; provide support in relation to sampling and analysis to the Verification Division as a whole and others divisions and branches; also as required during informal consultations, facility agreement negotiations, visits from delegations, training courses
16.	Support the work of the SAB on analytical issues	Twice a year support the meeting, when required
17.	Provide training support to analytical chemist inspectors on sampling and analysis	Offer training for each analytical chemist inspectors on sample preparation and GC/MS analysis procedures
18.	Handling of authentic samples; receive samples taken during inspections and distribute them together with pre-analysed control samples and matrix blanks.	Prepare control samples and matrix blanks and analyse them before and during the analysis of authentic samples at the designated laboratories; perform technical evaluation of results submitted by designated laboratories. Maintain a list of stock solutions (scheduled chemicals) for the preparation of control samples

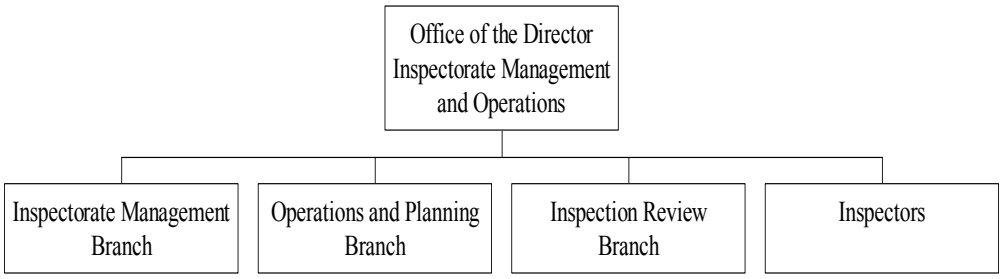
19.	Maintain accreditation of the OPCW Laboratory under ISO 17025 and International Laboratory Accreditation Cooperation (ILAC) G13 for the defined scope; expand the scope of accreditation to cover the preparation and analysis of control samples and matrix blanks	Maintain a quality system and quality documents (> 30 SOPs and Work Instructions) for activities of the Laboratory and for on-site and off-site sampling and analysis activities; support annual external audits by the Dutch Accreditation Council (RvA) and 3-4 internal audits conducted by OIO; report to the Quality Steering Committee during the regular meetings; expand the quality documentation and laboratory processes to include the preparation of control samples and matrix blanks
20.	Provide an internship program for the preparation and analysis of samples containing CW related compounds	Offer an internship (6 months) in co-operation with ICA; select intern; provide training in basic laboratory processes; guide candidate through specific internship project

1.5.3 Additional details on the other resources of technical support

Appropriations for consultants are in Programme 8, but in the case of the consultant for the accreditation of the laboratory, the funds remain in Programme 1.

Programme 2

Inspectorate Management and Operations (Inspectorate)



2.1 Overview

The purpose of this programme is to conduct the inspections provided for under the Convention. There are six subprogrammes: Inspectorate Management (3 units); Inspections - Articles IV and V; Inspections-Schedule 1; Inspections-Schedule 2; Inspections - Schedule 3; and Inspections - Discrete Organic Chemicals (DOC).
Approved posts: 220 - Funded posts: 202
Budget: EUR 28.4 million (83% personnel; 17% other)

2.2 Responsibility

Managing this programme is the responsibility of the Director of the Inspectorate assisted by the heads of the Inspectorate Management and Operations and Planning Branches. The goals and objectives for each unit or subprogramme are described separately.

2.3 Goals

To ensure the conduct of the various types of inspection missions in accordance with Articles IV, V, VI, IX, and X of the Convention on a world-wide basis; to undertake short-term mission planning and medium/long-term resource requirement assessment; to serve as the focal point for inspection activities involving the Organisation, the National Authorities of States Parties, and the inspection teams; to manage and operate the Operations Centre on a 7-day, 24-hour basis; to maintain operational command and control of, and communications with, the inspection teams in the field; to manage the administrative, training, personnel, finance and logistical staff support actions for inspectors; and to manage the overall review and assessment of inspection activities in order to improve their cost-effectiveness and quality.

2.4 Financial resources and major programme trends

Table 23: Inspectorate posts funded in 2004

Programme 2: Inspectorate	**D-2**	**D-1**	**P-5**	**P-4**	**P-3**	**P-2**	**GS-PL**	**GS-OL**	**Total**
Office of the Director	1						1		2
Inspectorate Management			1		1			2	4
Inspection Review			1		1				2
Operations and Planning			1	6	3			11	21
Inspectors			25	83	58	7			173
Total Programme 2	**1**		**28**	**89**	**63**	**7**	**1**	**13**	**202**

Table 24: Detailed resources by main object of expenditure and subprogramme

1	**2.1 INSPECTORATE MANAGEMENT**	**2003**	**2004***	**2005**
2	Posts funded	**28**	**29**	**30**
3	Salaries and common staff costs	**2,437,153**	**2,598,596**	**2,922,741**
4	Hospitality	1,000	1,000	1000
5	Trial Investigation	40,000	40,000	40,000
6	Training for inspector candidates	-	84,663	500,000
7	Operations and Planning Centre running costs	10,000	10,000	10,000
8	**Subtotal Inspectorate Management**	**2,488,153**	**2,734,259**	**3,473,741**
9	**2.3 - 2.6 Inspections**			
10	Posts funded	**174**	**173**	**186**
11	Budgeted number of inspections/rotations	**329**	**322**	**333**
12	Salaries and common staff costs	**20,524,370**	**20,857,009**	**24,005,475**
13	Inspector Travel	1,640,862	1,407,367	1,529,596
14	Inspector DSA	2,191,607	2,530,691	2,692,024
15	Transportation of inspection equipment	303,375	302,620	339,815
16	Interpretation services during inspections	547,880	542,020	682,344
17	Other inspection amenities	97,400	33,000	35,010
18	**Subtotal Inspections**	**25,305,494**	**25,672,707**	**29,284,264**
19	**Total Programme 2 Inspectorate**	**27,793,647**	**28,406,966**	**32,758,005**

* The figure shown in this column for salaries and common staff costs (CSC) reflect the gross budget approved by the Conference of the States Parties. However, the figures have been reduced by EUR 1.4 million as administrative reduction during 2004.

Table 25: Programme 8 costs related to Programme 2

Programme 8: Common Services – Inspectorate	**2003**	**2004**	**2005**
General temporary assistance	37,500	40,000	40,000
Overtime	58,000	58,000	58,000
Official travel	15,000	15,000	15,000
Total Common Services - Inspectorate Programme	**110,500**	**113,000**	**113,000**

Subprogramme 2.1

Inspectorate Management

2.1.1 Goals

To ensure the conduct of the various types of inspection missions in accordance with Articles IV, V, VI, IX, and X of the Convention on a world-wide basis; and to provide efficient and effective management of the Inspectorate, its staff, budgets, plans and operations.

2.1.2 Objectives

(a) **Office of the Director**

Manage and supervise all activities of the Inspectorate; coordinate all inspection activities with Verification Division; supervise all on-going inspection activities; and provide medium- and long-term assessments of resource requirements.

(b) **Inspectorate Management Branch (IMB)**

Supervise all inspectors activities on a day-to-day basis when not committed to inspection operations; provide support to team leaders while supervising the 28 inspectors' home teams; plan and coordinate the long-term and annual training programme for each speciality and coordinate approximately 200 temporary duty assignments of inspectors; process travel request and complete the advance payment paper work of daily subsistence allowance (DSA) for inspectors prior to approximately 300 rotations/missions and prepare settlement claims at the end of each of them; provide general administrative support to all 191 inspectors on a daily basis, including the maintenance of personnel files and leave tracking system (annual, sick and replacement days); certify an estimated 200 reimbursable inspection related costs of specific States Parties; and prepare an estimated 200 invoices for payment by States Parties due to inspection activities under Articles IV and V.

(c) **Inspection Review Branch (IRB)**

Compile and examine inspection related documentation, including facility agreements, to assess operational issues and prepare reports and recommendations thereon; asses the cost-effectiveness of current operational procedures for inspections; monitor the implementation of Quality Assurance Regime and internal rules and procedures within the Inspectorate and prepare necessary revisions thereto; supervise the revision and periodic updates of the Inspection Manual and other inspection related operational procedures.

(d) **Operations and Planning Branch (OPB)**

Serve as focal point for inspection activities amongst Management, National Authorities and inspection teams; provide daily inspection situation briefings to management; deploy communications specialists as inspection team members as necessary; plan and monitor all inspection/missions, arrange and coordinate inspection equipment preparation, transportation of inspection teams and equipment and all necessary administrative and logistical support to deploy each inspection; oversee and coordinate the activities of inspectors and inspection assistants while conducting inspection/missions from the time of assignment throughout the inspection itself and until all debriefings and final inspection reports have been completed and submitted to Management; finally establish and maintain a comprehensive historical database to ensure more accurate estimations of inspection resource requirements.

2.1.3 **Additional information on the other resources of inspectorate management**

By the end of 2003, the loss of inspectors through resignations as well as the requirement for additional inspectors is expected to require training courses for about 25 - 30 inspectors in 2004. The final figure will depend on the actual number of inspectors departing the OPCW.

Subprogrammes 2.2 - 2.6

Inspections

2.2.1 Goals

To prepare for, carry out, and report on inspections worldwide.

2.2.2 Objectives

	Objectives	Output
	Conduct of inspections	
1.	Prepare, plan, conduct and report on inspections in accordance with Articles IV, V and VI	200 FIRs and approx. 120 CWDF monthly reports
2.	Negotiate draft facility agreements	approx. 20 DFAs
3.	Conduct challenge inspections and investigations of alleged use	As required
	OPCW HQ tasks	
4.	Develop and conduct specialised in-house training courses for inspectors and selected HQ staff	Roughly 150 training events
5.	Participate in the development of the long-term training requirements for the inspectors	General training plans for all inspectors under each speciality
6.	Assist other branches inside the Inspectorate	100 assignments
7.	Assist on long- and short-term basis other Divisions with inspection related tasks	100 assignments

2.2.3 Detailed assumptions

Paragraph 3 of the Overview to Chapter One states these assumptions.

Subprogramme 2.2

Inspections – Articles IV and V

2.3.1 Financial resources and major subprogramme trends (table 26)

	Subprogramme 2.2	2003	2004	2005
	Budgeted number of inspections/rotations	187	172	183
	Other resources			
(a)	Inspector travel	557,062	502,217	569,323
(b)	Inspector DSA	1,699,119	1,796,916	1,913,562
(c)	Cargo	161,175	168,420	197,442
(d)	Interpretation	179,300	168,240	285,801
(e)	Other amenities	-		
	Total other resources	**2,616,656**	**2,635,794**	**2,966,128**

2.3.2 Types of inspection under subprogramme 2.2 (table 27)

The table below details the planned costs of five types of inspections. The costs of verification activities under Articles IX and X are not included in the overall total of inspection costs. Any such costs would be charged to Subprogramme 2.2.

Subprogramme 2.2 by type of inspection							
	Type of inspection	**CWDF**	**CWPF**	**CWSF**	**OCW**	**ACW**	**All**
	No of rotations/ inspections	112	23	30	5	2	172
	Other resources						
(a)	Inspector Travel	364,867	35,890	65,260	15,600	20,600	502,217
(b)	Inspector DSA	1,667,426	33,254	81,656	10,960	3,620	1,796,916
(c)	Cargo	107,370	15,650	33,400	6,000	6,000	168,420
(d)	Interpretation	136,140	9,600	9,000	6,750	6,750	168,240
(e)	Other amenities						
	Total other resources	**2,275,804**	**94,394**	**189,316**	**39,310**	**36,970**	**2,635,794**

2.3.3 Estimated payments and in kind costs (table 28)

Estimates are based on the salary calculation formulas and other agreements, contained in the Conference's decision on costs of verification under Articles IV and V (C-III/DEC.8, dated 17 November 1998). The totals refer to the amount of anticipated invoices for the financial year during the financial year, not to the actual collection from those invoices.

	Estimated reimbursements under Articles IV and V	**2003**	**2004**	**2005**
(a)	Salaries	4,368,629	4,338,206	4,814,759
(b)	Inspector DSA	1,676,370	1,782,336	1,842,809
(c)	Inspector Travel	499,962	466,017	515,454
(d)	Cargo transport	146,175	156,420	179,331
(e)	Interpretation	2,300	0	0
	Total	**6,693,436**	**6,742,979**	**7,352,353**

2.3.4 An average inspector salary is calculated by adding up individual annual base salaries for an average inspection team and then dividing that total by the number of inspection team member in such a average team. For the purposes of the 1998 OPCW budget the average inspection team consisted of seven persons: one P-5 team leader, two P-4s inspectors, three P-3s inspectors and one GS-PL inspection assistant. However, as the average inspection team composition is to be subject to annual review and adjustment, as appropriate, the OPCW adjusted the team composition last year. The GS-PL inspection assistant was replaced by one P-2 inspector (paramedic) and the number of P-4 and P-3 inspectors was adjusted to the current ratio of existing inspectors. Therefore, the calculation of payments was based on the average team member's daily salary for the first semester of 2003, namely EUR 212,79 (one P-5, three P-4s, two P-3s and one P-2). Reimbursement salary days are based on:

- the days of inspection at the site and the days travelling to and from the inspection site; plus
- 2 days prior to the inspection for 2 inspectors and 2 days after the inspection team returns to The Hague for 2 inspectors for destruction facilities; or
- 3 days prior for 2 inspectors and 2 days after for 2 inspectors for other types of inspections.

2.3.5 The estimate for travel costs is based on economy rather than business class, on the assumption that the States Parties will agree on a rest period at the point of entry and point of exit for those inspection trips where travel is expected to exceed 10 hours. It also assumes extending by one day the time line for completion of associated FIRs.

2.3.6 The following lists of costs extracted from "Costs of Verification: Understanding for Implementation of Article IV and Article V"[1], include some that a State Party may provide in kind–either in part or in whole. The list also identifies some costs that are reimbursable under Articles IV and V. Subparagraph 2.3.3 provides information on other reimbursable costs.

[1] The text of the agreed understandings on the costs of verification relating to Articles IV and V of the Convention is not repeated in this document, but is at paragraph 4 of the Overview of Chapter Two of the 1999 Programme and Budget (C-III/DEC.16, dated 23 November 1998). The Conference adopted at its Fourth Session the decision on the costs of inspections of abandoned chemical weapons (C-IV/DEC.5, dated 29 June 1999).

"The principle is accepted that without prejudice to the prerogatives of the Executive Council, the basic approach to implementing Article IV, paragraph 16 and Article V paragraph 19 of the Convention should be to derive costs in a consistent manner for all Member States subject to the provisions of these paragraphs. It is accepted that, in implementing Article IV, paragraph 16 and Article V, paragraph 19, the verification costs to be borne (or goods or services to be provided) by such Member States shall cover the following costs, if incurred:

1. **On-Site activities**

   (a) Conduct of inspections
      (i) Installation and maintenance of continuous monitoring instruments and systems and seals
      (ii) Consumable items of inspection equipment, protection and safety equipment, medical supplies and equipment used during the inspection
      (iii) Service, maintenance and operating costs directly related to the use in a particular inspection
      (iv) Collection and analysis of samples on-site
      (v) Decontamination of equipment/supplies

   (b) Continuous monitoring equipment left on-site

   (c) Local transportation

2. **In-Country period**

   (a) Amenities
      (i) Official inspection-related Communications
      (ii) Interpretation services
      (iii) Working space
      (iv) Lodging
      (v) Meals
      (vi) Medical care directly related to inspections

   (b) In-country transportation for inspections
      (i) Inspectors
      (ii) Equipment
      (iii) Samples

   (c) Inspectors
      (i) Daily Subsistence Allowance
      (ii) Salaries
         (a) a daily salary will be calculated by dividing an annual base salary by 365 days;
         (b) the costs for the actual inspection team members participating in the inspection will be calculated and reimbursed on the basis of an average inspector salary.

3. **Transportation to and from The Hague to the Point of Entry (POE)**

(a) Inspectors:
- (i) International travel;
- (i) Daily Subsistence Allowance
- (iii) Salaries during transit

(b) Equipment

(c) Samples”

Subprogrammes 2.3 – 2.6

Inspections under Article VI

2.4 The goals and objectives for all subprogrammes are stated in subparagraphs 2.2.1 and 2.2.2.

2.5 **Financial resources and major subprogramme trends**

Table 29: Other resources Article VI

		2003	2004	2005
	Budgeted number of inspections	132	150	150
	Other resources			
(a)	Inspector travel	1,063,800	905,150	960,274
(b)	Inspector DSA	492,488	733,775	778,462
(c)	Cargo transport	142,200	134,200	142,373
(d)	Interpretation	368,580	373,780	396,543
(e)	Other amenities	97,400	33,000	35,010
	Total other resources	**2,164,468**	**2,179,905**	**2,312,662**

Table 30: Other resources subprogrammes 2.3 – 26

	Subprogrammes 2–3 - 2.6	**2.3 Sch 1**	**2.4 Sch 2**	**2.5 Sch 3**	**2.6 OCPF**	**Total**
	Budgeted number of inspections	16	42	22	70	150
	Other resources					
(a)	Inspector Travel	102,400	285,600	158,400	358,750	905,150
(b)	Inspector DSA	72,000	352,800	94,600	214,375	733,775
(c)	Cargo	17,600	46,200	24,200	46,200	134,200
(d)	Interpretation	31,680	138,600	72,600	130,900	373,780
(e)	Other amenities	3,520	9,240	4,840	15,400	33,000
	Total other resources	227,200	832,440	354,640	765,625	2,179,905

CHAPTER TWO

ADMINISTRATIVE AND OTHER COSTS

OVERVIEW

1. Chapter Two consists of six programmes.

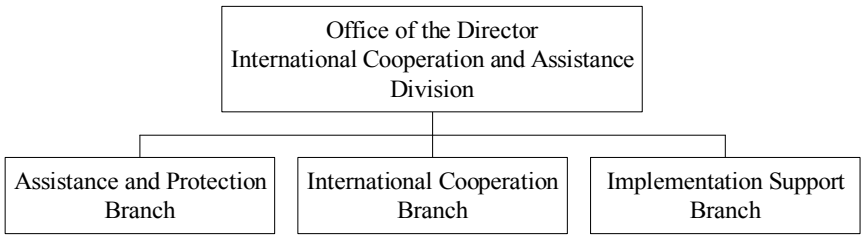
2. Chapter Two costs account for approximately 49% of the regular budget, and about 43% of the staff.

Table 31: Administrative and Other Costs

CHAPTER TWO: ADMINISTRATIVE AND OTHER COSTS	**2003**	**2004**	**2005**
Programme 3: International Cooperation and Assistance	4,166,950	4,593,712	5,033,013
Programme 4: Policy-Making Organs	5,631,656	5,075,847	5,424,931
Programme 5: External Relations	1,754,109	1,876,639	2,017,638
Programme 6: Executive Management	6,138,194	6,362,200	7,039,103
Programme 7: Administration	7,506,129	7,863,566	8,160,746
Programme 8: Common Services not Distributed to Programmes	7,801,700	10,666,100	11,235,200
TOTAL ADMINISTRATIVE AND OTHER COSTS	**32,998,738**	**36,438,064**	**38,910,631**

Programme 3

International Cooperation and Assistance



3.1 Overview

The purpose of this programme is to manage activities of the OPCW relating to Article X (Assistance and Protection against Chemical Weapons), Article XI (Economic and Technological Development) of the Convention, Article VIII, 38(e) (support to States Parties in the implementation of the Convention), as well as other projects identified by the OPCW.
Approved posts: 14 – Funded posts: 13
Budget: EUR 4.6 million (33% personnel; 67% other)

3.2 Responsibility

Managing this programme is the responsibility of the Director of the International Cooperation and Assistance Division, assisted by the heads of the Assistance and Protection, International Cooperation and Implementation Support Branches. The objectives of the Office of the Director and each of the three branches are identified separately.

3.3 Goals

To provide timely and effective advice to the Director-General on all issues relating to international cooperation and assistance; to assist States Parties to implement the Convention and to operate National Authorities.

3.4 Objectives

(a) **Office of the Director:**

Manage the division; provide timely and accurate advice on issues relating to international cooperation and assistance, and support to States Parties in implementing the Convention; and provide executive and substantive reporting on these tasks.

	Objectives	Output
(b)	**Assistance and Protection Branch**	
1.	Collate information on national programmes on protection against CW and toxic chemicals	Update the database continuously; compile information for inclusion in the Status of Implementation Report; prepare responses to inquiries from States Parties
2.	Develop and maintain the data bank on assistance and protection	Index of the data bank on protection available on-line; 25% increase of data bank; include in data bank on assistance data on (a) national offers, (b) Technical secretariat inventory, (c) list of qualified experts and their required information, (d) Voluntary Fund, and (e) logistical and transportation means, etc.
3.	Support upon request the development and improvement of national protective capacities; provide expert advice on protection programmes; maintain and develop the Protection Network; mobilise international participation in the Network; organise, conduct and support seminars and workshops on Article X issues, especially on all aspects of protection and protective equipment	Provide support, upon request, to up to five States Parties; organise one meeting of the Network; support at least two seminars/workshops on protection
4.	Implement and further improve the concept on implementation of Article X with respect to OPCW obligations under this Article	Finalisation of all detailed procedures and SOPs with regard to all aspects of coordination and delivery of assistance and implementation of approved provisions within the programme of work and budget of 2003
5.	Mobilise international assistance mechanism; review existing capabilities/offers; assess technical aspects of offers including calibration, interoperability and serviceability; coordinate different national procedures and regulations for dispatch of equipment and personnel; address the logistical aspects of delivery of assistance; address medical and safety aspects of assistance teams including insurance and liability	Organise assistance coordination workshop and at least two meetings for officials of States Parties responsible for assistance for coordination of procedures and for developing an integrated approach

6.	Develop and coordinate the Secretariat's capacity to manage the international response	Maintain the Secretariat's preparedness to respond on time to a request for assistance; develop SOP for Secretariat mobilisation; coordinate among divisions involved in response to a request; develop procedures for States Parties and EC involvement
7.	Contribute to building capacity of the Secretariat to deliver timely and adequate assistance to a requesting State Party, including the conduct of the related investigation	Develop central stockpile; prepare inspectors, HQ staff and qualified experts for dispatching to the requesting State Party (physical, medical and logistical preparations)
8.	Develop a viable assistance package by making equipment compatible and complementary; coordinate and plan the procurement of assistance	Procure equipment for the Secretariat to enable it to perform its functions under Article X for assistance
9.	Develop training for investigations of alleged use (IAU) and delivery of assistance for HQ staff, qualified experts, assistance officers, logisticians and medical doctors who form assistance teams	Organise training courses for HQ staff and qualified experts separately and together; organise training for those who will be involved in assistance from States Parties; hold one full-fledged assistance exercise annually to test the state of readiness
10.	Develop and maintain working cooperation with relevant international organisations for coordination and delivery of assistance	Prepare bilateral agreements and joint training courses and exercises with international organisations involved in delivery of emergency and humanitarian assistance
(c)	**Implementation Support Branch**	
12.	Analyse problems associated with the implementation of the Convention at the national and regional levels in all key areas, including declarations, notifications, inspections, legal issues, administrative capacity building, regional and international cooperation, assistance and protection, and communication between the Secretariat and States Parties	Provide regular assessment of the status and evolution of the implementation process and make appropriate proposals to facilitate and improve the process of implementation. Develop a consolidated database on national and regional implementation

13.	Workshops, training courses, specialised exercises for National Authority personnel relevant to the development of the capacity of National Authorities and the provision of support to the process of implementation	Organise and conduct at least two courses; at least five exercises/workshops (including table-top exercises and trial inspections for national escorts, workshops on enforcement of customs regulations, regional implementation initiatives, national training courses)
14.	Network of Legal Experts	Facilitate and support the expansion to other regions of the Latin-American initiative of a Network of Legal Experts with the purpose of supporting the Secretariat's efforts to promote the adoption of national implementing legislation in States Parties
15.	Ethics Project	Disseminate the concept of OPCW's Ethics Project amongst National Authorities, academia and other relevant institutions in States Parties. Collaborate with other international organisations with similar interests. Initiate the development of an Ethics Project data base
16.	Implementation tools for National Authorities	Develop a minimum of one yearly Information Package for National Authorities
17.	Promote interaction amongst National Authorities	Organise and conduct one National Authority meeting in conjunction with the CSP and four regional meetings including thematic workshops, to address practical implementation issues facing National Authorities
18.	Assist individual National Authorities in specific implementation issues (including training, declarations, identification of declarable activities, export-import control, inspection escorting) through on-site support missions	Be in a position to organise and conduct at least five bilateral assistance visits, upon request by individual States Parties
19.	Promote interaction between National Authorities and industry and professional associations, to raise awareness and support in relation to the effective implementation of the Convention and promotion of the image of the OPCW	Organise and conduct at least three events

(d)	**International Cooperation Branch**	
20.	Planning and implementation of the OPCW Associate Programme	Making all logistical, financial and substantive arrangements for implementation of the programme for 24 participants
21.	Provide support for conferences, workshops etc. under the Conference Support Programme	Support at least six conferences, workshops etc. in areas relevant to the Convention
22.	Provide support for internships under the Internship Support Programme	Facilitate a minimum of five internships in areas relevant to the Convention
23.	Provide support to research projects under the Programme for Support of Research Projects	Support (in full or part) a minimum of ten research projects in areas relevant to the Convention
24.	Provide support to laboratories under the Laboratory Assistance Programme	Support a minimum of two projects related to the strengthening of laboratories under this programme
25.	Organise joint technical seminars/ workshops on specific topics relevant to the Convention (including analytical issues, issues related to strengthening of laboratories, sound management of chemicals, etc.)	Possibility of two events, which may be jointly held with other international organisations (e.g. Inter-Organisation Programme for the Sound Management of Chemicals, United Nations Institute for Training And Research, International Foundation for Science etc) or regional or national organisations
26.	Facilitate exchange of equipment and provide support under the Equipment Exchange Programme	Facilitate a minimum of five exchanges of equipment under this programme
27.	Organise a training programme with the help of the Delft University of Technology on a topic relevant to the Convention	Arrange for the implementation of the training programme for 12 participants
28.	Provide rapid information service	Answer all inquiries within a maximum of two weeks
29.	Maintain and develop the parts of the OPCW website related to international cooperation activities	Revise and update web-pages relating to international cooperation in the OPCW website from time to time

3.5 Financial Resources and major programme trends

Table 32: International Cooperation and Assistance posts funded in 2004

Programme 3: International Cooperation and Assistance	**D-2**	**D-1**	**P-5**	**P-4**	**P-3**	**P-2**	**GS-PL**	**GS-OL**	**Total**
Posts funded by branch and office									
Office of the Director	1	-	-	-	-	-	-	1	**2**
Assistance and Protection Branch	-	1	-	2	-	-	-	1	**4**
Implementation Support Branch	-	1	-	2	-	-	-	1	**4**
International Cooperation Branch	-	1	-	1	1	-	-	-	**3**
Total Programme 3	**1**	**3**	**-**	**5**	**1**	**-**	**-**	**3**	**13**

Table 33 : Detailed resources by object of expenditure and office

	Programme 3: International Cooperation and Assistance	**2003**	**2004***	**2005**
	Posts funded	13	13	13
	Salaries and common staff costs	**1,503,950**	**1,539,212**	**1,654,084**
(a)	**Other resources**			
(i)	Hospitality	1,000	1,000	1,000
(ii)	Consultants	0	65,000	65,000
(b)	**Assistance and Protection Branch**			
(i)	Provision of expert advice and assistance to States Parties to improve their protective capacity (Art. X 5) in the forms of (i) national training courses; (ii) dispatch of experts upon request	152,000	152,000	232,585
(ii)	Procurement for assistance and protection data bank (Art. X 5)	33,000	33,000	82,022
(iii)	Procurement of equipment for assistance purposes and costs associated with assessing serviceability of pledged equipment	87,000	87,000	97,753
(iv)	Trial exercise on delivery of assistance including preparatory and planning meetings of experts	233,000	307,700	261,798
(v)	Training for assistance delivery for HQ staff, qualified experts, assistance officers, logisticians and medical doctors who will form the assistance teams	100,000	100,000	112,360
(vi)	Procurement, preparation and translation of material and literature on assistance	32,000	32,000	35,955
(vii)	Meetings with officials from States Parties to co-ordinate procedures for the delivery of assistance as well as for developing strategies for an integrated assistance approach. This includes annual assistance co-ordination workshop	86,000	86,000	107,865
(viii)	Annual international medical courses and internship programmes for treatment of CW victims	23,000	106,300	93,258

	Programme 3: International Cooperation and Assistance	2003	2004*	2005
	Subtotal Assistance and Protection	**746,000**	**904,000**	**1,023,596**
(c)	**Implementation Support Branch**			
	Support to National Authorities: (i) training courses for NA personnel; (ii) on-site support for National Authorities; (iii) regional meetings of National Authorities and National Authority Day, preceding CSP: (iv) specialised workshops (emphasis on legal and industry related issues); (v) implementation profile database (development and population) and other electronic tools for National Authorities Regional workshops and seminars on universality	688,000	833,500	992,139
	Subtotal Implementation Support	**688,000**	**833,500**	**992,139**
(d)	**International Cooperation Branch**			
(i)	Capacity building: (a) conference and internship support; (b) support for specific projects (strengthening analytical labs, destruction technologies, research projects of particular relevance to CWC, implementation of technical projects initiated by regional meetings of chemical societies); (c) transfer of used laboratory equipment; (d) analytical skills development	664,000	801,000	847,194
(ii)	OPCW Associate Programme	450,000	450,000	450,000
	Subtotal International Cooperation	**1,114,000**	**1,251,000**	**1,297,194**
(e)	**New programmes International Cooperation, Assistance and Protection**	**114,000**	**0**	**0**
	Subtotal other resources	**2,663,000**	**3,054,500**	**3,378,929**
	TOTAL	**4,166,950**	**4,593,712**	**5,033,013**

* The figure shown in this column for salaries and common staff costs (CSC) reflect the gross budget approved by the Conference of the States Parties. However, the figures have been reduced by EUR 1.4 million as administrative reduction during 2004.

Table 34: Programme 8 costs related to Programme 3

	Programme 8: Common Services - International Cooperation	2003	2004	2005
(a)	General temporary assistance	137,500	140,000	145,000
(b)	Overtime	1,000	6,000	6,000
(c)	Official travel	20,000	36,000	36,000
(d)	Consultants			
	Total Common Services - International Cooperation	**158,500**	**182,000**	**187,000**

3.5.1 The table above provides for information only details on general temporary assistance, official travel and overtime, but programme 8 is the source of the appropriation for these items. Under general temporary assistance the amount

proposed in 2004 will provide for one P-3 and 1 GS-OL. The P-3 is for the International Cooperation Branch's Associate Programme. In previous budgets this was included under the Associate Programme line item and has now been transferred to Programme 8 for transparency purposes.

3.6 **Additional information on the other resources**

3.6.1 **Assistance and Protection Branch**

The Note by the Director-General, document EC-XV/DG.4, dated 17 March 1999, outlines comprehensive requirements for funding assistance activities. Funding remains inadequate to ensure the OPCW's capacity to respond quickly and effectively to any request by a State Party for assistance in respect to the use of chemical weapons.

(viii) This item includes medical training programmes and related projects, carried out jointly with Member States for the treatment of CW victims.

3.6.2 **International Cooperation Branch**

(d) (ii) It is now proposed to convert the temporary assistance contract for the coordinator of the Associate Programme into a fixed-term post. The Temporary assistance post for the Associate Programme came into existence in 2000 when the programme was run on a trial basis and has remained as such for the subsequent years of 2001 and 2002. Now that the programme has been accepted as a regular programme, it is now proposed to convert the temporary assistance post into a fixed term post.

3.6.3 **Implementation Support Branch**

(c)(iii) Regional National Authority Meetings are different from courses and seminars designed for the purpose of training. These meetings are opportunities for the National Authorities to review in a comprehensive manner the status of implementation in the respective regions, identify problem areas and suggest solutions; share experiences and lessons learned and promote regional initiatives for the improvement of the regional implementation processes. Requests have been made for OPCW support for such meetings in Latin America, Eastern Europe, Asia and Africa. Appropriate budgetary support is thus included.

(c)(iv) Article VII requires States Parties to adopt the necessary legislative measures to implement their obligations under the Convention, and to inform the OPCW of the measures taken. The lack of compliance with these obligations has become a matter of concern to the Conference and the Executive Council. The persistence of the present unsatisfactory situation with national implementing legislation might complicate the conduct of verification activities and result in the inefficient use of the Organisation's verification resources. The Third Meeting of National Authorities in 2001, amongst others, indicated that national implementing legislation is problematical for States Parties for a

variety of reasons, and that even those States Parties which have their legislation in place need assistance in improving it. Assistance in situ to States Parties and regional initiatives to promote the adoption of draft model legislation are but two of the possible ways to improve the present situation in respect to implementing legislation. Efforts in this regard require appropriate budgetary support. As in the previous case, appropriate budgetary support is being provided to support activities in the areas of industry and trade (import/exports), both priorities of the process of implementation. These activities are essential to the credibility of the verification mechanism. Interaction with National Authorities on both issues through specialised working sessions and in situ advice are planned in this respect.

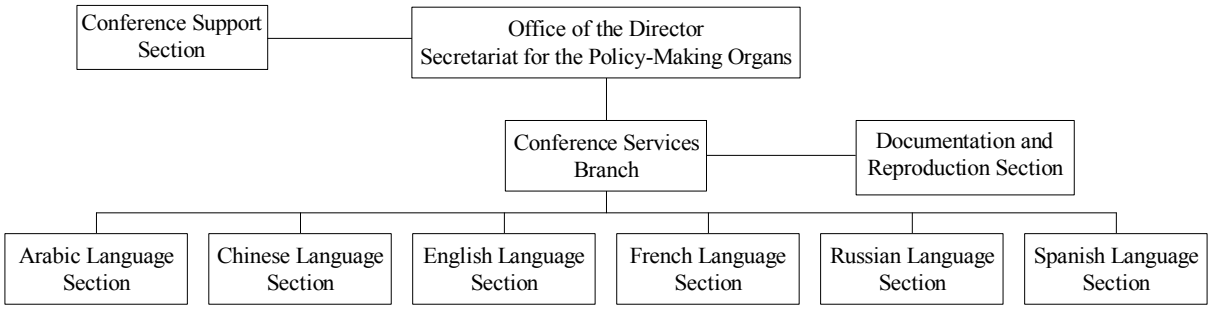
3.7 **Detailed assumptions with budgetary implications**

(a) A decision is yet to be taken on how information on national programmes relating to protection shall be provided and on how such information should be collated by the OPCW.

(b) A decision is yet to be taken on the scope of assistance and on how it should be carried out by the OPCW.

Programme 4

Secretariat for the Policy-Making Organs and Subsidiary Bodies



4.1 Overview

The purpose of this programme is to provide support to the policy-making organs and subsidiary bodies of the OPCW.
Approved posts: 39 – Funded posts: 38
Budget: EUR 5.1 million (67% personnel and 33% other)

4.2 Responsibility

Managing this programme is the responsibility of the Director of the Secretariat for the Policy-Making Organs, assisted by the Head of the Conference Services Branch.

4.3 Goals

To ensure substantive and operative support to the policy-making organs and their subsidiary bodies in their decision-making process, and to follow up on their decisions and facilitate their implementation.

4.4 Objectives

To organise sessions of the policy-making organs and their subsidiary bodies; to coordinate the preparation of documents, as well as background and other materials required by those organs; to follow up and monitor implementation of decisions of the policy-making organs; to provide interpretation and translation for sessions of the policy-making organs and others, as directed by the Conference; to provide translation of official documentation and other documentation as required; to maintain the archives of the official documents of the Organisation; to maintain the external databases of official documents in the languages of the Convention; to administer contractual translation; to administer contractual copying/printing equipment and services; to edit official documents of the policy-making organs and manage the editorial policy for the OPCW; to maintain the terminological capacity of the Organisation; and to provide information on the scheduled activities of the Organisation.

4.5 Financial resources and major programme trends

Table 35: Policy-Making Organs posts funded in 2004

Programme 4: Policy-Making Organs	**D-2**	**D-1**	**P-5**	**P-4**	**P-3**	**P-2**	**GS-PL**	**GS-OL**	**Total**
Posts funded by branch / office									
Office of the Director	1	-	-	1	1	1	-	4	8
Conference Services Branch	-	-	1	6	12		3	8	30
Total Programme 4	**1**	**-**	**1**	**7**	**13**	**1**	**3**	**12**	**38**

Table 36: Detailed resources by main object of expenditure

	Programme 4: Policy-Making Organs and Subsidiary Bodies	**2003**	**2004***	**2005**
	Posts funded	**38**	**38**	**38**
	Salaries and common staff costs	3,390,756	3,423,847	3,699,931
	Other resources			
(a)	Hospitality	1,000	1,000	1,000
(b)	Overtime for interpreters, translators/typists and GS staff for all meetings	28,000	28,000	28,000
(c)	**Contractual services**			
(i)	One-week annual session of the Conference (for 21 free-lance interpreters and translators and six language typists)	115,000	115,000	120,000
(ii)	Interpretation and translation services for four regular sessions of the EC, five two-day meetings of the EC, and two meetings of other subsidiary bodies requiring interpretation (supplementary to in-house linguists)	221,000	221,000	225,000
(iii)	Translation of inspection-related documentation	111,400	181,500	181,500
(iv)	Translation of material in the Dutch language	4,500	4,500	4,500
	Subtotal contractual services	**451,900**	**522,000**	**531,000**
(d)	Travel and DSA for 20 members respectively of the Confidentiality Commission, the Scientific Advisory Board and other non staff	75,000	75,000	100,000
(e)	Photocopying. This estimate is based on calculations to produce 15 million copies, including leasing of equipment and the cost of two full-time operators and other miscellaneous printing costs	750,000	756,000	790,000
(f)	Conference of the States Parties: Facilities	270,000	270,000	275,000
(g)	First Review Conference	665,000		
	Subtotal other Resources	**2,240,900**	**1,676,000**	**1,725,000**
	Total	**5,631,656**	**5,075,847**	**5,424,931**

* The figure shown in this column for salaries and common staff costs (CSC) reflect the gross budget approved by the Conference of the States Parties. However, the figures have been reduced by EUR 1.4 million as administrative reduction during 2004.

Table 37: Programme 8 costs related to Programme 4

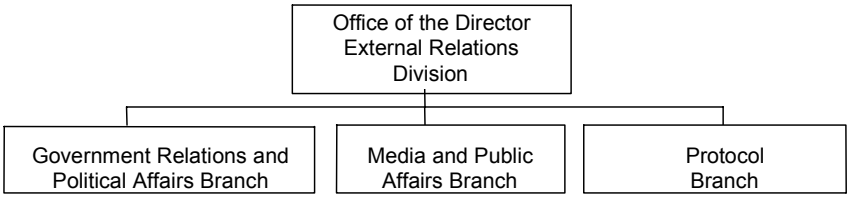
	Programme 8: Common Services - Policy Making Organs	**2003**	**2004**	**2005**
(a)	General temporary assistance	92,500	95,000	95,000
(b)	Overtime	-	-	-
(c)	Official travel	10,000	10,000	10,000
(d)	Consultants			
	Total Common Services - Policy Making Organs	**102,500**	**105,000**	**105,000**

Note 1: Costs of the Conference of the States Parties: The total budget of €270,000 for the Conference of the States Parties assigned to the Secretariat for the PMO includes the cost of the facilities for the annual session of the Conference. The cost of other services related to the Conference should be covered in the corresponding programmes: for ease of reference, some related issues are listed below:

Item	**Reference**	**EUR**
Security	Table 44, 6.6.1 (v)	35,000
GTA for reception desk	Table 40, line (a)	5,000
Information Systems – Other Projects (CSP)	Table 49, line (d)	5,000
Hospitality - annual reception	Table 39, line (i)	7,000
Total		**52,000**

Programme 5

External Relations



5.1 Overview

The purpose of this programme is to implement the OPCW's external relations strategy, to provide liaison with governments of states world-wide, as well as with other international, regional, sub-regional and non-governmental organisations, as well as the general public, to provide services relating to the media and public affairs, and to manage relations with the Host Country and all OPCW protocol activities and visa related matters.
Approved posts: 17 – Funded posts: 16
Budget: EUR 1.9 million (83% personnel; 17% other)

5.2 Responsibility

Managing this programme is the responsibility of the Director of the External Relations Division, assisted by the Government Relations and Political Affairs, Media and Public Affairs and Protocol Branches. The objectives of the Office of the Director and each of the three branches are identified separately.

5.3 Goals

To develop and coordinate the implementation of the external relations and outreach activities within the Secretariat; to provide timely and accurate advice to the Director-General on issues relating to the international political and public external relations aspects of implementing the Convention; to facilitate a cooperative relationship between the Secretariat and States Parties; to proactively assist the efforts of the States Parties and to work directly with the States not party with the aim of achieving universality of the Convention; to develop and maintain working relationships with other international, regional and sub-regional organisations, non-governmental organisations as well as the general public which would further the implementation of the Convention's goals and objectives; to enhance public awareness of the activities of the OPCW, to promote the Organisation and to manage all media and public affairs relations; to manage protocol affairs, monitor and facilitate the full implementation of the Headquarters Agreement; and to provide a full range of protocol and visa services to the Secretariat, including support to inspection operations.

5.4 **Objectives**

(a) **Office of the Director**

Provide efficient and effective management of the External Relations Division, its staff, budgets, plans, and operations; develop policy on external relations and make the necessary recommendations to the Director-General for action; co-ordinate implementation of the external relations, media and other outreach activities within the Secretariat; provide executive and substantive reporting on the results of external relations activities to the Director-General and to the policy-making organs (the Council and the Conference); ensure smooth interaction between the Division's branches and with other Divisions in the conduct of external relations activities; exercise overall quality control; serve as a primary point of contact on external relations matters between the OPCW and the Permanent Representations of the States Parties, with diplomatic missions of States not party, with other international, regional, sub-regional and non-governmental organisations; provide advice to the Director-General on implementation of the Headquarters Agreement with the Host country and supervise its implementation; supervise the implementation of the Secretariat's media strategy as well as protocol and visa related functions.

(b) **Government Relations and Political Affairs Branch**

Promote, organise and conduct activities focused on the maintenance of a co-operative relationship between the Secretariat and the States Parties and the achievement of the Convention's universality; execute the Participation Support Project focusing on states without diplomatic presence in The Hague; provide support to the Director-General by preparing policy papers, speeches, diplomatic correspondence, co-ordinating preparations for official visits, and other external activities; provide political and diplomatic support for preparations for the annual sessions of the Conference and for the sessions and meetings of the Council; monitor, research and facilitate progress on ratification or accession by states in coordination with other divisions; monitor political developments which may affect the Convention and the work of the OPCW; maintain an updated world-wide network of chemical industry contacts therein; develop and maintain a harmonious relationship with the UN and its bodies and with other intergovernmental, regional and sub-regional organisations on issues relating to the Convention.

(c) **Media and Public Affairs Branch**

Act as the main point of contact with the media, research institutes, non-governmental organisations and the general public; implement the OPCW Media and Public Affairs Policy by producing publications, both electronic and in hard copy, arranging press conferences, organising public visits, issuing press releases/media-NGO advisories, providing educational/informational materials to the media and public, which explain and promote the mission and operations of the Organisation, co-ordinating presentations for/by OPCW staff and organising public events on behalf of the OPCW, providing regular

reports to management on media coverage of the Convention and the OPCW; maintain a database on media contacts, non-governmental organisations and research institutes, and maintain the OPCW's website on the Internet.

(d) **Protocol Branch**

Act as the focal point for all official contacts with regard to protocol, manage and organise VIP visits, meetings, ceremonies and ceremonial events; act as the custodian of credentials of the representatives to the OPCW and the policy-making organs, manage the ceremonies for presentation of credentials by permanent representatives to the OPCW; act as the focal point for liaison with the host country with regard to the implementation of the Headquarters Agreement, including the issuance of identity cards to staff and members of their households, the facilitating of the customs and related requirements for the purchase of goods and services and the grant of immunities and privileges to staff; manage visa and travel documents for official travel, including inspection travel; publish and issue the OPCW directories to staff and Member States, and provide diplomatic support for preparations for the annual sessions of the Conference of the State Parties, sessions and meetings of the Executive Council.

5.5 Financial Resources and major programme trends

Table 38: External Relations posts funded in 2004

Programme 5: External Relations	**D-2**	**D-1**	**P-5**	**P-4**	**P-3**	**P-2**	**GS-PL**	**GS-OI**	**Total**
Posts funded by branch / office									
Office of the Director	1	1	-	-	-	-	-	1	**3**
Government Relations and Political Affairs Branch	-	-	1	-	2	-	-	1	**4**
Media and Public Affairs Branch	-	-	1	-	1	-	-	2	**4**
Protocol Branch	-	-	1	1	-	-	1	2	**5**
Total Programme 5	**1**	**1**	**3**	**1**	**3**	**0**	**1**	**6**	**16**

Table 39: Detailed resources by main object of expenditure

	Programme 5: External Relations	**2003**	**2004***	**2005**
	Posts funded	16	16	16
	Salaries and common staff costs	**1,520,509**	**1,555,539**	**1,685,138**
	Other resources			
(a)	Participation support and outreach	46,000	75,000	75,000
	Contractual			
(b)	Media and Public Affairs activities	94,000	70,000	70,000
(c)	Website enlargement	5,000	0	0
	Specialist supplies			
(d)	Visa-related expenses	40,000	40,000	40,000
(e)	Flag related purchases/maintenance	2,500	2,500	2,500
(f)	Photography related equipment, film development and maintenance of an archive	5,000	5,000	5,000
(g)	Consultants	0	85,000	85,000
	Hospitality			
(h)	Hospitality-general	5,000	5,000	5,000
(i)	Hospitality for major OPCW events	36,100	38,600	50,000
	Subtotal other resources	**233,600**	**321,100**	**332,500**
	TOTAL	**1,754,109**	**1,876,639**	**2,017,638**

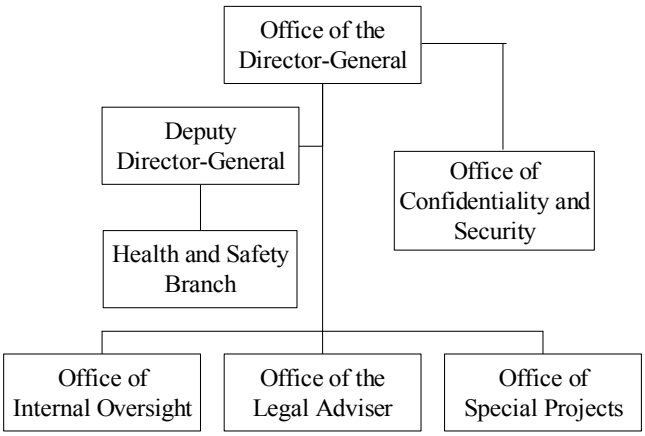
* The figure shown in this column for salaries and common staff costs (CSC) reflect the gross budget approved by the Conference of the States Parties. However, the figures have been reduced by EUR 1.4 million as administrative reduction during 2004.

Table 40: Programme 8 costs related to Programme 5

	Programme 8: Common Services - External Relations	**2003**	**2004**	**2005**
(a)	General temporary assistance	10,000	45,000	45,000
(b)	Overtime	5,000	5,000	5,000
(c)	Official travel	20,000	60,000	60,000
(d)	Consultants			
	Total Common Services - External Relations	**35,000**	**110,000**	**110,000**

Programme 6

Executive Management



6.1. Overview

The purpose of this programme is to provide executive management to the Secretariat.
Approved Posts: 58 – Funded posts: 54
Budget: EUR 6.4 million (82% personnel; 18% other)

6.2. Responsibility

Managing this programme is the responsibility of the Director-General, assisted by the Deputy Director-General, the Director of Internal Oversight, the Legal Adviser, the Director of Special Projects and the Head of the Office of Confidentiality and Security and the Head of the Health and Safety Branch.

6.3. Goals

To ensure the efficient functioning of the Secretariat, financial and programme accountability and overall security, including the protection of confidential information; to provide occupational health and safety, internal oversight, legal services; and to execute efficiently other functions entrusted to the Secretariat under the Convention or delegated to it by the Conference and the Council.

6.4 Financial resources and major programme trends

Table 41: Executive Management posts funded in 2004

Programme 6: Executive Management		**ASG**	**D-2**	**D-1**	**P-5**	**P-4**	**P-3**	**P-2**	**GS-PL**	**GS-OL**	**Total**
Posts funded by office/branch											
Office of the Director-General	1	-	-	1	-	-	-	-	1	1	4
Office of the Deputy Director-General	-	1	-	1	1	-	-	-	1	1	5
Office of Confidentiality and Security	-	-	-	-	1	3	2	-	1	10	17
Health and Safety Branch	-	-	-	1	2	-	2	-	2	2	9
Office of Special Projects	-	-	1	-	-	-	-	-	-	1	2
Office of Internal Oversight	-	-	1	-	1	3	-	-	1	1	7
Office of the Legal Adviser	-	-	1	-	2	1	2	1	-	3	10
Total Programme 6	**1**	**1**	**3**	**3**	**7**	**7**	**6**	**1**	**6**	**19**	**54**

Table 42: Detailed resources by main object of expenditure and office

	PROGRAMME 6: EXECUTIVE MANAGEMENT	**2003**	**2004***	**2005**
1	**Executive Management Offices**			
2	**Office of the Director General**			
3	Posts funded	4	4	4
4	Salaries and common staff costs	541,735	539,875	578,095
5	Hospitality	6,500	6,500	6,500
6	**Office of the Deputy Director General**			
7	Posts funded	5	5	5
8	ODDG Salaries and common staff costs	632,231	609,476	648,997
9	**Subtotal Executive Management Offices**	**1,180,466**	**1,155,851**	**1,233,592**
10	**Executive Management Auxiliary Offices**			
11	**Office of Confidentiality and Security**			
12	Posts funded	18	17	18
13	Salaries and common staff costs	1,315,105	1,222,178	1,482,076
14	Other resources security	879,440	988,500	988,500
15	Subtotal OCS	**2,194,545**	**2,210,678**	**2,470,576**
16	**Health and Safety Branch**			
17	Posts funded	9	9	9
18	Salaries and common staff costs	839,683	837,165	912,305
19	Other resources Health and Safety	121,000	114,000	117,500
20	Subtotal HSB	**960,683**	**951,165**	**1,029,805**
21	**Office of Special Projects**			
22	Posts funded	2	2	2
23	Salaries and common staff costs	**218,239**	**215,936**	**233,107**
24	**Office of Internal Oversight**			
25	Posts funded	6	7	7
26	Salaries and common staff costs	653,801	830,027	925,039

	PROGRAMME 6: EXECUTIVE MANAGEMENT	2003	2004*	2005
27	QA/QC regime and maintenance	28,000	28,000	28,000
28	Subtotal OIO	**681,801**	**858,027**	**953,039**
29	**Office of the Legal Adviser**			
30	Posts funded	9	10	10
31	Salaries and common staff costs	**902,459**	**970,543**	**1,118,984**
32	**Subtotal Executive Management Auxiliary Offices**	**4,957,727**	**5,206,349**	**5,805,511**
33	**TOTAL PROGRAMME 6: EXECUTIVE MANAGEMENT**	**6,138,194**	**6,362,200**	**7,039,103**

* The figure shown in this column for salaries and common staff costs (CSC) reflect the gross budget approved by the Conference of the States Parties. However, the figures have been reduced by EUR 1.4 million as administrative reduction during 2004.

Table 43: Programme 8 costs related to Programme 6

	PROGRAMME 8: Common Services - Executive Management	2003	2004	2005
1	**Executive Management Offices**			
2	**Office of the Director-General**			
3	General temporary assistance	37,500	40,000	42,000
4	Overtime	26,000	30,000	30,000
5	Official travel	30,000	80,000	80,000
6	Consultants	250,000	250,000	250,000
7	Total Programme 8: Common Services - Office of the Director-General	**343,500**	**400,000**	**402,000**
8	**Office of the Deputy Director General**			
9	General temporary assistance			
10	Overtime	10,000	10,000	10,000
11	Official travel	20,000	25,000	25,000
12	Consultants			
13	Total Programme 8: Common Services - Office of the Deputy Director-General	**30,000**	**35,000**	**35,000**
14	**Subtotal Executive Management Offices**	**373,500**	**435,000**	**437,000**
15	**Executive Management Auxiliary Offices**			
16	**Office of Confidentiality and Security**			
17	General temporary assistance	37,500	40,000	42,000
18	Overtime - including night differential	50,000	50,000	50,000
19	Official travel	5,000	5,000	5,000
20	Consultants			
21	Total Programme 8: Common Services - Office of Confidentiality and Security	**92,500**	**95,000**	**97,000**
22	**Health and Safety Branch**			
23	General temporary assistance			
24	Overtime			
25	Official travel			
26	Consultants			
27	Total Programme 8: Common Services - Health and Safety Branch	**-**	**-**	**-**

	PROGRAMME 8: Common Services - Executive Management	2003	2004	2005
28	**Office of Special Projects**			
29	General temporary assistance			
30	Overtime		1500	1500
31	Official travel	10,000	23,000	23,000
32	Consultants			
33	Total Programme 8: Common Services - Office of Special Projects	**10,000**	**24,500**	**24,500**
34	**Office of Internal Oversight**			
35	General temporary assistance	37,500	40,000	42,000
36	Overtime			
37	Official travel	5,000	7,500	7,500
38	Consultants			
39	Total Programme 8: Common Services - Office of Internal Oversight	**42,500**	**47,500**	**49,500**
40	**Office of the Legal Adviser**			
41	General temporary assistance			
42	Overtime			
43	Official travel	10,000	20,000	20,000
44	Consultants			
45	Total Programme 8: Common Services - Office of the Legal Adviser	**10,000**	**20,000**	**20,000**
46	**Subtotal Programme 8: Common Services - Executive Management Auxiliary Offices**	**155,000**	**187,000**	**191,000**
47	**TOTAL PROGRAMME 8: Common Services - Executive Management**	**528,500**	**622,000**	**628,000**

6.5 Office of the Director-General (ODG)

6.5.1 Objectives

Supervise and secure, as the head and chief administrative officer of the Technical Secretariat, the highest standards of efficiency, competence and integrity of the staff. Provide guidance to all units of the Secretariat on issues of implementation of the Convention, in particular in regard to the provisions of paragraphs 63 to 65 of Part II of the Verification Annex and ensure consistency in the scope of application of the relevant provisions of the Convention in all States Parties. As responsible to the Conference and the Executive Council, ensure the implementation of the relevant decisions of the Policy Making Organs by the Technical Secretariat in all fields; manage and coordinate the budget and operations of the Organisation, ensure financial accountability for all programmes and manage the Office of Confidentiality and Security in application of the Confidentiality Annex of the CWC.

6.6 Office of Confidentiality and Security (OCS)

In accordance with the Confidentiality Annex and the OPCW Policy of Confidentiality, monitor the handling and protection of OPCW confidential information throughout the Secretariat and in communications with States Parties; ensure that environments for the Security Critical Network (SCN) and Security Non-

critical Network (SNCN) include and make use of security measures based on approved security principles; evaluate and report on trends in security technology or applications relevant to the networks; monitor/audit use of the SCN and all electronic processing of confidential data; conduct initial investigations and report on breaches and suspected breaches of confidentiality or security; provide advice and regular confidentiality and security training to staff and liaise with Directors on security issues; draft and maintain confidentiality and security sections of all documents; provide any required specialist support to the Confidentiality Commission; manage programmes and contracts for personnel, operations, facility and property security; manage reception services; coordinate all threat analysis; provide physical security for all OPCW premises and conference venues; maintain a 24-hour Security Control Centre; provide VIP protection services on OPCW premises; and manage all OPCW fire safety and building emergency evacuation programmes.

6.6.1 Additional information on the other resources of the Office of Confidentiality and Security (table 44)

	Confidentiality and Security Office	**2003**	**2004**	**2005**
(a)	Contractual			
(i)	OPCW Security Guards & Receptionists (TAC)	700,000	700,000	700,000
(ii)	OPCW Security Sergeants (TAC)	150,000	90,000	90,000
(iii)	Security systems maintenance and repair	6,000	50,000	50,000
(iv)	Security - OPCW Rijswijk Facility		7,500	7,500
(v)	Security - annual session of CSP		35,000	35,000
(vi)	Special Events Security		5,000	5,000
	Subtotal contractual	856,000	887,500	887,500
(b)	Specialist supplies			
(i)	OPCW Rijswijk Facility	20,000	50,000	50,000
(ii)	OPCW Front Guard House		8,000	8,000
(iii)	Security communications systems & supplies	3,200	5,000	5,000
(iv)	Security equipment replacement		10,000	10,000
(v)	Fire/evacuation equipment & supplies		20,000	20,000
(vi)	Security uniforms		8,000	8,000
	Subtotal specialist supplies	23,200	101,000	101,000
	Subtotal security	**879,200**	**988,500**	**988,500**

6.7 Office of the Deputy Director-General (DDG)

6.7.1 Objectives

Supervise, as authorised by the Director-General, the carrying out of the tasks of the divisions and units of the Secretariat, and, in particular, those related to the implementation of paragraphs 63 to 65 of Part II of the Verification Annex, to ensure consistency in the scope of application of the relevant provisions of the Convention in all Member States; serve as chairperson of the Management Board of the Provident Fund, the Contracts Committee, the Information Systems Committee, the Quality Steering Committee, and other internal bodies; coordinate the preparations for the introduction of Results Based Budgeting and follow up from the First Review Conference; manage the Health and Safety Branch (HSB); consider how best to improve the conduct of business within the Technical Secretariat in accordance with

the terms of Article VIII, paragraph 44 of the Convention, and to take forward the necessary organisational and change management agenda.

6.8 Health and Safety Branch (HSB)

6.8.1 Objectives

Maintain and keep current the necessary health and safety equipment and infrastructure; oversee and perform medical examinations for recruitment and maintenance of medical standards; ensure adequate health and safety training; establish health and safety information resources; provide health support for duty travel; provide consultation and counselling services to staff experiencing problems; ensure the effective implementation of the OPCW Health and Safety Policy, Regulations, and Guidelines in all activities of the Organisation.

6.8.2 Additional information on the other resources (contractual) of the Health and Safety Branch (table 45)

		2003	2004	2005
(a)	External medical services and training	44,200	50,500	52,100
(b)	First aid services	15,000	10,600	10,900
(c)	Staff fitness promotion programme	51,800	38,300	39,500
(d)	Maintenance of equipment	3,600	3,600	3,700
(e)	Specialist supplies (first aid, medical, pharmaceutical)	6,400	11,000	11,300
	Total other resources	121,000	114,000	117,500

6.9 Office of Internal Oversight (OIO)

6.9.1 Objectives

Conduct internal oversight audits in order to review, evaluate and report on the soundness, adequacy and application of systems, procedures and related internal controls as well as the evaluations of the accomplishment of objectives of programmes and budgets; investigate and report on allegations of waste, fraud, mismanagement and breaches of confidentiality and recommend corrective actions as required; carry out inspection and assessment in the areas of financial and confidentiality audits; develop and maintain the confidentiality auditing regime and submit an annual report on the assessment of the Secretariat's internal system of security and confidentiality to the Conference as stipulated in Draft Financial Rule 12.2.01; ensure confidentiality for persons reporting to OIO violations of OPCW regulations and rules or perceived misconduct, as well as due process for all parties concerned; ensure that the Director-General, the External Auditor and the governing bodies are fully informed of relevant findings in conformity with Financial Regulations 12.4 and 12.5; implement the Quality Assurance regime and ensure the maintenance of its accreditation; document and maintain quality system procedures in the Secretariat; conduct internal audits to assess the effectiveness of the quality system and make recommendations for its improvement where necessary; provide advice and training when necessary during the establishment of the quality system in the OPCW

laboratory for the purpose of seeking accreditation for Phase 2 by June 2004; and provide advice and counsel to management if required. The Annual Report of the Office of Internal Oversight for the period from 1 January to 31 December 2002 contains extensive information on the activities of the Office, which provides, mutatis mutandis, relevant background for its objectives for 2004

6.9.2 **Resources sought in 2004**

6.9.2.1 **Human Resources**

There was general consensus from the part of the Member States during informal consultations on the OIO's annual report for the year 2001, from the part of the ABAF and the Director-General, to strengthen the OIO's role by providing additional resources:

New post requested

Appointment of a second Internal Auditor (P-4) to improve the coverage of audit activities or, if not possible, to obtain a post through transfer.

To maintain the GS-3 post funded through GTA in 2004 (TAC).

6.9.2.2 **Other Resources**

An increase of the Budget for official travel is requested from EUR 5,000 in 2003 to EUR 7,500 in 2004.

No increase in the QA/QC regime and maintenance object of expenditure in 2004. The proposed budget is still EUR 28,000.

6.9.2.3 **Quality Assurance Regime**

The Office of Internal Oversight intends to achieve the following objectives in 2004: continue the consolidation and maintenance of the new quality system in the OPCW Laboratory (Phase 1); extend the scope of accreditation of the OPCW Laboratory to cover the preparation and handling of control samples (Phase 2, originally planned for Phase 3), and seek accreditation by June 2004 in lieu of December 2003, this objective is linked to the provision by Member States of additional resources to the OPCW Laboratory. To continue to develop the current quality system (ISO 9001) of the verification process of the Secretariat as defined in the Quality Manual of the Secretariat.

Surveillance fees for the accrediting organisation (EUR 6,000): The OPCW Laboratory and the OIO shall continue, in 2004, to ensure the maintenance of the accreditation for Phase 1 by the Dutch accreditation body RvA, which shall conduct one surveillance visit during the course of the year 2004. The four-day surveillance visit, plus one day for preparation and one day to draft the resulting report, shall be conducted by a two-person team (12 person-days, plus travelling and accreditation expenses).

Accreditation fees for the accrediting organisation (EUR 12,000): The accreditation fee has two elements: initial assessment fees for Phase 2 and accreditation fees. The OPCW Laboratory shall request by beginning 2004, the Dutch accreditation body RvA to carry out the initial assessment for the accreditation of Phase 2 which covers the preparation and handling of control samples. This is estimated to cost EUR 7,000. The OPCW is also obliged to pay to the accrediting organisation a fee, depending on the number of the accredited criteria. Currently, the OPCW pays EUR 4,000. If the OPCW is accredited in June 2004 for Phase 2, it can be estimated that the total annual accreditation fees shall be EUR 5,000.

Assessment of the Designated Laboratories (EUR 10,000): In accordance with the CWC Verification Annex Part II, paragraph 56 and Draft Financial Rule 12.2.01, the Office of Internal Oversight is mandated to conduct "an assessment of the analytical network, including… the OPCW Laboratory, together with the designated and other laboratories' performances". A first visit was arranged in 2000 for two designated laboratories (VERIFIN and AC Laboratory Spiez) in order to exchange views and experiences on the conduct of future assessments. Because of the financial difficulties, the visits had not taken place in 2001 and 2002.Assuming two visits will be made in 2004 by two staff members (the Quality Assurance Manager and an Analytical Chemist) for four days per visit (to allow two days for travelling and two days for the assessment), the cost of DSA and travelling can be estimated at approximately EUR 10,000.

6.10 Office of the Legal Adviser (LAO)

6.10.1 Objectives

Provide legal services to other organisational units of the Secretariat, as well as to the policy-making organs, subsidiary bodies and Member States, upon request, on questions relating to the interpretation and implementation of the Convention; provide legal advice during the negotiation of agreements with Member States, including agreements forming part of the legal framework for the verification regime; provide legal advice on the interpretation and implementation of agreements; compile legal reference sources and provide technical cooperation upon request to facilitate Member State's compliance with legal obligations under the Convention; review internal OPCW regulations, rules, directives and other legal documents, as appropriate; discharge the Secretariat's responsibilities arising under Article VII, paragraph 5, of the Convention, together with Conference and Council decisions on activities related to legislative support; advise on the negotiation and implementation of relationship agreements and/or maintain liaison with the United Nations and other international organisations on legal matters of common concern; advise on questions concerning privileges and immunities of the OPCW; review contracts for the procurement of goods and services; advise on the status of credentials of Representatives to the OPCW; provide support to facilitators or friends of the chair appointed by the policy-making organs; participate in the work of internal boards and committees of the Secretariat; represent the OPCW in judicial proceedings or other dispute settlement procedures; and serve as the registry for international agreements concluded by the OPCW.

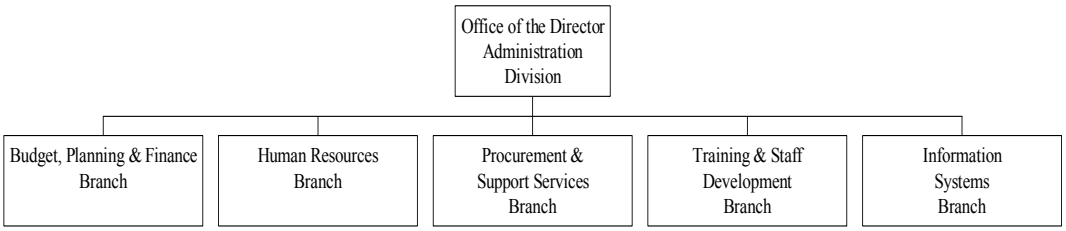
6.11 Office of Special Projects (OSP)

6.11.1 Objectives

This Office is under the responsibility of the Director for Special Projects. The principal functions of the Office include: developing position papers on strategic issues and the analysis of current and future scenarios for the Director-General; identifying and evaluating potential risks and challenges to the Convention and the OPCW and reporting on these matters to the Director-General; assisting the Director-General in developing policies in various fields of activity and in assessing their effectiveness; developing special texts on disarmament and non-proliferation issues for use by the Director-General in specialised fora; directing ad hoc teams assigned by the Director-General to address specific tasks relating to various aspects of the work of the Organisation; and undertaking other tasks or missions as assigned by the Director-General. In particular, that will include co-ordination of inter-divisional activities relating to the fight against terrorism and co-ordination of response to requests for assistance and protection under Article X of the Convention.

Programme 7

Administration



7.1. Overview

The purpose of this programme is to provide all administrative services for the Secretariat and the OPCW.
Approved posts: 87 – Funded posts: 85
Budget: EUR 7.9 million; (82% personnel; 18% other)

7.2. Responsibility

Managing this programme is the responsibility of the Director of the Administration Division, assisted by the heads of the Budget, Planning and Finance, Human Resources, Procurement and Support Services, Training and Staff Development, and Information Systems Branches. The goal and objectives for each unit are described separately.

7.3. Goals

To provide timely and effective advice to the Director-General, Management and staff, on all administrative issues; to plan and formulate appropriate strategies and manage efficiently and effectively the day-to-day administrative functions of the Secretariat; to optimise the use of human and financial resources; and to manage the funds in programme 8 (Common Services).

7.4 Financial Resources and major programme trends

Table 46: Administration posts funded in 2004

Programme 7: Administration	**D-2**	**D-1**	**P-5**	**P-4**	**P-3**	**P-2**	**GS-PL**	**GS-OL**	**Total**
Posts funded by Office / Branch									
Office of the Director	1	-	1	-	-	-	1	-	3
Budget, Planning and Finance Branch	-	-	1	1	3	1	5	9	20
Human Resources Branch	-	1	-	1	1	-	4	6	13
Procurement and Support Services	-	-	1	2	1	-	4	12	20
Training and Staff Development	-	-	1	1	-	-	1	4	7
Information Systems Branch	-	1	-	3	6	3	6	3	22
Total Programme 7	**1**	**2**	**4**	**8**	**11**	**4**	**21**	**34**	**85**

Table 47: Detailed resources by main object of expenditure and subprogramme

PROGRAMME 7: ADMINISTRATION	2003	2004*	2005
7.1 ADMINISTRATION MANAGEMENT			
Posts funded	3	3	3
Salaries and common staff costs	366,259	397,279	427,218
Hospitality	5,600	5,600	5,600
Subtotal Administration Management	**371,859**	**402,879**	**432,818**
7.2 BUDGET, PLANNING AND FINANCE			
Posts funded	20	20	20
Salaries and common staff costs	1,395,956	1418,129	1,560,783
Subtotal Budget, Planning and Finance	**1,395,956**	**1,418,129**	**1,560,783**
7.3 HUMAN RESOURCES			
Posts funded	13	13	13
Salaries and common staff costs	914,619	923,620	1,023,525
Recruitment of inspector trainees	45,000	0	
Induction of new staff members	5,000	5,000	5,000
Advertisement of vacancies	10,000	10,000	10,000
Subtotal Human Resources	**974,619**	**938,620**	**1,038,525**
7.4 PROCUREMENT AND SUPPORT SERVICES			
Posts funded	18	20	20
Salaries and common staff costs	1,229,572	1,316,137	1,418,843
Mailroom	115,000	115,000	115,000
Subtotal Procurement and Support Services	**1,344,572**	**1,431,137**	**1,533,843**
7.5 TRAINING AND STAFF DEVELOPMENT			
Posts funded	7	7	7
Salaries and common staff costs	533,538	529,886	570,831
Library and learning resources centre	110,000	136,000	136,000
Training for Headquarters staff	150,000	209,000	209,000
Subtotal Training and Staff Development	**793,538**	**874,886**	**915,831**
7.6 INFORMATION SYSTEMS			
Posts funded	20	22	22
Salaries and common staff costs	1,739,585	1,845,915	2,011,946
Contractual services	86,000	125,500	152,000
Data processing/office automation equipment - hardware and software	400,000	256,500	170,000
Maintenance of data processing equipment and software licences	400,000	570,000	345,000
Subtotal Information Systems	**2,625,585**	**2,797,915**	**2,678,946**
Total Programme 7 Administration	**7,506,129**	**7,863,566**	**8,160,746**

* The figure shown in this column for salaries and common staff costs (CSC) reflect the gross budget approved by the Conference of the States Parties. However, the figures have been reduced by EUR 1.4 million as administrative reduction during 2004.

Table 48: Programme 8 costs related to Programme 7

	PROGRAMME 8: Common Services - Administration Programme	2003	2004	2005
1	**Office of the Director**			
2	General temporary assistance	7,000	7,000	7,000
3	Overtime	1,000	1,000	1,000
4	Official travel	20,000	20,000	20,000
5	Consultants	-	-	-
6	**Total Programme 8: Common Services - Office of the Director**	**28,000**	**28,000**	**28,000**
7	**Budget, Planning and Finance**			
8	General temporary assistance	10,000	10,000	10,000
9	Overtime	6,000	6,000	6,000
10	Official travel	-	-	-
11	Consultants			
12	**Total Programme 8: Common Services – Budget, Planning and Finance**	**16,000**	**16,000**	**16,000**
13	**Human Resources**			
14	General temporary assistance	10,000	10,000	10,000
15	Overtime	4,000	4,000	4,000
16	Official travel	-	-	-
17	Consultants			
18	**Total Programme 8: Common Services - Human Resources**	**14,000**	**14,000**	**14,000**
19	**Procurement and Support Services**			
20	General temporary assistance	77,500	120,000	126,000
21	Overtime	10,000	10,000	15,000
22	Official travel			
23	Consultants			
24	**Total Programme 8: Common Services - Procurement and Support Services**	**87,500**	**130,000**	**141,000**
25	**Training and Staff Development**			
26	General temporary assistance			
27	Overtime			
28	Official travel	-	-	-
29	Consultants			
30	**Total Programme 8: Common Services - Training and Staff Development**	**0**	**0**	**0**
31	**Information Systems**			
32	General temporary assistance	140,000	165,000	175,000
33	Overtime	10,000	10,000	10,000
34	Official travel	-	-	-
35	Consultants			
36	**Total Programme 8: Common Services - Information Systems**	**150,000**	**175,000**	**185,000**
37	**TOTAL PROGRAMME 8 Common Services - Administration**	**295,500**	**363,000**	**384,000**

Subprogramme 7.1

Administration Management
Office of the Director

7.1.1 Goals

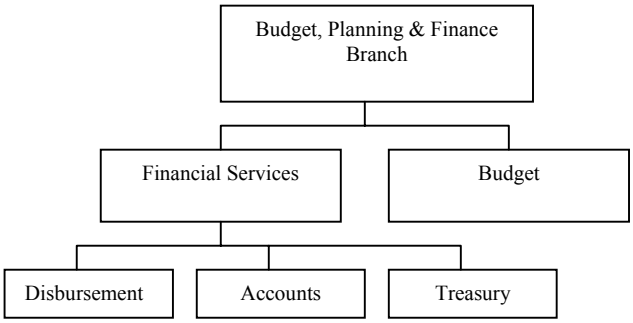
To provide timely and effective advice to the Director-General on all administrative issues; to plan and formulate appropriate strategies; and to manage efficiently and effectively the day-to-day administrative functions of the Secretariat.

7.1.2 Objectives

Provide leadership and management for the Division so as to provide optimal administrative support for Management and all other Divisions; oversee the management and development of human resources; oversee the management of financial resources acting as Principal Financial Officer and ensure sound financial policy and controls; provide guidance and oversight on all administrative support services, including procurement, travel, transportation, insurance and building operations and maintenance; and maintain liaison with Member States delegations, the Host Country and the UN and other specialised agencies on matters related to administration.

Subprogramme 7.2

Budget, Planning and Finance Branch



The Budget, Planning and Finance Branch is responsible for the implementation of Subprogramme 7.2. The officer accountable for managing this subprogramme is the Head of Budget, Planning and Finance.

7.2.1 Goals

The overall objectives of the subprogramme are to facilitate deliberations by the policy-making organs of the Organisation on the issues of planning, programming, budgeting, fund management, accounts and financial reporting; and to ensure sound financial management of the Organisation and the effective monitoring and management of its assets, including the provision of timely services to Secretariat and other users.

During 2004, the following major tasks will continue to be performed: (a) preparation and drafting the proposals of the Director-General to the PMO on programme and budgetary issues; (b) the coordination of control over the implementation of the medium-term plan, the programme budget and extra-budgetary funds; (c) developing and monitoring the implementation of policies, procedures and guidelines consistent with the relevant Financial Regulations and Rules (d) providing other branches and units within the Secretariat with advice and guidance on programme and budgetary matters; (e) operating relevant financial modules of SmartStream; and (f) providing the Advisory Body on Administrative and Financial Matters (ABAF) with substantive services on budgetary and financial issues.

Expanded capacities of the branch and its enhanced services will be delivered through the continuous staff development and the reassignment of functions. In this regard, in 2001 and in the broader process of financial management re-organisation, the whole budgetary function was assigned to the branch, thus resulting in the transfer of the functions related to the preparation of the programme and budget which were previously handled by the Office of the Deputy Director-General.

7.2.2 **Objectives**

Experience gained in the area of monitoring and analysing the overall financial status of the Organisation has demonstrated a need for more intensive and transparent controls, given the persistence of the precarious financial situation faced by the Organisation. Financial controls and reporting to Member States have taken on significantly more importance as priority items for both Member States and the Secretariat, and have demonstrated the need for strengthening the capacity of the branch in those areas.

In this regard, during 2004 the subprogramme will enhance its services related to budget and programme preparation, and proceed with the development and scaled implementation of results based budgeting, including programme evaluation and monitoring. The above will not represent the establishment of any new posts, but the reassignment of existing functions within the Administrative chapter as initiated in 2001, when the Organisation redirected part of its resources through internal reorganisation to the financial control and monitoring of the financial activities of the Organisation.

In addition, the branch will focus on: (a) strengthening cooperation with the Office of Internal Oversight on programme monitoring and evaluation issues in order to enhance the integrated process of planning, budgeting, monitoring and evaluation; (b) ensuring adequate customisation to OPCW of the results-based budgeting methodology, so to ensure its successful implementation in 2005; (c) strengthening its cooperation with the Information Systems Branch and Staff Development Branch as regards the required systems and skills upgrade to facilitate the sustained development and successful implementation of results-based budgeting methodology.

	Objectives	**Output**
1.	To facilitate policy-making organs deliberations and decision-making on the programme planning and budgeting issues of the Organisation	During 2004, the following outputs will be delivered: (i) Servicing of Policy-Making Organs (PMO) and Advisory Body on Administrative and Financial Matters (ABAF); (ii) Draft programme and budget documentation for PMO: including the proposed programme budget outline for 2005; the proposed programme budget for 2005, budget performance reports for 2004; proposed revisions to the medium-term plan 2005 –2007; (iii) prepare, present and discuss information papers to ABAF maintaining the agenda and a record of its meetings.

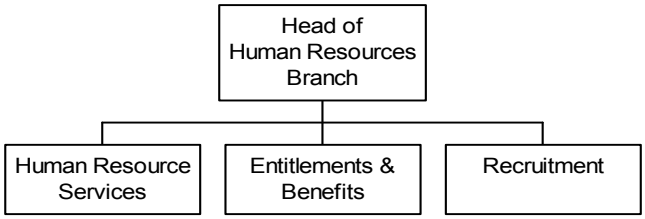
2.	To strengthen budgetary planning, implementation, monitoring and evaluation of programmes	During 2004 the following outputs will be delivered: (i) 2005 business plan: review and analyse cost estimates and funds available for expenditure during 2004; and formulate business plan with advice on budget allotments; (ii) Monitor 2004 Business Plan and Budget implementation: quarterly review and analysis of expenditure reports and cost estimates; update standard ratios and the standard costs used in the formulation of the budget; monthly review and analysis of statements of expenditures and inflation trends and creation of standard salary costs and establishment of budget costing parameters; process obligation documents and monitor scheduled use of allotments and obligations, proposing revision and budget transfers as required; constant monitoring of cash levels and projected cash flow requirements; (iii) Programme evaluation: develop and introduce key performance indicators for use in 2005 results based budgeting implementation; develop computerised budget information system for monitoring programme results.
3.	To facilitate PMO deliberations and decision-making on the issues related to the scale of assessment, contributions and verification payments	(i) prepare scale of assessments for regular budget; (ii) issuing of assessments for the regular budget and the Working Capital Fund; (iii) issuing of receipts to Member States for assessment and voluntary contributions; (iv) issuing invoices for verification payments; (v) preparation of periodic reports to PMO on the financial situation of the OPCW, and on the status of income.

4.	To ensure effective management and safeguarding of cash resources and cash flow requirements of the of the Organisation	(i) monthly planning for cash flow requirements and cash management; (ii) investment of funds for short-term periods for the OPCW regular budget, trust funds, and other funds; cash management and monitoring of interest rates on short-term investments and monthly monitoring of interest income; (iii) maintenance of liaison with banks; (iv) administration of bank accounts and update of bank signatory roster; (v) establishment of operational rates of exchange.
5.	To facilitate PMO deliberations and decision-making on OPCW annual financial statements and accounts	During 2004, the following outputs will be delivered: (i) prepare annual financial reports of the Director-General to the PMO, in particular, annual financial statements for the regular budget, all trust funds, special accounts and Provident Fund annual reports and schedules
6.	To ensure sound accounting of OPCW assets, liabilities, income and expenditures	(i) record and maintain of all accounts of the OPCW on a fund basis; (ii) processing of various financial and accounting documents; (iii) recording the collection of monies and other receivables due to the Organisation; (iv) reconciliation of bank accounts.
7.	To ensure timely disbursement of various financial obligations to staff, Member States, vendors and other entities	(i) payments and disbursements: payment of salaries and related allowances and other benefits; (ii) processing payments to vendors and other contractors; (iii) processing of travel claims; (iv) preparation of reports and statements of earnings; (v) prepare a tax reimbursement system.

8.	To contribute to the effective monitoring of adherence by divisions, branches and units to the established financial standards, norms and procedures of the Organisation	(i) oversight support: preparation of updated status reports on measures taken to implement the recommendations of the External Auditor; drafting of replies to management letters from the External Auditor; preparation of annual reports on implementation of the recommendations of the Office of Internal Oversight; responding to requests for exceptions; (ii) business processes support: drafting and maintenance of financial directives, guidelines and advice on proposed revisions to existing regulations, rules and policies; (iii) technical support to the Provident Fund Management Board: prepare, as required, PFMB decisions, maintain its agenda and record of its meetings.

Subprogramme 7.3

Human Resources



7.3.1 **Goals**

To ensure effective human resource management in the OPCW by establishing, implementing and supporting human resource policies, procedures and practices; to recruit appropriately qualified persons into vacancies; to administer benefits and entitlements of staff; and to provide support to new internationally recruited staff and their families upon arrival at the duty station.

7.3.2 **Objectives**

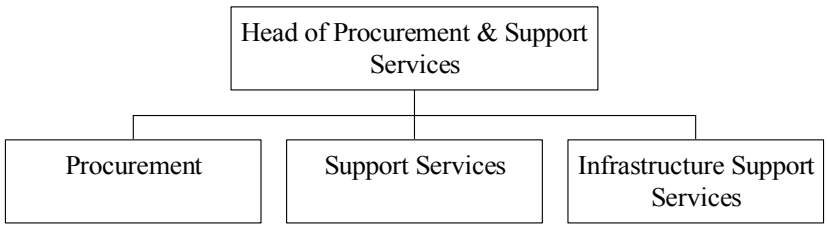
	Objectives	**Output**
	Head of Branch	
1.	Manage the Branch and oversee all its activities; advise Management on human resource matters	Support the proper management of human resources throughout the organisation
2.	Maintain a central data and document management system in the Branch	Ensure proper control, distribution and filing of more than 20,000 documents annually
	Human Resource Services	
3.	Conceptualise and formulate integrated human resource policy, procedures and guidelines, based on the UN common system	Analyse current human resource policies, practices and strategies; develop and regularly revise staff rules, administrative directives and information circulars
4.	Administer the performance management and appraisal system, which will facilitate the Secretariat's goal of retaining the services of only high performing staff members	Ensure the completion by supervisors of work plans at the beginning of the year, of midyear reviews, and end of year appraisals. Provide information to the monitoring committee and support rebuttal panels
5.	Provide support to several committees, e.g. (a) Promotion and Review Board (b) Performance Management Board (c) Advisory Board on Compensation Claims (d) Contract Renewal Board	Review contractual status of staff members and consider promotion; determine consistency of the application of the rating criteria of the new system of performance appraisals for all staff members; advise the DG on, *inter alia*, claims regarding long-term illness and disability; advise the DG on contract renewals.

6.	Review, analyse and recommend responsible human resource policy development and planning tools	Maintain and analyse statistics and pertinent reports
7.	Determine the applicability of relevant regulations and rules originating from the UN Common System to the TS, and monitor reform of the system	Maintain appropriate liaison with other organisations and inter-organisational agencies
8.	Integrate smoothly new staff and their family members into the area and ensure that new staff become operational in the minimum time; provide an avenue for staff members to communicate their concerns; ensure that welfare matters of staff and family members are handled in a timely and economical manner	Facilitate customs clearance at the airport; arrange transportation and accommodation; provide welcome briefings and updated induction packages; assist all staff members on a daily basis with queries ranging from finding resources in the Netherlands, work related issues and personal problems; assist spouses of staff members who have to work overseas for long periods. Assist the TDB in the induction seminars for new staff; liaise with external agencies such as schools, universities, real estate agents etc. to obtain necessary information and assistance
	Entitlements and Benefits	
9.	Monitor and review the granting of staff entitlements	Manage the payment of benefits to staff members in a manner consistent with the regulations and rules, avoiding both abuse and underpayment, by using a three level process (1) actual document processing; (2) checking; and (3) approval
10.	Provide contracts to new staff members and staff members who are offered renewals	Issue an estimated 605 contracts including 290 short-term and 100 TAC contracts, of which 200 will be for language staff; 115 contracts will be required for new staff members or staff members who are offered renewals
11.	Administer dependency benefits, home leave entitlements, education grant entitlements and education grant travel entitlements, rental subsidy entitlement, assignment grant entitlement, and entitlement on appointment and separation	Obtain relevant information from staff members, validate it, determine eligibility, process the forms for the necessary approval, forward the documentation for payment; follow up any changes in eligibility. Process 208 home leave entitlements, 100 education grant entitlements and 150 rental subsidy entitlements

12.	Process travel requests, travel authorisations and travel claims on all travel on interview, appointment, separation, home leave and education grant, as well as, removal Act as principal point of contact with the appointed removal companies; process requests and arrange for the removal of household goods	Process travel authorisations; liaise with substantive programmes and travelling staff for itineraries, fares, tickets; monitor the implementation of rules and procedures governing Staff Rules related travel; process just over 100 removals a year; maintain a regular dialogue with the appointed removal companies and provide advice to the staff members in the preparation of any insurance claim arising from the removal
	Recruitment	
13.	Prepare job descriptions for each vacancy	Update any changes in functions and determine that requirements are in line with the guidelines
14.	Advertise all vacancies through channels normally used and, in the case of P-level posts, to all States Parties	Process P level and 600 GS level applications for specific fixed term vacancies; process an estimated 810 applications for TAC/short term vacancies; process an estimated 350 open applications
15.	Arrange all the internal procedures for receiving applications, short-listing them and setting up the interviews	Arrange five to six interviews per vacancy including coordinating the issuance of visas and travel arrangements; conducting clerical and other tests required on candidates necessary for the selection process; preparing reference checks on candidates
16.	Conduct the interviews and coordinate the final selection	Conduct interviews for fixed term vacancies
17.	Make preparation for entry-on-duty	Arrange with the successful candidate on a date of entry on duty, negotiate steps if necessary, issue a letter of offer, start procedure for medical clearance and trigger arrangements for travel on duty
18.	Recruit short-term staff members	Conduct an estimated 100 short-term/TAC interviews
19.	Support separation of departing staff members	Conduct exit interviews with departing staff members
20.	Introduce competency based recruitment practices	Develop new procedures and recruitment skills and train other recruitment panel members

Subprogramme 7.4

Procurement and Support Services Branch



7.4.1 Goals

To procure goods and services within established rules in a timely way to ensure a cost effective delivery of quality goods and services; to administer the insurance portfolio; to provide travel, transport and removal services; to manage the correspondence management system and the mail and archives; to provide office supplies and furniture; to manage the infrastructure and provide the necessary services; and to manage the property of the Organisation.

7.4.2 Objectives

	Objectives	**Output**
	Branch Management	
1.	Provide assistance and services which are common to the branch	Monitor the budget of the branch including GTA, overtime, travel etc.
2.	Support the administration of the OPCW and NCC parking facilities	Allocate parking spaces to OPCW staff and update database for the OPCW/NCC
	Procurement of goods and services	
3.	Identify potential suppliers; maintain the "supplier data base"	Update the data of about 1,400 suppliers and potential suppliers from over 20 countries and for over 25 categories of goods and services
4.	Check and correct specifications together with the requisitioner; invite and evaluate bids and proposals; negotiate optimum terms and conditions with suppliers; conclude contractual agreements and issue purchase orders; resolve contractual discrepancies with suppliers; optimise the efficient usage of the funds provided by Member States	Annually: process requests for procurement for an estimated value of EUR 7 million; liaise with substantive programmes; draft and negotiate bids and proposals with suppliers for concluding over 1,000 purchase orders and contracts; issue and process an average of 20-30 tenders and proposals
5.	Prepare submissions to the Committee on Contracts	Process approved procurement requests

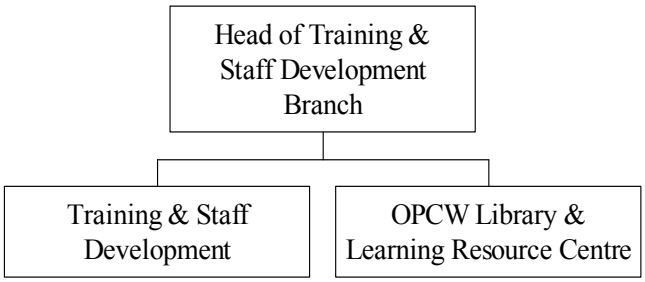
6.	Maintain a detailed database on goods and services procured to date	Compile comprehensive statistics on procurement of 13,000-14,000 entries for goods and services procured
7.	Implement Procurement Module of AIM project	Maintain the procurement module of SmartStream
8.	Provide advice and training on procurement matters to requisitioners	Advise in over 1,000 cases and answer over 3,000 queries/year
	Support Services	
9.	Manage Insurance contracts, negotiate premiums, tender/re-tender policies and process insurance claims	Maintain a portfolio of 11 insurance policies; draft Administrative Directives and Information Circulars on insurance; inform staff members about relevant insurance coverage; act as Secretary of the Advisory Board on Compensation Claims (ABCC); prepare for Board's meetings, submit claims to the insurance brokers for settlement, and maintain the archives of the Board
10.	Manage travel; draft travel Administrative Directives and Information Circulars as required	Monitor and oversee the travel agent's functioning and compliance with OPCW's travel policy and terms of the contract; provide management with relevant periodic reports on travel; liaise with travellers, and advise staff as required
11.	Manage transportation	Manage, operate and maintain the Organisation's vehicle fleet with its dedicated drivers; Plan vehicle movement; arrange for transportation services when needed
12.	Manage and control OPCW inventory	Operate and control the centralised property and inventory database; maintain records and carry out the annual physical stock-taking of property; coordinate with programmes on management, control and disposal of property; oversee the implementation of the Administrative Directive on Non-Expendable Property; act as Secretary of the Property Survey Board
13.	Manage Supplies	Requisition office supplies; establish supplies catalogue; process office supplies requests; establish scales of issues; issue supplies to branches

	Infrastructure Support Services	
14.	Act as the principal point of contact for all administrative and technical matters pertaining to OPCW buildings (the headquarters and Rijswijk facility); ensure that the Tenancy Agreements are effectively implemented; and liaise with the owners of the buildings on matters of occupancy and maintenance of the building facilities	Attend regular coordination meetings with representatives of the building owners on issues connected with rental, utilities and maintenance; prepare reports and oversee all matters relating to defects, liability and guarantees for the buildings and their installations
15.	Manage building-related services such as: technical maintenance contracts, utilities contracts, grounds maintenance, cleaning, waste disposal, etc.; develop and execute building maintenance plans; implement contracts relating to the upkeep of the infrastructure systems such as cooling, ventilation, electrical, etc.	Monitor administrative and technical aspects of 23 current service and maintenance contracts; provide planning, supervision, coordination (externally and internally) and verification of contractors activities (approx. 300 regular, scheduled and up to 150 unforeseen visits); prepare status reports and contractor's performance studies
16.	Monitor the budget related to the infrastructure services	Prepare cost estimates and justifications; monitor all expenditures – approximately 500 invoices a year; maintain databases on expenditures and their regular reconciliation; prepare monthly reports on the status of the budget; monitor all purchase orders from issue until their liquidation; certify all invoices connected with expenditures of infrastructure services
17.	Receive, distribute and maintain all office furniture and equipment	Prepare Scope of Requirements and studies on furniture and equipment needs
18.	Manage the inventory of furniture	Inventory of more than 10,000 items of furniture belonging to approx. 550 different categories; Manage the inventory control system for furniture and equipment in the custody of PSB; Implement the electronic inventory verification system and carry out annual stocktaking of furniture and equipment

19.	Operate and maintain the audio-visual and voting facilities of the Council room and the CCTV installation of the Organisation	Approx. 50 meetings a year held in Ieper Room
20.	Plan and execute all projects aimed at the improvement of the OPCW facilities; overview and plan the space allocation of the building	Prepare documentation (scope of requirements, bids, evaluations etc.) for projects aimed at the improvement and upkeep of facilities; prepare feasibility studies, drawings and schemes for the space allocation adaptations and changes and supporting documentation
21.	Operate the garage facilities of the Organisation	Monitor the parking facility for over 200 staff in the OPCW and NCC garages; administer a total of 285 spaces; process invoicing, supporting documentation (databases) for fee recovery; coordinate maintenance and operational issues with the garage owner (NCC)
22.	Provide operation, management and administration of the OPCW electronic Correspondence Management System (CMS)	Process an average of 1000 documents a month; provide the continuous CMS end users' training and help desk support (approx. 10 training sessions/year and up to 1000 help desk responses); update and maintain CMS manuals and standard operating procedures
23.	Manage the OPCW mail, courier and messenger services, including collection, distribution and dispatch of all OPCW correspondence	Handle approx. 160,000 pieces of mail a year
24.	Manage and operate the OPCW archives for all OPCW unclassified documents	Process approximately 130,000 documents expected for archiving in a year; maintain the archiving procedures; prepare and maintain archiving manuals; provide user training

Subprogramme 7.5

Training and Staff Development Branch



7.5.1 Goals

To enhance the Secretariat's human resources skills and capacity through various training programmes, in-house or external, for all staff members; to identify the training needs, to design and implement a system of training, including performance assessment of these programmes. The training programmes focus on technical training in the field of inspection and verification and people management courses for all staff. Also to manage the OPCW Library & Learning Resource Centre as an internationally recognised resource centre on CW issues.

7.5.2 Objectives

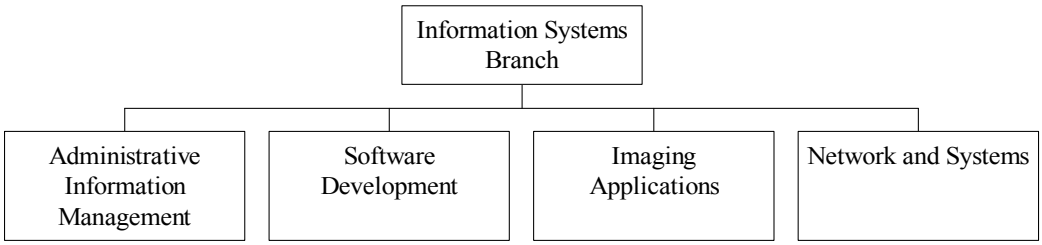
	Objectives	Output
	Professional Skills Enhancement and Staff Development	
1.	Maintain the operational competence of inspectors and their professional accreditation through training courses, in house and external	Organise and implement complementary and refresher specialised training courses in inspection related skills, including specific equipment operation and inspection procedures, for inspectors, and staff members designated as inspectors; Identify and organise certifiable training on equipment for inspectors; also identify and arrange accreditation training programmes for inspectors
2.	Develop/administer a more cost effective and flexible training scheme for inspector candidates, in co-ordination with IMB, fully utilising the experience gained from earlier training and on-going inspection activities	Develop the training courses that are delivered by in-house trainers; Participate in recruitment activities; make agreements with States Parties for specific training programmes and implement them

3.	In close contact with programme managers, identify and analyse training needs for staff members in different fields of operation	Design cost effective training programmes and monitor the training profile
4.	Help foster an organisational culture based on solid ethics, management efficiency, professional competence and integrity; Inculcate a management culture and skills to enhance an environment in which learning is viewed as a complementary activity	Organise people management training programmes, including: (i) leadership development for senior and middle level professionals (ii) General Service staff development (iii) performance management and appraisal system (iv) induction course of new staff
5.	Help manage the confidentiality regime that is unique to the OPCW	Design and develop a training programme on the OPCW Confidentiality Policy
6.	Evaluate the educational external training suppliers, consultants and institutions	Maintain and update the data and information on the trainers market for divisions / branches / individuals
7.	Help improve both managerial skills and professional efficiency	Co-ordinate the participation of staff members in professional symposia, conferences and seminars
8.	Facilitate and coordinate training for the implementation of the Administrative Information Management (AIM)	Maintain training records and elaborate training profiles for all staff members; manage all training activities related to AIM
9.	Develop a comprehensive evaluation system for training and staff development; and gauge the effects of training on individuals, branches, divisions and on the Organisation as a whole	Measure the reactions and responses of participants of the training events/programmes; assess the effectiveness of training in terms of its learning and educational value; appraise systematically on-the-job performance on a before-and-after basis (follow-up survey to determine whether staff members actually make use of the training that has been provided); and evaluate the benefits of training for the Organisation in terms of, *inter alia,* reduced turnover, professional competence, reduction in grievances, increase in efficiency and quality and heightened morale

10.	Review OPCW's professional development programme and make recommendations	Develop a medium-term approach to staff retention and development which requires, *inter alia*, a commitment to make the best possible use of those human resources while maintaining their employability
11.	Administer the language training programme	Improve the language skills of staff members of the OPCW official languages
12.	Co-ordinate the training activities which the Secretariat provides to the States Parties	Optimise the OPCW resources and capabilities, and develop a quality standard for the programmes
	Managing Information Technology training programmes and activities	
13.	Design, plan and implement training activities related to information technology, network systems and applications for all staff	Optimise the use of software in the Secretariat as well as the related modifications, upgrades and new information systems
	OPCW Library and Learning Resource Centre	
14.	Maintain the OPCW Library as an internationally recognised resource centre for all issues pertinent to chemical weapons and the Convention; ensure the smooth functioning of the Library and Learning Resources Centre to provide the staff members and the States Parties with all library services	Complete and update the literature collection, in hard-copy, CD-ROM and audio-visual forms, of, *inter alia*, chemical weapons, international agreements, and technical and reference material; operate the Library Management System
15.	Expand the learning and educational horizon through Internet	Design and implement Internet training resources for staff members and States Parties; use the OPCW web-site as a source of reference and a link for training and educational programmes for staff members and States Parties
16.	Complement the training and staff development activities for all staff by promoting self- and/or controlled learning programmes and activities	Improve the self-learning capability of the Learning Resources Centre in the Library with multimedia stations, CD-ROMs and video programmes

Subprogramme 7.6

Information Systems Branch



7.6.1 Overview

The purpose of this sub programme is to bring efficiency to how information is managed by the OPCW and to take primary responsibility for the information technology and telecommunication systems of the Organisation. Resources are required for implementing and supporting new information services and technology for the Secretariat and National Authorities and for facilitating organisational optimisations and improvement in business processes.

7.6.2 Responsibility

Managing this sub programme is the responsibility of the Head of the Information Systems Branch.

7.6.3 Goals

To provide, operate and support an efficient, effective, reliable, secure and modern information and telecommunication technology infrastructure and related products and services for the OPCW organisation. To responsively address OPCW's constituents, associated agencies, and member states when issues related to the technical management of information services and products are raised.

7.6.4 Objectives

	Objectives	**Output**
	Branch Management	
1.	Effectively and proactively coordinate ISB's management of its human resources, the Organisation's diverse technology infrastructure, and its related programmes, projects, and new initiatives in support of OPCW's mission	A comprehensive 2004 Information Services and Technology Strategic Plan; Specific and well-documented project plans for significant IT initiatives and solutions; Budget forecasts and work plans that fully leverage ISB talent and resources in support of OPCW goals

2.	Manage ISB processes and operations to enable efficient and effective decision-making, quick responses, and sound resolutions to organisational requirements. Assure that technical solutions adhere to administrative directives and receive proper approval prior to implementation. Work in concert with all relevant oversight boards and customer groups	Hold weekly reviews involving section heads and staff representation. Institute measurable methods to share branch information and resources across all sections. Articulate clear business benefits in support of each IT initiative. Submit timely reports, proposals, operational statistics, and presentations when appropriate to OPCW managers and ISB oversight boards. Assist OPCW managers reconstitute an Information Systems Committee function to ensure effective and timely ISB partnership
3.	Negotiate, establish and keep current appropriate Service Level Agreements between the ISB and its organisational constituencies, including any Member State who makes use of OPCW's IT products and services	A high level of performance will be assured in the delivery of one-time and routine information services and technology support. A predictable and positive level of service quality and support for internal and external IT infrastructure users
4.	Ensure effective implementation, change management, and maintenance of OPCW's Security Critical Network (SCN), under the responsibility of ISB, in accordance with ISO 17799	Fully document, in coordination with OCS, the broad range of shared and complementary responsibilities to assure compliance with high standards of practice in infrastructure management and service transition
5.	Accurately assess the status of branch human and financial resources to assure all current and projected IT and information system requirements are met. Appropriately negotiate the organisation's short and long-term technology service needs	Prepare, rework and update job descriptions as required; regularly review the financial status of ISB budget use (including communications costs), GTA and other shared resources. Support and assist in evaluating and inducting new staff members when they are needed. Arrange for and properly manage IT consultants and contractors
6.	Manage OPCW's technical infrastructure in accordance with best industry practices to optimise its flexibility and bring increased effectiveness to organisational operations	Propose, initiate, manage, and execute only those IT projects that fully support OPCW's target technical architecture. Solutions will incorporate an ever-increasing degree of digitisation and increased technical standardisation

7.	Provide for appropriate, ongoing, and relevant staff education to enhance branch members' technical knowledge in support of current and anticipated job requirements	Deliver sound justification for providing a full complement of educational options, based on specific staff training requirements, to OPCW management for TDB implementation
8.	Ensure cost-efficient implementation and management of IS budgets and supply effective asset management over all technology licenses and components	Implement proper planning, funds forecasting, and resource management related to ISB project expenditures and inventory administration
9.	Evolve ISB into a continuously improving, high performance information solution - providing entity using best practice approaches to manage technical projects in support of OPCW objectives and stated goals	Restructure the Branch to effectively manage OPCW's investment in IT. Assure that the Branch can anticipate and consistently deliver quality service to all organisational constituents. Leverage OPCW's current technical infrastructure when pursuing initiatives
	Administrative Information Management (AIM)	
10.	Continue enhancement of administrative processes through upgrade and extension of ERP	In-depth business analysis and definition of detailed user requirements, prior to customisation
11.	Improve automated processes; optimise functionality to ensure that the ERP system is accurate and readily available to users and supports enhancement of staff skills	Analyse, design and test phases in order to maintain the integrity of the production system before implementation
12.	Ensure that the users benefit from any vendor related enhancements to the ERP system software modules	Introduction of vendor supplied service packs and software upgrades
13.	Minimise redundancy by integrating budget data and other administration information sources to provide TS managers and others users with more efficient administrative data entry, analysis, and retrieval methods	Enhanced integration of Smart Stream information with other administrative applications, including new budgetary requirements, financial projections, and programs that track and calculate performance measurement statistics
14.	Provide data extraction and reporting tools to ERP system users	Users can extract data on an ad hoc basis without requiring intervention of the technical experts
15.	Manage all ERP databases and ensure data integrity	Monitoring all activity related to the existing databases in the ERP system

16.	Completion and management of ISB's QMS library	Transition of existing QMS documentation into ISO 9000x compliant framework
	Software Development (SDS)	
17.	Ensure the implementation of the VIS-RDBMS to reside in the SCN. The system will provide automated solutions for the Verification Division, comprising declaration archival, tracking of classified documents, processing and validation of declaration data, inspection planning, report generation and analytical studies of completed missions. The system is conceived to be delivered in three different phases: Phase 1: AMS – Archive Management System and the Declaration Processing modules for input, handling and validation of industry data, database queries and report generation; Phase 2: Declaration Processing modules for chemical weapons sites and Inspection Planning modules to automate and simplify the planning of missions; Phase 3: the Performance Analysis modules for analytical studies of completed missions.	Support and maintain all installed modules of VIS-RDBMS. Continue the design, coding, testing and implementation of last remaining modules and phases of VIS-RDBMS Upgrade and renew the already operational system parts for matching with new user needs and changes of technology
18.	Provide development solutions for OPCW's intranet, extranet and Internet sites	Integrated and customised off-the-shelf solutions from third parties or free open source offers from Member States
19.	Identify the need for new systems, respond to requests from users	New application systems developed, tested and implemented according to the OPCW's needs
20.	Specification, supervision and quality assurance for outsourced development work	Where cost-efficient and not related to business critical and sensitive products and sub-systems, contracted external parties provide additional development resources

21.	Customise, enhance, maintain and provide second-line support for all operational applications; coordinate, plan, design, develop, implement and maintain various custom application systems needed by the Organisation	Staff Costs Forecasting Tool for the Office of Administration Division Provident Fund Administration Tool for BFB: safeguard of Provident Fund historical data Medical Administration System (MAS), for HSB: registration of medical data for all OPCW staff Library Management System (LMS): registration of all publications for the OPCW Library Basic Inventory and Tracking System (BITS), OPCW asset management and tracking system Leave Tracking System (LTS), for HRB; registration of all staff leaves (vacation, sickness, maternity, etc); statistical reports and charts Staff Attendance on the OPCW Intranet: to show attendance records based on LTS OPCW Address Book (ABook): central repository of all external contacts Member States Contributions Manager for BFB OPCW Central Analytical Database annual publication on electronic media, for the OPCW Laboratory
	Imaging Applications (IAS)	
22.	Provide secure electronic management of Verification and Inspection related documents for about 100 authorised staff members in order to: (i) improve the productivity of staff handling documents (ii) provide a reliable manner of storing, processing, searching for and retrieving confidential documents (iii) provide auditable and controlled access to confidential documents	Change the architecture of the VIS-EDMS from client-server to browser based client Upgrade the VIS-EDMS to level 6.x of UeWI Improve the document management features of the VIS-EDMS
23.	Manage all Imaging Application Databases and ensure data integrity	Monitoring all activity related to the existing databases in the VIS-EDMS and CMS systems (SCN and SNCN)

24.	Provide secure electronic management of OPCW correspondence	Change the architecture of the CMS from client-server to browser based client Upgrade the CMS to level 6.x of UeWI Improve the document management features of the CMS. Introduce e-forms in combination with e-signatures to enrich the functionality of the CMS
25.	Ensure that the Document Management Systems are fully integrated with other OPCW applications	Use three-tier application architecture to integrate both CMS and VIS-EDMS with other applications Integrate the VIS-EDMS with the RDBMS
26.	Provide timely technical support and maintenance to the VIS-EDMS and CMS systems and minimise data loss and interruption of work for users	Ensure availability of both systems Monitor and improve the disaster recovery procedures as they relate to CMS and VIS-EDMS
	Network and Systems (NSS)	
27.	Maintain and manage the Information technology environment to enable the efficient sharing of data	Maintain and improve the Security Non Critical Network (SNCN), the Security Critical Network (SCN), and the Internet Network to allow secure access to data, applications and tools Manage OPCW hardware including: 2 server rooms, 9 patch panels, 7 independent networks, around 35 servers, 175 office and workgroup printers, 650 PCs and notebooks, modems, CDROM towers, scanners, optical jukeboxes, and other related IT devices
28.	Sustain the OPCW IT infrastructure with a basic technical and procedural disaster recovery and quality management system	Implement backup and disaster recovery technology that fits with the organisational needs and aims ISO 9000x compliance for all IT services
29.	Maintenance and improvement of IT infrastructure to allow remote access of States Parties to the selected classified OPCW information	Improve all aspects of security, availability, accessibility and performance of internal and external resources to allow remote access to selected classified information

30.	Efficient management of available NSS resources, forecasting of the need for maintenance, and/or acquisition to prevent interruption of services	Identify detailed technical requirements, prepare technical evaluations, and advice for Committee on Contracts as required
31.	Develop and implement enhancements to the Document Management Systems	Thorough assessment and documented strategy to incorporate desired improvements in existing workflow and document management systems to better meet organisational needs
32.	Provision of comprehensive technical reference documentation	Ensure production of full set of technical documentation describing all procedures, networks, and systems architectures

7.6.5 **Additional information on the other resources of information systems (table 49)**

	Other resources	**2003**	**2004**	**2005**
(a)	General data processing requirements			
(i)	Replacement - IT equipment	314,000	169,000	75,000
(ii)	Acquisition - software products and accessories	86,000	87,500	95,000
(iii)	Maintenance of IT equipment and new contracts & licenses	400,000	570,000	345,000
(b)	Project requirements – contractual	23,000	45,000	60,000
(c)	Verification-related projects contractual Services and consultants	28,000	75,500	87,000
(d)	Other projects (CSP)	10,000	5,000	5,000
(e)	Disaster recovery systems – annual maintenance	25,000	0	0
	Total other resources	**886,000**	**952,000**	**667,000**

Programme 8

COMMON SERVICES NOT DISTRIBUTED TO PROGRAMMES

8.1 Overview

The purpose of this programme is to provide common services to the OPCW that are not allocated to other programmes.
Budget: EUR 10.7 million

8.2. Responsibility

The Director of Administration is responsible for managing this programme. The Procurement and Support Services Branch assists the Director in administering costs related to furniture and equipment, and general operating expenses. The Budget, Planning and Finance and Human Resources Branches assist in the managing of expenses related to common staff costs. The Information Systems Branch manages the communications budget.

8.3 Goal

To provide the efficient, effective and timely procurement of common services for the OPCW, including certain contractual services, furniture and equipment, insurance, official vehicles, and supplies; to manage expenditures of general operating expenses, staff turnover costs, maternity leave and extended sick leave, childcare funds, general temporary assistance, official travel, overtime and consultants.

8.4 Financial resources and major programme trends (table 50)

	Programme 8: Common Services not Distributed to Programmes	**2003**	**2004**	**2005**
8.1	External audit per bid, plus EUR 5,000 for annual visit of Auditor-General	37,700	52,764	40,000
8.2	**Furniture and equipment**			
(a)	Specialist furniture and equipment	0	0	0
(b)	Office furniture	10,000	65,000	65,000
	Subtotal	10,000	65,000	65,000
8.3	**General operating expenses**			
(a)	Communications	443,000	469,500	485,000
(b)	Miscellaneous includes principally bank charges and currency exchange transactions as well as the membership fee for the Administrative Tribunal and other minor costs	45,000	45,000	45,000
(c)	Office furniture and equipment maintenance, etc.	7,000	17,000	17,000
(d)	Rental and maintenance of premises			
(i)	Rent	2,977,000	3,082,000	3,175,000
(ii)	Maintenance	500,000	724,036	760,000
(iii)	Energy	300,000	318,000	328,000
(iv)	OPCW supplementary car-parking	59,000	66,500	68,500
(e)	Rental and maintenance of transportation equipment: maintenance and fuel for vehicles fleet; the lease/rental of additional vehicles; and payment of motor mileage allowance (as applicable) for the official use of private vehicles	50,000	81,000	83,400
(f)	Insurance	130,000	159,000	175,000
(g)	Supplies and materials (including approximately EUR 63,000 for photocopy paper)	125,000	132,500	136,500
	Subtotal	4,636,000	5,108,500	5,273,400
8.4	Staff turnover separation benefits for departing staff and the recruitment costs of replacements of the internationally recruited staff	1,627,500	3,628,800	3,990,800
8.5	Maternity and extended sick leave to cover the cost of temporary assistance to replace staff members during their absence on maternity or extended sick leave	80,000	90,000	94,500
8.6	Childcare funds – crèche	85,000	90,000	94,500
8.7	General temporary assistance	709,500	792,000	819,000
8.8	Official travel	177,000	403,500	403,500
8.9	Overtime (including night differential)	189,000	199,500	204,500
8.10	Consultants	250,000	250,000	250,000
	Total	**7,801,700**	**10,666,100**	**11,235,200**

8.4.1 The source of appropriation for general temporary assistance, official travel of headquarters staff (not inspectors), overtime and consultants is Programme 8, as given above. These funds have been allocated notionally by programme/subprogramme as reported under the paragraph "Financial Resources" for each programme. The Director-General has flexibility in further allocating these funds.

8.4.2 **Additional information by subparagraph number**

8.3(d) Rental and maintenance of premises. (i) Rent includes EUR 80,340 for Rijswijk. The costs of rent are based on the index specified in the contracts.

8.3(d)(ii) includes approximately EUR 165,000 for Rijswijk. Of the total cost for maintenance, 85% is contract related

8.4 Common Staff Costs - Turnover. Separation benefits include repatriation grants, commutation of annual leave, separation travel, and removal of household effects (including insurance on shipment). Recruitment costs include travel costs for interviewing short-listed candidates, travel on appointment of selected candidates and their dependants; assignment grants and the cost of removal of household effects.

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