



**OPCW**

**Executive Council**

Seventy-Seventh Session  
7 – 10 October 2014

EC-77/DEC/CRP.7  
2 October 2014  
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**DRAFT DECISION**

**DRAFT PROGRAMME AND BUDGET OF THE OPCW FOR 2015**

**The Executive Council,**

**Recalling** that subparagraph 32(a) of Article VIII of the Chemical Weapons Convention (hereinafter “the Convention”) requires it to consider and submit to the Conference of the States Parties (hereinafter “the Conference”) the Draft Programme and Budget of the OPCW;

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

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

**Having received** prior to its Seventy-Sixth Session the Draft Programme and Budget of the OPCW for 2015 (EC-77/CRP.1, dated 4 July 2014) and the Medium-Term Plan for the period from 2015 to 2019 (EC-77/S/1 C-19/S/1, dated 23 April 2014), as well as the detailed explanations provided by the Secretariat in this regard;

**Considering** that the core objectives of the OPCW, which are set out in the table on pages 21 to 23 of the Draft Programme and Budget for 2015, along with the associated indicators of achievement for each core objective, provide direction for 2015 for the programmes of the OPCW and the Secretariat;

**Having reviewed** the programme objectives, which are reviewed each year, in the Draft Programme and Budget for 2015, along with the information it provides on the key performance indicators for each objective, as well as on the detailed activities the Secretariat should engage in to achieve these objectives;

**Affirming** that nothing in the Draft Programme and Budget for 2015 should be interpreted in a way that is inconsistent with the Convention;



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

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

**Hereby:**

1. **Emphasises** that the annual Programme and Budget should continue to be formulated with the aim of achieving the core objectives of the Organisation;
2. **Encourages** the Secretariat to continue its efforts to implement RBM in the Organisation and to improve the presentation of the Programme and Budget according to the principles of RBM, with a view to showing a clear link between objectives, strategies, outputs, activities, and resources;
3. **Stresses** the importance of linking resource requests to results and **recommends** the increased use of standard costing;
4. **Welcomes** the fact that the Secretariat is strengthening the programme and budget process and that an outcome of this initiative will see the performance review and report preparation process become a key step in the programme and budget cycle; and
5. **Recommends** that the Conference at its Nineteenth Session:
  - (a) **adopt** the Draft Programme and Budget of the OPCW for 2015;
  - (b) **reaffirm** the core objectives of the OPCW and the indicators of achievement set out in the table on pages 21 to 23 of the Draft Programme and Budget for 2015;
  - (c) **appropriate** a total expenditure for 2015 of EUR 69,319,000, of which EUR 32,831,300 is for Chapter I, related to verification costs, and EUR 36,487,700 is for Chapter II, related to administrative and other costs;
  - (d) **decide** that the expenditure appropriated for 2015 shall be financed from:
    - (i) assessed annual contributions by all States Parties in the amount of EUR 65,529,600, payable in accordance with a scale of assessment to be determined by the Conference in accordance with paragraph 7 of Article VIII of the Convention;
    - (ii) contributions from States Parties, estimated to amount to EUR 3,583,300, to reimburse the costs of verification activities carried out in 2015 in accordance with Articles IV and V of the Convention;
    - (iii) reimbursement by the Host Country of the amount of EUR 151,100 for the rental of the World Forum for the Twentieth Session of the Conference; and

- (iv) interest and other income earned in 2015 by the OPCW, and estimated to amount to EUR 55,000;
- (e) **reaffirm also** paragraph 38(a) of Article VIII of the Convention, which states that the Secretariat shall prepare and submit to the Executive Council (hereinafter “the Council”) the Draft Programme and Budget of the OPCW;
- (f) **reaffirm further** the respective responsibilities of the Council and the Conference with regard to the Programme and Budget of the Organisation under paragraphs 32(a) and 21(a) of Article VIII of the Convention;
- (g) **note** that the number of Article VI inspections approved for the year 2015 is 241 as approved by the Conference at its Sixteenth Session (C-16/DEC.12, dated 2 December 2011);
- (h) **note also** that, in addition to the requirement under paragraph 7 of Article VIII of the Convention, the Overview of the OPCW Programme and Budget document has a table reflecting the Organisation’s budget in terms of operational programmes (Verification, Inspections, and International Cooperation and Assistance) and support programmes (Support to the Policy-Making Organs, External Relations, Executive Management, and Administration) as approved by the Conference at its Seventeenth Session (C-17/DEC.4, dated 27 November 2012);
- (i) **decide also** to authorise and fund 481 fixed-terms posts for 2015, as set out in Appendix 4 to the Draft Programme and Budget for 2015, of which budget requirements for 1.5 positions are not provided for and 15 P-3 level inspector posts are budgeted for only two months (November and December) in 2015;
- (j) **urge** the Director-General to continue to pay due consideration to geographical and gender balance, as per the request made by the Council at its Seventy-Third Session (paragraph 12.9 of EC-73/6, dated 19 July 2013), and to continue to act in accordance with paragraph 44 of Article VIII of the Convention when appointing staff;
- (k) **decide further** that the Programme and Budget for 2015 is approved at the programme and subprogramme level;
- (l) **note further** the key outcomes identified for 2015, which are set out in the table on pages 21 to 23 of the Draft Programme and Budget, and which the Secretariat has established as targets for each core objective of the OPCW;
- (m) **strongly urge** each State Party to pay in full its assessed contribution to the OPCW for 2015 within 30 days of receiving the communication from the Director-General requesting such payment;
- (n) **call upon** the more than 30 States Parties that are in arrears in the payment of their assessed contributions to the OPCW to immediately pay those arrears or submit a proposal for a multi-year payment plan to eliminate them, in accordance with the framework approved by the Conference at its Eleventh Session (C-11/DEC.5, dated 7 December 2006);

- (o) **further strongly urge** States Parties that are in arrears in the reimbursement of the costs of verification activities carried out under Articles IV and V of the Convention to pay those arrears to the OPCW immediately;
- (p) **request** the Director-General to report, through the Council, to the Conference at its Twentieth Session on the details of transfers from, and the replenishment of, the Working Capital Fund in 2015;
- (q) **note further** the progress made to date on the development of a mid- to long-term staffing plan and **further urge** the Director-General to present a more tangible mid- to long-term staffing plan by mid-2015, as per the decision of the Conference at its Seventeenth Session (C-17/DEC.4);
- (r) **also request** the Director General to consider the gradual introduction of a zero-based budgeting approach across the Organisation, as appropriate, when formulating resource requests, taking into consideration prior patterns of actual expenditure;
- (s) **commend** the Secretariat for its implementation of a budget tracking and forecasting mechanism enabling early warning and early action to address potential budget overspends or underspends, and **stress** the need for the Secretariat to employ this mechanism to considerably reduce any future budget surpluses and protect against future deficits.

Annex: Proposed Amendments to the Draft Programme and Budget of the OPCW for 2015

## Annex

### PROPOSED AMENDMENTS TO THE DRAFT PROGRAMME AND BUDGET OF THE OPCW FOR 2015

#### 1. RESOURCE AMENDMENTS

- **Staff changes in the Media and Public Affairs Branch, External Relations Programme:** The P-5 post of Head, Media and Public Affairs Branch is to be funded for the full year instead of six months, resulting in a budget increase of EUR 75,400. The P-3 post of Public Diplomacy Officer, which was to be abolished and replaced with a new P-4 post, is to remain on the External Relations Division staffing table, resulting in a budget increase of EUR 105,400. The new P-4 position, which was to be created following the transfer from the Administration Programme of the previous post of Head, Training Development and Results-Based Management Branch, is to be deleted, resulting in a budget decrease of EUR 126,500.

**Overall impact: Budget increase of EUR 54,300**

- **Mandatory age of separation (EC-76/DEC.6, dated 24 July 2014):** The decision to raise the retirement age for all staff members to 65 results in additional funding requirements of EUR 63,600 for one GS-5 post of Equipment Specialist in the Inspectorate Division/Operations and Planning Branch and EUR 50,600 for one GS-3 post of Driver in the Administration Division/Procurement and Support Services Branch (PSB). Both posts were to be abolished upon the retirement of the incumbents. The increases referred to above are partially offset by a reduction of EUR 30,000 in PSB contractual services. This provision had been included in the Draft Programme and Budget to potentially outsource some transportation assignments, considering the abolishment of the GS-3 Driver position.

**Overall impact: Budget increase of EUR 84,200**

- **Staff changes in Inspection Team Leaders and Personnel, Inspections Programme:** One P-5 post of Team Leader, one P-4 post of Chemical Weapons/Munitions Specialist and one P-3 post of Analytical Chemist are to be abolished, resulting in budget reductions of EUR 150,800, EUR 126,500 and EUR 105,400 respectively.

**Overall impact: Budget decrease of EUR 382,700**

- **Enterprise resource planning (ERP) business process mapping:** The amount of EUR 78,000 in the Director of Administration's "Consultants/Special-service agreements" budget for an expert to conduct ERP business-process mapping is to be funded from the planned ERP Special Fund.

**Overall impact: Budget decrease of EUR 78,000**

The overall impact of these combined adjustments is a decrease of **EUR 322,200** in the Draft Programme and Budget for 2015, from **EUR 69,641,200** to **EUR 69,319,000**. As a result, the assessed annual contributions of Member States for 2015 decrease from **EUR 65,851,800** to **EUR 65,529,600**.

**Page 12, Table 1: Regular Budget for 2015 by Chapter and Programme (EUR)****Replace the entire table with the following:**

2013 Budget	2014 Budget		2015 Budget	Variance	% Var
		<i>Chapter 1</i>			
6,954,400	6,985,200	Programme 1: Verification	7,124,700	139,500	2.0%
25,212,500	29,492,800	Programme 2: Inspections	25,706,600	-3,786,200	-12.8%
<b>32,166,900</b>	<b>36,478,000</b>	<b>Total Chapter 1</b>	<b>32,831,300</b>	<b>-3,646,700</b>	<b>-10.0%</b>
		<i>Chapter 2</i>			
6,778,900	6,880,000	Programme 3: ICA	7,034,500	154,500	2.2%
5,612,700	4,876,600	Programme 4: Support to the PMOs	4,668,600	-208,000	-4.3%
1,895,700	1,941,000	Programme 5: External Relations	2,105,100	164,100	8.5%
9,438,400	9,259,400	Programme 6: Executive Management	9,002,600	-256,800	-2.8%
13,911,200	13,869,400	Programme 7: Administration	13,676,900	-192,500	-1.4%
<b>37,636,900</b>	<b>36,826,400</b>	<b>Total Chapter 2</b>	<b>36,487,700</b>	<b>-338,700</b>	<b>-0.9%</b>
<b>69,803,800</b>	<b>73,304,400</b>	<b>Total expenditure</b>	<b>69,319,000</b>	<b>-3,985,400</b>	<b>-5.4%</b>
		<i>Less direct income:</i>			
3,080,200	3,090,000	Verification contributions	3,583,300	493,300	16.0%
207,000	60,000	Interest and other earnings	55,000	-5,000	-8.3%
	2,146,300	Verification costs reimbursement by the Syrian Arab Republic		-2,146,300	-100.0%
	148,600	World Forum rental reimbursement	151,100	2,500	1.7%
<b>3,287,200</b>	<b>5,444,900</b>	<b>Total direct income</b>	<b>3,789,400</b>	<b>-1,655,500</b>	<b>-30.4%</b>
<b>66,516,600</b>	<b>67,859,500</b>	<b>Annual contributions</b>	<b>65,529,600</b>	<b>-2,329,900</b>	<b>-3.4%</b>

## 2. STAFFING TABLE AMENDMENTS

The staffing changes result in the number of fixed-term posts being reduced from **489 in 2014** to **481 in 2015**. Eight posts are abolished, including five in non-operational programmes. Furthermore, 21 posts are downgraded.

### Page 103, Appendix 4: Fixed-term Staffing Levels of the OPCW's Technical Secretariat

**Replace the entire table with the following:**

Organisational Unit	Professional Grades							General Services Grades			Total Staff
	D-2 and Above	D-1	P-5	P-4	P-3	P-2	Total	GS-6 and GS-7	GS-5 and Below	Total	
<b><u>VERIFICATION DIVISION:</u></b>											
Office of the Director	1	0	0	1	0	0	2	1	0	1	3
Declarations Branch	0	0	1	3	10	0	14	2	10	12	26
Chemical Demilitarisation Branch	0	1	0	7	0	0	8	1	1	2	10
Industry Verification Branch	0	1	0	8	0	0	9	0	1	1	10
OPCW Laboratory	0	0	1	4	1	0	6	1	1	2	8
<b>Division Total</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>23</b>	<b>11</b>	<b>0</b>	<b>39</b>	<b>5</b>	<b>13</b>	<b>18</b>	<b>57</b>
<b><u>INSPECTORATE DIVISION:</u></b>											
Office of the Director	1	0	0	0	0	0	1	1	0	1	2
Inspectorate Management Branch	0	0	1	0	1	0	2	1	3	4	6
Operations and Planning Branch	0	0	1	5	2	1	9	3	15	18	27
Inspection Team Leaders and Personnel	0	0	26	54	58	0	138	0	0	0	138
<b>Division Total</b>	<b>1</b>	<b>0</b>	<b>28</b>	<b>59</b>	<b>61</b>	<b>1</b>	<b>150</b>	<b>5</b>	<b>18</b>	<b>23</b>	<b>173</b>
<b><u>INTERNATIONAL COOPERATION AND ASSISTANCE DIVISION:</u></b>											
Office of the Director	1	0	0	0	0	0	1	0	1	1	2
Assistance and Protection Branch	0	0	1	3	2	0	6	0	2	2	8
Implementation Support Branch	0	0	1	2	2	0	5	0	2	2	7
International Cooperation Branch	0	1	0	2	2	0	5	0	4	4	9
<b>Division Total</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>7</b>	<b>6</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>9</b>	<b>9</b>	<b>26</b>
<b><u>SECRETARIAT FOR THE POLICY-MAKING ORGANS:</u></b>											
Office of the Director	1	0	0	0	0	2	3	1	7	8	11
Language Services Branch	0	0	1	6	13	0	20	2	7	9	29
<b>Division Total</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>6</b>	<b>13</b>	<b>2</b>	<b>23</b>	<b>3</b>	<b>14</b>	<b>17</b>	<b>40</b>
<b><u>EXTERNAL RELATIONS DIVISION:</u></b>											
Office of the Director	1	0	0	0	0	0	1	0	1	1	2
Government Relations and Political Affairs Branch	0	0	1	1	1	1	4	0	2	2	6
Media and Public Affairs Branch	0	0	1	0	1	2	4	0	1	1	5
Protocol and Visa Branch	0	0	1	0	1	0	2	1	3	4	6
<b>Division Total</b>	<b>1</b>	<b>0</b>	<b>3</b>	<b>1</b>	<b>3</b>	<b>3</b>	<b>11</b>	<b>1</b>	<b>7</b>	<b>8</b>	<b>19</b>
<b><u>EXECUTIVE MANAGEMENT:</u></b>											
Office of the Director-General	1	1	1	1	0	0	4	2	1	3	7
Office of the Deputy Director-General	1	1	0	1	0	0	3	1	0	1	4
Office of Strategy and Policy	1	1	1	5	0	0	8	0	2	2	10
Office of Internal Oversight	1	0	1	2	0	0	4	1	2	3	7
Office of the Legal Adviser	1	0	1	2	2	1	7	1	0	1	8
Office of Confidentiality and Security	0	0	1	2	3	0	6	1	26	27	33
Health and Safety Branch	0	0	2	1	2	0	5	1	2	3	8
<b>Total</b>	<b>5</b>	<b>3</b>	<b>7</b>	<b>14</b>	<b>7</b>	<b>1</b>	<b>37</b>	<b>7</b>	<b>33</b>	<b>40</b>	<b>77</b>
<b><u>ADMINISTRATION DIVISION:</u></b>											
Office of the Director	1	0	0	0	0	0	1	1	0	1	2
Budget, Planning and Control Branch	0	0	0	1	1	1	3	1	1	2	5
Finance and Accounts Branch	0	0	1	1	1	2	5	4	7	11	16
Human Resources Branch	0	1	0	2	2	1	6	4	10	14	20
Procurement and Support Services Branch	0	0	1	2	1	0	4	3	17	20	24
Information Services Branch	0	0	1	2	7	2	12	5	5	10	22
<b>Division Total</b>	<b>1</b>	<b>1</b>	<b>3</b>	<b>8</b>	<b>12</b>	<b>6</b>	<b>31</b>	<b>18</b>	<b>40</b>	<b>58</b>	<b>89</b>
<b>TOTAL SECRETARIAT</b>	<b>11</b>	<b>7</b>	<b>46</b>	<b>118</b>	<b>113</b>	<b>13</b>	<b>308</b>	<b>39</b>	<b>134</b>	<b>173</b>	<b>481</b>

### 3. VERIFICATION PROGRAMME AMENDMENTS

#### Page 25, Verification Programme, Key Performance Indicators (KPIs) 2.1 and 3.1

##### For

	Key Performance Indicator	Results 2013	Target for 2015	Target for 2017
2.1	Number of Article III, IV, and V inspections finalised <sup>5</sup>	144	139	TBD
3.1	Number of Article VI inspection reports issued	229	241	TBD

##### Read

	Key Performance Indicator	Results 2013	Target for 2015	Target for 2017
2.1	Number of Article IV and V inspections finalised	144	139	TBD
3.1	Number of Article VI inspection reports finalised <sup>5</sup>	229	241	TBD

**Note:** Footnote 5, referring to KPI 2.1, is moved and now refers to KPI 3.1.

#### Page 26, Verification Programme Outputs/Activities Narrative, Supporting Programme Objective 2, Bullet 2

##### For

- Conduct of verification activities, e.g., planning, briefing, overseeing, finalising, and follow-up, for 139 Article IV and V inspections: 90 rotations to CWDFs (at one destruction facility in Iraq, one in Libya, five in the Russian Federation, and two in the United States of America), 12 CWSF inspections, 12 CWPF inspections, 7 OCW inspections, and 18 ACW inspections, in a flexible, timely, and effective manner.

##### Read

- Conduct of verification activities,<sup>8</sup> e.g., planning, briefing, overseeing, finalising, and follow-up, for 139 Article IV and V inspections: 90 rotations to CWDFs (at one destruction facility in Iraq, one in Libya, five in the Russian Federation, and two in the United States of America), 9 CWSF inspections, 12 CWPF inspections, 7 OCW inspections, and 18 ACW inspections in a flexible, timely, and effective manner.

**Note:** Add the following new footnote: <sup>8</sup> Not including the Syrian Arab Republic.

**Page 27, Supporting Programme Objective 4, Bullet 7****For**

- Retention of knowledge and expertise in support of capacity development (readiness and capacity to support new Member States joining the Convention, and the conduct of CIs, IAUs, and assistance delivery operations).

**Read**

- Retention of knowledge and expertise in support of capacity development (readiness and capacity to support new Member States joining the Convention, and the conduct of CIs, IAUs, and assistance delivery operations) and analytical capabilities.

**4. INSPECTIONS PROGRAMME AMENDMENTS****Page 33, Inspections “Programme Background” Narrative, Paragraph 7****For**

In line with the assurances provided to States Parties by the Secretariat of being capable of conducting a CI, providing assistance to protect against the use of chemical weapons, and conducting an IAU in accordance with Articles IX and X of the Convention, the Inspectorate regularly provides training and the required resources to a selected group of staff members who are identified as forming the core groups of the CI and IAU teams. These groups form the backbone of all the staff assigned to such a mission.

**Read**

The Inspectorate Programme has the responsibility to conduct “contingency operations”, including IAUs, CIs, and other types of non-routine deployments. A core team of personnel has been designated for this purpose.

Some lessons learned from the Syria missions in 2013 and 2014 have already been incorporated into various procedures and training activities, and new equipment has been acquired to meet this new requirement. However, more will be done in 2015 to ensure that the Secretariat is fully prepared for contingency operations. The INS will participate in a Secretariat-wide exercise on lessons learned, to be finalised early in 2015, and will extract points relevant to its operations and promote the necessary enhancements derived from this initiative. Furthermore, to spread and consolidate knowledge for the conduct of contingency operations, two field training exercises are planned for 2015: one for an IAU and another for a CI.

**Page 34, Inspections Programme Objective 3****For**

States Parties are assured that the Secretariat is capable of conducting a CI, providing assistance to protect against the use of chemical weapons, and conducting an IAU in accordance with Articles IX and X of the Convention.

**Read**

States Parties are assured that the Secretariat is capable of conducting contingency operations, including performing CIs, IAUs, and providing assistance to protect against the use of chemical weapons, in accordance with Articles IX and X of the Convention.

**Page 34, Inspections Programme KPIs 3.1 and 3.2****For**

	<b>Key Performance Indicator</b>	<b>Results 2013</b>	<b>Target for 2015</b>	<b>Target for 2017</b>
3.1	Percentage of the INS core team members who are fully certified to perform a CI, provide assistance and protection, or conduct an IAU	100%	100%	100%
3.2	Percentage of remaining staff from the INS involved in an IAU or CI who are fully prepared for providing the required support	100%	100%	100%

**Read**

	<b>Key Performance Indicator</b>	<b>Results 2013</b>	<b>Target for 2015</b>	<b>Target for 2017</b>
3.1	Percentage of the INS inspection core team members certified to conduct contingency operations	N/A	100%	100%
3.2	Percentage of INS staff who are fully prepared for providing the required support for contingency operations	N/A	100%	100%

**Page 34, Inspections Programme KPI 3.1, Footnote 10****For**

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

**Read**

The Secretariat must be able to send a team with appropriate and fully functioning equipment on contingency operation missions, particularly those related to CI, IAU, and/or an exercise on the delivery of assistance, as established under Articles IX and X of the Convention.

**Page 35, Inspections Programme Outputs/Activities Narrative, Supporting Programme Objective 3****For**

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

**Read**

- Participation in a process of developing lessons learned from Syrian operations.
- Conduct of one IAU and one CI field exercise to consolidate lessons learned and evaluation of the core team and supporting staff proficiency.

**5. KPI AMENDMENTS (excluding the Verification and Inspections Programmes)****Page 42, International Cooperation and Assistance Programme, KPI 2.2****For**

	<b>Key Performance Indicator</b>	<b>Results 2013</b>	<b>Target for 2015</b>	<b>Target for 2017</b>
2.2	Number and percentage of States Parties that have established National Authorities	188 States Parties (99%)	188 States Parties (99%)	188 States Parties (99%)

**Read**

	<b>Key Performance Indicator</b>	<b>Results 2013</b>	<b>Target for 2015</b>	<b>Target for 2017</b>
2.2	Number and percentage of States Parties that have declared industrial activities and have all initial measures in place*	80 States Parties (85%)	80 States Parties (90%)	80 States Parties (95%)

**Add a new footnote referencing KPI 2.2:**

The number of States Parties over the time frame remains at 80, because it is not possible to predict how many States will have declarable industry in any given year. It is possible that the number will go up or down, and only the outcome of the annual declarations exercise will determine the exact number. The baseline is the number of countries with declarable facilities in 2014 (i.e. 80). The percentages reflect the ambition to improve the number of States with declarable industries that have initial measures in place. In 2015 and beyond, the numbers will be revised and the percentages adjusted.

**Page 57, External Relations Programme****For**

	<b>Key Performance Indicator</b>	<b>Results 2013</b>	<b>Target for 2015</b>	<b>Target for 2017</b>
1.1	Level of engagement with States not Party in OPCW activities to facilitate universality	100%	100%	100%
2.1	Quality and quantity of policy statements and initiatives prepared for the Executive Management	100%	100%	100%
2.2	Website and social media development growth for public diplomacy	100%	100%	100%
3.1	Rate of successful processing of travel documentation to support inspection and other official missions	100%	100%	100%
3.2	Rate of successful facilitation of State Party interaction with the OPCW (including Council/Conference sessions and protocol functions)	100%	100%	100%

**Read**

	<b>Key Performance Indicator</b>	<b>Results 2013</b>	<b>Target for 2015</b>	<b>Target for 2017</b>
1.1	Number of new State Parties to the Convention	2	1	1
1.2	Number of States not Party that engaged in OPCW activities	5	5	4
1.3	Public diplomacy and social media:			
	(i) Number of public outreach events	45	50	60
	(ii) Growth in stakeholder engagement in terms of clustered groups and audience aggregate <sup>1</sup>	N/A	30%	50%
	(iii) Growth in social media <sup>2</sup>	N/A	10%	30%
1.4	Number of instances in which the States Parties, the policy-making organs, or other units within the Secretariat demonstrate shortcomings in the delivery, timeliness, and accuracy of the protocol support provided	N/A	0	0

**Add two new footnotes referencing KPIs 1.3(ii) and 1.3 (iii):**

<sup>1</sup> The baseline for this KPI will be the actual number of stakeholder engagements achieved during 2014.

<sup>2</sup> The baseline for this KPI will be the actual expansion of social media in 2014, as measured by industry standard tools.

**Page 69, Office of Strategy and Policy****Add a new KPI 1.2**

	<b>Key Performance Indicator</b>	<b>Results 2013</b>	<b>Target for 2015</b>	<b>Target for 2017</b>
1.2	The extent to which RBM is institutionalised in OPCW planning, programming, budgeting, monitoring and evaluation, human resources management, and management information systems, through clearly established tools, mechanisms, and procedures and training	N/A	30%	50%

**Page 77, Office of Confidentiality and Security****For**

Key Performance Indicator	Results 2013	Target for 2015	Target for 2017
1.1 Confidentiality-related incidents that migrate to a breach:			
(i) number	22	25	23
(ii) percentage of total that are in the highest impact index (1 to 3)	0%	0%	0%

**Read**

Key Performance Indicator	Results 2013	Target for 2015	Target for 2017
1.1 Confidentiality-related incidents that migrate to a breach:			
(i) number	22	20	19
(ii) percentage of total that are in the highest impact index (1 to 3)	0%	0%	0%

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Key Performance Indicator	Results 2013	Target for 2015	Target for 2017
3.1 Activities in support of international cooperation and assistance (APB, ICB) courses, workshops, and exercises, and the Associate Programme.	80%	75%	75%

**Read**

Key Performance Indicator	Results 2013	Target for 2015	Target for 2017
3.1 Requests completed in support of international cooperation and assistance (APB, ICB) courses, workshops, and exercises, and the Associate Programme.	80%	75%	75%

*Any minor adjustments to the 2015 Programme and Budget narratives and tables resulting from the amendments detailed above will be included in the revised Draft Programme and Budget of the OPCW for 2015 (EC-77/CRP.1/Rev.1), which will be issued prior to the Nineteenth Session of the Conference.*