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NOTE BY THE DIRECTOR-GENERAL

DRAFT PROGRAMME AND BUDGET OF THE OPCW FOR 2016



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PART I - INTRODUCTION BY THE DIRECTOR-GENERAL

Introduction by the Director-General

I am pleased to present the Programme and Budget of the OPCW for 2016. As in previous years, the preparation process of the Programme and Budget has been guided by the Organisation's seven core objectives of chemical demilitarisation, non-proliferation, assistance and protection, international cooperation, universality, national implementation, and organisational effectiveness. While focusing on these core objectives and the preservation of required capacity and capabilities, we have also considered the need for the Organisation to adapt in light of its evolving mandate and the challenges posed by the new security environment.

The recommendations of the Third Special Session of the Conference of the States Parties to Review the Operation of the Chemical Weapons Convention and the Medium-Term Plan for the period from 2015 to 2019 have provided practical guidance when setting direction and formulating work plans for 2016. Lessons learned from the mission to eliminate the Syrian chemical weapons programme, and the ongoing OPCW Fact-Finding Mission in Syria relating to the alleged use of chemical weapons, have also been incorporated into our planning.

Verification of chemical disarmament, industry inspections, and international cooperation and assistance-related objectives will remain the core operational focus of the OPCW in 2016. Key activities for optimising the implementation by the Organisation of the Chemical Weapons Convention's verification provisions relating to non-proliferation will be the efficient management of the Convention's declarations regime, planning and delivery of Article VI inspections, data monitoring, and the reporting of verification results.

To augment the Organisation's operational responsiveness, the Technical Secretariat will assign a small cadre of inspectors to a newly created Capacity-Building and Contingency-Planning Cell. Members of this cell will be on stand-by to deploy in support of OPCW capacity-building programmes, train inspectors, conduct contingency planning, and deliver external training as part of our international cooperation and assistance activities. Cell members will also participate in routine verification missions.

While gradually moving away from verification of the destruction of chemical weapons towards preventing their re-emergence, additional focus will be placed on national capacity development and education and outreach activities. We will continue to expand our partnerships with scientific and industry communities, and civil society, and seek to further broaden our stakeholder community. Our efforts here will draw on expert advice from the Advisory Board on Education and Outreach, the establishment of which has been proposed for 2016.

To ensure that the Secretariat remains fit for purpose, we will harness relevant developments in science and invest in information technology and management systems to make further improvements in the areas of sampling, analysis and training, as well as improvements to the Secure Information Exchange (SIX) system and the Electronic Declarations Management System (EDMS). Particular focus will be placed on developing our knowledge management capability in the most cost-efficient manner possible, building on preparatory work being conducted in 2015 in accordance with the recommendations of the Third Review Conference.

Efforts are being made to strengthen our engagement in global counter-terrorism efforts. In addition to providing policy support, the programme of work for 2016 will include the organisation of an engagement event on preventative measures for countering threats from

non-State actors, which will map out future trends, accountability mechanisms, and policy requirements.

Having been operational for the last 17 years, the Secretariat needs to replace and modernise its outdated systems, infrastructure, and equipment in order to ensure business continuity and increase capacity and delivery. A re-design and modernisation of the Headquarters Security Control Centre will be a priority project in this regard, enabling the OPCW to effectively respond to any crisis and/or major security incident.

Following up on States Parties' requests and the recommendations of the Advisory Body on Administrative and Financial Matters, particular emphasis has been placed on showing the link between objectives, strategies, outputs, activities, and resources when formulating the Programme and Budget for 2016. The narrative layout has been improved to show the approach that will be taken to deliver each programme objective, and the activities that will be implemented in 2016 are detailed in specific programme objective "action plans". In addition, efforts have been made to further strengthen and streamline programme objectives and key performance indicators, whilst the resources required to deliver each activity have been estimated using both an "activity based" and a "zero based" approach, featuring the enhanced use of standard costing.

These important developments represent another step forward in the implementation of results-based management (RBM). This key tool remains fundamental in ensuring that our operational planning is in line with the strategic priorities set out in the Medium-Term-Plan and in fostering a culture of innovative thinking. Embedding RBM principles in our work will remain a priority throughout 2016. We will also build on the budget tracking and forecasting mechanism that was recently introduced and which contributed significantly to reducing the Organisation's budget surplus during 2014.

In assessing human resource requirements, particular efforts continue to be made to retain the right competencies and skills required to deliver results. As decided by the Conference of the States Parties in its decision on the Programme and Budget for 2013, the Secretariat has developed a medium- to long-term staffing plan that focuses on human resource requirements in the post-destruction phase. The implementation of this plan will be a gradual exercise and the first steps in this process are reflected in the 2016 programme staffing tables. Here, the proposed number of fixed-term staff is reduced from 481 to 462 posts. In addition, 28 posts will be downgraded.

The Organisation's action plans will be realised in what remains a tight budgetary environment. The Programme and Budget for 2016, in the amount of EUR 68.1 million, is down EUR 1.2 million and EUR 5.2 million when compared to the Programme and Budgets for 2015 and 2014, respectively.

I hope you find that the Programme and Budget for 2016 sets out a work programme for the Organisation that allows us to continue to respond in a cost-efficient and results-oriented way to the many challenges ahead.



Ahmet Üzümcü

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PART II - OVERVIEW

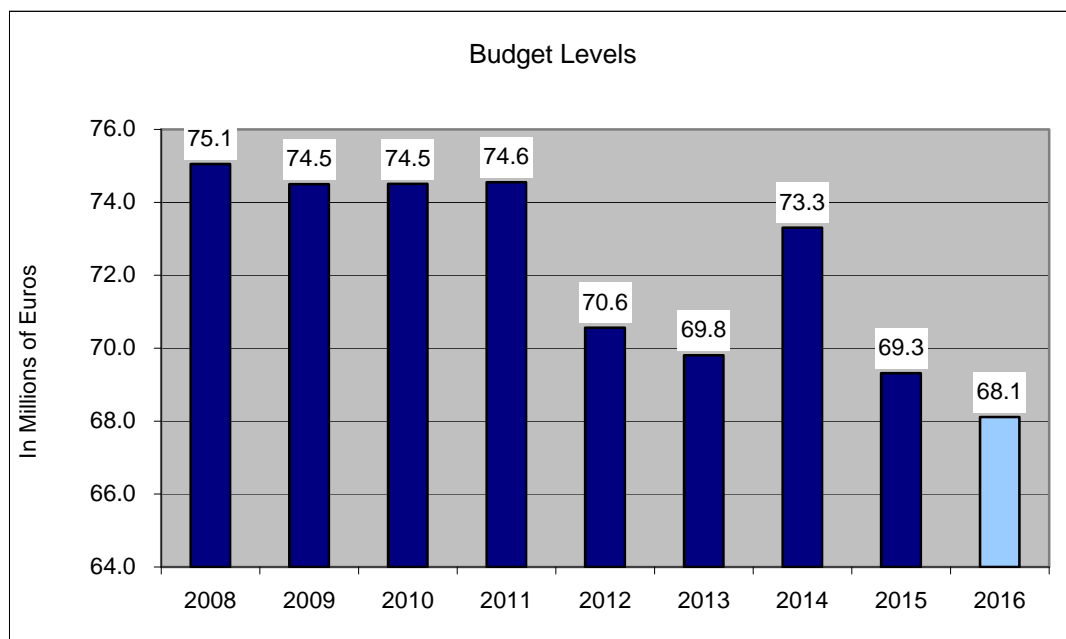
1. Programme Development Framework

- 1.1 The Programme and Budget of the OPCW for 2016 has been formulated with the aim of achieving the core and programme objectives of the Organisation in the medium to long term through the delivery of short-term action plans that aim to ensure the optimal use of human and financial resources. In this regard, the principles of results-based management (RBM) have once again been applied to the OPCW's programme budgeting to better ensure that the work of the Technical Secretariat (hereinafter "the Secretariat") contributes to the achievement of clearly defined results.
- 1.2 In line with the operational paragraphs of the decision on the Programme and Budget of the OPCW for 2015 (C-19/DEC.4, dated 3 December 2014), focus has been placed on the following areas when formulating the Programme and Budget for 2016:
- (a) linking operational planning, as reflected in the Programme and Budget, to strategic direction, as detailed in the Medium-Term Plan (MTP) for 2015 to 2019 (EC-77/S/1 C-19/S/1, dated 23 April 2014), and the outcomes of the Third Special Session of the Conference of the States Parties to Review the Operation of the Chemical Weapons Convention (hereinafter "the Third Review Conference");
 - (b) further embedding of the principles of RBM by showing clear links between core objectives, programme objectives, programme strategies/approaches, activities, and resources through the use of new narrative and costing templates;
 - (c) the gradual introduction of a zero-based budgeting approach across the Organisation that takes into consideration past patterns of expenditure and the increased use of standard costs when formulating resource requirements;
 - (d) further strengthening of key performance indicators (KPIs) to ensure they are objectively verifiable and clearly linked to the programme objectives, as well as specific, measurable, achievable, relevant, and time-based (SMART); and
 - (e) provision of realistic human and financial resource estimates that are deemed essential for delivering stated activities, outputs, and objectives for the year.
- 1.3 In order to ensure the optimal use of resources, new and existing tools and techniques for monitoring and managing the Programme and Budget during its implementation phase continue to be developed to ensure that programme results are delivered effectively, efficiently, and within agreed funding levels. The budget tracking and forecasting tool that was introduced in 2014 to provide early warning of potential budget overspends or underspends, and enable early action to address them, proved successful in reducing the 2014 budget surplus. This tool will be further developed in 2015 to provide a mechanism to track 2016 programme performance and to monitor progress towards the achievement of KPIs.

2. Financial Resources Analysis

- 2.1. The regular budget of the OPCW for 2016 totals EUR 68,102,500, 1.8% (EUR 1,216,500) less than the budget for 2015 and 7.1% (EUR 5,201,900) less than the budget for 2014.

CHART 1: OPCW BUDGET HISTORY FROM 2008 TO 2016 (EUR)



Regular budget for 2016 by chapter and programme

- 2.2. Annual appropriations for expenditure from the regular budget are divided into two “chapters”, in accordance with the Chemical Weapons Convention (hereinafter “the Convention”). Each chapter is subdivided into programmes. The following table details the regular budget for 2016 by chapter and programme, as well as projected income and assessed contributions for the year.

**TABLE 1: REGULAR BUDGET FOR 2016 BY CHAPTER AND PROGRAMME
(EUR)**

| 2014 Budget | 2015 Budget | | 2016 Budget | Change vs. 2015 | Change % |
|-------------------|-------------------|---|-------------------|--------------------|---------------|
| 6,985,200 | 7,124,700 | <i>Chapter 1</i> | | | |
| 29,492,800 | 25,706,600 | Programme 1: Verification | 8,015,000 | 890,300 | 12.5% |
| | | Programme 2: Inspections | 21,771,800 | -3,934,800 | -15.3% |
| 36,478,000 | 32,831,300 | Total Chapter 1 | 29,786,800 | -3,044,500 | -9.3% |
| | | <i>Chapter 2</i> | | | |
| 6,880,000 | 7,034,500 | Programme 3: ICA | 8,149,100 | 1,114,600 | 15.8% |
| 4,876,600 | 4,668,600 | Programme 4: Support to the PMOs | 4,771,500 | 102,900 | 2.2% |
| 1,941,000 | 2,105,100 | Programme 5: External Relations | 1,942,000 | -163,100 | -7.7% |
| 9,259,400 | 9,002,600 | Programme 6: Executive Management | 9,349,000 | 346,400 | 3.8% |
| 13,869,400 | 13,676,900 | Programme 7: Administration | 14,104,100 | 427,200 | 3.1% |
| 36,826,400 | 36,487,700 | Total Chapter 2 | 38,315,700 | 1,828,000 | 5.0% |
| | | | | | |
| 73,304,400 | 69,319,000 | Total expenditure | 68,102,500 | -1,216,500 | -1.8% |
| | | Less direct income: | | | |
| 3,090,000 | 3,583,300 | Verification contributions | 1,450,900 | -2,132,400 | -59.5% |
| 60,000 | 55,000 | Interest and other earnings | 95,000 | 40,000 | 72.7% |
| 2,146,300 | | Verification costs reimbursement by the Syrian Arab Republic | | | |
| 148,600 | 151,100 | World Forum rental reimbursement | | -151,100 | -100.0% |
| 5,444,900 | 3,789,400 | Total direct income | 1,545,900 | -2,243,500 | -59.2% |
| | | | | | |
| 67,859,500 | 65,529,600 | Annual contributions | 66,556,600 | 1,027,000 | 1.6% |

Note: The "Change %" column heading in the above table and all other financial tables in this document reflects the variance in percentage terms between the 2015 budget and the 2016 budget.

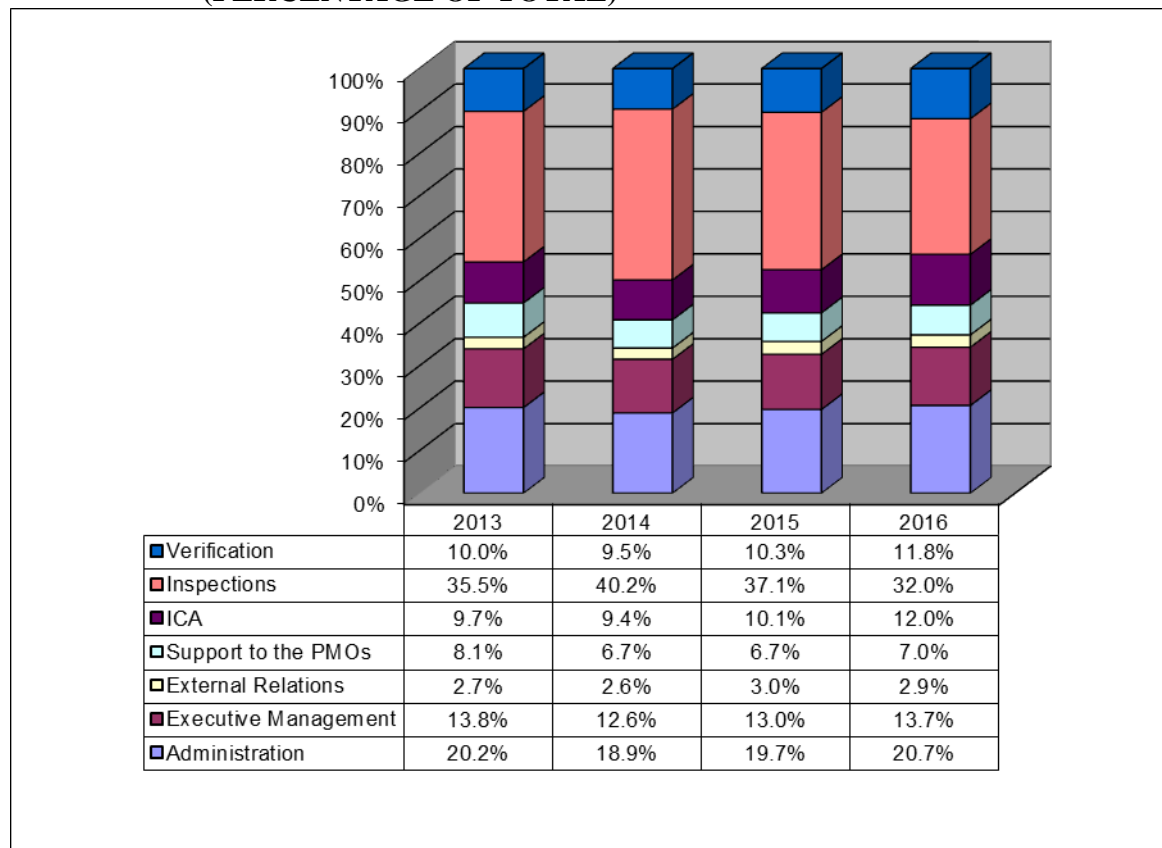
- 2.3. Chapter One provides for the direct costs of verification activities undertaken by the Secretariat, including inspection operations. Resources for this Chapter comprise 43.7% of the 2016 regular budget, down from 47.3% in 2015.
- 2.4. Chapter Two provides for funding for all other activities delivered by the Secretariat, including programmes covering international cooperation and assistance, support to States Parties' decision-making forums, external relations, governance, and administration. Resources for Chapter Two comprise 56.3% of the 2016 regular budget, up from 52.7% in 2015.
- 2.5. The resources projected for the two chapters in the 2016 regular budget have been allocated in accordance with Article VIII of the Convention. However, it should be noted that the International Cooperation and Assistance Programme, although not in Chapter 1, is an operational programme. The following table details the 2016 regular budget by programme type.

TABLE 2: REGULAR BUDGET FOR 2016 BY OPERATIONAL AND SUPPORT PROGRAMMES (EUR)

| 2014 Budget | 2015 Budget | | 2016 Budget | Variance | % Var |
|-------------------|-------------------|-------------------------------------|-------------------|-------------------|--------------|
| | | <i>Operational Programmes</i> | | | |
| 6,985,200 | 7,124,700 | Programme 1: Verification | 8,015,000 | 890,300 | 12.5% |
| 29,492,800 | 25,706,600 | Programme 2: Inspections | 21,771,800 | -3,934,800 | -15.3% |
| 6,880,000 | 7,034,500 | Programme 3: ICA | 8,149,100 | 1,114,600 | 15.8% |
| 43,358,000 | 39,865,800 | Total operational programmes | 37,935,900 | -1,929,900 | -4.8% |
| | | <i>Support Programmes</i> | | | |
| 4,876,600 | 4,668,600 | Programme 4: Support to the PMOs | 4,771,500 | 102,900 | 2.2% |
| 1,941,000 | 2,105,100 | Programme 5: External Relations | 1,942,000 | -163,100 | -7.7% |
| 9,259,400 | 9,002,600 | Programme 6: Executive Management | 9,349,000 | 346,400 | 3.8% |
| 13,869,400 | 13,676,900 | Programme 7: Administration | 14,104,100 | 427,200 | 3.1% |
| 29,946,400 | 29,453,200 | Total support programmes | 30,166,600 | 713,400 | 2.4% |
| | | | | | |
| 73,304,400 | 69,319,000 | Total expenditure | 68,102,500 | -1,216,500 | -1.8% |

- 2.6. The OPCW's operational programmes budget constitutes 55.7% of the 2016 regular budget, marginally down from 57.5% in the 2015 budget.
- 2.7. The division of resources between the seven main programmes remains relatively stable, with the largest percentage of budgeted funds being allocated to the Inspections (32.0%) and Administration (20.7%) programmes. However, resource allocations to the Inspections Programme have followed a trend of gradual decrease, which continues into 2016, although this pattern has been partially offset by budget increases in the other operational programmes, namely Verification and International Cooperation and Assistance. The following chart illustrates the division of financial resources from 2013 to 2016.

**CHART 2: REGULAR BUDGET BY PROGRAMME – 2013 TO 2016
(PERCENTAGE OF TOTAL)**



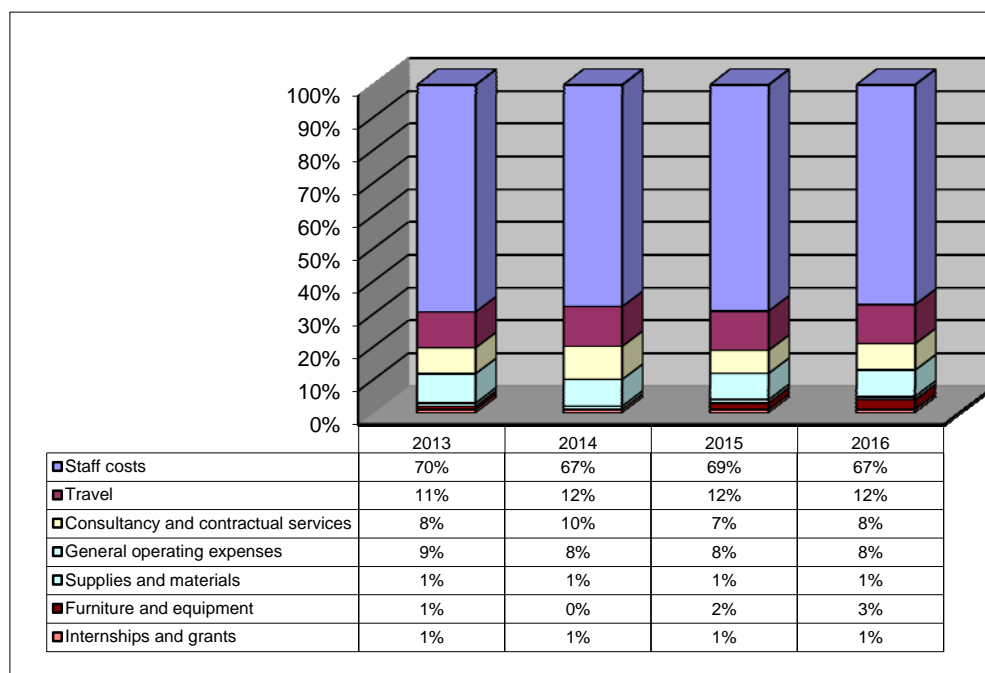
Regular budget for 2016 by major object of expenditure

2.8. The table and chart below illustrate the historic trend of the OPCW regular budget by major object of expenditure. Here again, the percentage mix between the main categories remains relatively stable. In absolute terms, staff costs reduce significantly against the 2015 budget, by EUR 2,159,300, due to post reductions, whereas the furniture and equipment category increases by EUR 1,005,700. The latter increase is the result of planned capital expenditures in the Verification, Inspections, and Executive Management (Office of Confidentiality and Security, OCS) programmes.

TABLE 3: REGULAR BUDGET BY MAJOR OBJECT OF EXPENDITURE – 2013 TO 2016 (EUR)

| Major Object of Expenditure | 2013 | | 2014 | | 2015 | | 2016 | |
|--------------------------------------|-------------------|-------------|-------------------|-------------|-------------------|-------------|-------------------|-------------|
| | Budget | % of Total | Budget | % of Total | Budget | % of Total | Budget | % of Total |
| Staff costs | 49,008,000 | 70% | 49,273,700 | 67% | 47,705,600 | 69% | 45,546,300 | 67% |
| Travel | 7,524,700 | 11% | 9,029,800 | 12% | 8,416,700 | 12% | 8,237,200 | 12% |
| Consultancy and contractual services | 5,387,600 | 8% | 7,341,500 | 9% | 4,968,200 | 7% | 5,072,800 | 8% |
| General operating expenses | 6,148,400 | 9% | 6,011,600 | 8% | 5,733,400 | 8% | 5,780,600 | 8% |
| Supplies and materials | 732,800 | 1% | 720,400 | 1% | 715,100 | 1% | 573,900 | 1% |
| Furniture and equipment | 433,300 | 1% | 315,400 | 0% | 1,213,000 | 2% | 2,218,700 | 3% |
| Internships and grants | 569,000 | 1% | 612,000 | 1% | 567,000 | 1% | 673,000 | 1% |
| Total Budget | 69,803,800 | 100% | 73,304,400 | 100% | 69,319,000 | 100% | 68,102,500 | 100% |

CHART 3: REGULAR BUDGET BY MAJOR OBJECT OF EXPENDITURE – 2013 TO 2016



3. Human Resources Analysis

2016 staffing levels

3.1. The table and chart below show the total number and mix of fixed-term staff positions within the Secretariat as at 31 December 2016. As the figures highlight, the number of posts decreases from 481 in 2015 to 462. Chapter One staffing decreases from 230 to 208 posts, with all reductions in the Inspections Programme. Chapter Two staffing increases from 251 to 254 posts.

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

| Programme | 2015 level | 2016 level | Percentage of Total |
|------------------------|------------|------------|---------------------|
| Verification | 57 | 59 | 12.8% |
| Inspections | 173 | 149 | 32.3% |
| Total Chapter 1 | 230 | 208 | 45.0% |
| ICA | 26 | 28 | 6.1% |
| PMO | 40 | 40 | 8.7% |
| ERD | 19 | 17 | 3.7% |
| Executive Management | 77 | 76 | 16.5% |
| Administration | 89 | 93 | 20.1% |
| Total Chapter 2 | 251 | 254 | 55.0% |
| Total staffing | 481 | 462 | 100.0% |

3.2. Fixed-term posts within the Secretariat are graded based on the educational and experience requirements, as well the level of responsibility and accountability. As the

table below shows, the number of posts at the director (D) level reduces by three during 2016 while the number of posts at the professional (P) level reduces by 17. The number of general services (GS) posts increases by one. In total, 28 posts are downgraded.

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

| Position Grade | 2015 Level | 2016 Level | Percentage of Total |
|-----------------------|------------|------------|---------------------|
| D-2 and above | 11 | 11 | 4.3% |
| D-1 | 7 | 4 | 1.6% |
| P-5 | 46 | 31 | 12.2% |
| P-4 | 118 | 95 | 37.4% |
| P-3 | 113 | 133 | 52.4% |
| P-2 | 13 | 14 | 5.5% |
| GS principal level | 39 | 39 | 15.4% |
| GS other level | 134 | 135 | 53.1% |
| Total staffing | 481 | 462 | 100% |

4. Costing Methodology

Standard costing

- 4.1. Fixed-term salary and common staff costs for the OPCW have been calculated using standard rates for each grade. These rates are determined based on a historical analysis of a set of staff cost parameters, such as the OPCW pay scales, vacancy rates, rotation costs, and child allowances. A review was undertaken of all the staff cost components, as well as 2014's actual staff-related expenditures, and resulted in a marginal change in the standard staff rates for all categories of posts.
- 4.2. In a new development, and in response to requests from States Parties, the use of standard costing has been expanded during the preparation of the Programme and Budget for 2016. In addition to staff costs, standard rates are applied to the following categories: duty travel, translation/interpretation, consultancy, and information and communication technology (ICT) hardware (for example, personal computers, laptops, and printers). The increased use of standard costs ensures consistency in budget formulation, provides standardised unit cost estimates, and supports financial performance measurement.

Currency exchange rates

- 4.3. Standard staff costs include a United States dollar (USD)/euro (EUR) exchange rate component, which is calculated based on a historical average. Any difference between this rate and the actual exchange rate at the time of salary payments will result in either a positive or negative variance. Furthermore, any major changes in exchange rates will have an impact on other budget categories, notably travel.

Financial risks

- 4.4. The principal financial risks that may have an impact on the Programme and Budget in 2016 are as follows:
- (a) delayed receipt of payments from States Parties;
 - (b) significant currency exchange rate fluctuations;
 - (c) higher than expected growth in prices, including statutory costs; and
 - (d) delayed receipt of verification contributions.

5. Results-Based Management

- 5.1. RBM is a broad-based management approach that embraces all areas of an organisation. It is aimed at changing the way an organisation “does business”, shifting the focus from “what activities need to be performed” to “what results have to be achieved”. In its broadest sense, RBM is a management approach aimed at ensuring that the activities of an organisation are targeted at the achievement of results.
- 5.2. The OPCW began the implementation of RBM in 2011 and has since made significant steps to firmly embed its principles, with the aim of transforming the OPCW into a results-oriented and results-based organisation. In continuing these efforts, in 2016 the Organisation will:
- (a) continue capacity development for managers and staff;
 - (b) enhance monitoring and evaluation mechanisms and processes;
 - (c) develop appropriate accountability and results frameworks;
 - (d) create a results-focused performance measurement system;
 - (e) continually improve and refine KPIs in the light of results achieved and lessons learned;
 - (f) improve assessment of risks to the achievement of results and associated mitigating measures, to ensure that outcomes are achieved; and
 - (g) continue to embed a results-oriented culture in the management practices and wider operation of the Organisation.

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PART III - PROGRAMME AND BUDGET

1. THE OPCW'S CORE OBJECTIVES AND PROGRAMMES

Objectives of the OPCW

The OPCW's programme objectives, approaches, activities, and resources for 2016 are directed towards achieving its core objectives, which reflect the mandates for the OPCW that were established by the Convention. These core objectives, their indicators of achievement, and key outcomes are detailed in the following table.

CORE OBJECTIVES OF THE OPCW

| Objective | Indicators of Achievement | Key Outcomes Identified by the Secretariat for 2016 |
|---|---|---|
| <p>1. Elimination of chemical weapons stockpiles and chemical weapons production facilities (CWPFs) subject to the verification measures provided for in the Convention.</p> | <p>(a) Results of all destruction activities related to elimination of chemical weapons and their production facilities, as confirmed by systematic verification in accordance with the Convention.</p> <p>(b) Results of destruction activities of abandoned chemical weapons (ACWs) and old chemical weapons (OCWs), as confirmed by verification in accordance with the Convention.</p> <p>(c) Results of conversion of CWPFs for purposes not prohibited under the Convention, as confirmed by verification in accordance with the Convention.</p> <p>(d) No undetected removal of chemical weapons except for destruction takes place at chemical weapons storage facilities (CWSFs), as confirmed during systematic verification of these facilities.</p> | <p>(a) 100% of the destruction of chemical warfare agents verified during the year in four States Parties at three chemical weapons destruction facilities (CWDFs); an expected aggregate amount of approximately 66,723 metric tonnes (or 92% of total declared stockpiles) of chemical-warfare agents verified as destroyed by the end of 2016, since entry into force of the Convention. Destruction and verification activities are planned to take place in Iraq; however, this is subject to evolution of the security conditions in this State Party. It is anticipated that Libya will complete 100% destruction of its Category 2 chemical weapons under agreed verification measures by December 2016.</p> <p>(b) Verification of storage facilities for chemical weapons abandoned by Japan on the territory of China, including bilateral recovery and excavation activities for transparency purposes at sites. Destruction of chemical weapons abandoned by Japan on the territory of China verified during the year by inspections at the ACW Mobile Destruction Facility and ACW Test Destruction Facility in China. Systematic verification of storage and destruction of OCWs verified by way of inspections to OCW possessor States Parties.</p> <p>(c) Compliance with the Convention's requirements verified during the year by inspections at eight converted facilities.</p> <p>(d) Storage of chemical weapons verified during the year by inspections at three of the five remaining CWSFs. Verification of the storage of chemical weapons in Iraq and Libya is subject to security considerations.</p> <p>(e) Compliance with the requirements of the Convention by the full implementation of all verification activities related to the destruction of Syrian chemical weapons to be carried out in 2016 in accordance with Articles IV and V of the Convention.</p> |
| <p>2. Non-proliferation of chemical weapons, through the application of the verification and implementation measures provided for in the Convention, which also serve to build confidence between States Parties.</p> | <p>Assessment of the extent to which the relevant verification and implementation provisions of the Convention are met, and in particular:</p> <p>(a) Assessment of the extent to which the inspection aims of systematic inspections of Schedule 1 facilities stipulated in the Convention were attained, taking into account the factors provided for in Part VI(E) of the Verification Annex to the Convention (hereinafter "the Verification Annex");</p> <p>(b) Assessment of the extent to which the inspection aims of inspections of Schedule 2 facilities stipulated in the Convention were attained, taking into account the factors provided for in Part VII(B) of the Verification Annex;</p> <p>(c) Assessment of the extent to which the inspection aims of inspections of Schedule 3 facilities stipulated in the Convention were attained, taking into account the factors provided for in Part VIII(B) of the Verification Annex;</p> <p>(d) Assessment of the extent to which the inspection aims of inspections of other chemical production facilities (OCPFs) stipulated in the Convention were attained, taking into account the factors provided</p> | <p>(a) Correctness of declarations in relation to Schedule 1 chemicals verified during the year, in accordance with Part VI(E) of the Verification Annex, by inspections at 11 (40.7%) of 27 inspectable facilities.</p> <p>(b) Activities in relation to Schedule 2 chemicals verified during the year in accordance with Part VII(B) of the Verification Annex, for compliance with the Convention and consistency with declared information, by inspections at 42 (23.3%) of 180 inspectable facilities.</p> <p>(c) Consistency of activities in relation to Schedule 3 chemicals with declared information verified during the year, in accordance with Part VIII(B) of the Verification Annex, by inspections at 19 (5.1%) of 375 inspectable facilities.</p> <p>(d) Consistency of activities with the information declared in relation to production of non-scheduled discrete organic chemicals verified during the year, in accordance with Part IX(B) of the Verification Annex, by inspections at 169 (4.0%) of 4,221 inspectable facilities.</p> <p>(e) Clarification and resolution of questions concerning possible non-compliance with the Convention, by conducting on-site challenge inspections (CIs) pursuant to a request, in accordance with Part X(B,C,D) of the Verification Annex, at all sites (100%) approved for inspection by the Executive Council (hereinafter "the Council").</p> |

| Objective | Indicators of Achievement | Key Outcomes Identified by the Secretariat for 2016 |
|--|--|--|
| | <p>for in Part IX(B) of the Verification Annex; and (e) Assessment of the extent to which the inspection aims of challenge inspections (CIs) were attained, taking into account the factors provided for in Part X(B,C,D) of the Verification Annex.</p> | |
| <p>3. Assistance and protection against chemical weapons, their use, or threat of use, in accordance with the provisions of Article X of the Convention.</p> | <p>(a) Number, nature, and results of responses to requests for expert advice and/or assistance under paragraph 5 of Article X. (b) Assets and assistance items ready to be dispatched within 24 hours. (c) Percentage of States Parties that have protective programmes or are in the process of their development pursuant to paragraph 4 of Article X. (d) Investigation requested by a State Party conducted to provide foundation for further action, pursuant to paragraph 9 of Article X.</p> | <p>(a) 80% of requests satisfied from States Parties for assistance for strengthening protective capabilities. (b) 67% of assets and assistance items ready to be dispatched within 24 hours. (c) 39% of States Parties have national protection programmes in place or are in the process of developing them. (d) 100% of substantiated investigation requests conducted in accordance with Part XI of the Verification Annex.</p> |
| <p>4. Economic and technological development through international cooperation in the field of chemical activities for purposes not prohibited under the Convention in accordance with the provisions of Article XI.</p> | <p>(a) Quantity, quality, and results of cooperation relating to peaceful uses of chemistry. (b) Qualitative response to requests for international cooperation for economic and technological development in the field of chemical activities.</p> | <p>(a) At least 94 specialised personnel, from more than 40 States Parties, will benefit during the year from OPCW programmes aimed at directly supporting skills and capabilities development. (b) At least 25 courses, workshops, conferences, and seminars will be supported and facilitated to foster international cooperation in the peaceful uses of chemistry. (c) Support for research and skills development facilitated during the year through at least 20 research projects and 10 internships. (d) At least one programme of integrated chemicals management. (e) Assistance provided, on request, to States Parties and their chemical associations in the promotion of chemical safety management.</p> |
| <p>5. Universal adherence to the Convention.</p> | <p>(a) The number of States that are Party to the Convention. (b) The percentage of States not Party that have reached each of two stages of interest/participation; the first level indicated by requests for information and participation, the second by requests for assistance and/or active consideration of membership by national bodies.</p> | <p>(a) Number of States Parties to the Convention maximised until universal adherence has been achieved. (b) Strengthened cooperation and engagement through bilateral and regional activities with all States not Party, to encourage them to join. (c) Strengthened and proactive contacts and communication for information updating and in-depth exchanges between the States Parties and the Secretariat with all States not Party.</p> |
| <p>6. Full and effective implementation by States Parties of the provisions of Article VII of the Convention.</p> | <p>The percentage of States Parties reaching each of three defined levels of implementation, which are based on an assessment of each State Party's national implementation profile.</p> | <p>(a) The remaining States Parties yet to establish National Authorities have increased their knowledge and understanding, with a view to processing the establishment of their National Authorities. (b) All National Authorities participating in the capacity-building events of the Implementation Support Branch (IPB) are able to enhance technical capacities and expertise for their effective functioning, including improvement of data submitted in declarations. (c) At least 50 National Authorities have enhanced knowledge and ability to process enacting national legislation/administrative measures to implement the Convention. (d) Customs officers attending the regional training courses have enhanced knowledge and capability in exercising the transfers regime of the Convention. (e) All States Parties continue their engagement with provision of at least an initial declaration in accordance with Article VI of the Convention.</p> |

| Objective | Indicators of Achievement | Key Outcomes Identified by the Secretariat for 2016 |
|---|--|--|
| <p>7. Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.</p> | <p>Efficient and effective operation of the policy-making organs, senior management, and the Secretariat at large in accordance with the Convention, including through:</p> <ul style="list-style-type: none"> (a) delivery of programme outputs and all functional services on time, in the best achievable quality and within the agreed budget; (b) timely and efficient preparation and conduct of meetings; (c) assured provision of all possible facilitation to States Parties for their engagement in OPCW conferences, including sessions of the policy-making organs, and other activities; (d) assured tools, platforms, arrangements for outreach activities, media management, information provision, through the execution of the public-diplomacy strategy. | <ul style="list-style-type: none"> (a) Any critical findings of the External Auditor and the Office of Internal Oversight (OIO) satisfactorily addressed during the year. (b) Budgeted expenditure for 2016 contained, in nominal terms, within the appropriation levels approved by the Conference. (c) Three regular sessions and two meetings of the Council, and one regular session of the Conference are attended and supported during the year, as well as support provided for one session of the Scientific Advisory Board (SAB) and one meeting of the Commission for the Settlement of Disputes Related to Confidentiality (hereinafter “the Confidentiality Commission”). (d) Extensive and effective engagement activities or events between the OPCW and other international organisations, civil society, chemical industry, relevant think tanks and non-governmental organisations (NGOs), for the purpose of promotion of the objective and purpose of the Convention and for enhancing the profile of the OPCW. (e) Improved, updated, and user-friendly online tools are provided for the dissemination of OPCW information and for regular followers of activities and events of the OPCW. (f) Positive verification during the year of the security/confidentiality of all designated information technology (IT) systems. |

2. VERIFICATION PROGRAMME

Introduction

The Verification Programme encompasses operational activities related to the implementation of the verification regime provided for by the Convention, with a view to achieving disarmament and non-proliferation of chemical weapons, as well as providing technical input to States Parties' implementation of the Convention and OPCW policy development. The programme is responsible for the day-to-day operation of the verification regime through the planning and oversight of inspections and through the management of declarations and the scientific capabilities of the Organisation. In order to fulfil its operational responsibilities, the programme will continue to initiate and deliver strategic projects that enhance internal business processes and communication with States Parties. These projects will increase the use of contemporary IT for efficient management and analysis of information related to verification activities.

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

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

Approach

The programme will continue to act as the focal point within the Secretariat on the demilitarisation/verification process. In line with the projected decrease in the number of chemical weapons-related missions between 2015 and 2017 (paragraphs 31, 35, and 40 of EC-77/S/1 C-19/S/1), the number of Article IV and V inspections to be supported in 2016 is expected to decrease to 64. The decline of Article IV and V verification activities highlights the importance for the Secretariat to maintain verification expertise relating to chemical weapons, as stressed by the Third Review Conference (subparagraph 9.79(c) of RC-3/3*, dated 19 April 2013). As a result of this change, the Verification Division (VER) will shift some resources from the Chemical Demilitarisation Branch to the Declarations Branch while ensuring ongoing knowledge retention through creating cross-cutting job descriptions that include chemical weapons-related tasks and responsibilities.

Results of verification activities will be reported to States Parties in an accurate, transparent, and balanced manner in briefings to the policy-making organs and the key annual document in this respect, the Verification Implementation Report.

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

Action Plan

- Undertake technical assessments (qualitative and quantitative data analysis, data interpretation, and validation) of declarations and notifications.
- Develop and manage inspection plans.
- Monitor and report on the demilitarisation verification process and associated activities.
- Provide continuous support to inspections/rotation activities both at Headquarters and in the field.
- Conduct assessments and provide recommendations and advice to internal and external

| |
|---|
| <p>stakeholders on compliance with the Convention (Articles IV and V, and the associated Parts IV and V of the Verification Annex).</p> <ul style="list-style-type: none"> • Support the Organisation's internal management processes (e.g. planning, evaluation, and performance management), as well as its internal audit and quality management systems (QMS). • Maintain the Verification Information System (VIS) supporting the chemical weapons demilitarisation programme. • Negotiate amendments to CWDF facility agreements and detailed plans for verification. • Work in cooperation with the Inspectorate Division (INS) and provide expertise on inspection plan implementation and equipment evaluation. • Conduct site visits (initial visits, final engineering reviews, technical assistance visits (TAVs), and quality review visits). |
|---|

| Key Performance Indicator | Results 2014 | Target for 2016 | Target for 2018 |
|--|--------------|-----------------|------------------|
| 1.1 Percentage of Article III, IV, and V declarations, amendments, reports, and notifications ¹ processed and evaluated within 30 days of receipt | 98% | 98% | 98% |
| 1.2 Number of Article IV and V inspections finalised | 144 | 64 | TBD ² |

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

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

| Approach |
|--|
| <p>The programme will continue to act as the focal point within the Secretariat on the non-proliferation (industry) verification process. In order to provide transparency and confidence in compliance with Article VI of the Convention, the programme will continue the planning, support, oversight, and finalisation of inspections under Article VI, to confirm that relevant industry sites are not being used for purposes prohibited under the Convention and to allow National Authorities to demonstrate capability to implement the Convention</p> <p>Capacity within the VER to support States Parties in the identification of declarable activities and in evaluation, data monitoring, analysis, and related follow-up, including under the transfers regime, will be strengthened (paragraph 38 of EC-77/S/1 C-19/S/1) in order to ensure that timely, complete, and accurate information is submitted by States Parties (subparagraphs 9.44(c) and 9.95(c) of RC-3/3*). Further e-learning resources, to complement those already provided to States Parties, will be developed.</p> |

| Action Plan |
|--|
| <ul style="list-style-type: none"> • Prepare an annual inspection plan and conduct verification activities, for example, planning, briefing, overseeing, finalising, and follow-up, for 241 Article VI inspections: 11 at Schedule 1 facilities, 42 at Schedule 2 facilities, 19 at Schedule 3 facilities, and 169 at OCPF's. • Prepare and oversee 8 to 12 inspections with S&A, including at Schedule 2, Schedule 3, and OCPF facilities. • Provide support to States Parties to ensure preparation and submission of complete and accurate |

¹ This includes reports under relevant Conference and Council decisions and responses received from the States Parties.

² TBD = to be defined.

| |
|--|
| <p>declarations in a timely manner through bilateral meetings and training, including e-learning modules.</p> <ul style="list-style-type: none"> • Maintain and improve tools that assist in the identification of declarable activities and in the preparation of declarations. • Select plant sites for inspection, in accordance with established and auditable procedures. • Assess and report on the performance of the interim methodology for selection of OCPF inspection sites. • Analyse and make available in the VIS inspection findings for Article VI inspections. • Conduct, as required, TAVs and bilateral/multilateral meetings in support of verification activities in accordance with Article VI of the Convention and Parts VI, VII, VIII, and IX of the Verification Annex. • Negotiate new facility agreements and amendments/modifications to existing facility agreements where necessary. • Continuously improve efficiency, efficacy, and consistency in Article VI inspections, including the review and streamlining of inspection reports. • Provide all required analytical instrumentation for S&A and training missions. |
|--|

| Key Performance Indicator | Results 2014 | Target for 2016 | Target for 2018 |
|--|--------------|-----------------|-----------------|
| 2.1 Number of Article VI inspections planned and finalised | 241 | 241 | 241 |
| 2.2 Number of States Parties submitting Article VI annual declarations on past activities (ADPAs) on time | 71 | 75 | 77 |
| 2.3 Percentage of Article VI declarations, amendments, and notifications processed and evaluated within 30 days of receipt | 98% | 98% | 98% |
| 2.4 Number of States Parties submitting Article VI ADPAs more than 30 calendar days late | 8 | 7 | 7 |

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

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

Programme objective 3: States Parties' assurance that the Secretariat is fully prepared to conduct a CI or investigation of alleged use (IAU) under Articles IX and X of the Convention.

Approach

In accordance with its key role in the Organisation's response to any CI or IAU situation, the VER will continue to make a significant contribution to the Organisation's preparations and readiness for such an eventuality. The VER will coordinate resources, relevant documentation, and training with the INS in order to ensure that the Secretariat is ready to carry out a CI or IAU under Articles IX and X of the Convention. The VER will be the central repository of internal guiding documents related to CIs, IAUs, and the Contingency Operational Planning Group (COPG).

The VER will also coordinate resources with the INS and the International Cooperation and Assistance Division (ICA) to provide formal training to National Authorities and OPCW technical personnel on the implementation of the Convention with regard to Articles IX and X.

The ability of the OPCW to undertake biomedical S&A will be increased (subparagraph 9.118(a) of RC-3/3*).

| Action Plan |
|--|
| <ul style="list-style-type: none"> • Conduct a biomedical sample analysis proficiency test to designate laboratories for biomedical analysis. • Conduct the 39th and 40th Proficiency Tests in order to continue the designated laboratory accreditation for environmental sample analysis. • Expand the OCAD to include additional data relevant to CIs and IAUs. • Provide one new release of the OCAD during the year to designated laboratories and States Parties. • Undertake a thorough review of all the Standard Operating Procedures (SOPs) and Work Instructions (WIs) related to CIs and IAUs. • Create SOPs and WIs for the COPG. • Establish a VER home team for CIs, IAUs, and the COPG. • In cooperation with the INS: <ul style="list-style-type: none"> ○ Prepare biannual drill and exercise scenarios to ensure preparation for readiness. ○ Initiate, plan, execute, monitor, and control Secretariat-wide CI, IAU, and COPG drill and exercise scenarios. ○ Collect and evaluate the final records (findings, evidence, etc.) of the drill and exercise scenarios, gather lessons learned, plan for knowledge transfer, and archive key information. |

| Key Performance Indicator | Results 2014 | Target for 2016 | Target for 2018 |
|--|---------------------|------------------------|------------------------|
| 3.1 Percentage of CI/IAU SOPs and WIs revised during the year | N/A ³ | 50% | 50% |
| 3.2 Number of biomedical and environmental proficiency tests carried out | N/A | 3 | 3 |
| 3.3 Release of OCAD update | N/A | Yes | Yes |

All seven core objectives of the OPCW.

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

| Approach |
|---|
| <p>Drawing on its expertise in its core verification work, the programme will continue to support the Organisation's broader goals and improve the efficiency and effectiveness of its business processes.</p> <p>The programme will provide technical assistance to States Parties in their implementation measures related to declaration, monitoring, and verification activities, as mandated by the Third Review Conference (subparagraphs 9.44(d), 9.79(a), and 9.95(d), and paragraph 9.84 of RC-3/3*). The LAB will offer a number of training courses at the Rijswijk multipurpose training facility to both Secretariat personnel and States Parties (subparagraph 9.131(g) of RC-3/3*) and, in the context of the continued need for the OPCW to have up-to-date verification technologies at its disposal (paragraph 9.71 of RC-3/3*), will acquire a nuclear magnetic resonance (NMR) spectrometer to assist in its verification- and training-related activities.</p> <p>The programme will also continue to invest in improving business processes and the systems that underpin the effective processing and monitoring of verification-related and classified information (subparagraph 9.95(f) of RC/3/3*). In this context, the capabilities of the Secure Information Exchange (SIX) system will be enhanced, and the system will be promoted in order to increase the number of States Parties using this strategic communication tool. Further improvements in the electronic</p> |

³ N/A = not applicable.

declaration software for National Authorities (EDNA) will be implemented, with a view to improving delivery timelines and the overall quality of the software, as well as integrating it with SIX. A new information management system will be implemented within the Security Critical Network (SCN) and will replace the legacy systems and support VER processes.

The programme's management of its specialised knowledge resources (both human and technological) will be enhanced (paragraph 9.14 of RC-3/3*).

Action Plan

- Provide bilateral and multilateral assistance to States Parties through conferences, training classes, meetings, and facilitations.
- Comprehensively survey the SCN for legacy verification data and move it fully into the VIS.
- Develop the SIX software to upgrade its capabilities, including permitting its use in a broader range of information exchange, and to increase its security.
- Develop the next generation of the EDNA tool, with improved user interface, simplified architecture, and SIX integration.
- Complete projects focused on the correct management of records in all formats (including implementation of a retention schedule and re-engineering of storage).
- Integrate data related to OCWs and ACWs into the VIS.
- Improve or replace the data analysis system for classified information in order to provide support for visual data analysis.
- In relation to the project to implement the new information management system, migrate data and re-house legacy classified information.
- Put in place specialist resources to manage the programme's knowledge base.
- Acquire an NMR spectrometer.
- Carry out an exploratory data analysis project to support States Parties with declarations.
- Provide specialist laboratory services to support analytical equipment, verification, and training activities.

| Key Performance Indicator | Results 2014 | Target for 2016 | Target for 2018 |
|---|--------------|-----------------|-----------------|
| 4.1 Number of States Parties that are utilising the SIX system for communication with the Secretariat | N/A | 30 | 45 |
| 4.2 Number of training events organised by the LAB for States Parties | N/A | 3 | 5 |
| 4.3 Number of training events organised by the LAB for Secretariat personnel | N/A | 3 | 5 |

Summary of Budget Changes

The Verification budget increases by 12.5% against 2015.

Staff costs increase by 3.6%, primarily due to the transfer and/or downgrade of two posts from the Inspections Programme to create the post of Knowledge Management Officer (P-3) within the Office of the Director, VER and that of Senior Analytical Chemist (P-4) in the LAB. Travel costs reduce marginally, while the consultancy/contractual services and general operating expenses budgets increase, partially due to the reclassification of costs within the LAB, but primarily due to investment in technology to support the efficient management and analysis of information related to verification activities. Focus here is on the development of the SIX software solution to permit its use in a broader range of information exchange; a project to migrate and re-house classified data; a VIS upgrade to support visual data analysis; and the development of knowledge management tools and policies.

The furniture and equipment budget increases and includes a provision for hardware and software to support the technology developments outlined above. The budget for inspection and laboratory equipment increases by EUR 300,000, primarily to cover the procurement of a 400 MHz NMR spectrometer for the LAB.⁴ This investment also sees an increase in the office equipment budget to cover LAB facility modifications that will be necessary to house the spectrometer.

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This procurement will be part-funded by the Laboratory special account.

| Financial Resources - Verification Programme | | | | | |
|--|------------------|---|------------------|-----------------|-----------------|
| 2014 Result | 2015 Budget | Object of Expenditure | 2016 Budget | Change vs. 2015 | Change % |
| 4,092,887 | 4,094,900 | <u>Staff Costs:</u> | | | |
| 1,770,827 | 1,899,900 | Salaries - fixed term | 4,254,400 | 159,500 | 3.9% |
| | | Common staff costs - fixed term | 1,955,300 | 55,400 | 2.9% |
| | | Overtime | | | |
| 22,767 | | Salaries - temporary assistance | | | |
| 5,348 | | Common staff costs - temporary assistance | | | |
| 5,891,829 | 5,994,800 | Total staff costs | 6,209,700 | 214,900 | 3.6% |
| | | <u>Travel:</u> | | | |
| 107,510 | 168,600 | Official travel - staff | 161,800 | -6,800 | -4.0% |
| 49,003 | 5,700 | Official travel - non-staff | 6,500 | 800 | 14.0% |
| 27,479 | 40,400 | Training travel | 44,300 | 3,900 | 9.7% |
| 183,992 | 214,700 | Total travel | 212,600 | -2,100 | -1.0% |
| | | <u>Consultancy and Contractual Services:</u> | | | |
| 19,249 | 28,500 | Training fees | 23,400 | -5,100 | -17.9% |
| 72,410 | 30,100 | Consultants/Special-service agreements | 363,000 | 332,900 | >100% |
| 155,499 | 243,600 | Other contractual services | 130,300 | -113,300 | -46.5% |
| 247,158 | 302,200 | Total consultancy and contractual services | 516,700 | 214,500 | 71.0% |
| | | <u>General Operating Expenses:</u> | | | |
| 3,142 | | Maintenance of furniture/equipment/vehicles | 68,000 | 68,000 | |
| | | Cargo/Courier | 60,000 | 60,000 | |
| 1,896 | 3,000 | Hospitality | 3,000 | | |
| 5,038 | 3,000 | Total general operating expenses | 131,000 | 128,000 | >100% |
| | | <u>Supplies and Materials:</u> | | | |
| 13,086 | | Publications and subscriptions | | | |
| 67,891 | 210,000 | Inspections and laboratory supplies | 88,000 | -122,000 | -58.1% |
| 80,977 | 210,000 | Total supplies and materials | 88,000 | -122,000 | -58.1% |
| | | <u>Furniture and Equipment:</u> | | | |
| 196,871 | | Office furniture and equipment | 115,000 | 115,000 | |
| 28,668 | 100,000 | Hardware and software | 142,000 | 42,000 | 42.0% |
| 613 | 300,000 | Inspection and laboratory equipment | 600,000 | 300,000 | 100.0% |
| 226,152 | 400,000 | Total furniture and equipment | 857,000 | 457,000 | >100% |
| | | <u>Leasehold improvement in progress</u> | | | |
| 238,045 | | Leasehold improvement in progress | | | |
| 238,045 | | Total leasehold improvement in progress | | | |
| 6,873,191 | 7,124,700 | TOTAL | 8,015,000 | 890,300 | 12.5% |

| Human Resources – Verification Programme | | | |
|---|-------------|-------------|-----------------|
| Category / No. of Posts | 2015 | 2016 | Change % |
| Professional Services | 39 | 41 | 5.1% |
| General Services | 18 | 18 | 0.0% |
| Total | 57 | 59 | 3.5% |

Office of the Director, Verification Division

| Financial Resources - Office of the Director, VER | | | | | |
|--|--------------------|---|--------------------|------------------------|-----------------|
| 2014 Result | 2015 Budget | Object of Expenditure | 2016 Budget | Change vs. 2015 | Change % |
| | | <u>Staff Costs:</u> | | | |
| 221,215 | 263,200 | Salaries - fixed term | 333,300 | 70,100 | 26.6% |
| 194,683 | 123,900 | Common staff costs - fixed term | 157,100 | 33,200 | 26.8% |
| 415,898 | 387,100 | Total staff costs | 490,400 | 103,300 | 26.7% |
| | | <u>Travel:</u> | | | |
| 10,643 | 19,800 | Official travel - staff | 17,500 | -2,300 | -11.6% |
| 495 | | Official travel - non-staff | | | |
| 27,479 | 40,400 | Training travel | 44,300 | 3,900 | 9.7% |
| 38,617 | 60,200 | Total travel | 61,800 | 1,600 | 2.7% |
| | | <u>Consultancy and Contractual Services:</u> | | | |
| 19,249 | 28,500 | Training fees | 23,400 | -5,100 | -17.9% |
| 3,985 | | Consultants/Special-service agreements | | | |
| 615 | 2,000 | Other contractual services | 2,000 | | |
| 23,849 | 30,500 | Total consultancy and contractual services | 25,400 | -5,100 | -16.7% |
| | | <u>General Operating Expenses:</u> | | | |
| 1,896 | 3,000 | Hospitality | 3,000 | | |
| 1,896 | 3,000 | Total general operating expenses | 3,000 | | |
| | | <u>Furniture and Equipment:</u> | | | |
| | | Hardware and software | 18,000 | 18,000 | |
| | | Total furniture and equipment | 18,000 | 18,000 | |
| 480,260 | 480,800 | TOTAL | 598,600 | 117,800 | 24.5% |

Chemical Demilitarisation Branch

| Financial Resources - Chemical Demilitarisation Branch | | | | | |
|--|------------------|---|------------------|--------------------|---------------|
| 2014 Result | 2015 Budget | Object of Expenditure | 2016 Budget | Change vs. 2015 | Change % |
| 867,019 | 796,600 | <u>Staff Costs:</u> | | | |
| 442,140 | 383,300 | Salaries - fixed term | 703,800 | -92,800 | -11.6% |
| | | Common staff costs - fixed term | 332,300 | -51,000 | -13.3% |
| 1,309,159 | 1,179,900 | Total staff costs | 1,036,100 | -143,800 | -12.2% |
| | | <u>Travel:</u> | | | |
| 44,595 | 61,200 | Official travel - staff | 54,700 | -6,500 | -10.6% |
| 38,658 | 5,700 | Official travel - non-staff | 6,500 | 800 | 14.0% |
| 83,253 | 66,900 | Total travel | 61,200 | -5,700 | -8.5% |
| | | <u>Consultancy and Contractual Services:</u> | | | |
| 31,168 | | Consultants/Special-service agreements | | | |
| | 3,600 | Other contractual services | 3,600 | | |
| 31,168 | 3,600 | Total consultancy and contractual services | 3,600 | | |
| 1,423,580 | 1,250,400 | TOTAL | 1,100,900 | -149,500 | -12.0% |

Declarations Branch

| Financial Resources - Declarations Branch | | | | | |
|---|------------------|---|------------------|--------------------|-----------------|
| 2014 Result | 2015 Budget | Object of Expenditure | 2016 Budget | Change vs. 2015 | Change % |
| 1,558,683 | 1,609,900 | <u>Staff Costs:</u> | | | |
| 626,746 | 701,400 | Salaries - fixed term | 1,707,000 | 97,100 | 6.0% |
| 22,767 | | Common staff costs - fixed term | 740,000 | 38,600 | 5.5% |
| 5,348 | | Salaries - temporary assistance | | | |
| | | Common staff costs - temporary assistance | | | |
| 2,213,544 | 2,311,300 | Total staff costs | 2,447,000 | 135,700 | 5.9% |
| | | <u>Travel:</u> | | | |
| 29,365 | 36,400 | Official travel - staff | 36,600 | 200 | 0.5% |
| 5,782 | | Official travel - non-staff | | | |
| 35,147 | 36,400 | Total travel | 36,600 | 200 | 0.5% |
| | | <u>Consultancy and Contractual Services:</u> | | | |
| 28,601 | 30,100 | Consultants/Special-service agreements | 315,000 | 284,900 | >100% |
| 9,710 | 9,000 | Other contractual services | 29,000 | 20,000 | >100% |
| 38,311 | 39,100 | Total consultancy and contractual services | 344,000 | 304,900 | >100% |
| | | <u>Furniture and Equipment:</u> | | | |
| | 100,000 | Hardware and software | 104,000 | 4,000 | 4.0% |
| | 100,000 | Total furniture and equipment | 104,000 | 4,000 | 4.0% |
| 2,287,002 | 2,486,800 | TOTAL | 2,931,600 | 444,800 | 17.9% |

Industry Verification Branch

| Financial Resources - Industry Verification Branch | | | | | |
|---|--------------------|---|--------------------|------------------------|-----------------|
| 2014 Result | 2015 Budget | Object of Expenditure | 2016 Budget | Change vs. 2015 | Change % |
| 861,731 | 826,000 | <u>Staff Costs:</u> | | | |
| 312,670 | 408,100 | Salaries - fixed term | 826,300 | 300 | 0.0% |
| | | Common staff costs - fixed term | 403,800 | -4,300 | -1.1% |
| 1,174,401 | 1,234,100 | Total staff costs | 1,230,100 | -4,000 | -0.3% |
| | | <u>Travel:</u> | | | |
| 2,654 | 26,000 | Official travel - staff | 28,300 | 2,300 | 8.8% |
| 2,654 | 26,000 | Total travel | 28,300 | 2,300 | 8.8% |
| | | <u>Consultancy and Contractual Services:</u> | | | |
| 8,121 | | Consultants/Special-service agreements | | | |
| 7,224 | 3,600 | Other contractual services | 6,700 | 3,100 | 86.1% |
| 15,345 | 3,600 | Total consultancy and contractual services | 6,700 | 3,100 | 86.1% |
| 1,192,400 | 1,263,700 | TOTAL | 1,265,100 | 1,400 | 0.1% |

OPCW Laboratory

| Financial Resources - OPCW Laboratory | | | | | |
|---------------------------------------|------------------|---|------------------|--------------------|-----------------|
| 2014 Result | 2015 Budget | Object of Expenditure | 2016 Budget | Change vs. 2015 | Change % |
| | | <u>Staff Costs:</u> | | | |
| 584,239 | 599,200 | Salaries - fixed term | 684,000 | 84,800 | 14.2% |
| 194,588 | 283,200 | Common staff costs - fixed term | 322,100 | 38,900 | 13.7% |
| 778,827 | 882,400 | Total staff costs | 1,006,100 | 123,700 | 14.0% |
| | | <u>Travel:</u> | | | |
| 20,253 | 25,200 | Official travel - staff | 24,700 | -500 | -2.0% |
| 4,068 | | Official travel - non-staff | | | |
| 24,321 | 25,200 | Total travel | 24,700 | -500 | -2.0% |
| | | <u>Consultancy and Contractual Services:</u> | | | |
| 535 | | Consultants/Special-service agreements | 48,000 | 48,000 | |
| 137,950 | 225,400 | Other contractual services | 89,000 | -136,400 | -60.5% |
| 138,485 | 225,400 | Total consultancy and contractual services | 137,000 | -88,400 | -39.2% |
| | | <u>General Operating Expenses:</u> | | | |
| 3,142 | | Maintenance of furniture/equipment/vehicles | 68,000 | 68,000 | |
| | | Cargo/Courier | 60,000 | 60,000 | |
| 3,142 | | Total general operating expenses | 128,000 | 128,000 | |
| | | <u>Supplies and Materials:</u> | | | |
| 13,086 | | Publications and subscriptions | | | |
| 67,891 | 210,000 | Inspections and laboratory supplies | 88,000 | -122,000 | -58.1% |
| 80,977 | 210,000 | Total supplies and materials | 88,000 | -122,000 | -58.1% |
| | | <u>Furniture and Equipment:</u> | | | |
| 196,871 | | Office furniture and equipment | 115,000 | 115,000 | |
| 28,668 | | Hardware and software | 20,000 | 20,000 | |
| 613 | 300,000 | Inspection and laboratory equipment | 600,000 | 300,000 | 100.0% |
| 226,152 | 300,000 | Total furniture and equipment | 735,000 | 435,000 | >100% |
| | | <u>Leasehold improvement in progress</u> | | | |
| 238,045 | | Leasehold improvement in progress | | | |
| 238,045 | | Total leasehold improvement in progress | | | |
| 1,489,949 | 1,643,000 | TOTAL | 2,118,800 | 475,800 | 29.0% |

3. INSPECTIONS PROGRAMME

Introduction

The Inspections Programme primarily provides for inspections to verify the destruction and storage of chemical weapons by States Parties (in accordance with Articles IV and V of the Convention), and non-proliferation of chemical weapons in compliance with Article VI of the Convention.

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

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

Approach

The number of inspections at CWDF sites is determined by the destruction plans submitted to the Secretariat by States Parties. As indicated in the MTP, Article IV and V inspections are projected to decrease between 2015 and 2017 (paragraphs 31, 35, and 40 of EC-77/S/1 C-19/S/1). Thus, in 2016, the number of inspector days at chemical weapons facilities is expected to be reduced from 10,650 inspector days in 2015 to 4,507 inspector days in 2016. The detailed plan of chemical weapons inspections for 2016 is presented in Appendix 1.

A total of 64 Article IV and V inspections/rotations is expected to be completed in 2016. The number of inspector days required to implement the proposed inspection plan for 2016 (Article IV, V, and VI inspections) is estimated to be about 7,677 inspector days (4,507 for chemical weapons facilities and 3,170 for industry facilities), thus a reduction of 44.4% when compared to 2015.

Action Plan

- All destruction of chemical weapons during the year systematically verified by inspections in two States Parties in accordance with the provisions of the Convention and the timelines given in the annual detailed plans for destruction, demonstrated by completing 16 planned inspections in the Russian Federation and 17 in the United States of America.
- Compliance with Convention requirements verified during the year by conducting inspections at CWPF facilities, resulting in seven inspections at CWPFs in two States Parties (one in A State Party, and six in the Russian Federation).
- Storage of chemical weapons verified during the year by inspections at remaining CWSFs, resulting in five inspections at CWSFs in two States Parties (two in the Russian Federation, and three in the United States of America).
- Verification of recovery and excavation sites and storage facilities for chemical weapons abandoned by Japan on the territory of China, as well as the destruction of ACWs by conducting inspections at the ACW Mobile Destruction Facility and ACW Test Destruction Facility in China, resulting in 14 inspections in one State Party (China).
- Systematic verification of the storage and destruction of OCWs, verified by inspections of declared OCWs, resulting in a total of five inspections.

| Key Performance Indicator | Results 2014 | Target for 2016 | Target for 2018 ⁵ |
|---|--|--|------------------------------|
| 1.1 Verification regime fully implemented ⁶ in all operating CWDFs | All destruction of chemical warfare agents during the year verified by inspections in 3 possessor States Parties | All destruction of chemical warfare agents during the year verified by inspections in 2 possessor States Parties | TBD |
| 1.2 Verification regime fully implemented in all existing CWPFS | 7 CWPFS inspections carried out in 2 States Parties | 7 CWPFS inspections carried out in 2 States Parties | TBD |
| 1.3 Verification regime fully implemented in all existing CWSFs | 10 CWSF inspections carried out in 3 States Parties | 5 CWSF inspections carried out in 2 States Parties | TBD |
| 1.4 Verification regime fully implemented by verifying declared ACWs | 9 ACW inspections conducted during the year in 1 State Party | 14 ACW inspections conducted during the year in 1 State Party | TBD |
| 1.5 Verification regime fully implemented by verifying declared existing OCWs | 5 OCW inspections carried out (1 in each of 5 States Parties) | 5 OCW inspections carried out (1 in each of 5 States Parties) | TBD |

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

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

Approach

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

Action Plan⁷

- Inspections performed at 11 (40.7%) of 27 inspectable Schedule 1 facilities.
- Inspections performed at 42 (23.3%) of 180 inspectable Schedule 2 facilities.
- Inspections performed at 19 (5.1%) of 375 inspectable Schedule 3 facilities.
- Inspections performed at 169 (4.0%) of 4,221 inspectable OCPFs.

⁵ All targets for the year 2018 listed as “TBD” will be revised accordingly when a concrete verification plan is agreed upon for that year.

⁶ States Parties comply with the Convention, and all selected facilities are inspected by the Secretariat.

⁷ The number of declared inspectable sites varies monthly. The numbers used are based on data as at 30 April 2015.

| Key Performance Indicator | Results 2014 | Target for 2016 | Target for 2018 ⁸ |
|--|--------------------------------------|--------------------------------------|------------------------------|
| 2.1 Verification regime fully implemented at all sites selected for Article VI inspections | 241 industry inspections carried out | 241 industry inspections carried out | TBD |

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

Programme objective 3: States Parties are assured that the Secretariat is capable of 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.

Approach

In line with the assurances given by the Secretariat to the States Parties, the INS will provide the required resources and regular training (comprising operational procedures, health and safety regulations, and lessons learned) to a group of staff members so that it 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, as well as other contingency operations, as required. This group will strengthen the Organisation's preparedness for contingency operations and will work with the ICA to enhance its ability to develop and implement capacity-building activities with States Parties that are dedicated to providing assistance to protect against the use of chemical weapons.

Action Plan

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

| Key Performance Indicator | Results 2014 | Target for 2016 | Target for 2018 |
|---|--------------|-----------------|-----------------|
| 3.1 Percentage of the INS Capacity Building and Contingency Planning Cell inspectors who are fully prepared to perform contingency operations (including CI and IAU) ⁹ and provide assistance and protection support to other programmes | 100% | 100% | 100% |
| 3.2 Percentage of remaining staff from the INS involved in contingency operations (including CI and IAU) and capacity building who are fully prepared for providing the required support to such activities | 100% | 100% | 100% |

⁸ All targets for the year 2018 listed as "TBD" will be revised accordingly when a concrete verification plan is agreed upon for that year.

⁹ 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.

Summary of Budget Changes

The Inspections Programme budget is down 15.3% against 2015.

Staff costs reduce by 13.6%, primarily due to the abolition or transfer (to other programmes) of a (net) total of 23 Inspector posts; the downgrading of 20 P-4 Inspector posts to P-3 to meet the recruitment requirement for new Inspectors; the freezing of six P-5 Inspector positions; the transfer of one Senior Inspectorate Management Clerk (GS-5) to the Administration Programme as Senior Training Clerk; and the abolition of two temporary assistance Communication Clerk posts. Whilst these post actions result in reductions in most staff cost categories, the fixed-term common staff costs budget increases by 6.1% to cover a one-off provision to cover the separation costs of 57 Inspectors who are subject to tenure in 2016.

The travel, consultancy/contractual services, and general operating expense budgets reduce by 16.9%, 34.8%, and 24.8% respectively, largely due to a decrease in the planned number of inspector days. In contrast, the inspection and laboratory equipment budget line increases to cover the procurement of the portable isotropic neutron spectroscopy system.

| Financial Resources - Inspections Programme | | | | | |
|--|--------------------|---|--------------------|------------------------|-----------------|
| 2014 Result | 2015 Budget | Object of Expenditure | 2016 Budget | Change vs. 2015 | Change % |
| 13,106,830 | 12,288,300 | <u>Staff Costs:</u> | | | |
| 6,116,687 | 5,975,600 | Salaries - fixed term | 9,485,500 | -2,802,800 | -22.8% |
| 63,073 | 35,000 | Common staff costs - fixed term | 6,340,600 | 365,000 | 6.1% |
| 132,463 | 79,200 | Overtime | 35,000 | | |
| 15,686 | 20,400 | Salaries - temporary assistance | 35,800 | -43,400 | -54.8% |
| | | Common staff costs - temporary assistance | 1,400 | -19,000 | -93.1% |
| 19,434,738 | 18,398,500 | Total staff costs | 15,898,300 | -2,500,200 | -13.6% |
| | | <u>Travel:</u> | | | |
| 4,640 | 49,700 | Official travel - staff | 49,700 | | |
| 179,905 | 54,300 | Official travel - non-staff | 54,300 | | |
| 3,825,724 | 3,248,300 | Inspection travel | 2,594,700 | -653,600 | -20.1% |
| 269,647 | 531,300 | Training travel | 530,500 | -800 | -0.2% |
| 4,279,915 | 3,883,600 | Total travel | 3,229,200 | -654,400 | -16.9% |
| | | <u>Consultancy and Contractual Services:</u> | | | |
| 158,517 | 269,300 | Training fees | 268,000 | -1,300 | -0.5% |
| 1,309,974 | 426,900 | Consultants/Special-service agreements | 426,900 | | |
| 1,578,836 | 1,520,900 | Translation and interpretation | 741,900 | -779,000 | -51.2% |
| 42,188 | 25,000 | ICT services | | | |
| | | Other contractual services | 25,000 | | |
| 3,089,515 | 2,242,100 | Total consultancy and contractual services | 1,461,800 | -780,300 | -34.8% |
| | | <u>General Operating Expenses:</u> | | | |
| 60,652 | 39,200 | Rental of premises | 39,200 | | |
| 10,300 | 10,000 | Rental of furniture/equipment/vehicles | 10,000 | | |
| 108,224 | 206,200 | Maintenance of furniture/equipment/vehicles | 200,000 | -6,200 | -3.0% |
| 3,440 | 5,000 | Insurance | 5,000 | | |
| 266,666 | 262,700 | Cargo/Courier | 140,600 | -122,100 | -46.5% |
| 2,055 | 2,100 | Hospitality | 2,100 | | |
| 204,085 | 10,300 | Other general operating expenses | 5,700 | -4,600 | -44.7% |
| 655,422 | 535,500 | Total general operating expenses | 402,600 | -132,900 | -24.8% |
| | | <u>Supplies and Materials:</u> | | | |
| 424,883 | 258,900 | Inspections and laboratory supplies | 258,900 | | |
| 424,883 | 258,900 | Total supplies and materials | 258,900 | | |
| | | <u>Furniture and Equipment:</u> | | | |
| 226,774 | 377,000 | Inspection and laboratory equipment | 510,000 | 133,000 | 35.3% |
| 241,311 | 11,000 | Other equipment | 11,000 | | |
| 468,085 | 388,000 | Total furniture and equipment | 521,000 | 133,000 | 34.3% |
| 28,352,559 | 25,706,600 | TOTAL | 21,771,800 | -3,934,800 | -15.3% |

| Human Resources – Inspections Programme | | | |
|--|-------------|-------------|---------------|
| Category / No. of Posts | 2015 | 2016 | % Var |
| Professional Services | 150 | 127 | -15.3% |
| General Services | 23 | 22 | -4.3% |
| Total | 173 | 149 | -13.9% |

Office of the Director, Inspectorate Division

| Financial Resources - Office of the Director, INS | | | | | |
|--|--------------------|---|--------------------|------------------------|-----------------|
| 2014 Result | 2015 Budget | Object of Expenditure | 2016 Budget | Change vs. 2015 | Change % |
| 193,624 | 180,500 | <u>Staff Costs:</u> | | | |
| 60,169 | 82,200 | Salaries - fixed term | 181,800 | 1,300 | 0.7% |
| | | Common staff costs - fixed term | 81,700 | -500 | -0.6% |
| 253,792 | 262,700 | Total staff costs | 263,500 | 800 | 0.3% |
| | | <u>Travel:</u> | | | |
| 3,296 | 49,700 | Official travel - staff | 49,700 | | |
| | 1,300 | Training travel | 1,300 | | |
| 3,296 | 51,000 | Total travel | 51,000 | | |
| | | <u>Consultancy and Contractual Services:</u> | | | |
| | 2,500 | Training fees | 2,500 | | |
| | 2,500 | Total consultancy and contractual services | 2,500 | | |
| | | <u>General Operating Expenses:</u> | | | |
| 2,055 | 2,100 | Hospitality | 2,100 | | |
| 2,055 | 2,100 | Total general operating expenses | 2,100 | | |
| 259,143 | 318,300 | TOTAL | 319,100 | 800 | 0.3% |

Operations and Planning Branch

| Financial Resources - Operations and Planning Branch | | | | | |
|---|--------------------|---|--------------------|------------------------|-----------------|
| 2014 Result | 2015 Budget | Object of Expenditure | 2016 Budget | Change vs. 2015 | Change % |
| | | <u>Staff Costs:</u> | | | |
| 1,690,696 | 1,595,200 | Salaries - fixed term | 1,619,400 | 24,200 | 1.5% |
| 657,047 | 636,500 | Common staff costs - fixed term | 637,700 | 1,200 | 0.2% |
| 62,840 | 35,000 | Overtime | 35,000 | | |
| 97,480 | 79,200 | Salaries - temporary assistance | | -79,200 | -100.0% |
| 15,524 | 20,400 | Common staff costs - temporary assistance | | -20,400 | -100.0% |
| 2,523,588 | 2,366,300 | Total staff costs | 2,292,100 | -74,200 | -3.1% |
| | | <u>Travel:</u> | | | |
| 1,344 | | Official travel - staff | | | |
| 2,903 | | Official travel - non-staff | | | |
| 9,346 | 16,600 | Training travel | 16,600 | | |
| 13,594 | 16,600 | Total travel | 16,600 | | |
| | | <u>Consultancy and Contractual Services:</u> | | | |
| 12,898 | 12,500 | Training fees | 12,500 | | |
| 72,605 | | Consultants/Special-service agreements | | | |
| 42,188 | 25,000 | ICT services | | | |
| | | Other contractual services | 25,000 | | |
| 127,690 | 37,500 | Total consultancy and contractual services | 37,500 | | |
| | | <u>General Operating Expenses:</u> | | | |
| 10,300 | 10,000 | Rental of furniture/equipment/vehicles | 10,000 | | |
| 108,224 | 206,200 | Maintenance of furniture/equipment/vehicles | 200,000 | -6,200 | -3.0% |
| 118,524 | 216,200 | Total general operating expenses | 210,000 | -6,200 | -2.9% |
| | | <u>Supplies and Materials:</u> | | | |
| 321,907 | 258,900 | Inspections and laboratory supplies | 258,900 | | |
| 321,907 | 258,900 | Total supplies and materials | 258,900 | | |
| | | <u>Furniture and Equipment:</u> | | | |
| 221,527 | 367,000 | Inspection and laboratory equipment | 500,000 | 133,000 | 36.2% |
| 17,464 | 11,000 | Other equipment | 11,000 | | |
| 238,990 | 378,000 | Total furniture and equipment | 511,000 | 133,000 | 35.2% |
| 3,344,293 | 3,273,500 | TOTAL | 3,326,100 | 52,600 | 1.6% |

Inspectorate Management Branch

| Financial Resources - Inspectorate Management Branch | | | | | |
|--|----------------|---|----------------|--------------------|---------------|
| 2014 Result | 2015 Budget | Object of Expenditure | 2016 Budget | Change vs. 2015 | Change % |
| | | <u>Staff Costs:</u> | | | |
| 364,292 | 363,600 | Salaries - fixed term | 320,000 | -43,600 | -12.0% |
| 158,968 | 146,400 | Common staff costs - fixed term | 131,400 | -15,000 | -10.2% |
| 31,997 | | Salaries - temporary assistance | 35,800 | 35,800 | |
| 160 | | Common staff costs - temporary assistance | 1,400 | 1,400 | |
| 555,417 | 510,000 | Total staff costs | 488,600 | -21,400 | -4.2% |
| | | <u>Travel:</u> | | | |
| | 4,800 | Training travel | 4,000 | -800 | -16.7% |
| | 4,800 | Total travel | 4,000 | -800 | -16.7% |
| | | <u>Consultancy and Contractual Services:</u> | | | |
| 2,450 | 7,800 | Training fees | 6,500 | -1,300 | -16.7% |
| 2,450 | 7,800 | Total consultancy and contractual services | 6,500 | -1,300 | -16.7% |
| 557,867 | 522,600 | TOTAL | 499,100 | -23,500 | -4.5% |

Inspection Team Leaders and Personnel

| Financial Resources - Inspection Team Leaders and Personnel | | | | | |
|--|--------------------|---|--------------------|------------------------|-----------------|
| 2014 Result | 2015 Budget | Object of Expenditure | 2016 Budget | Change vs. 2015 | Change % |
| 10,858,218 | 10,149,000 | <u>Staff Costs:</u> | | | |
| 5,240,503 | 5,110,500 | Salaries - fixed term | 7,364,300 | -2,784,700 | -27.4% |
| 233 | | Common staff costs - fixed term | 5,489,800 | 379,300 | 7.4% |
| 2,986 | | Overtime | | | |
| 2 | | Salaries - temporary assistance | | | |
| | | Common staff costs - temporary assistance | | | |
| 16,101,941 | 15,259,500 | Total staff costs | 12,854,100 | -2,405,400 | -15.8% |
| | | <u>Travel:</u> | | | |
| 177,002 | 54,300 | Official travel - staff | 54,300 | | |
| 3,825,724 | 3,248,300 | Official travel - non-staff | 2,594,700 | -653,600 | -20.1% |
| 260,300 | 508,600 | Inspection travel | 508,600 | | |
| | | Training travel | | | |
| 4,263,026 | 3,811,200 | Total travel | 3,157,600 | -653,600 | -17.1% |
| | | <u>Consultancy and Contractual Services:</u> | | | |
| 143,170 | 246,500 | Training fees | 246,500 | | |
| 1,237,369 | 426,900 | Consultants/Special-service agreements | 426,900 | | |
| 1,578,836 | 1,520,900 | Translation and interpretation | 741,900 | -779,000 | -51.2% |
| 2,959,375 | 2,194,300 | Total consultancy and contractual services | 1,415,300 | -779,000 | -35.5% |
| | | <u>General Operating Expenses:</u> | | | |
| 60,652 | 39,200 | Rental of premises | 39,200 | | |
| 3,440 | 5,000 | Insurance | 5,000 | | |
| 266,666 | 262,700 | Cargo/Courier | 140,600 | -122,100 | -46.5% |
| 204,085 | 10,300 | Other general operating expenses | 5,700 | -4,600 | -44.7% |
| 534,843 | 317,200 | Total general operating expenses | 190,500 | -126,700 | -39.9% |
| | | <u>Supplies and Materials:</u> | | | |
| 102,976 | | Inspections and laboratory supplies | | | |
| 102,976 | | Total supplies and materials | | | |
| | | <u>Furniture and Equipment:</u> | | | |
| 5,248 | 10,000 | Inspection and laboratory equipment | 10,000 | | |
| 223,847 | | Other equipment | | | |
| 229,095 | 10,000 | Total furniture and equipment | 10,000 | | |
| 24,191,256 | 21,592,200 | TOTAL | 17,627,500 | -3,964,700 | -18.4% |

4. INTERNATIONAL COOPERATION AND ASSISTANCE PROGRAMME

Introduction

The primary function of the International Cooperation and Assistance Programme is to facilitate and assist States Parties in their efforts to effectively meet their obligations under the Convention, and thereby enable them to achieve full and effective implementation of the Convention. This is achieved through the provision of specialised and dedicated programmes designed to promote the peaceful use of chemistry, facilitate implementation by National Authorities and their stakeholders of their State Party's national obligations under the Convention, and assist States Parties in developing capabilities to deal with any situation arising from the use or threat of use of chemical weapons.

The International Cooperation and Assistance Programme also supports the Secretariat's initiatives to develop an intensive programme of education and outreach, which is responsive to the stated needs of States Parties, and which addresses the requirement to broaden the key target group's understanding of the Convention and its core objectives.

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

Programme objective 1: Capacity of the Secretariat and the States Parties for assistance and protection against chemical weapons, their use, or threat of use.

Approach

With respect to Article X, which focuses on assistance and protection, the ICA will continue to support States Parties seeking to improve and/or develop national and regional response capabilities by providing technical advice and expertise. In 2016, the programme will continue to focus on the regional/subregional levels. Annual training cycles, consisting of basic and advanced courses followed by a table-top exercise or field exercise, will continue to form the backbone of Article X capacity-building courses. This core training will be supplemented by specialised courses and train-the-trainer events. Regional and subregional security mechanisms, as well as relevant international organisations, will be engaged to further enhance effective response to a chemical emergency. The main objectives in this component of the programme are the development of a regional/subregional capacity to respond to the use or threat of use of chemical weapons, and maintaining the readiness of the Secretariat and relevant partners to conduct an effective assistance operation on request.

The ICA will continue to support the efforts of States Parties to develop appropriate mechanisms to protect and assist the victims of chemical weapons in accordance with subparagraph 9.118(i) of RC-3/3* and with the decision by the Conference at its Sixteenth Session on the establishment of the International Support Network for Victims of Chemical Weapons (C-16/DEC.13, dated 2 December 2011).

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

The ICA will continue efforts aimed at strengthening its readiness for coordination and delivery of assistance activities through enhanced Assistance Coordination and Assessment Team (ACAT) training for team members.

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

Action Plan

In order to realise these broad objectives, the following specific activities will be undertaken:

- Three regional table-top exercises on delivery of assistance.
- Three regional training cycles consisting of a basic and an advanced course on assistance and protection against chemical weapons, followed by a confirmatory exercise.
- Six international and regional assistance-and-protection courses at different levels, based on offers made by States Parties under Article X.
- A confirmatory exercise for Arabic-speaking States Parties to complete the training cycle initiated in 2015.
- Six capacity-building events for the East African Community, the Economic Community of West African States, and the Southern African Development Community as part of the OPCW Programme to Strengthen Cooperation with Africa on the Chemical Weapons Convention.
- Four train-the-trainer courses designed for former assistance-and-protection course participants in order to give them the knowledge and skills necessary to design and conduct similar training for their State Party.
- A training course for first responders from police agencies following up from the first such training course, held in conjunction with INTERPOL in 2015.
- Four specialised training courses, to include S&A and laboratory skills, and two medical courses for the handling of chemical casualties.
- Three programmes to enhance the implementation of Article X, to include the annual assistance coordination workshop, the annual meeting of training centres, and a regional workshop.
- An in-house ACAT training course to maintain the Secretariat's readiness to respond to a request for assistance from a State Party, ensure the functionality of SOPs, and familiarise ACAT personnel with deployment equipment and materiel.
- The Secretariat will continue its cooperation with other international organisations such as the United Nations Office of Disarmament Affairs, the United Nations Office for the Coordination of Humanitarian Affairs, Interpol, the World Health Organization, the United Nations Interregional Crime and Research Institute, and the United Nations Counter-Terrorism Implementation Task Force in training, exercises, and other joint endeavours to enhance the Secretariat's ability to coordinate the delivery of assistance on request and enhance its ability to build the capacity of States Parties to respond to chemical emergencies.
- The Secretariat will continue to engage with States Parties to advance the implementation of obligations under paragraphs 4 and 7 of Article X.
- The Secretariat will continue to maintain and update the assistance-and-protection data bank.
- Other programmes, training packages, and information for the development and improvement of protection capability will be considered based on voluntary contributions, State Party requests, and joint training opportunities.

| | Key Performance Indicator | Results 2014 | Target for 2016 | Target for 2018 |
|-----|---|---------------------|------------------------|------------------------|
| 1.1 | Percentage of assets and assistance items ready to be dispatched in accordance with the provisions of Article X | 56% | 67% | 75% |
| 1.2 | Percentage of States Parties that have protective programmes or are in the process of developing them | 39% | 40% | 42% |

Core objective 6: Full and effective implementation by States Parties of the provisions of Article VII of the Convention.**Programme objective 2: Self-sustaining capacity of States Parties and their National Authorities to fully implement all obligations under the Convention.****Approach**

With regard to Article VII for the full and effective implementation by States Parties of their obligations under the provisions of the Convention, the ICA will continue, where appropriate, to offer tailor-made assistance with a view to commencing the legislative drafting process required to implement the provisions of the Convention by States Parties that have not yet begun to do so. The ICA will also continue to offer assistance with a view to finalising the drafting process in States Parties where the national implementing legislation is currently being drafted.

Several activities will be implemented to strengthen the technical capacity and knowledge of personnel of the National Authorities and relevant stakeholders for effective implementation of the Convention, including the promotion of education and outreach. The annual meeting of National Authorities, as well as regional meetings and regional/subregional thematic workshops that also involve other stakeholders, will be aimed at providing assistance in the practical implementation of obligations, including the submission of initial declarations and timely and accurate subsequent declarations, as required under the Convention. Courses designed to enhance knowledge and skills to effectively implement the requirements of the verification regime of the Convention, including its provisions on transfers and inspections, will be held for National Authority personnel and for customs, licensing, and border officials.

For wider impact and sustainability of the training programme, the ICA will intensify its train-the-trainer approach through increasing engagement with relevant international organisations and regional training academies, especially for customs training. A new initiative to develop and strengthen the capacity of regional centres of excellence will be launched, which is expected to help to provide training to other States Parties in the respective regions, with minimal support from the OPCW.

The National Authorities Mentorship/Partnership programme, the Internship Programme for Legal Drafters, and national capacity-building support for States Parties lacking the requisite capacity will remain key components in 2016. The ICA will also continue implementing the Influential Visitors Programme as part of the effort to enhance awareness and understanding among policy makers and executives, who could have a strong influence on the progress of effective implementation of the Convention, especially in terms of consideration and approval of national legislation.

Regional meetings of National Authorities will be organised in all regions. The regional meetings held in the Eastern Europe and the Group of Latin American and Caribbean States (GRULAC) regions will be combined with education and outreach events, the format of which was piloted in Asia and Africa in 2015. The ICA will provide support for implementing education and outreach events/activities at the national and regional levels, as well as outreach to chemical industry, for effective collaboration with the National Authorities.

Action Plan

In order to realise these broad objectives, the provision of technical support and assistance will primarily focus on States Parties that have not yet established a National Authority, so that they can achieve a level of operational functionality that will enable them to finalise and submit their initial declaration; States Parties that have no national legislation or have legislation but not covering all initial measures, to enable them to implement and fulfil their obligations under Article VII of the Convention; and National Authorities, to assist in their efforts to enhance and improve national capacities to implement the Convention.

The following specific activities will be undertaken:

- Annual meeting of National Authorities to facilitate the exchange of information and experience and promote cooperation among National Authorities around the world regarding the implementation of the Convention.
- Training course for representatives of National Authorities of States Parties involved in fulfilling Article VI declaration requirements of the Convention.
- Two education and outreach activities back to back with regional meetings of National Authorities in Eastern Europe and the GRULAC in order to optimise the opportunity for awareness-raising of the Convention and promote coordination between the representatives of the National Authorities and relevant stakeholders.
- Two regional meetings of National Authorities in Asia and Africa.
- Five national capacity-building activities for States Parties lacking the requisite capacity for provision of tailor made assistance (TAVs).
- Four internship programmes for legal drafters and National Authority representatives to assist with the drafting and adoption of national implementing measures required under Article VII, through equipping legal drafters with the requisite skills and technical ability to compile draft national implementing legislation and to pursue its adoption.
- Four regional or subregional training courses for customs officials and National Authority representatives for effective implementation of the transfer provisions of the Convention.
- Two basic training courses for National Authority personnel to build capacity, improve the implementation of the Convention, and bring about a qualitative improvement of the data submitted in declarations.
- Four mentorships/partnerships under the National Authority Mentorship/Partnership Programme to pair and promote partnership between National Authorities by facilitating the exchange of representatives, with a view to enhancing the functioning of National Authorities and the sharing of best practices and experiences.
- A training course for national inspection escorts to assist National Authorities in receiving and effectively managing OPCW inspections.
- Two programmes for influential visitors for briefing at OPCW Headquarters as part of efforts to support the consideration and approval of draft national legislation.
- Support of the implementation of national education and outreach events and participation in relevant events for awareness-raising and cooperation for implementation of the Convention.
- A training workshop for representatives of customs training academies, as well as an intensive train-the-trainer course for instructors of regional training academies.
- Meeting of representatives of National Authorities and the chemical industry, a global event focusing on industry outreach, declarations and inspection, targeting States Parties that submit the most Article VI declarations.
- Development/strengthening of the capacity of regional centres of excellence, a step-by-step approach for assessment and identification of existing centres, including an intensive training course.

| Key Performance Indicator | Results 2014 | Target for 2016 | Target for 2018 |
|---|---|---|---|
| 2.1 Number and percentage of States Parties that have legislation to implement and fulfil their obligations under Article VII of the Convention | 114 States Parties (60%) have legislation implementing initial measures | 118 States Parties (62%) have legislation implementing initial measures | 121 States Parties (63%) have legislation implementing initial measures |
| 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%) |
| 2.3 Number of States Parties that have self-sustaining, resourced, and functioning National Authorities | 90 | 98 | 100 |
| 2.4 Number of States Parties that have participated in and implemented education and outreach on the Convention | 100 | 115 | 130 |

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

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

| Approach |
|---|
| <p>Under Article XI, activities in support of peaceful uses of chemistry will continue to be an important area for the focus of activities for the ICA in 2016. The objective would be to add 10 new activities while continuing to further consolidate and refine ongoing activities, to ensure greater efficiency and effectiveness in delivery. The activities to be delivered have been broadly classified into integrated chemicals management, enhancement of technical skills, promotion and exchange of scientific information, and industry outreach. A number of capacity-building activities will be implemented in 2016 to provide both direct and indirect support for capacity-building and skills development and for the exchange of relevant scientific and technical information and equipment, as well as to promote chemical education and outreach activities with scientific education and research institutions. Furthermore, chemical safety and security management-related workshops and seminars have been found to be very relevant and well received, as have chemical industry workshops, and the range of events held in this area has been expanded accordingly.</p> <p>Other specific programmes will include the Associate Programme, the Conference-Support Programme, analytical-skills-development courses, courses on the enhancement of laboratory skills, the Internship-Support Programme, the Programme for Support of Research Projects, the Laboratory-Assistance Programme, the Equipment-Exchange Programme, the information service, and technical workshops and seminars to be organised jointly with international and national organisations to promote chemical education and outreach activities and chemical-safety management. Closer engagement and outreach with chemical associations and institutions and with National Authorities will broaden the collaboration in supporting activities relating to chemical-safety management.</p> |

Action Plan

In order to realise these broad objectives, the following specific activities will be undertaken:

- An Associate Programme for 32 participants over nine weeks aimed at capacity building on industry-related aspects of the Convention, including chemical manufacturing and safety. The possibility of increasing the number of participants to 40, with some modification of the programme content, will be explored.
- Organisation of an analytical-skills-development course for 20 participants, aimed at facilitating the development of skills relating to the analysis of chemicals.
- Organisation of two basic analytical chemistry courses for 12 participants per course, aimed at facilitating the development of skills relating to the analysis of chemicals, including one for the Africa region.
- Organisation of at least two national/regional analytical-skills-development courses in other official languages.
- Organisation of at least one course in collaboration with national/international partners on the enhancement of laboratory skills for Convention-related chemicals during the year.
- Provision of support to at least 10 interns under the Internship-Support Programme to facilitate the exchange of scientific and technical information and skills development in areas relating to peaceful uses of chemistry.
- Facilitation of the strengthening of technical capabilities of laboratories on request.
- Implementation of the Conference-Support Programme to facilitate the exchange of scientific and technical information (at least 15 events are to be supported).
- The Programme for Support of Research Projects will support at least 20 projects in areas relating to the development and application of chemistry for purposes not prohibited under the Convention.
- Provision of support to at least two institutions in States Parties under the Equipment-Exchange Programme, on a request basis.
- Conduct of at least one joint technical seminar/workshop during the year in cooperation with other organisations on industry outreach to enhance chemical-safety management.
- Provision of support to courses provided by the Finnish Institute for Verification of the Chemical Weapons Convention (VERIFIN).
- Conduct of at least one regional workshop to support laboratories in participating in OPCW proficiency testing.
- Organisation of a workshop on hazardous waste management and code of practice to facilitate the proper management of hazardous chemicals.
- Organisation of a workshop on behavioural safety and security for scheduled chemical users, focusing on the importance of behavioural safety in order to prevent misuse of scheduled chemicals.
- Organisation of a workshop for chemical societies and institutions to develop a curriculum on best practices in chemical industries and laboratories, with a view to the effective implementation of the Convention.
- Facilitation of support to promote the study of nanoscience and nanotechnology in the field of chemistry in Africa.
- Organisation of a course on policy and diplomacy for scientists in cooperation with The World Academy of Sciences (TWAS) over a three-year period to raise awareness among scientists on policy and diplomacy aspects closely related to chemistry and chemicals.
- Organisation of a specialised executive training course for OPCW Associates who assume managerial responsibilities in government, industry, or academia.
- Conduct of a summer school on sustainable and peaceful applications of chemistry to provide knowledge transfer and learning opportunities for young researchers and technologists, to be organised in cooperation with partner institutions in Italy.
- Organisation of a training workshop on best practices for developing Responsible Care® programmes in the chemical industry in Russian-speaking countries, to be held at the premises of the D. Mendeleev University of Chemical Technology of Russia.

- Conduct of a competition for African bachelor's degree students to write papers related to the Convention. The three best writers will be awarded a five-day visit to OPCW Headquarters, to coincide with the regular session of the Conference, during which the winners will be recognised.
- Implementation of agreed activities funded by voluntary contributions.

| | Key Performance Indicator | Results 2014 | Target for 2016 | Target for 2018 |
|-----|--|---------------------|------------------------|------------------------|
| 3.1 | Percentage of developing countries ¹⁰ whose laboratories are assisted in the analysis of toxic chemicals | 42% (66) | 25% (40) | 25% (40) |
| 3.2 | Percentage of developing countries ¹⁰ supported in order that they follow the principles of Responsible Care® | 30% (48) | 20% (32) | 20% (32) |

Summary of Budget Changes

The ICA budget increases by 15.8% against 2015.

Staff costs increase by 6.9%, due to the transfer and downgrade of an Inspections Programme post to create the post of Legal Officer (P-2) within the IPB and the transfer of an Inspections Programme post to create the post of Senior Education and Outreach Officer (P-4) within the Office of the Director, ICA. The Legal Officer post is required given ongoing and increased efforts to deliver activities aimed at assisting States Parties in meeting their obligations under Article VII. The Legal Officer will also support initiatives such as the legal internship programmes and mentorship programmes, and will provide direct support and assistance to States Parties during the drafting of their legal instruments. The Senior Education and Outreach Officer will consult with States Parties on their objectives in this area and will design and implement initiatives and projects aimed at delivering results that align with stakeholder requirements.

The budgets of all non-staff categories increase compared to 2015. Within the Assistance and Protection Branch (APB), additional resources are allocated to fund an ACAT deployment package, an ACAT pre-deployment exercise, and a chemical-emergency medical-training course.

Additional funds are earmarked within the IPB to finance a training workshop for representatives of customs training academies, a meeting between representatives of National Authorities and the chemical industry, a regional meeting on education and outreach, and an initiative to strengthen the capacity of regional centres of excellence.

Within the International Cooperation Branch (ICB), additional resources are allocated to fund regional analytical-skills-development courses, a safety-and-security workshop for scheduled chemical users, regional courses on policy and diplomacy for scientists, a summer school on sustainable and peaceful applications of chemistry, a training workshop on best practices to develop Responsible Care® programmes, and a Convention-related paper-writing competition for African bachelor's degree students.

¹⁰

Total of 158 developing countries.

| Financial Resources - International Cooperation and Assistance Programme | | | | | |
|--|------------------|---|------------------|------------------|-----------------|
| 2014 Result | 2015 Budget | Object of Expenditure | 2016 Budget | Change vs. 2015 | Change % |
| 1,723,226 | 1,832,100 | <u>Staff Costs:</u> | | | |
| 881,476 | 848,900 | Salaries - fixed term | 1,981,300 | 149,200 | 8.1% |
| 3,215 | | Common staff costs - fixed term | 912,300 | 63,400 | 7.5% |
| 41,012 | 20,000 | Overtime | | | |
| 823 | 5,000 | Salaries - temporary assistance | | -20,000 | -100.0% |
| | | Common staff costs - temporary assistance | | -5,000 | -100.0% |
| 2,649,753 | 2,706,000 | Total staff costs | 2,893,600 | 187,600 | 6.9% |
| | | <u>Travel:</u> | | | |
| 572,939 | 786,600 | Official travel - staff | 641,100 | -145,500 | -18.5% |
| 2,612,231 | 2,551,400 | Official travel - non-staff | 3,186,500 | 635,100 | 24.9% |
| 1,112 | 6,900 | Training travel | 6,900 | | |
| 3,186,282 | 3,344,900 | Total travel | 3,834,500 | 489,600 | 14.6% |
| | | <u>Consultancy and Contractual Services:</u> | | | |
| 5,110 | 23,900 | Training fees | 35,300 | 11,400 | 47.7% |
| 71,225 | 70,000 | Consultants/Special-service agreements | 125,300 | 55,300 | 79.0% |
| 66,903 | 131,500 | Translation and interpretation | 268,500 | 137,000 | >100% |
| 168,224 | 49,000 | Other contractual services | 108,100 | 59,100 | >100% |
| 311,462 | 274,400 | Total consultancy and contractual services | 537,200 | 262,800 | 95.8% |
| | | <u>General Operating Expenses:</u> | | | |
| 77,126 | 78,000 | Rental of premises | 106,200 | 28,200 | 36.2% |
| 43,729 | 18,000 | Rental of furniture/equipment/vehicles | 21,900 | 3,900 | 21.7% |
| 9,441 | 13,100 | Insurance | 18,200 | 5,100 | 38.9% |
| | 30,000 | Cargo/Courier | 41,900 | 11,900 | 39.7% |
| 593 | 1,100 | Hospitality | 1,100 | | |
| | | Other general operating expenses | 16,500 | 16,500 | |
| 130,889 | 140,200 | Total general operating expenses | 205,800 | 65,600 | 46.8% |
| | | <u>Supplies and Materials:</u> | | | |
| 461 | 2,000 | Publications and subscriptions | 2,000 | | |
| 1,152 | | Office supplies | | | |
| 285 | | Other supplies and materials | 3,000 | 3,000 | |
| 1,899 | 2,000 | Total supplies and materials | 5,000 | 3,000 | >100% |
| | | <u>Furniture and Equipment:</u> | | | |
| 19,170 | | Hardware and software | | | |
| 19,170 | | Total furniture and equipment | | | |
| | | <u>Internships and Grants:</u> | | | |
| 588,513 | 567,000 | Internships and grants | 673,000 | 106,000 | 18.7% |
| 588,513 | 567,000 | Total internships and grants | 673,000 | 106,000 | 18.7% |
| 6,887,968 | 7,034,500 | TOTAL | 8,149,100 | 1,114,600 | 15.8% |

| Human Resources – International Cooperation and Assistance Programme | | | |
|---|-------------|-------------|--------------|
| Category / No. of Posts | 2015 | 2016 | % Var |
| Professional Services | 17 | 19 | 11.8% |
| General Services | 9 | 9 | 0.0% |
| Total | 26 | 28 | 7.7% |

Office of the Director, International Cooperation and Assistance Division

| Financial Resources - Office of the Director, ICA | | | | | |
|--|--------------------|---|--------------------|------------------------|-----------------|
| 2014 Result | 2015 Budget | Object of Expenditure | 2016 Budget | Change vs. 2015 | Change % |
| 185,852 | 174,800 | <u>Staff Costs:</u> | | | |
| 92,875 | 80,300 | Salaries - fixed term | 258,500 | 83,700 | 47.9% |
| 1,724 | | Common staff costs - fixed term | 121,000 | 40,700 | 50.7% |
| | | Overtime | | | |
| 280,451 | 255,100 | Total staff costs | 379,500 | 124,400 | 48.8% |
| | | <u>Travel:</u> | | | |
| 23,254 | 45,800 | Official travel - staff | 50,000 | 4,200 | 9.2% |
| 11,354 | | Official travel - non-staff | | | |
| 1,112 | 6,900 | Training travel | 6,900 | | |
| 35,720 | 52,700 | Total travel | 56,900 | 4,200 | 8.0% |
| | | <u>Consultancy and Contractual Services:</u> | | | |
| 4,775 | 13,900 | Training fees | 15,000 | 1,100 | 7.9% |
| | | Consultants/Special-service agreements | 11,300 | 11,300 | |
| 4,775 | 13,900 | Total consultancy and contractual services | 26,300 | 12,400 | 89.2% |
| | | <u>General Operating Expenses:</u> | | | |
| 593 | 1,100 | Hospitality | 1,100 | | |
| 593 | 1,100 | Total general operating expenses | 1,100 | | |
| | | <u>Supplies and Materials:</u> | | | |
| 308 | | Office supplies | | | |
| 285 | | Other supplies and materials | 3,000 | 3,000 | |
| 593 | | Total supplies and materials | 3,000 | 3,000 | |
| 322,132 | 322,800 | TOTAL | 466,800 | 144,000 | 44.6% |

Assistance and Protection Branch

| Financial Resources - Assistance and Protection Branch | | | | | |
|---|--------------------|---|--------------------|------------------------|-----------------|
| 2014 Result | 2015 Budget | Object of Expenditure | 2016 Budget | Change vs. 2015 | Change % |
| | | <u>Staff Costs:</u> | | | |
| 496,490 | 569,700 | Salaries - fixed term | 571,400 | 1,700 | 0.3% |
| 282,666 | 270,800 | Common staff costs - fixed term | 268,400 | -2,400 | -0.9% |
| 779,156 | 840,500 | Total staff costs | 839,800 | -700 | -0.1% |
| | | <u>Travel:</u> | | | |
| 197,953 | 319,900 | Official travel - staff | 134,000 | -185,900 | -58.1% |
| 747,824 | 596,000 | Official travel - non-staff | 822,000 | 226,000 | 37.9% |
| 945,778 | 915,900 | Total travel | 956,000 | 40,100 | 4.4% |
| | | <u>Consultancy and Contractual Services:</u> | | | |
| | 10,000 | Training fees | 20,300 | 10,300 | >100% |
| 21,192 | 40,000 | Consultants/Special-service agreements | 81,400 | 41,400 | >100% |
| 3,974 | 50,000 | Translation and interpretation | 101,700 | 51,700 | >100% |
| | | ICT services | | | |
| 68,653 | 15,000 | Other contractual services | 30,500 | 15,500 | >100% |
| 93,819 | 115,000 | Total consultancy and contractual services | 233,900 | 118,900 | >100% |
| | | <u>General Operating Expenses:</u> | | | |
| 8,734 | | Rental of premises | | | |
| 4,379 | | Rental of furniture/equipment/vehicles | | | |
| 2,992 | | Insurance | | | |
| | 10,000 | Cargo/Courier | 10,000 | | |
| 16,106 | 10,000 | Total general operating expenses | 10,000 | | |
| 1,834,859 | 1,881,400 | TOTAL | 2,039,700 | 158,300 | 8.4% |

Implementation Support Branch

| Financial Resources - Implementation Support Branch | | | | | |
|---|------------------|---|------------------|--------------------|-----------------|
| 2014 Result | 2015 Budget | Object of Expenditure | 2016 Budget | Change vs. 2015 | Change % |
| | | <u>Staff Costs:</u> | | | |
| 513,740 | 487,000 | Salaries - fixed term | 546,300 | 59,300 | 12.2% |
| 240,168 | 229,100 | Common staff costs - fixed term | 255,600 | 26,500 | 11.6% |
| 353 | | Overtime | | | |
| 22,882 | 20,000 | Salaries - temporary assistance | | -20,000 | -100.0% |
| 358 | 5,000 | Common staff costs - temporary assistance | | -5,000 | -100.0% |
| 777,501 | 741,100 | Total staff costs | 801,900 | 60,800 | 8.2% |
| | | <u>Travel:</u> | | | |
| 235,489 | 250,000 | Official travel - staff | 271,000 | 21,000 | 8.4% |
| 960,248 | 985,400 | Official travel - non-staff | 1,235,000 | 249,600 | 25.3% |
| 1,195,737 | 1,235,400 | Total travel | 1,506,000 | 270,600 | 21.9% |
| | | <u>Consultancy and Contractual Services:</u> | | | |
| 54,727 | 65,500 | Translation and interpretation | 149,400 | 83,900 | >100% |
| 49,300 | 34,000 | Other contractual services | 77,600 | 43,600 | >100% |
| 104,027 | 99,500 | Total consultancy and contractual services | 227,000 | 127,500 | >100% |
| | | <u>General Operating Expenses:</u> | | | |
| 26,032 | 48,000 | Rental of premises | 58,400 | 10,400 | 21.7% |
| 23,059 | 18,000 | Rental of furniture/equipment/vehicles | 21,900 | 3,900 | 21.7% |
| 3,313 | 7,100 | Insurance | 8,600 | 1,500 | 21.1% |
| | | Other general operating expenses | 16,500 | 16,500 | |
| 52,404 | 73,100 | Total general operating expenses | 105,400 | 32,300 | 44.2% |
| | | <u>Supplies and Materials:</u> | | | |
| 845 | | Office supplies | | | |
| 845 | | Total supplies and materials | | | |
| | | <u>Furniture and Equipment:</u> | | | |
| 870 | | Hardware and software | | | |
| 870 | | Total furniture and equipment | | | |
| | | <u>Internships and Grants:</u> | | | |
| 3,783 | | Internships and grants | | | |
| 3,783 | | Total internships and grants | | | |
| 2,135,166 | 2,149,100 | TOTAL | 2,640,300 | 491,200 | 22.9% |

International Cooperation Branch

| Financial Resources - International Cooperation Branch | | | | | |
|---|--------------------|---|--------------------|------------------------|-----------------|
| 2014 Result | 2015 Budget | Object of Expenditure | 2016 Budget | Change vs. 2015 | Change % |
| | | <u>Staff Costs:</u> | | | |
| 527,145 | 600,600 | Salaries - fixed term | 605,100 | 4,500 | 0.7% |
| 265,767 | 268,700 | Common staff costs - fixed term | 267,300 | -1,400 | -0.5% |
| 1,138 | | Overtime | | | |
| 18,130 | | Salaries - temporary assistance | | | |
| 464 | | Common staff costs - temporary assistance | | | |
| 812,645 | 869,300 | Total staff costs | 872,400 | 3,100 | 0.4% |
| | | <u>Travel:</u> | | | |
| 116,242 | 170,900 | Official travel - staff | 186,100 | 15,200 | 8.9% |
| 892,805 | 970,000 | Official travel - non-staff | 1,129,500 | 159,500 | 16.4% |
| 1,009,048 | 1,140,900 | Total travel | 1,315,600 | 174,700 | 15.3% |
| | | <u>Consultancy and Contractual Services:</u> | | | |
| 335 | | Training fees | | | |
| 50,033 | 30,000 | Consultants/Special-service agreements | 32,600 | 2,600 | 8.7% |
| 8,202 | 16,000 | Translation and interpretation | 17,400 | 1,400 | 8.8% |
| 50,270 | | Other contractual services | | | |
| 108,840 | 46,000 | Total consultancy and contractual services | 50,000 | 4,000 | 8.7% |
| | | <u>General Operating Expenses:</u> | | | |
| 42,360 | 30,000 | Rental of premises | 47,800 | 17,800 | 59.3% |
| 16,290 | | Rental of furniture/equipment/vehicles | | | |
| 3,136 | 6,000 | Insurance | 9,600 | 3,600 | 60.0% |
| | 20,000 | Cargo/Courier | 31,900 | 11,900 | 59.5% |
| 61,786 | 56,000 | Total general operating expenses | 89,300 | 33,300 | 59.5% |
| | | <u>Supplies and Materials:</u> | | | |
| 461 | 2,000 | Publications and subscriptions | 2,000 | | |
| 461 | 2,000 | Total supplies and materials | 2,000 | | |
| | | <u>Furniture and Equipment:</u> | | | |
| 18,300 | | Hardware and software | | | |
| 18,300 | | Total furniture and equipment | | | |
| | | <u>Internships and Grants:</u> | | | |
| 584,731 | 567,000 | Internships and grants | 673,000 | 106,000 | 18.7% |
| 584,731 | 567,000 | Total internships and grants | 673,000 | 106,000 | 18.7% |
| 2,595,810 | 2,681,200 | TOTAL | 3,002,300 | 321,100 | 12.0% |

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

Introduction

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

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

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

Approach

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

Action Plan

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

| Key Performance Indicator | Results 2014 | Target for 2016 | Target for 2018 |
|---|--------------|-----------------|-----------------|
| 1.1 Percentage of documents circulated within statutory deadlines as established by the Rules of Procedure and decisions of the Council and the Conference equal to or better than proposed targets | 86% | 88% | 90% |
| 1.2 Percentage of feedback better than or equal to “satisfactory” from delegations of States Parties and Secretariat managers (Directors and Branch Heads) with regard to services provided | 100% | 98% | 98% |

Summary of Budget Changes

The Programme for the Support to the Policy-Making Organs budget increases by 2.2% against 2015.

Staff costs for the Secretariat for the Policy-Making Organs (PMO) remain stable, with a marginal increase in the fixed-term salary and common staff costs budget being offset by a reduction in the temporary assistance budget. The increase in staff costs is caused by a minor adjustment to the standard rates. The travel budget remains largely unchanged from 2015 and is reduced significantly compared to the actual expenditure for 2014.

The consultancy/contractual services budget rises by 17.4% to cover two additional one-day Council meetings, in view of a significant increase in the number of meetings of this type in 2014 and 2015. Despite this increase, the proposed budget is 29% lower than actual expenditure in 2014. The rental of premises budget also increases against 2015, due to an expected increase in contract prices for the regular session of the Conference. This budget line also provides for an additional camera system during the Conference session, to address delegations' concerns over visibility in the main theatre at the World Forum.

| Financial Resources - Programme for the Support to the Policy-Making Organs | | | | | |
|--|--------------------|---|--------------------|------------------------|-----------------|
| 2014 Result | 2015 Budget | Object of Expenditure | 2016 Budget | Change vs. 2015 | Change % |
| 2,650,377 | 2,445,300 | <u>Staff Costs:</u> | | | |
| 1,126,331 | 1,083,300 | Salaries - fixed term | 2,465,100 | 19,800 | 0.8% |
| 28,336 | 21,000 | Common staff costs - fixed term | 1,090,000 | 6,700 | 0.6% |
| 21,491 | 31,900 | Overtime | 21,000 | | |
| 239 | 2,000 | Salaries - temporary assistance | 14,000 | -17,900 | -56.1% |
| | | Common staff costs - temporary assistance | 300 | -1,700 | -85.0% |
| 3,826,773 | 3,583,500 | Total staff costs | 3,590,400 | 6,900 | 0.2% |
| | | <u>Travel:</u> | | | |
| 2,274 | 8,400 | Official travel - staff | 8,800 | 400 | 4.8% |
| 407,130 | 259,200 | Official travel - non-staff | 261,700 | 2,500 | 1.0% |
| 3,678 | 20,400 | Training travel | 21,000 | 600 | 2.9% |
| 413,082 | 288,000 | Total travel | 291,500 | 3,500 | 1.2% |
| | | <u>Consultancy and Contractual Services:</u> | | | |
| 9,372 | 21,900 | Training fees | 21,900 | | |
| | 10,000 | Consultants/Special-service agreements | 10,100 | 100 | 1.0% |
| 396,826 | 212,800 | Translation and interpretation | 255,200 | 42,400 | 19.9% |
| 406,199 | 244,700 | Total consultancy and contractual services | 287,200 | 42,500 | 17.4% |
| | | <u>General Operating Expenses:</u> | | | |
| 323,891 | 271,800 | Rental of premises | 321,800 | 50,000 | 18.4% |
| 160,183 | 279,400 | Rental of furniture/equipment/vehicles | 279,400 | | |
| 438 | 1,200 | Hospitality | 1,200 | | |
| 484,512 | 552,400 | Total general operating expenses | 602,400 | 50,000 | 9.1% |
| | | <u>Supplies and Materials:</u> | | | |
| 18,841 | | Office supplies | | | |
| 18,841 | | Total supplies and materials | | | |
| 5,149,407 | 4,668,600 | TOTAL | 4,771,500 | 102,900 | 2.2% |

| Human Resources – Programme for the Support to the Policy-Making Organs | | | |
|--|-------------|-------------|-----------------|
| Category / No. of Posts | 2015 | 2016 | Change % |
| Professional Services | 23 | 23 | 0.0% |
| General Services | 17 | 17 | 0.0% |
| Total | 40 | 40 | 0.0% |

Office of the Director, Secretariat for the Policy-Making Organs

| Financial Resources - Office of the Director, PMO | | | | | |
|--|--------------------|---|--------------------|------------------------|-----------------|
| 2014 Result | 2015 Budget | Object of Expenditure | 2016 Budget | Change vs. 2015 | Change % |
| | | <u>Staff Costs:</u> | | | |
| 588,320 | 581,700 | Salaries - fixed term | 591,700 | 10,000 | 1.7% |
| 205,518 | 229,200 | Common staff costs - fixed term | 241,500 | 12,300 | 5.4% |
| 12,084 | 10,000 | Overtime | 10,000 | | |
| 3,727 | 13,900 | Salaries - temporary assistance | 14,000 | 100 | 0.7% |
| 22 | 1,400 | Common staff costs - temporary assistance | 300 | -1,100 | -78.6% |
| 809,672 | 836,200 | Total staff costs | 857,500 | 21,300 | 2.5% |
| | | <u>Travel:</u> | | | |
| | 2,200 | Official travel - staff | 2,100 | -100 | -4.5% |
| 3,678 | 20,400 | Training travel | 21,000 | 600 | 2.9% |
| 3,678 | 22,600 | Total travel | 23,100 | 500 | 2.2% |
| | | <u>Consultancy and Contractual Services:</u> | | | |
| 9,372 | 21,900 | Training fees | 21,900 | | |
| | 10,000 | Consultants/Special-service agreements | 10,100 | 100 | 1.0% |
| 9,372 | 31,900 | Total consultancy and contractual services | 32,000 | 100 | 0.3% |
| | | <u>General Operating Expenses:</u> | | | |
| 323,891 | 271,800 | Rental of premises | 321,800 | 50,000 | 18.4% |
| 160,183 | 279,400 | Rental of furniture/equipment/vehicles | 279,400 | | |
| 438 | 1,200 | Hospitality | 1,200 | | |
| 484,512 | 552,400 | Total general operating expenses | 602,400 | 50,000 | 9.1% |
| | | <u>Supplies and Materials:</u> | | | |
| 18,841 | | Office supplies | | | |
| 18,841 | | Total supplies and materials | | | |
| 1,326,074 | 1,443,100 | TOTAL | 1,515,000 | 71,900 | 5.0% |

Language Services Branch

| Financial Resources - Language Services Branch | | | | | |
|--|------------------|---|------------------|--------------------|--------------|
| 2014 Result | 2015 Budget | Object of Expenditure | 2016 Budget | Change vs. 2015 | Change % |
| | | <u>Staff Costs:</u> | | | |
| 2,062,057 | 1,863,600 | Salaries - fixed term | 1,873,400 | 9,800 | 0.5% |
| 920,812 | 854,100 | Common staff costs - fixed term | 848,500 | -5,600 | -0.7% |
| 16,252 | 11,000 | Overtime | 11,000 | | |
| 17,764 | 18,000 | Salaries - temporary assistance | | -18,000 | -100.0% |
| 217 | 600 | Common staff costs - temporary assistance | | -600 | -100.0% |
| 3,017,102 | 2,747,300 | Total staff costs | 2,732,900 | -14,400 | -0.5% |
| | | <u>Travel:</u> | | | |
| 2,274 | 6,200 | Official travel - staff | 6,700 | 500 | 8.1% |
| 407,130 | 259,200 | Official travel - non-staff | 261,700 | 2,500 | 1.0% |
| 409,405 | 265,400 | Total travel | 268,400 | 3,000 | 1.1% |
| | | <u>Consultancy and Contractual Services:</u> | | | |
| 396,826 | 212,800 | Translation and interpretation | 255,200 | 42,400 | 19.9% |
| 396,826 | 212,800 | Total consultancy and contractual services | 255,200 | 42,400 | 19.9% |
| 3,823,333 | 3,225,500 | TOTAL | 3,256,500 | 31,000 | 1.0% |

6. EXTERNAL RELATIONS PROGRAMME

Introduction

The External Relations Programme fulfils government relations, political affairs, public affairs, and protocol functions for the Secretariat, which are targeted, inter alia, at promoting universal adherence to the Convention, facilitating State Party engagement in official events and activities, and providing information to key external stakeholders. The programme also acts as the OPCW's primary liaison with the Host Country on protocol issues. In addition, it provides substantive and protocol support to the Director-General and Deputy Director-General in their external relations engagements. In fulfilling its role, the External Relations Programme advances one of the four key results areas identified in the MTP, specifically "achieving results in engagement" (paragraphs 52 to 55 of EC-77/S/1 C-19/S/1).

Core objective 5: Universal adherence to the Convention.

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

Approach

Recognising recent progress towards the goal of universal adherence to the Convention, the External Relations Division (ERD) will intensify its efforts to increase the number of States Parties. To this end, guided by the Third Review Conference's reaffirmation of the Action Plan on Universality (EC-M-23/DEC.3, dated 24 October 2003), and subsequent decisions by the Conference to regularly review the results and implementation of the action plan, it will implement tailored strategies to encourage States not Party to join the Convention at the earliest opportunity (paragraph 9.37 of RC-3/3* and paragraph 55 of EC-77/S/1 C-19/S/1). These strategies will be implemented in a coordinated manner within the Secretariat and with relevant States Parties

Action Plan

- Targeted country-specific projects aimed at facilitating States not Party to join the Convention.
- Provision of support to facilitate participation by States not Party in OPCW activities.
- Organisation of OPCW events, including visits by dignitaries.

| Key Performance Indicator | Results 2014 | Target for 2016 | Target for 2018 |
|--|--------------|-----------------|-----------------|
| 1.1 Number of new States Parties joining the Convention | 0 | 1 | 1 |
| 1.2 Number of States not Party that engaged in OPCW activities | 4 | 5 | 4 |

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

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

Approach

In line with the call by the Third Review Conference to promote outreach and public diplomacy activities (paragraph 9.15 and subparagraph 9.155(n) of RC-3/3*), the ERD will deepen engagement with a broad range of stakeholders to advance the goals of the Convention, including States Parties and their relevant domestic authorities, representatives of other international organisations (including the

United Nations), the media, civil society, NGOs, and research institutions. This engagement will aim to disseminate information on the success and progress of the Convention regime and its contribution to international peace and security, as well as support exchanges between the Organisation and all other stakeholders.

Action Plan

- Organisation of meetings, seminars, and training programmes related to the implementation of the Convention, including induction training for newly arrived diplomats and participants in the United Nations Programme of Fellowships on Disarmament.
- Organisation of a substantive, broad-based conference to prepare the OPCW for the 20th anniversary of the entry into force of the Convention, including delivery of a series of thematically focused workshops held by think tanks to give form to the preparations for this event.
- Organisation of a science and technology forum and exposition.
- OPCW participation in relevant meetings to strengthen support for the objectives of the Convention.
- Implementation of activities aimed at maintaining and strengthening cooperation with the United Nations and other relevant international, regional, and subregional organisations.
- Management of 45 to 50 group visits to the OPCW Headquarters and organisation of the Open Day programme.
- Website development and stakeholder engagement through social media (Facebook, Twitter, YouTube), promotional videos, and major event webcasts.
- Publication of official documents and newsletters.

| Key Performance Indicator | Results 2014 | Target for 2016 | Target for 2018 |
|---|--------------|-----------------|-----------------|
| 2.1 Public diplomacy and social media: | | | |
| (i) Number of public outreach events | 84 | 90 | 95 |
| (ii) Growth in stakeholder engagement in terms of clustered groups and audience aggregate | 17% | 30% | 30% |
| (iii) Growth in social media, as measured by industry standard tools | N/A | 10% | 20% |

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

Approach

The ERD will continue to provide support to the Executive Management of the Secretariat in its external engagement activities. In this regard, the ERD will assist the Director-General with core message design and communications (in line with the public-diplomacy strategy) and will conduct research, monitoring, and analysis of major political developments and international relations issues. It will also conduct media coverage of relevant disarmament and non-proliferation topics.

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

Action Plan

- Provision of substantive advice to the Executive Management on developments in the areas of disarmament and non-proliferation for the purpose of informing core messaging.
- Preparation of speeches, briefing folders, background information reports, statements, and other materials for the Executive Management, in order to facilitate internal and external engagements.

- Registration of participants and administration of credentials for delegations to sessions of the Conference and Council.
- Provision of protocol services to the States Parties and to the Secretariat, including the registration of staff members and delegations with the Ministry of Foreign Affairs, tax exemption applications, and car registrations.

| Key Performance Indicator | Results 2014 | Target for 2016 | Target for 2018 |
|--|--------------|-----------------|-----------------|
| 3.1 Number of instances in which the States Parties or Secretariat staff demonstrate shortcomings in the delivery of protocol services | 0 | 0 | 0 |

| Summary of Budget Changes |
|--|
| <p>The ERD budget decreases by 7.7% against 2015.</p> <p>As an initial step in the transition process of the Organisation, the former Government Relations and Political Affairs Branch and the Protocol and Visa Branch are streamlined and merged into a Political Affairs and Protocol Branch. Furthermore, the former Media and Public Affairs Branch is retitled, to become the Public Affairs Branch.</p> <p>This restructuring has an impact on the staff budget, which reduces by 9.8%. The post of Head, Protocol and Visa Branch (P-5) is transferred to the Administration Division to create the post of Senior Knowledge Management Officer (P-5). The visa function is also transferred to the Administration Division, resulting in the move of two GS positions to the Procurement and Support Services Branch (PSB). These budget reductions are offset by the transfer and downgrade of an Inspections Programme post to create the post of Web Publishing Assistant (GS-5). This position is necessary to support the Webmaster, maintain the public information panel, and monitor and maintain the OPCW's web content and social media platforms. Additional resources are also included in the budget to cover a full year's provision for a P-3 Political Affairs Officer post that was partially frozen in the 2015 budget.</p> <p>The travel and supplies/materials budgets reduce by 26.8% and 37.0% respectively. Partially offsetting these reductions is a minor, 1.1% increase in the consultancy/contractual services budget and a 6.1% increase in the general operating expenses budget. The latter increase is the result of a provision to cover costs related to a science and technology forum and exposition planned for 2016. The programme's furniture and equipment budget also increases to cover the cost of installing a public information panel at OPCW Headquarters. This equipment will provide a virtual exhibition of the OPCW, a standardised information package for visitors, and access to the Organisation's website.</p> |

| Financial Resources - External Relations Programme | | | | | |
|--|------------------|---|------------------|-----------------|-----------------|
| 2014 Result | 2015 Budget | Object of Expenditure | 2016 Budget | Change vs. 2015 | Change % |
| 1,111,217 | 1,229,300 | <u>Staff Costs:</u> | | | |
| 446,035 | 550,300 | Salaries - fixed term | 1,118,400 | -110,900 | -9.0% |
| 7,239 | | Common staff costs - fixed term | 495,900 | -54,400 | -9.9% |
| 6,602 | 28,000 | Overtime | | | |
| | | Salaries - temporary assistance | 18,300 | -9,700 | -34.6% |
| 152 | 7,000 | Common staff costs - temporary assistance | 4,100 | -2,900 | -41.4% |
| 1,571,244 | 1,814,600 | Total staff costs | 1,636,700 | -177,900 | -9.8% |
| | | <u>Travel:</u> | | | |
| 24,463 | 32,700 | Official travel - staff | 24,100 | -8,600 | -26.3% |
| 38,788 | 29,800 | Official travel - non-staff | 21,000 | -8,800 | -29.5% |
| 3,643 | 2,800 | Training travel | 2,700 | -100 | -3.6% |
| 66,894 | 65,300 | Total travel | 47,800 | -17,500 | -26.8% |
| | | <u>Consultancy and Contractual Services:</u> | | | |
| 3,925 | 9,800 | Training fees | 9,800 | | |
| 63,106 | 38,000 | Consultants/Special-service agreements | 23,000 | -15,000 | -39.5% |
| 45,507 | 71,700 | Other contractual services | 88,000 | 16,300 | 22.7% |
| 112,538 | 119,500 | Total consultancy and contractual services | 120,800 | 1,300 | 1.1% |
| | | <u>General Operating Expenses:</u> | | | |
| 68,601 | 62,200 | Rental of premises | 20,000 | 20,000 | |
| 13,715 | 20,000 | Hospitality | 62,200 | | |
| | | Other general operating expenses | 5,000 | -15,000 | -75.0% |
| 82,316 | 82,200 | Total general operating expenses | 87,200 | 5,000 | 6.1% |
| | | <u>Supplies and Materials:</u> | | | |
| 13,287 | 8,500 | Publications and subscriptions | 8,500 | | |
| | 5,000 | Office supplies | | -5,000 | -100.0% |
| 12,007 | | Other supplies and materials | | | |
| 25,294 | 13,500 | Total supplies and materials | 8,500 | -5,000 | -37.0% |
| | | <u>Furniture and Equipment:</u> | | | |
| 15,657 | | Office furniture and equipment | 40,000 | 40,000 | |
| 2,861 | | Hardware and software | | | |
| | 10,000 | Other equipment | 1,000 | -9,000 | -90.0% |
| 18,517 | 10,000 | Total furniture and equipment | 41,000 | 31,000 | >100% |
| | | <u>Internships and Grants:</u> | | | |
| 18,000 | | Internships and grants | | | |
| 18,000 | | Total internships and grants | | | |
| 1,894,802 | 2,105,100 | TOTAL | 1,942,000 | -163,100 | -7.7% |

| Human Resources – External Relations Programme | | | |
|---|-------------|-------------|---------------|
| Category / No. of Posts | 2015 | 2016 | % Var |
| Professional Services | 11 | 10 | -9.1% |
| General Services | 8 | 7 | -12.5% |
| Total | 19 | 17 | -10.5% |

Office of the Director, External Relations Division

| Financial Resources - Office of the Director, ERD | | | | | |
|--|--------------------|---|--------------------|------------------------|-----------------|
| 2014 Result | 2015 Budget | Object of Expenditure | 2016 Budget | Change vs. 2015 | Change % |
| 175,068 | 174,800 | <u>Staff Costs:</u> Salaries - fixed term | 175,900 | 1,100 | 0.6% |
| 52,795 | 80,300 | Common staff costs - fixed term | 79,800 | -500 | -0.6% |
| 203 | 16,000 | Overtime | | | |
| | 4,000 | Salaries - temporary assistance | 18,300 | 2,300 | 14.4% |
| | | Common staff costs - temporary assistance | 4,100 | 100 | 2.5% |
| 228,066 | 275,100 | Total staff costs | 278,100 | 3,000 | 1.1% |
| | | <u>Travel:</u> | | | |
| 1,758 | 9,400 | Official travel - staff | 9,400 | | |
| 3,129 | | Official travel - non-staff | | | |
| 3,643 | 2,800 | Training travel | 2,700 | -100 | -3.6% |
| 8,530 | 12,200 | Total travel | 12,100 | -100 | -0.8% |
| | | <u>Consultancy and Contractual Services:</u> | | | |
| 3,925 | 9,800 | Training fees | 9,800 | | |
| 3,925 | 9,800 | Total consultancy and contractual services | 9,800 | | |
| | | <u>General Operating Expenses:</u> | | | |
| 1,440 | | Hospitality | | | |
| 1,440 | | Total general operating expenses | | | |
| 241,961 | 297,100 | TOTAL | 300,000 | 2,900 | 1.0% |

Political Affairs and Protocol Branch

| Financial Resources - Political Affairs and Protocol Branch | | | | | |
|--|--------------------|---|--------------------|------------------------|-----------------|
| 2014 Result | 2015 Budget | Object of Expenditure | 2016 Budget | Change vs. 2015 | Change % |
| | | <u>Staff Costs:</u> | | | |
| 668,544 | 728,800 | Salaries - fixed term | 567,600 | -161,200 | -22.1% |
| 252,979 | 314,200 | Common staff costs - fixed term | 246,900 | -67,300 | -21.4% |
| 7,036 | | Overtime | | | |
| 6,602 | 12,000 | Salaries - temporary assistance | | -12,000 | -100.0% |
| | | Common staff costs - temporary assistance | | -3,000 | -100.0% |
| 152 | 3,000 | | | | |
| 935,312 | 1,058,000 | Total staff costs | 814,500 | -243,500 | -23.0% |
| | | <u>Travel:</u> | | | |
| 14,426 | 16,500 | Official travel - staff | 8,000 | -8,500 | -51.5% |
| 35,658 | 29,800 | Official travel - non-staff | 21,000 | -8,800 | -29.5% |
| 50,085 | 46,300 | Total travel | 29,000 | -17,300 | -37.4% |
| | | <u>Consultancy and Contractual Services:</u> | | | |
| 42,627 | 15,000 | Consultants/Special-service agreements | | -15,000 | -100.0% |
| 446 | 26,700 | Other contractual services | 25,000 | -1,700 | -6.4% |
| 43,073 | 41,700 | Total consultancy and contractual services | 25,000 | -16,700 | -40.0% |
| | | <u>General Operating Expenses:</u> | | | |
| | | Rental of premises | 20,000 | 20,000 | |
| 67,161 | 62,200 | Hospitality | 62,200 | | |
| 13,715 | 15,000 | Other general operating expenses | | -15,000 | -100.0% |
| 80,875 | 77,200 | Total general operating expenses | 82,200 | 5,000 | 6.5% |
| | | <u>Supplies and Materials:</u> | | | |
| | 5,000 | Office supplies | | -5,000 | -100.0% |
| 11,187 | | Other supplies and materials | | | |
| 11,187 | 5,000 | Total supplies and materials | | -5,000 | -100.0% |
| | | <u>Furniture and Equipment:</u> | | | |
| 2,156 | | Office furniture and equipment | | | |
| | 10,000 | Other equipment | 1,000 | -9,000 | -90.0% |
| 2,156 | 10,000 | Total furniture and equipment | 1,000 | -9,000 | -90.0% |
| | | <u>Internships and Grants:</u> | | | |
| 18,000 | | Internships and grants | | | |
| 18,000 | | Total internships and grants | | | |
| 1,140,688 | 1,238,200 | TOTAL | 951,700 | -286,500 | -23.1% |

Public Affairs Branch

| Financial Resources - Public Affairs Branch | | | | | |
|--|--------------------|---|--------------------|------------------------|-----------------|
| 2014 Result | 2015 Budget | Object of Expenditure | 2016 Budget | Change vs. 2015 | Change % |
| | | <u>Staff Costs:</u> | | | |
| 267,605 | 325,700 | Salaries - fixed term | 374,900 | 49,200 | 15.1% |
| 140,261 | 155,800 | Common staff costs - fixed term | 169,200 | 13,400 | 8.6% |
| 407,866 | 481,500 | Total staff costs | 544,100 | 62,600 | 13.0% |
| | | <u>Travel:</u> | | | |
| 8,279 | 6,800 | Official travel - staff | 6,700 | -100 | -1.5% |
| 8,279 | 6,800 | Total travel | 6,700 | -100 | -1.5% |
| | | <u>Consultancy and Contractual Services:</u> | | | |
| 20,479 | 23,000 | Consultants/Special-service agreements | 23,000 | | |
| 45,061 | 45,000 | Other contractual services | 63,000 | 18,000 | 40.0% |
| 65,540 | 68,000 | Total consultancy and contractual services | 86,000 | 18,000 | 26.5% |
| | | <u>General Operating Expenses:</u> | | | |
| | 5,000 | Other general operating expenses | 5,000 | | |
| | 5,000 | Total general operating expenses | 5,000 | | |
| | | <u>Supplies and Materials:</u> | | | |
| 13,287 | 8,500 | Publications and subscriptions | 8,500 | | |
| 820 | | Other supplies and materials | | | |
| 14,107 | 8,500 | Total supplies and materials | 8,500 | | |
| | | <u>Furniture and Equipment:</u> | | | |
| 13,501 | | Office furniture and equipment | 40,000 | 40,000 | |
| 2,861 | | Hardware and software | | | |
| 16,361 | | Total furniture and equipment | 40,000 | 40,000 | |
| 512,153 | 569,800 | TOTAL | 690,300 | 120,500 | 21.1% |

7. EXECUTIVE MANAGEMENT PROGRAMME

Introduction

The Executive Management Programme provides strategic guidance and direction, effective governance and accountability, and organisational management and leadership within the Secretariat.

| Financial Resources - Executive Management Programme | | | | | |
|--|------------------|---|------------------|-----------------|-----------------|
| 2014 Result | 2015 Budget | Object of Expenditure | 2016 Budget | Change vs. 2015 | Change % |
| 5,397,259 | 5,286,400 | <u>Staff Costs:</u> | | | |
| 2,056,890 | 2,246,100 | Salaries - fixed term | 5,148,000 | -138,400 | -2.6% |
| 93,711 | 113,500 | Common staff costs - fixed term | 2,142,800 | -103,300 | -4.6% |
| | | Overtime | 113,500 | | |
| | | Salaries - temporary assistance | 29,200 | 29,200 | |
| | | Common staff costs - temporary assistance | 6,600 | 6,600 | |
| 139,256 | 120,000 | Other staff costs | 85,000 | -35,000 | -29.2% |
| 7,687,116 | 7,766,000 | Total staff costs | 7,525,100 | -240,900 | -3.1% |
| | | <u>Travel:</u> | | | |
| 164,024 | 263,400 | Official travel - staff | 222,900 | -40,500 | -15.4% |
| 151,308 | 254,300 | Official travel - non-staff | 304,300 | 50,000 | 19.7% |
| | 10,900 | Inspection travel | | -10,900 | -100.0% |
| 22,686 | 34,400 | Training travel | 42,900 | 8,500 | 24.7% |
| 338,018 | 563,000 | Total travel | 570,100 | 7,100 | 1.3% |
| | | <u>Consultancy and Contractual Services:</u> | | | |
| 51,029 | 49,400 | Training fees | 71,300 | 21,900 | 44.3% |
| 76,778 | 134,300 | Consultants/Special-service agreements | 195,000 | 60,700 | 45.2% |
| 2,605 | | Translation and interpretation | | | |
| 2,726 | | ICT services | | | |
| 331,001 | 320,800 | Other contractual services | 435,600 | 114,800 | 35.8% |
| 464,139 | 504,500 | Total consultancy and contractual services | 701,900 | 197,400 | 39.1% |
| | | <u>General Operating Expenses:</u> | | | |
| 6,584 | 7,500 | Rental of furniture/equipment/vehicles | 7,200 | -300 | -4.0% |
| 31,609 | 31,800 | Maintenance of furniture/equipment/vehicles | 33,400 | 1,600 | 5.0% |
| 5,084 | 11,400 | Hospitality | 10,900 | -500 | -4.4% |
| 1,198 | 700 | Other general operating expenses | 2,700 | 2,000 | >100% |
| 44,475 | 51,400 | Total general operating expenses | 54,200 | 2,800 | 5.4% |
| | | <u>Supplies and Materials:</u> | | | |
| 6,643 | | Publications and subscriptions | | | |
| 34,801 | 31,000 | Other supplies and materials | 36,500 | 5,500 | 17.7% |
| 41,444 | 31,000 | Total supplies and materials | 36,500 | 5,500 | 17.7% |
| | | <u>Furniture and Equipment:</u> | | | |
| 21,398 | | Hardware and software | 157,100 | 157,100 | |
| 462 | 3,100 | Medical equipment | 3,100 | | |
| 22,980 | 82,500 | Security equipment | 300,000 | 217,500 | >100% |
| 2,327 | 1,100 | Other equipment | 1,000 | -100 | -9.1% |
| 47,167 | 86,700 | Total furniture and equipment | 461,200 | 374,500 | >100% |
| | | <u>Internships and Grants:</u> | | | |
| 26,571 | | Grants for conference support and education and outreach activities | | | |
| 26,571 | | Total internships and grants | | | |
| 8,648,930 | 9,002,600 | TOTAL | 9,349,000 | 346,400 | 3.8% |

| Human Resources – Executive Management Programme | | | |
|---|-------------|-------------|-----------------|
| Category / No. of Posts | 2015 | 2016 | Change % |
| Professional Services | 37 | 36 | -2.7% |
| General Services | 40 | 40 | 0.0% |
| Total | 77 | 76 | -1.3% |

Office of the Director-General

All seven core objectives of the OPCW.

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

Approach

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

Action Plan

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

| Key Performance Indicator | Results 2014 | Target for 2016 | Target for 2018 |
|--|---------------------|------------------------|------------------------|
| 1.1 Degree of achievement of all KPIs of the Secretariat | N/A | N/A | N/A |

Summary of Budget Changes

The overall budget of the Office of the Director-General remains unchanged from 2015, with marginal increases in staff costs—due to an adjustment of standard staff rates—and training fees being offset by a reduction in projected travel costs.

| Financial Resources - Office of the Director-General | | | | | |
|--|------------------|---|------------------|-----------------|--------------|
| 2014 Result | 2015 Budget | Object of Expenditure | 2016 Budget | Change vs. 2015 | Change % |
| 695,041 | 664,700 | <u>Staff Costs:</u> | | | |
| 259,970 | 251,300 | Salaries - fixed term | 670,300 | 5,600 | 0.8% |
| 14,501 | 16,000 | Common staff costs - fixed term | 252,400 | 1,100 | 0.4% |
| | | Overtime | 16,000 | | |
| | | Salaries - temporary assistance | 29,200 | 29,200 | |
| | | Common staff costs - temporary assistance | 6,600 | 6,600 | |
| 139,256 | 120,000 | Other staff costs | 85,000 | -35,000 | -29.2% |
| 1,108,768 | 1,052,000 | Total staff costs | 1,059,500 | 7,500 | 0.7% |
| | | <u>Travel:</u> | | | |
| 80,479 | 124,000 | Official travel - staff | 99,900 | -24,100 | -19.4% |
| 13,440 | 21,700 | Official travel - non-staff | 33,200 | 11,500 | 53.0% |
| | 2,600 | Training travel | 4,100 | 1,500 | 57.7% |
| 93,919 | 148,300 | Total travel | 137,200 | -11,100 | -7.5% |
| | | <u>Consultancy and Contractual Services:</u> | | | |
| | 3,500 | Training fees | 8,000 | 4,500 | >100% |
| 6,185 | 55,000 | Consultants/Special-service agreements | 54,000 | -1,000 | -1.8% |
| 115,000 | 115,000 | Other contractual services | 115,000 | | |
| 121,185 | 173,500 | Total consultancy and contractual services | 177,000 | 3,500 | 2.0% |
| | | <u>General Operating Expenses:</u> | | | |
| 4,026 | 9,400 | Hospitality | 9,400 | | |
| 4,026 | 9,400 | Total general operating expenses | 9,400 | | |
| 1,327,898 | 1,383,200 | TOTAL | 1,383,100 | -100 | 0.0% |

| Human Resources – Office of the Director-General | | | |
|--|----------|----------|-------------|
| Category / No. of Posts | 2015 | 2016 | Change % |
| Professional Services | 4 | 4 | 0.0% |
| General Services | 3 | 3 | 0.0% |
| Total | 7 | 7 | 0.0% |

Office of the Deputy Director-General

All seven core objectives of the OPCW.

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

Approach

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

Action Plan

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

| Key Performance Indicator | Results 2014 | Target for 2016 | Target for 2018 |
|--|--------------|-----------------|-----------------|
| 1.1 Tasks designated by the Director-General completed in accordance with deadline | 100% | 100% | 100% |

Summary of Budget Changes

The budget of the Office of the Deputy Director-General reduces by 30.4%, primarily due to the abolition of the post of D-1 Special Adviser on International Cooperation and Assistance and the downgrade of a GS-7 Senior Secretary post to GS-6. The resultant 32.5% decrease in staff costs is only partially offset by a minor rise in the travel budget. The increased travel provision is included to better reflect past patterns of actual expenditure.

| Financial Resources - Office of the Deputy Director-General | | | | | |
|---|----------------|---|----------------|-----------------|-----------------|
| 2014 Result | 2015 Budget | Object of Expenditure | 2016 Budget | Change vs. 2015 | Change % |
| 349,790 | 416,800 | <u>Staff Costs:</u> | | | |
| 107,133 | 173,900 | Salaries - fixed term | 296,700 | -120,100 | -28.8% |
| | | Common staff costs - fixed term | 101,800 | -72,100 | -41.5% |
| 456,923 | 590,700 | Total staff costs | 398,500 | -192,200 | -32.5% |
| | | <u>Travel:</u> | | | |
| 11,695 | 1,600 | Official travel - staff | 12,500 | 10,900 | >100% |
| | 2,000 | Official travel - non-staff | | -2,000 | -100.0% |
| 1,001 | | Training travel | 2,700 | 2,700 | |
| 12,696 | 3,600 | Total travel | 15,200 | 11,600 | >100% |
| | | <u>Consultancy and Contractual Services:</u> | | | |
| 1,128 | 4,000 | Training fees | 2,500 | -1,500 | -37.5% |
| 1,128 | 4,000 | Total consultancy and contractual services | 2,500 | -1,500 | -37.5% |
| 470,747 | 598,300 | TOTAL | 416,200 | -182,100 | -30.4% |

| Human Resources – Office of the Deputy Director-General | | | |
|---|----------|----------|---------------|
| Category / No. of Posts | 2015 | 2016 | Change % |
| Professional Services | 3 | 2 | -33.3% |
| General Services | 1 | 1 | 0.0% |
| Total | 4 | 3 | -25.0% |

Office of Strategy and Policy

All seven core objectives of the OPCW.

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

Approach

The Office of Strategy and Policy (OSP) will take a leading role in the Secretariat's strategic planning, which will play an increasing part in shaping and steering the transition period. The OSP will provide advice to the Director-General and senior management to ensure that the change process is carried out in a coherent and systematic manner and that it is mindful of the results to be achieved. The tools used to accomplish this are the MTP, and the annual Programme & Budgets.

Action Plan

- Coordination of the preparation process for strategic and medium-term planning documents, as well as the facilitation of associated analysis.
- Provision of advice to the Director-General on issues related to the implementation of the core objectives and cross-cutting issues.
- Review of aspects of the verification regime (including both the chemical weapons and the industry dimensions) from a strategic planning perspective and the drafting of recommendations to support full and effective implementation.
- Review of aspects of capacity-building activities across the Secretariat from a strategic planning perspective and the drafting of recommendations to support full and effective implementation.
- Provision of strategic advice on enhancing engagement with relevant external stakeholders and facilitation of augmented engagement of the chemical industry and scientific communities.
- Development of conceptual arrangements for chemical safety and security.

| Key Performance Indicator | Results 2014 | Target for 2016 | Target for 2018 |
|---|--------------|-----------------|-----------------|
| 1.1 Completion of strategies and conceptual work as identified in strategic and medium-term planning documents. | N/A | 25% | 50 % |

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

Approach

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

Action Plan

- Coordination of the Secretariat's follow-up to the Third Review Conference and the provision of advice to the Director-General on the transition process in preparation for the Fourth Special Session of the Conference of the States Parties to Review the Operation of the Chemical

| |
|---|
| <p>Weapons Convention.</p> <ul style="list-style-type: none"> • Development of science-policy advice for the Director-General, and for his reports to and interaction with the OPCW policy-making organs, drawing on technical advice from the SAB and on the Secretariat's analysis of scientific developments. • Provision of secretariat services to the SAB and its temporary working groups. • Provision of policy advice to the Director-General on enhancing engagement with relevant external stakeholders, and facilitation of augmented engagement of the chemical industry and scientific communities, drawing on advice from the newly established Advisory Board on Education and Outreach. • Provision of secretariat services to the newly established Advisory Board on Education and Outreach. • Provision of policy advice on capacity-building activities across the Secretariat and the drafting of recommendations to support full and effective implementation. • Provision of policy advice on the verification regime (including both the chemical weapons and the industry dimensions) and the drafting of recommendations to support full and effective implementation. • Provision of policy advice to the Director-General on the contribution of the OPCW to global counter-terrorist efforts and support of the Open-Ended Working Group on Terrorism. • Leadership of the planning and conduct of a major two-day engagement event on countering threats from non-State actors and future trends and policy requirements. • Development of policy advice on issues related to chemical safety and security. |
|---|

| Key Performance Indicator | Results 2014 | Target for 2016 | Target for 2018 |
|---|--------------|-----------------|-----------------|
| 2.1 Compliance with requests from the Director-General for policy development in key result areas and on cross-cutting issues | N/A | 100% | 100 % |

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

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

| Action Plan |
|--|
| <ul style="list-style-type: none"> • Championing of effective RBM, through its conceptual development in support of both strategic and medium-term planning and operational activities. • Provision of conceptual support for knowledge management, science and technology, and engagement activities to relevant Secretariat units and leading cross-unit project teams in these areas. |

| Key Performance Indicator | Results 2014 | Target for 2016 | Target for 2018 |
|---|--------------|-----------------|-----------------|
| 3.1 The extent to which RBM is institutionalised in OPCW planning, programming, budgeting, monitoring and evaluation, human resources management, and management information systems, through clearly established tools, mechanisms, procedures, and training | N/A | 40%* | 60 %* |

* Targets for 2015 and 2017 are 30% and 50%, respectively.

| Summary of Budget Changes |
|---|
| <p>The OSP budget decreases by 0.2%, with a reduction in the staff cost budget being only partially offset by an increase in the travel and consultancy/contractual services budgets. The staff budget decreases due to the downgrade of one D-1 post to P-5 and one P-5 post to P-4. The travel budget increases due to a provision to cover two meetings of the Advisory Board on Education and Outreach, whilst consultancy costs increase to cover the publication of an OPCW official history and the cost of a consultant who will focus on counter-terrorism activities.</p> |

| Financial Resources - Office of Strategy and Policy | | | | | |
|---|------------------|---|------------------|-----------------|---------------|
| 2014 Result | 2015 Budget | Object of Expenditure | 2016 Budget | Change vs. 2015 | Change % |
| 901,002 | 851,100 | <u>Staff Costs:</u> | | | |
| 375,934 | 413,200 | Salaries - fixed term | 820,200 | -30,900 | -3.6% |
| | | Common staff costs - fixed term | 392,500 | -20,700 | -5.0% |
| 1,276,936 | 1,264,300 | Total staff costs | 1,212,700 | -51,600 | -4.1% |
| | | <u>Travel:</u> | | | |
| 58,222 | 98,300 | Official travel - staff | 70,200 | -28,100 | -28.6% |
| 109,852 | 202,400 | Official travel - non-staff | 239,200 | 36,800 | 18.2% |
| 170 | 900 | Training travel | | -900 | -100.0% |
| 168,244 | 301,600 | Total travel | 309,400 | 7,800 | 2.6% |
| | | <u>Consultancy and Contractual Services:</u> | | | |
| 21,923 | 5,000 | Training fees | 12,500 | 7,500 | >100% |
| 38,787 | 20,000 | Consultants/Special-service agreements | 45,000 | 25,000 | >100% |
| 2,605 | | Translation and interpretation | | | |
| 2,726 | | ICT services | | | |
| 2,551 | 31,500 | Other contractual services | 40,000 | 8,500 | 27.0% |
| 68,592 | 56,500 | Total consultancy and contractual services | 97,500 | 41,000 | 72.6% |
| | | <u>General Operating Expenses:</u> | | | |
| 144 | 2,000 | Hospitality | 1,500 | -500 | -25.0% |
| 144 | 2,000 | Total general operating expenses | 1,500 | -500 | -25.0% |
| | | <u>Supplies and Materials:</u> | | | |
| 6,643 | | Publications and subscriptions | | | |
| 6,643 | | Total supplies and materials | | | |
| | | <u>Internships and Grants:</u> | | | |
| 26,571 | | Grants for conference support and education and outreach activities | | | |
| 26,571 | | Total internships and grants | | | |
| 1,547,130 | 1,624,400 | TOTAL | 1,621,100 | -3,300 | -0.2% |

| Human Resources – Office of Strategy and Policy | | | |
|---|-----------|-----------|--------------|
| Category / No. of Posts | 2015 | 2016 | Change % |
| Professional Services | 8 | 8 | 0.0% |
| General Services | 2 | 2 | 0.0% |
| Total | 10 | 10 | 0.00% |

Office of Internal Oversight

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

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

Approach

The OIO supports the Director-General and the policy-making organs in strengthening the management of the OPCW's resources and programmes. It provides States Parties and the Director-General with reasonable assurance that financial, operational, confidentiality, and security controls are observed and that management of the Secretariat's resources and programmes is efficient and effective. The OIO annual risk assessment, which includes strategic developments reflected in the MTP, gives assurance on the most effective and efficient use of the OIO's resources.

Major priorities identified by the OIO include the improvement of the quality of its work and its compliance with international professional norms and standards, the maintenance of the accredited QMS in both the LAB and OIO, and the close follow-up of the implementation of the OIO's critical recommendations and of the QMS medium-term strategy. The scope of the QMS in the LAB will be increased in 2016, to reflect a new proficiency-testing framework.

The OIO will continue to act as observer in the Committee on Contracts, Property Survey Board, Investment Committee, ERP¹¹ Project Board, and the Information Services Steering Sub-Committee. It will also focus on maintaining the professional competency of its human resources through training of its staff members, and on improving the OPCW processes by supporting quality self-assessment programmes.

Action Plan

- Targeted review of financial, operational, confidentiality, and security control systems and processes, to ensure probity in the Secretariat's programmes and activities by:
 - Promoting soundness and quality assurance of administrative, confidentiality, and security control systems and processes.
 - Assisting the Secretariat in managing efficiently and effectively policies and programmes, to make them relevant and capable of delivering value for money.
 - Ensuring the maintenance of accreditation of both the LAB and the OIO and providing assistance on the development of QMS to other units of the Secretariat.
- Submission of quarterly reports to the Director-General and the Management Board on the status of implementation of the OIO recommendations.
- Assessment of corrective actions in response to reported issues and other areas of concern on a regular basis, and follow-up on a quarterly basis of the non-conformities revealed and observations made by the Dutch Accreditation Council (*Raad voor Accreditatie*, RvA) and by the QMS internal audit teams.

| Key Performance Indicator | Results 2014 | Target for 2016 | Target for 2018 |
|--|--------------|-----------------|-----------------|
| 1.1 Ratio of coverage of identified risks | 71.4% | 71.4% | 71.4% |
| 1.2 Rate of implementation of the total recommendations of the OIO | 87.3% | 85% | 85% |
| 1.3 Rate of implementation of critical recommendations | 93.2% | 85% | 85% |
| 1.4 Absence of non-conformities with applicable ISO standards | 100% | 100% | 100% |
| 1.5 Percentage of acceptance of OIO advice by Management | 100% | 95% | 95% |

| Summary of Budget Changes |
|---|
| The OIO budget increases by 1.7%. A marginal increase in staff costs, caused by an adjustment to standard staff rates, is offset by a decrease in travel whilst the consultancy and contractual services budget increases to cover projected RvA and ad hoc consultancy fees. |

| Financial Resources - Office of Internal Oversight | | | | | |
|--|----------------|---|----------------|-----------------|---------------|
| 2014 Result | 2015 Budget | Object of Expenditure | 2016 Budget | Change vs. 2015 | Change % |
| 506,194 | 534,700 | <u>Staff Costs:</u> | | | |
| 190,550 | 243,900 | Salaries - fixed term | 538,300 | 3,600 | 0.7% |
| | | Common staff costs - fixed term | 242,500 | -1,400 | -0.6% |
| 696,744 | 778,600 | Total staff costs | 780,800 | 2,200 | 0.3% |
| | | <u>Travel:</u> | | | |
| 3,832 | 6,700 | Official travel - staff | 6,800 | 100 | 1.5% |
| 210 | 700 | Official travel - non-staff | 800 | 100 | 14.3% |
| 6,103 | 9,100 | Training travel | 6,800 | -2,300 | -25.3% |
| 10,145 | 16,500 | Total travel | 14,400 | -2,100 | -12.7% |
| | | <u>Consultancy and Contractual Services:</u> | | | |
| 14,456 | 14,300 | Training fees | 15,500 | 1,200 | 8.4% |
| 24,536 | 8,000 | Consultants/Special-service agreements | 18,000 | 10,000 | >100% |
| 9,386 | 12,300 | Other contractual services | 15,300 | 3,000 | 24.4% |
| 48,378 | 34,600 | Total consultancy and contractual services | 48,800 | 14,200 | 41.0% |
| 755,267 | 829,700 | TOTAL | 844,000 | 14,300 | 1.7% |

| Human Resources – Office of Internal Oversight | | | |
|--|----------|----------|-------------|
| Category / No. of Posts | 2015 | 2016 | Change % |
| Professional Services | 4 | 4 | 0.0% |
| General Services | 3 | 3 | 0.0% |
| Total | 7 | 7 | 0.0% |

Office of the Legal Adviser

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

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

Approach

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

Consistent with the priorities contained in paragraphs 9.13, 9.28, and 9.29, and subparagraph 9.155(k) of RC-3/3*; paragraphs 11, 14, 17, 69, 76, and 80 of EC-77/S/1 C-19/S/1 the LAO will continue to retain and increase its resilience and adaptive capacity so that it can provide timely, accurate, and effective support on legal matters to the Director-General, the Divisions and Branches of the Secretariat, and States Parties.

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

In 2016, the Office will continue to engage with the Director-General, the Divisions and Branches of the Secretariat, and States Parties in relation to the legal aspects of their implementation of the Convention; negotiate and facilitate agreements in order to contribute to the destruction of chemical weapons, the prevention of their re-emergence, and the peaceful use of chemicals; and defend the OPCW against claims arising from its activities and operations.

Action Plan

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

| Key Performance Indicator | Results 2014 | Target for 2016 | Target for 2018 |
|---|--------------|-----------------|-----------------|
| 1.1 Number of instances in which the States Parties, the policy-making organs, or other units within the Secretariat demonstrate shortcomings in the effectiveness, timeliness, or accuracy of the legal advice provided by the LAO | 0 | 0 | 0 |
| 1.2 Number of legal disputes or instances in which liability of the OPCW arises directly from errors in the legal advice provided by the LAO | 0 | 0 | 0 |

| Summary of Budget Changes |
|---|
| <p>The LAO budget increases by 7.6% against 2015. A minor increase in travel is more than offset by a reduction in projected staff costs. The consultancy and contractual services budget increases, primarily due to additional special-service agreement (SSA) and ILOAT fee provisions. Due to the increase in the workload of LAO,¹² and in order to maintain and enhance the Office's adaptive capacity and resilience, additional consultancy resources are provided to transform a current, essential P-1 SSA into a P-2 SSA. The ILOAT budget increases by EUR 50,000 based on the increased number of cases that will be decided by the Tribunal in 2016.</p> |

¹²

The LAO's workload has seen an increase in recent years and continues to increase, as is indicated by the number of legal opinions issued by the Office: 284 in 2010, 283 in 2011, 310 in 2012, 380 in 2013, and 715 in 2014.

| Financial Resources - Office of the Legal Adviser | | | | | |
|---|------------------|---|------------------|-----------------|--------------|
| 2014 Result | 2015 Budget | Object of Expenditure | 2016 Budget | Change vs. 2015 | Change % |
| 617,263 | 640,100 | <u>Staff Costs:</u> | | | |
| 278,425 | 313,500 | Salaries - fixed term | 640,500 | 400 | 0.1% |
| 670 | | Common staff costs - fixed term | 310,300 | -3,200 | -1.0% |
| | | Overtime | | | |
| 896,358 | 953,600 | Total staff costs | 950,800 | -2,800 | -0.3% |
| | | <u>Travel:</u> | | | |
| 1,948 | 14,500 | Official travel - staff | 16,200 | 1,700 | 11.7% |
| 8,086 | 9,500 | Training travel | 9,500 | | |
| 10,034 | 24,000 | Total travel | 25,700 | 1,700 | 7.1% |
| | | <u>Consultancy and Contractual Services:</u> | | | |
| 4,607 | 4,500 | Training fees | 9,500 | 5,000 | >100% |
| | 46,500 | Consultants/Special-service agreements | 72,000 | 25,500 | 54.8% |
| 91,420 | 50,000 | Other contractual services | 102,500 | 52,500 | >100% |
| 96,027 | 101,000 | Total consultancy and contractual services | 184,000 | 83,000 | 82.2% |
| | | <u>General Operating Expenses:</u> | | | |
| 914 | | Hospitality | | | |
| 914 | | Total general operating expenses | | | |
| | | <u>Furniture and Equipment:</u> | | | |
| 172 | | Hardware and software | | | |
| 172 | | Total furniture and equipment | | | |
| 1,003,505 | 1,078,600 | TOTAL | 1,160,500 | 81,900 | 7.6% |

| Human Resources – Office of the Legal Adviser | | | |
|---|----------|----------|--------------|
| Category / No. of Posts | 2015 | 2016 | Change % |
| Professional Services | 7 | 7 | 0.00% |
| General Services | 1 | 1 | 0.00% |
| Total | 8 | 8 | 0.00% |

Office of Confidentiality and Security

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

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

Approach

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

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

In 2016, OCS focus will be on the provision of security operational capability and support of OPCW contingency operations, including the provision of geospatial products, the further development of operational agility across Operations Security personnel, and staffing. It will also continue to focus on the delivery of high quality security and fire management at the Headquarters and Rijswijk, which will include a major Security Control Centre (SCC) upgrade.

In the areas of confidentiality and information security, the focus will be on the continued enhancement of the stringent confidentiality regime incorporating the replacement of the Security Incident Event Management (SIEM) system, both on the SCN and Security Non-Critical Network (SNCN) with a new system. Improvements will also be introduced to the OCS' investigations management software, computer forensics, and geospatial capabilities. Support of the SIX project will continue with security penetration testing to ensure the maintenance of the confidentiality of the system as it is rolled out.

Action Plan

- Delivery of support to any OPCW deployed operations with the provision of reach-back security capabilities, security advice to the Executive Management, and the preparation of staff due to be deployed on operations.
- Cross-training and development of OCS management team capabilities with the use of table-top exercises and external inputs.
- Enhancement of the professional and technical training of OCS staff through both formal and informal training initiatives, including undertaking joint agency security training with interested international organisations in The Hague on a cost-sharing basis. Objectives in this area will be aimed at maintaining a high level of professionalism amongst security staff, increasing the number of OCS staff with advanced skills related to the security equipment and software installed throughout the OPCW, and a special role for training in the IT security environment.
- Continuation of “agility” measures across the OCS to increase operational and administrative efficiency, effectiveness, and dual/multiple individual staff capabilities.
- Continued development of the OCS Modern Office concept and “improved ways of working”; encouragement of wider use of the precepts across the OPCW.
- Provision of close operational support to the Information Services Branch (ISB), the INS, and the VER in the development and delivery of OPCW systems and major IT projects.
- Provision of support to the development of all OPCW IT initiatives undertaken by the Secretariat and to maintaining a high level of security monitoring on both the Secretariat's SCN and SNCN with the replacement of the existing SIEM, which is at end of life.
- Continued leadership in the rollout of the OPCW non-confidential information labelling project initiated within the Secretariat in 2015 to better protect the handling, storage, and communication of OPCW non-confidential information.
- Re-design and procurement of modern systems to make efficiencies and enhance capability within the SCC, which will allow more effective and mobile security and fire control monitoring capabilities.
- Improving security investigations capability through more effective investigative software and computer forensics capability.

| Key Performance Indicator | Results 2014 | Target for 2016 | Target for 2017 |
|--|---------------------|------------------------|------------------------|
| 1.1 Confidentiality-related incidents that migrate to a breach: | | | |
| (i) number | 27 | 25 | 23 |
| (ii) percentage of total that are in the highest impact index (1 to 3) | 0% | 0% | 0% |
| 1.2 Number of security-related injuries or fatalities | 0 | 0 | 0 |

| Summary of Budget Changes |
|---|
| <p>The OCS budget increases by 16.7%. A number of cost categories remain at the same level as 2015, with the exception of consultancy and contractual services, supplies and materials, and equipment. The former category increases by EUR 49,600, primarily to cover geospatial capability requirements and additional SIX security penetration testing.</p> <p>The OCS's hardware, software, and security equipment lines increase by EUR 367,600 against 2015. A EUR 300,000 provision is included for an SCC upgrade. The systems and design of the current SCC are outdated and will soon be unfit for purpose. Furthermore, many of the technical management systems can no longer be supported. The aim of the upgrade will be to provide a facility that meets the latest industry standards and enables the Organisation to respond effectively to any crisis and/or major security incident. EUR 150,100 is also provided for hardware and software, primarily to replace the existing SIEM system deployed on both the SCN and SNCN to centrally log and monitor access. This provision also covers security investigations management software, a data classifying and labelling solution, and a computer forensics licence renewal.</p> |

| Financial Resources - Office of Confidentiality and Security | | | | | |
|--|------------------|---|------------------|-----------------|-----------------|
| 2014 Result | 2015 Budget | Object of Expenditure | 2016 Budget | Change vs. 2015 | Change % |
| 1,778,225 | 1,606,500 | <u>Staff Costs:</u> | | | |
| 627,743 | 589,400 | Salaries - fixed term | 1,612,300 | 5,800 | 0.4% |
| 78,540 | 97,500 | Common staff costs - fixed term | 587,100 | -2,300 | -0.4% |
| | | Overtime | 97,500 | | |
| 2,484,508 | 2,293,400 | Total staff costs | 2,296,900 | 3,500 | 0.2% |
| | | <u>Travel:</u> | | | |
| 7,616 | 10,700 | Official travel - staff | 10,600 | -100 | -0.9% |
| 27,806 | 27,500 | Official travel - non-staff | 31,100 | 3,600 | 13.1% |
| | 10,900 | Inspection travel | | -10,900 | -100.0% |
| 3,399 | | Training travel | 8,200 | 8,200 | |
| 38,821 | 49,100 | Total travel | 49,900 | 800 | 1.6% |
| | | <u>Consultancy and Contractual Services:</u> | | | |
| 7,650 | 11,400 | Training fees | 15,000 | 3,600 | 31.6% |
| 86,283 | 91,300 | Other contractual services | 137,300 | 46,000 | 50.4% |
| 93,933 | 102,700 | Total consultancy and contractual services | 152,300 | 49,600 | 48.3% |
| | | <u>General Operating Expenses:</u> | | | |
| 6,584 | 7,500 | Rental of furniture/equipment/vehicles | 7,200 | -300 | -4.0% |
| 27,903 | 28,700 | Maintenance of furniture/equipment/vehicles | 30,100 | 1,400 | 4.9% |
| 1,198 | 700 | Other general operating expenses | 2,700 | 2,000 | >100% |
| 35,685 | 36,900 | Total general operating expenses | 40,000 | 3,100 | 8.4% |
| | | <u>Supplies and Materials:</u> | | | |
| 12,078 | 12,000 | Other supplies and materials | 17,500 | 5,500 | 45.8% |
| 12,078 | 12,000 | Total supplies and materials | 17,500 | 5,500 | 45.8% |
| | | <u>Furniture and Equipment:</u> | | | |
| 21,226 | | Hardware and software | 150,100 | 150,100 | |
| 22,980 | 82,500 | Security equipment | 300,000 | 217,500 | >100% |
| 44,206 | 82,500 | Total furniture and equipment | 450,100 | 367,600 | >100% |
| 2,709,231 | 2,576,600 | TOTAL | 3,006,700 | 430,100 | 16.7% |

| Human Resources – Office of Confidentiality and Security | | | |
|--|-----------|-----------|-------------|
| Category / No. of Posts | 2015 | 2016 | Change % |
| Professional Services | 6 | 6 | 0.0% |
| General Services | 27 | 27 | 0.0% |
| Total | 33 | 33 | 0.0% |

Health and Safety Branch

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

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

Approach

The HSB will ensure that health and safety standards relating to the activities of the OPCW are set and met. During 2016, the HSB will give attention to any hazard that the working environment may present to staff and will provide an emergency medical and occupational health and safety service to all OPCW personnel, be they at Headquarters, on an inspection mission, or on duty-related travel.

The HSB will also contribute to ICA-related training courses and exercises, through a Safety Officer or Medical Officer presence. The Branch will maintain a radiation-safety programme and will carry out air-quality surveys and noise-level surveys, besides ergonomic assessments.

Action Plan

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

| Key Performance Indicator | Results 2014 | Target for 2016 | Target for 2018 |
|---|--|-----------------|-----------------|
| 1.1 Sick-leave rate (days per person per FTE ¹³ year). | 7.5 days | <10 days | <10 days |
| 1.2 Number of workplace accidents, incidents, or illnesses. | Slips/trips/falls: 8 Malicious acts: 10 Vehicular accidents: 4 Lost work days 165 Restricted work days 270 | 0 | 0 |
| 1.3 Completion rate of requests in support of international cooperation and assistance (APB, ICB) courses, workshops, and exercises, and the Associate Programme. | 90% | 75% | 75% |

| Summary of Budget Changes |
|---|
| <p>The HSB budget is largely unchanged from 2015. Staff costs decrease due to an adjustment in standard rates. Travel costs also reduce, due to adjustments to both the training and official duty budget lines based on a review of past obligations. The consultancy and contractual services budget—which covers, inter alia, contracts for first aid training, hospital referrals and vaccinations—increases marginally to reflect recent patterns of actual expenditure. The general operating expenses and supplies/materials budgets are unchanged from 2015, while the equipment category increases to cover software maintenance costs for the automated medical records management system (MedGate), which is being rolled out in 2015.</p> |

¹³ FTE = full-time equivalent.

| Financial Resources - Health and Safety Branch | | | | | |
|---|--------------------|---|--------------------|------------------------|-----------------|
| 2014 Result | 2015 Budget | Object of Expenditure | 2016 Budget | Change vs. 2015 | Change % |
| | | <u>Staff Costs:</u> | | | |
| 549,744 | 572,500 | Salaries - fixed term | 569,700 | -2,800 | -0.5% |
| 217,135 | 260,900 | Common staff costs - fixed term | 256,200 | -4,700 | -1.8% |
| 766,879 | 833,400 | Total staff costs | 825,900 | -7,500 | -0.9% |
| | | <u>Travel:</u> | | | |
| 232 | 7,600 | Official travel - staff | 6,700 | -900 | -11.8% |
| 3,927 | 12,300 | Training travel | 11,600 | -700 | -5.7% |
| 4,159 | 19,900 | Total travel | 18,300 | -1,600 | -8.0% |
| | | <u>Consultancy and Contractual Services:</u> | | | |
| 1,265 | 6,700 | Training fees | 8,300 | 1,600 | 23.9% |
| 7,270 | 4,800 | Consultants/Special-service agreements | 6,000 | 1,200 | 25.0% |
| 26,361 | 20,700 | Other contractual services | 25,500 | 4,800 | 23.2% |
| 34,896 | 32,200 | Total consultancy and contractual services | 39,800 | 7,600 | 23.6% |
| | | <u>General Operating Expenses:</u> | | | |
| 3,706 | 3,100 | Maintenance of furniture/equipment/vehicles | 3,300 | 200 | 6.5% |
| 3,706 | 3,100 | Total general operating expenses | 3,300 | 200 | 6.5% |
| | | <u>Supplies and Materials:</u> | | | |
| 22,723 | 19,000 | Other supplies and materials | 19,000 | | |
| 22,723 | 19,000 | Total supplies and materials | 19,000 | | |
| | | <u>Furniture and Equipment:</u> | | | |
| 462 | 3,100 | Hardware and software | 7,000 | 7,000 | |
| 2,327 | 1,100 | Medical equipment | 3,100 | | |
| | | Other equipment | 1,000 | -100 | -9.1% |
| 2,789 | 4,200 | Total furniture and equipment | 11,100 | 6,900 | >100% |
| 835,152 | 911,800 | TOTAL | 917,400 | 5,600 | 0.6% |

| Human Resources – Health and Safety Branch | | | |
|---|-------------|-------------|-----------------|
| Category / No. of Posts | 2015 | 2016 | Change % |
| Professional Services | 5 | 5 | 0.0% |
| General Services | 3 | 3 | 0.0% |
| Total | 8 | 8 | 0.0% |

8. ADMINISTRATION PROGRAMME

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

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

Approach

The Office of the Director of Administration will oversee the provision of administrative support services to all Secretariat programmes and the policy-making organs, and will seek ways to streamline and enhance the effectiveness of support operations, through the review, revision, and introduction of policies and procedures. The Office will also advise the Director-General and Deputy Director-General on administrative issues and will develop initiatives aimed at enhancing programme delivery and organisational performance. In order to improve information, records, and archive management, the Office will lead knowledge management efforts through the new post of Senior Knowledge Management Officer (P-5).

The Budget, Planning and Control Branch (BUD) will coordinate the preparation and timely delivery of the 2017 Programme and Budget and the programme performance report for 2015. The Branch will formulate quarterly budget tracking and performance reports during the implementation phase of the 2016 budget to enable early warning and early action to address any potential overspends or underspends and maximise financial performance. The BUD will develop procedures and instructions related to budget and planning to ensure the effective and efficient utilisation of human and financial resources, in accordance with RBM principles.

The Finance and Accounts Branch (FIN) will provide accounting, disbursing, and treasury services to the Secretariat and will ensure that effective and efficient controls are in place to safeguard the Organisation's financial resources. The Branch will produce the 2015 Financial Statements in accordance with International Public Sector Accounting Standards (IPSAS) and will work closely with the External Auditor to ensure that the Financial Statements are produced on time and receive an unqualified audit opinion. The FIN will also ensure that any auditor recommendations regarding financial matters are implemented.

The Human Resources Branch (HRB) will provide and sustain quality human-resources management support and services for all programmes. This will be achieved through the provision of support in workforce planning and the recruitment of personnel, and through the provision of advice and guidance regarding human-resource policy formulation and implementation, and performance management. The Branch will coordinate activities related to conflict and dispute resolution, disciplinary cases, and staff welfare and will administer employee entitlements and benefits. The HRB will also provide training services and work with the Staff Association to ensure open, two-way communication on personnel issues.

The PSB will continue to provide procurement, travel, transportation, and infrastructure support services, and supervise the management of non-expendable and expendable assets. The PSB will supervise the management of OPCW assets through a centralised asset-tracking system and provide the Secretariat's contracting function to ensure the cost-efficient and client-orientated provision of, inter alia, building maintenance and travel and visa services.

The ISB will provide the Secretariat with reliable, secure, and effective ICT services). Whilst maintaining existing services and systems, the Branch will also develop and implement ICT solutions to support the core objectives of the Organisation, notably in the areas of verification and the secure

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

Action Plan

- Advice, guidance, and issue of recommendations to the Director-General, the Deputy Director-General, and Programme Managers on administrative, support, and knowledge management issues.
- Financial, administrative, and knowledge management policy and procedure review and enhancement to streamline operations.
- Preparation of formal papers for the Council and the Conference on administrative issues (for example, responses to External Auditor recommendations, budget transfers).
- Provision of financial and administrative information to the Advisory Body on Administrative and Financial Matters.
- Formulation of the 2017 Programme and Budget and 2015 programme performance report, and the provision of advisory support to senior management during the budget preparation phase and to the States Parties during budget consultations.
- Support and advice to the OSP regarding the full implementation of RBM.
- Accurate financial record keeping for general funds, special accounts, voluntary funds, and trust funds in compliance with Financial Regulations and Rules, administrative directives, and IPSAS accounting requirements.
- Preparation of Financial Statements for the OPCW and the Provident Fund, as well as quarterly income-and-expenditure reports, scales of assessment reports, and multi-year payment plan reports for the Council and the Conference.
- Management of administrative operations to ensure the effective and efficient use of financial and human resources and adherence to the Organisation's regulatory framework.
- Implementation, review, and enhancement of internal controls to safeguard the use of financial resources.
- Implementation of external and internal auditor recommendations to strengthen financial and administrative operations.
- Publication and recruitment of vacant posts in accordance with OPCW staff directives and procedures.
- Delivery of internal and external training on core professional skills in accordance with approved training plans, in line with needs analysis.
- Provision of library facilities to help facilitate knowledge transfer/exchange.
- Establishment of contractual agreements for budgeted goods and services, as well as asset-disposal services, in compliance with relevant directives and procedures.
- Provision of building management services for the OPCW Headquarters and the Rijswijk facility.
- Review, renewal, and/or establishment of service-level agreements, including standards, levels, and response times for infrastructure, travel, and shipment services.
- Provision of visa services for the Secretariat and in support of States Parties engaged in OPCW activities.
- Provision of internal support and training on asset management, travel and procurement systems, and software to optimise user knowledge and efficiency.
- Management of assets, including the maintenance of accurate asset records.
- Provision of ICT services and introduction of new initiatives—notably in the areas of knowledge management—to enhance collaboration and information sharing and strengthen operational and

| |
|--|
| <p>administrative effectiveness.</p> <ul style="list-style-type: none"> • Support and maintenance of the ICT infrastructure in accordance with internationally recognised security and quality performance standards, with the aim of maximising the up-time of systems. • Provision of support for the ERP project, notably in the area of infrastructure planning. |
|--|

| Key Performance Indicator | Results 2014 | Target for 2016 | Target for 2018 |
|--|---------------------|---------------------|---------------------|
| 1.1 Satisfaction of Secretariat staff with the administrative support for OPCW operations | 90% | 95% | 96% |
| 1.2 Programme and Budget implementation rate | 98% | 98% | 99% |
| 1.3 Nature of opinion on Financial Statements expressed by the External Auditor | Unqualified opinion | Unqualified opinion | Unqualified opinion |
| 1.4 Percentage of human resources, training, and library services performed within benchmarked timelines | 95% | 95% | 95% |
| 1.5 Client satisfaction level regarding the quality of infrastructure, travel, and shipment services | 79% | 83% | 85% |
| 1.6 Percentage of infrastructure, travel, visa, and procurement services performed within benchmarked timelines. | N/A | 97% | 97% |
| 1.7 Percentage of information services delivered within benchmarked timelines | 88% | 92% | 94% |
| 1.8 Percentage of ICT infrastructure “up-time” | N/A | 97% | 98% |

| Summary of Budget Changes |
|---|
| <p>The Office of the Director of Administration budget increases by 24.5%, primarily due to transfer of the post of Head, Protocol and Visa Branch (P-5) from the External Relations Programme to create the post of Senior Knowledge Management Officer (P-5), with responsibility for coordinating Organisation-wide knowledge management activities. Consultancy costs also increase marginally, due to a provision for mediation services.</p> <p>The FIN budget increases by 2.8%, due to an adjustment to standard staff costs and increased provisions for overtime and exchange rate losses. These adjustments are made based on actual patterns of expenditure for 2014. The latter provision is also increased, given current uncertainty regarding exchange rate fluctuations.</p> <p>The HRB budget increases by 8.4%, due to the transfer of a GS-5 post from the Inspections Programme to create the post of Senior Training Clerk, the inclusion of a consultancy provision for a Human Resources Legal Officer, and a marginal increase in the Library subscriptions budget.</p> <p>The PSB budget increases by 1.2%. As an initial step in the Organisation’s transition process, the visa services function is transferred from the External Relations Programme. The resultant move of two GS positions is the primary factor behind a 9.6% increase in the Branch’s staffing budget, which is almost fully offset by a 2.2% reduction in the operational (non-staff) budget. In the latter category, projected building maintenance costs (general operating expenses) reduce by EUR 160,400 and are only partially offset by a minor EUR 26,000 increase in contractual services. This increase covers a service level agreement for the Ieper Room audio-visual system and a provision for hardware to cover the replacement of outdated uninterruptable power supply devices.</p> <p>The ISB budget increases by 1.4%. A comprehensive review and reclassification of projected costs sees reductions in the staffing, supplies/materials and hardware/software categories being marginally offset by increases in consultancy/contractual services and general operating expenses. Consultancy services increase due to budgetary reclassifications and a new provision for an Enterprise Architect Consultant,</p> |

who will be tasked with establishing holistic and robust technology standards, designs, and governance mechanisms. A zero-based budgeting approach sees a reduction in the ICT services budget, despite the inclusion of a provision for a knowledge management initiative, which will enable the Organisation to codify information capture, develop records policy, and address the fragmentation of document repository solutions. Maintenance costs are also budgeted to increase marginally, mainly due to reclassifications, notably from supplies and materials lines. The budget for hardware and software decreases and is less than half the figure that was actually expended in 2014.

| Financial Resources - Administration Programme | | | | | |
|--|-------------------|---|-------------------|-----------------|---------------|
| 2014 Result | 2015 Budget | Object of Expenditure | 2016 Budget | Change vs. 2015 | Change % |
| 4,969,614 | 5,136,200 | <u>Staff Costs:</u> | | | |
| 2,128,210 | 2,066,100 | Salaries - fixed term | 5,464,400 | 328,200 | 6.4% |
| 107,358 | 69,000 | Common staff costs - fixed term | 2,165,900 | 99,800 | 4.8% |
| 272,306 | 85,700 | Overtime | 98,000 | 29,000 | 42.0% |
| 38,148 | 14,700 | Salaries - temporary assistance | 22,000 | -63,700 | -74.3% |
| 2,954 | 70,500 | Common staff costs - temporary assistance | 5,000 | -9,700 | -66.0% |
| | | Salaries - Chairperson Staff Council | 37,200 | -33,300 | -47.2% |
| 7,518,590 | 7,442,200 | Total staff costs | 7,792,500 | 350,300 | 4.7% |
| | | <u>Travel:</u> | | | |
| 20,138 | 17,200 | Official travel - staff | 15,600 | -1,600 | -9.3% |
| 2,481 | 10,000 | Official travel - non-staff | 6,400 | -3,600 | -36.0% |
| 30,028 | 30,000 | Training travel | 29,500 | -500 | -1.7% |
| 52,647 | 57,200 | Total travel | 51,500 | -5,700 | -10.0% |
| | | <u>Consultancy and Contractual Services:</u> | | | |
| 140,669 | 140,700 | Training fees | 135,000 | -5,700 | -4.1% |
| 213,280 | 140,500 | Consultants/Special-service agreements | 388,300 | 247,800 | >100% |
| 794,394 | 911,800 | ICT services | 804,400 | -107,400 | -11.8% |
| 70,574 | 87,800 | Other contractual services | 119,500 | 31,700 | 36.1% |
| 1,218,917 | 1,280,800 | Total consultancy and contractual services | 1,447,200 | 166,400 | 13.0% |
| | | <u>General Operating Expenses:</u> | | | |
| 2,918,031 | 3,060,600 | Rental of premises | 3,083,500 | 22,900 | 0.7% |
| 641,715 | 776,000 | Maintenance of premises and utilities | 660,000 | -116,000 | -14.9% |
| 1,003 | 5,600 | Rental of furniture/equipment/vehicles | 4,600 | -1,000 | -17.9% |
| 227,492 | 294,800 | Maintenance of furniture/equipment/vehicles | 294,300 | -500 | -0.2% |
| 108,310 | 104,800 | Insurance | 104,000 | -800 | -0.8% |
| 44,065 | 56,400 | Cargo/Courier | 54,000 | -2,400 | -4.3% |
| 4,197 | 3,500 | Hospitality | 3,500 | | |
| 33,675 | 32,000 | Bank charges | 33,500 | 1,500 | 4.7% |
| 128,004 | 35,000 | Other general operating expenses | 60,000 | 25,000 | 71.4% |
| 4,106,492 | 4,368,700 | Total general operating expenses | 4,297,400 | -71,300 | -1.6% |
| | | <u>Supplies and Materials:</u> | | | |
| 56,109 | 64,500 | Publications and subscriptions | 75,000 | 10,500 | 16.3% |
| 80,329 | 78,200 | Office supplies | 78,000 | -200 | -0.3% |
| 54,734 | 57,000 | Other supplies and materials | 24,000 | -33,000 | -57.9% |
| 191,172 | 199,700 | Total supplies and materials | 177,000 | -22,700 | -11.4% |
| | | <u>Furniture and Equipment:</u> | | | |
| 52,324 | 15,000 | Office furniture and equipment | 15,000 | | |
| 677,707 | 313,300 | Hardware and software | 323,500 | 10,200 | 3.3% |
| 730,031 | 328,300 | Total furniture and equipment | 338,500 | 10,200 | 3.1% |
| 13,817,849 | 13,676,900 | TOTAL | 14,104,100 | 427,200 | 3.1% |

| Human Resources – Administration Programme | | | |
|---|-------------|-------------|--------------|
| Category / No. of Posts | 2015 | 2016 | % Var |
| Professional Services | 31 | 32 | 3.2% |
| General Services | 58 | 61 | 5.2% |
| Total | 89 | 93 | 4.5% |

Office of the Director, Administration

| Financial Resources - Office of the Director, Administration | | | | | |
|---|--------------------|---|--------------------|------------------------|-----------------|
| 2014 Result | 2015 Budget | Object of Expenditure | 2016 Budget | Change vs. 2015 | Change % |
| | | <u>Staff Costs:</u> | | | |
| 202,189 | 186,900 | Salaries - fixed term | 286,600 | 99,700 | 53.3% |
| 197,026 | 84,300 | Common staff costs - fixed term | 133,300 | 49,000 | 58.1% |
| 393 | | Overtime | | | |
| 2,954 | 70,500 | Salaries - Chairperson Staff Council | 37,200 | -33,300 | -47.2% |
| 402,562 | 341,700 | Total staff costs | 457,100 | 115,400 | 33.8% |
| | | <u>Travel:</u> | | | |
| 20,138 | 17,200 | Official travel - staff | 13,500 | -3,700 | -21.5% |
| 2,481 | 10,000 | Official travel - non-staff | 6,400 | -3,600 | -36.0% |
| 30,028 | 30,000 | Training travel | 29,500 | -500 | -1.7% |
| 52,647 | 57,200 | Total travel | 49,400 | -7,800 | -13.6% |
| | | <u>Consultancy and Contractual Services:</u> | | | |
| 43,288 | 66,400 | Training fees | 65,000 | -1,400 | -2.1% |
| 5,279 | | Consultants/Special-service agreements | 8,500 | 8,500 | |
| 400 | | Other contractual services | | | |
| 48,967 | 66,400 | Total consultancy and contractual services | 73,500 | 7,100 | 10.7% |
| | | <u>General Operating Expenses:</u> | | | |
| 4,197 | 3,500 | Hospitality | 3,500 | | |
| 4,197 | 3,500 | Total general operating expenses | 3,500 | | |
| 508,373 | 468,800 | TOTAL | 583,500 | 114,700 | 24.5% |

Budget, Planning and Control Branch

| Financial Resources - Budget, Planning and Control Branch | | | | | |
|--|--------------------|---|--------------------|------------------------|-----------------|
| 2014 Result | 2015 Budget | Object of Expenditure | 2016 Budget | Change vs. 2015 | Change % |
| | | <u>Staff Costs:</u> | | | |
| 280,552 | 310,300 | Salaries - fixed term | 312,900 | 2,600 | 0.8% |
| 90,377 | 137,000 | Common staff costs - fixed term | 136,300 | -700 | -0.5% |
| 60,284 | | Salaries - temporary assistance | | | |
| 14,344 | | Common staff costs - temporary assistance | | | |
| 445,557 | 447,300 | Total staff costs | 449,200 | 1,900 | 0.4% |
| 445,557 | 447,300 | TOTAL | 449,200 | 1,900 | 0.4% |

Finance and Accounts Branch

| Financial Resources - Finance and Accounts Branch | | | | | |
|---|------------------|---|------------------|--------------------|--------------|
| 2014 Result | 2015 Budget | Object of Expenditure | 2016 Budget | Change vs. 2015 | Change % |
| 931,095 | 902,900 | <u>Staff Costs:</u> Salaries - fixed term | 918,300 | 15,400 | 1.7% |
| 349,081 | 353,400 | Common staff costs - fixed term | 354,300 | 900 | 0.3% |
| 14,320 | 10,000 | Overtime | 15,000 | 5,000 | 50.0% |
| 27,942 | | Salaries - temporary assistance | | | |
| 6,274 | | Common staff costs - temporary assistance | | | |
| 1,328,712 | 1,266,300 | Total staff costs | 1,287,600 | 21,300 | 1.7% |
| | | <u>Consultancy and Contractual Services:</u> | | | |
| 23,923 | 18,000 | Consultants/Special-service agreements | 18,000 | | |
| 23,923 | 18,000 | Total consultancy and contractual services | 18,000 | | |
| | | <u>General Operating Expenses:</u> | | | |
| 33,675 | 32,000 | Bank charges | 33,500 | 1,500 | 4.7% |
| 122,115 | 30,000 | Other general operating expenses | 45,000 | 15,000 | 50.0% |
| 155,790 | 62,000 | Total general operating expenses | 78,500 | 16,500 | 26.6% |
| 1,508,425 | 1,346,300 | TOTAL | 1,384,100 | 37,800 | 2.8% |

Human Resources Branch

| Financial Resources - Human Resources Branch | | | | | |
|--|------------------|---|------------------|--------------------|--------------|
| 2014 Result | 2015 Budget | Object of Expenditure | 2016 Budget | Change vs. 2015 | Change % |
| 1,027,039 | 1,146,800 | <u>Staff Costs:</u> Salaries - fixed term | 1,214,800 | 68,000 | 5.9% |
| 569,392 | 451,700 | Common staff costs - fixed term | 468,000 | 16,300 | 3.6% |
| 43,518 | | Salaries - temporary assistance | | | |
| 1,259 | | Common staff costs - temporary assistance | | | |
| 1,641,208 | 1,598,500 | Total staff costs | 1,682,800 | 84,300 | 5.3% |
| | | <u>Consultancy and Contractual Services:</u> | | | |
| 97,381 | 74,300 | Training fees | 70,000 | -4,300 | -5.8% |
| 40,551 | | Consultants/Special-service agreements | 72,000 | 72,000 | |
| 60,984 | 87,800 | Other contractual services | 78,500 | -9,300 | -10.6% |
| 198,916 | 162,100 | Total consultancy and contractual services | 220,500 | 58,400 | 36.0% |
| | | <u>Supplies and Materials:</u> | | | |
| 56,109 | 64,500 | Publications and subscriptions | 75,000 | 10,500 | 16.3% |
| 56,109 | 64,500 | Total supplies and materials | 75,000 | 10,500 | 16.3% |
| 1,896,233 | 1,825,100 | TOTAL | 1,978,300 | 153,200 | 8.4% |

Procurement Services Branch

| Financial Resources - Procurement Services Branch | | | | | |
|--|--------------------|---|--------------------|------------------------|-----------------|
| 2014 Result | 2015 Budget | Object of Expenditure | 2016 Budget | Change vs. 2015 | Change % |
| | | <u>Staff Costs:</u> | | | |
| 1,275,652 | 1,219,500 | Salaries - fixed term | 1,348,800 | 129,300 | 10.6% |
| 411,786 | 446,300 | Common staff costs - fixed term | 482,700 | 36,400 | 8.2% |
| 78,972 | 51,000 | Overtime | 75,000 | 24,000 | 47.1% |
| 43,756 | 17,900 | Salaries - temporary assistance | | -17,900 | -100.0% |
| 4,162 | 4,500 | Common staff costs - temporary assistance | | -4,500 | -100.0% |
| 1,814,328 | 1,739,200 | Total staff costs | 1,906,500 | 167,300 | 9.6% |
| | | <u>Travel:</u> | | | |
| | | Official travel – staff | 2,100 | 2,100 | |
| | | Total travel | 2,100 | 2,100 | |
| | | <u>Consultancy and Contractual Services:</u> | | | |
| 33,654 | 15,000 | Consultants/Special-service agreements | | -15,000 | -100.0% |
| 9,190 | | Other contractual services | 41,000 | 41,000 | |
| 42,844 | 15,000 | Total consultancy and contractual services | 41,000 | 26,000 | >100% |
| | | <u>General Operating Expenses:</u> | | | |
| 2,918,031 | 3,060,600 | Rental of premises | 3,083,500 | 22,900 | 0.7% |
| 641,715 | 776,000 | Maintenance of premises and utilities | 660,000 | -116,000 | -14.9% |
| 1,003 | 5,600 | Rental of furniture/equipment/vehicles | 4,600 | -1,000 | -17.9% |
| 114,190 | 176,100 | Maintenance of furniture/equipment/vehicles | 103,000 | -73,100 | -41.5% |
| 108,310 | 104,800 | Insurance | 104,000 | -800 | -0.8% |
| 44,065 | 56,400 | Cargo/Courier | 54,000 | -2,400 | -4.3% |
| 5,889 | 5,000 | Other general operating expenses | 15,000 | 10,000 | >100% |
| 3,833,203 | 4,184,500 | Total general operating expenses | 4,024,100 | -160,400 | -3.8% |
| | | <u>Supplies and Materials:</u> | | | |
| 80,329 | 78,200 | Office supplies | 78,000 | -200 | -0.3% |
| 21,098 | 27,000 | Other supplies and materials | 24,000 | -3,000 | -11.1% |
| 101,427 | 105,200 | Total supplies and materials | 102,000 | -3,200 | -3.0% |
| | | <u>Furniture and Equipment:</u> | | | |
| 32,556 | 15,000 | Office furniture and equipment | 15,000 | | |
| 9,135 | | Hardware and software | 39,000 | 39,000 | |
| 41,691 | 15,000 | Total furniture and equipment | 54,000 | 39,000 | >100% |
| 5,833,493 | 6,058,900 | TOTAL | 6,129,700 | 70,800 | 1.2% |

Information Services Branch

| Financial Resources - Information Services Branch | | | | | |
|--|--------------------|---|--------------------|------------------------|-----------------|
| 2014 Result | 2015 Budget | Object of Expenditure | 2016 Budget | Change vs. 2015 | Change % |
| | | <u>Staff Costs:</u> | | | |
| 1,253,087 | 1,369,800 | Salaries - fixed term | 1,383,000 | 13,200 | 1.0% |
| 510,548 | 593,400 | Common staff costs - fixed term | 591,300 | -2,100 | -0.4% |
| 13,673 | 8,000 | Overtime | 8,000 | | |
| 96,806 | 67,800 | Salaries - temporary assistance | 22,000 | -45,800 | -67.6% |
| 12,109 | 10,200 | Common staff costs - temporary assistance | 5,000 | -5,200 | -51.0% |
| 1,886,223 | 2,049,200 | Total staff costs | 2,009,300 | -39,900 | -1.9% |
| | | <u>Consultancy and Contractual Services:</u> | | | |
| 109,873 | 107,500 | Consultants/Special-service agreements | 289,800 | 182,300 | >100% |
| 794,394 | 911,800 | ICT services | 804,400 | -107,400 | -11.8% |
| 904,267 | 1,019,300 | Total consultancy and contractual services | 1,094,200 | 74,900 | 7.3% |
| | | <u>General Operating Expenses:</u> | | | |
| 113,302 | 118,700 | Maintenance of furniture/equipment/vehicles | 191,300 | 72,600 | 61.2% |
| 113,302 | 118,700 | Total general operating expenses | 191,300 | 72,600 | 61.2% |
| | | <u>Supplies and Materials:</u> | | | |
| 33,636 | 30,000 | Other supplies and materials | | -30,000 | -100.0% |
| 33,636 | 30,000 | Total supplies and materials | | -30,000 | -100.0% |
| | | <u>Furniture and Equipment:</u> | | | |
| 19,768 | | Office furniture and equipment | | | |
| 668,572 | 313,300 | Hardware and software | 284,500 | -28,800 | -9.2% |
| 688,340 | 313,300 | Total furniture and equipment | 284,500 | -28,800 | -9.2% |
| 3,625,768 | 3,530,500 | TOTAL | 3,579,300 | 48,800 | 1.4% |

PART IV - APPENDICES

Appendix 1

CHEMICAL WEAPONS INSPECTIONS PLANNED FOR 2016

TABLE 1: CHEMICAL WEAPONS INSPECTIONS PLANNED FOR 2016

| Type of Inspection | Inspections | | Required Inspectors | | |
|---|---------------------------|---------------------|----------------------|---------------------------|---------------------------|
| | Months Facility Operating | Missions/ Rotations | Number of Inspectors | Days Duration of Rotation | Inspector Days |
| <i>CWDFs – UNITED STATES OF AMERICA:</i> PCAPP ¹⁴ | 12 | 17.3 | 2.5 | 46 | 1,993 |
| Total CWDFs – United States of America | 12 | 17.3 | N/A | N/A | 1,993 |
| <i>CWDFs – RUSSIAN FEDERATION:</i> Kizner | 11 | 15.9 | 2.5 | 44 | 1,748 |
| Total CWDFs – Russian Federation | 11 | 15.9 | N/A | N/A | 1,748 |
| TOTAL CWDFs | 23 | 33.2 | N/A | N/A | 3,741 |
| Storage Facilities | N/A | 5 | N/A | N/A | 174 |
| Production Facilities | N/A | 7 | N/A | N/A | 84 |
| Old Chemical Weapons | N/A | 5 | N/A | N/A | 60 |
| Abandoned Chemical Weapons | N/A | 14 | N/A | N/A | 448 |
| Total Article IV and V Inspections | N/A | 64.2 | N/A | N/A | 4,507¹⁵ |

TABLE 2: INSPECTIONS OF INDUSTRY FACILITIES PLANNED FOR 2016

| Facilities | 2008 Result | 2009 Result | 2010 Result | 2011 Result | 2012 Result | 2013 Result | 2014 Result | 2015 Plan | 2016 Plan |
|--------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------|------------|
| Schedule 1 chemical facilities | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 |
| Schedule 2 chemical facilities | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 |
| Schedule 3 chemical facilities | 29 | 30 | 30 | 29 | 29 | 29 | 19 | 19 | 19 |
| Other chemical production facilities | 118 | 125 | 125 | 127 | 137 | 147 | 169 | 169 | 169 |
| TOTAL INSPECTIONS | 200 | 208 | 208 | 209 | 219 | 229 | 241 | 241 | 241 |

¹⁴ PCAPP = Pueblo Chemical Agent Destruction Pilot Plant.

¹⁵ The planned schedules of destruction activities as submitted to date by the States Parties concerned do not take into consideration additional delays caused by unexpected technical challenges or periods of inactivity, or further rescheduling with respect to the start of operations at facilities/units under construction.

A breakdown of resources required to conduct the 241 inspections planned for 2016 is shown in the table below.

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

| | Schedule 1 | Schedule 2 | Schedule 3 | OCPF | Total |
|----------------------------------|----------------|----------------|----------------|------------------|------------------|
| <i>Inspectors:</i> | | | | | |
| Inspections | 11 | 42 | 19 | 169 | 241 |
| Inspector days: | 186 | 903 | 215 | 1,866 | 3,170 |
| <i>Variable costs (EUR):</i> | | | | | |
| Travel/allowances | 114,547 | 532,573 | 152,552 | 1,190,111 | 1,989,782 |
| Equipment shipment | 1,559 | 87,659 | 344 | 2,934 | 92,496 |
| Interpretation services | 6,807 | 161,860 | 21,811 | 330,323 | 520,802 |
| Rental of premises | 3,167 | 15,139 | 3,687 | 17,192 | 39,185 |
| Other general operating expenses | | 296 | | 131 | 428 |
| TOTAL | 126,080 | 797,528 | 178,394 | 1,540,691 | 2,642,693 |

Appendix 2

STATEMENT OF BUDGETED EXPENDITURE FOR 2016

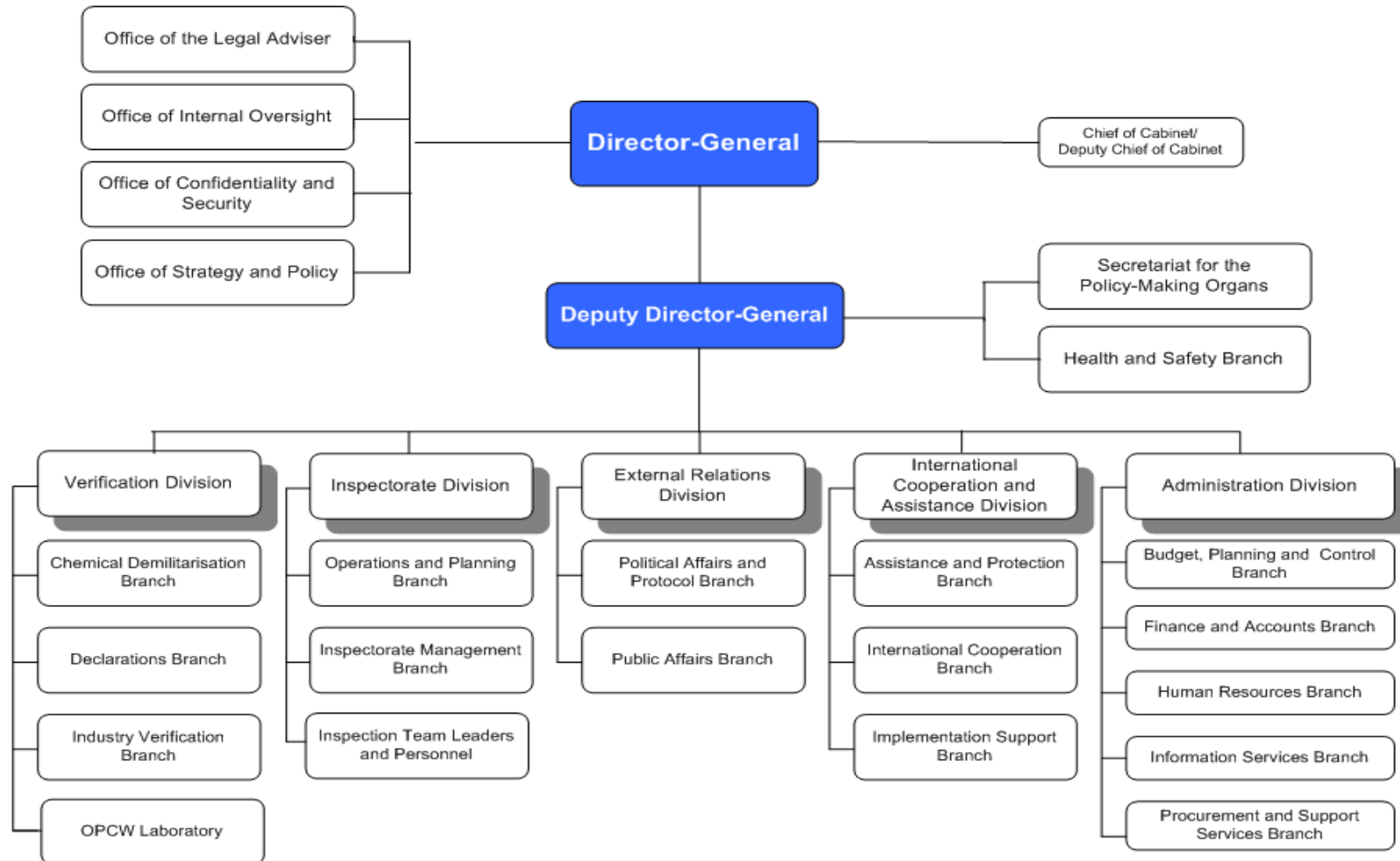
TABLE 1: STATEMENT OF BUDGETED EXPENDITURE FOR 2016

| 2014 Result | 2015 Budget | Object of Expenditure | 2016 Budget | Change vs. 2015 | Change % |
|--------------------|--------------------|---|--------------------|------------------------|-----------------|
| | | <u>Staff Costs:</u> | | | |
| 33,051,410 | 32,312,500 | Salaries - fixed term | 29,917,100 | -2,395,400 | -7.4% |
| 14,526,455 | 14,670,200 | Common staff costs - fixed term | 15,102,800 | 432,600 | 2.9% |
| 302,931 | 238,500 | Overtime | 267,500 | 29,000 | 12.2% |
| 496,641 | 244,800 | Salaries - temporary assistance | 119,300 | -125,500 | -51.3% |
| 60,395 | 49,100 | Common staff costs - temporary assistance | 17,400 | -31,700 | -64.6% |
| 2,954 | 70,500 | Salaries - Chairperson Staff Council | 37,200 | -33,300 | -47.2% |
| 139,256 | 120,000 | Other staff costs | 85,000 | -35,000 | -29.2% |
| 48,580,043 | 47,705,600 | Total staff costs | 45,546,300 | -2,159,300 | -4.5% |
| | | <u>Travel:</u> | | | |
| 895,989 | 1,326,600 | Official travel - staff | 1,124,000 | -202,600 | -15.3% |
| 3,440,846 | 3,164,700 | Official travel - non-staff | 3,840,700 | 676,000 | 21.4% |
| 3,825,724 | 3,259,200 | Inspection travel | 2,594,700 | -664,500 | -20.4% |
| 358,272 | 666,200 | Training travel | 677,800 | 11,600 | 1.7% |
| 8,520,830 | 8,416,700 | Total travel | 8,237,200 | -179,500 | -2.1% |
| | | <u>Consultancy and Contractual Services:</u> | | | |
| 387,871 | 543,500 | Training fees | 564,700 | 21,200 | 3.9% |
| 1,806,773 | 849,800 | Consultants/Special-service agreements | 1,531,600 | 681,800 | 80.2% |
| 2,045,171 | 1,865,200 | Translation and interpretation | 1,265,600 | -599,600 | -32.1% |
| 839,308 | 911,800 | ICT services | 804,400 | -107,400 | -11.8% |
| 770,805 | 797,900 | Other contractual services | 906,500 | 108,600 | 13.6% |
| 5,849,927 | 4,968,200 | Total consultancy and contractual services | 5,072,800 | 104,600 | 2.1% |

| 2014 Result | 2015 Budget | Object of Expenditure | 2016 Budget | Change vs. 2015 | Change % |
|-------------------|-------------------|---|-------------------|-------------------|---------------|
| | | <u>General Operating Expenses:</u> | | | |
| 3,379,700 | 3,449,600 | Rental of premises | 3,570,700 | 121,100 | 3.5% |
| 641,715 | 776,000 | Maintenance of premises and utilities | 660,000 | -116,000 | -14.9% |
| 221,799 | 320,500 | Rental of furniture/equipment/vehicles | 323,100 | 2,600 | 0.8% |
| 370,467 | 532,800 | Maintenance of furniture/equipment/vehicles | 595,700 | 62,900 | 11.8% |
| 121,191 | 122,900 | Insurance | 127,200 | 4,300 | 3.5% |
| 310,731 | 349,100 | Cargo/Courier | 296,500 | -52,600 | -15.1% |
| 82,864 | 84,500 | Hospitality | 84,000 | -500 | -0.6% |
| 33,675 | 32,000 | Bank charges | 33,500 | 1,500 | 4.7% |
| 347,002 | 66,000 | Other general operating expenses | 89,900 | 23,900 | 36.2% |
| 5,509,144 | 5,733,400 | Total general operating expenses | 5,780,600 | 47,200 | 0.8% |
| | | <u>Supplies and Materials:</u> | | | |
| 89,586 | 75,000 | Publications and subscriptions | 85,500 | 10,500 | 14.0% |
| 100,322 | 83,200 | Office supplies | 78,000 | -5,200 | -6.3% |
| 492,774 | 468,900 | Inspections and laboratory supplies | 346,900 | -122,000 | -26.0% |
| 101,827 | 88,000 | Other supplies and materials | 63,500 | -24,500 | -27.8% |
| 784,509 | 715,100 | Total supplies and materials | 573,900 | -141,200 | -19.7% |
| | | <u>Furniture and Equipment:</u> | | | |
| 264,852 | 15,000 | Office furniture and equipment | 170,000 | 155,000 | >100% |
| 749,804 | 413,300 | Hardware and software | 622,600 | 209,300 | 50.6% |
| 462 | 3,100 | Medical equipment | 3,100 | | 0.0% |
| 227,387 | 677,000 | Inspection and laboratory equipment | 1,110,000 | 433,000 | 64.0% |
| 22,980 | 82,500 | Security equipment | 300,000 | 217,500 | >100% |
| 243,638 | 22,100 | Other equipment | 13,000 | -9,100 | -41.2% |
| 1,509,123 | 1,213,000 | Total furniture and equipment | 2,218,700 | 1,005,700 | 82.9% |
| | | <u>Internships and Grants:</u> | | | |
| 606,513 | 567,000 | Internships and grants | 673,000 | 106,000 | 18.7% |
| 26,571 | | Grants for conference support and education and outreach activities | | | |
| 633,084 | 567,000 | Total internships and grants | 673,000 | 106,000 | 18.7% |
| | | <u>Leasehold improvement in progress</u> | | | |
| 238,045 | | Leasehold improvement in progress | | | |
| 238,045 | | Total leasehold improvement in progress | | | |
| 71,624,705 | 69,319,000 | TOTAL | 68,102,500 | -1,216,500 | -1.8% |

Appendix 3

ORGANISATION OF THE TECHNICAL SECRETARIAT



Appendix 4

FIXED-TERM STAFFING OF THE TECHNICAL SECRETARIAT*

| Organisational Unit | Professional Grades | | | | | | | General Services Grades | | | Total Staff |
|---|---------------------|----------|-----------|-----------|------------|-----------|------------|-------------------------|----------------|------------|-------------|
| | D-2 and Above | D-1 | P-5 | P-4 | P-3 | P-2 | Total | GS-6 and GS-7 | GS-5 and Below | Total | |
| VERIFICATION DIVISION: | | | | | | | | | | | |
| Office of the Director | 1 | 0 | 0 | 1 | 1 | 0 | 3 | 1 | 0 | 1 | 4 |
| Declarations Branch | 0 | 0 | 1 | 4 | 10 | 0 | 15 | 2 | 10 | 12 | 27 |
| Chemical Demilitarisation Branch | 0 | 0 | 1 | 6 | 0 | 0 | 7 | 1 | 1 | 2 | 9 |
| Industry Verification Branch | 0 | 1 | 0 | 8 | 0 | 0 | 9 | 0 | 1 | 1 | 10 |
| OPCW Laboratory | 0 | 0 | 1 | 5 | 1 | 0 | 7 | 1 | 1 | 2 | 9 |
| Division Total | 1 | 1 | 3 | 24 | 12 | 0 | 41 | 5 | 13 | 18 | 59 |
| INSPECTORATE DIVISION: | | | | | | | | | | | |
| 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 | 2 | 3 | 5 |
| Operations and Planning Branch | 0 | 0 | 1 | 5 | 2 | 1 | 9 | 3 | 15 | 18 | 27 |
| Inspection Team Leaders and Personnel | 0 | 0 | 10 | 27 | 78 | 0 | 115 | 0 | 0 | 0 | 115 |
| Division Total | 1 | 0 | 12 | 32 | 81 | 1 | 127 | 5 | 17 | 22 | 149 |
| INTERNATIONAL COOPERATION AND ASSISTANCE DIVISION: | | | | | | | | | | | |
| Office of the Director | 1 | 0 | 0 | 1 | 0 | 0 | 2 | 0 | 1 | 1 | 3 |
| Assistance and Protection Branch | 0 | 0 | 1 | 3 | 2 | 0 | 6 | 0 | 2 | 2 | 8 |
| Implementation Support Branch | 0 | 0 | 1 | 2 | 2 | 1 | 6 | 0 | 2 | 2 | 8 |
| International Cooperation Branch | 0 | 1 | 0 | 2 | 2 | 0 | 5 | 0 | 4 | 4 | 9 |
| Division Total | 1 | 1 | 2 | 8 | 6 | 1 | 19 | 0 | 9 | 9 | 28 |
| SECRETARIAT FOR THE POLICY MAKING ORGANS: | | | | | | | | | | | |
| 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 |
| Division Total | 1 | 0 | 1 | 6 | 13 | 2 | 23 | 3 | 14 | 17 | 40 |
| EXTERNAL RELATIONS DIVISION: | | | | | | | | | | | |
| Office of the Director | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 1 | 2 |
| Political Affairs and Protocol Branch | 0 | 0 | 1 | 1 | 2 | 1 | 5 | 1 | 3 | 4 | 9 |
| Public Affairs Branch | 0 | 0 | 1 | 0 | 1 | 2 | 4 | 0 | 2 | 2 | 6 |
| Division Total | 1 | 0 | 2 | 1 | 3 | 3 | 10 | 1 | 6 | 7 | 17 |
| EXECUTIVE MANAGEMENT: | | | | | | | | | | | |
| Office of the Director-General | 1 | 1 | 1 | 1 | 0 | 0 | 4 | 2 | 1 | 3 | 7 |
| Office of the Deputy Director-General | 1 | 0 | 0 | 1 | 0 | 0 | 2 | 1 | 0 | 1 | 3 |
| Office of Strategy and Policy | 1 | 0 | 1 | 6 | 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 |
| Total | 5 | 1 | 7 | 15 | 7 | 1 | 36 | 7 | 33 | 40 | 76 |
| ADMINISTRATION DIVISION: | | | | | | | | | | | |
| Office of the Director | 1 | 0 | 1 | 0 | 0 | 0 | 2 | 1 | 0 | 1 | 3 |
| 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 | 11 | 15 | 21 |
| Procurement and Support Services Branch | 0 | 0 | 1 | 3 | 0 | 0 | 4 | 3 | 19 | 22 | 26 |
| Information Services Branch | 0 | 0 | 1 | 2 | 7 | 2 | 12 | 5 | 5 | 10 | 22 |
| Division Total | 1 | 1 | 4 | 9 | 11 | 6 | 32 | 18 | 43 | 61 | 93 |
| TOTAL SECRETARIAT | 11 | 4 | 31 | 95 | 133 | 14 | 288 | 39 | 135 | 174 | 462 |

* Figures are as at 31 December 2016.

Appendix 5

PROGRAMME AND BUDGET FUNDING

- 1.1 Total income of EUR 68,102,500 is required in 2016 for the OPCW to finance its planned activities. This is budgeted to be received from three primary sources: assessed annual contributions; reimbursements of verification costs (Articles IV and V of the Convention); and interest earned on holdings in bank accounts and other earnings.

TABLE 1: REGULAR BUDGET INCOME FOR 2016

| 2014 Result | 2015 Budget | | 2016 Budget | Variance | % Var |
|-------------------|-------------------|--|-------------------|-------------------|---------------|
| 67,859,500 | 65,529,600 | Annual contributions | 66,556,600 | 1,027,000 | 1.57% |
| 3,022,926 | 3,583,300 | Verification contributions | 1,450,900 | -2,132,400 | -59.51% |
| 201,915 | 55,000 | Interest and other earnings | 95,000 | 40,000 | 72.73% |
| 2,675,879 | | Verification costs reimbursement by the Syrian Arab Republic | | | |
| 148,619 | 151,100 | World Forum rental reimbursement | | -151,100 | -100.00% |
| 73,908,839 | 69,319,000 | Total income | 68,102,500 | -1,216,500 | -1.75% |

Assessed annual contributions by States Parties

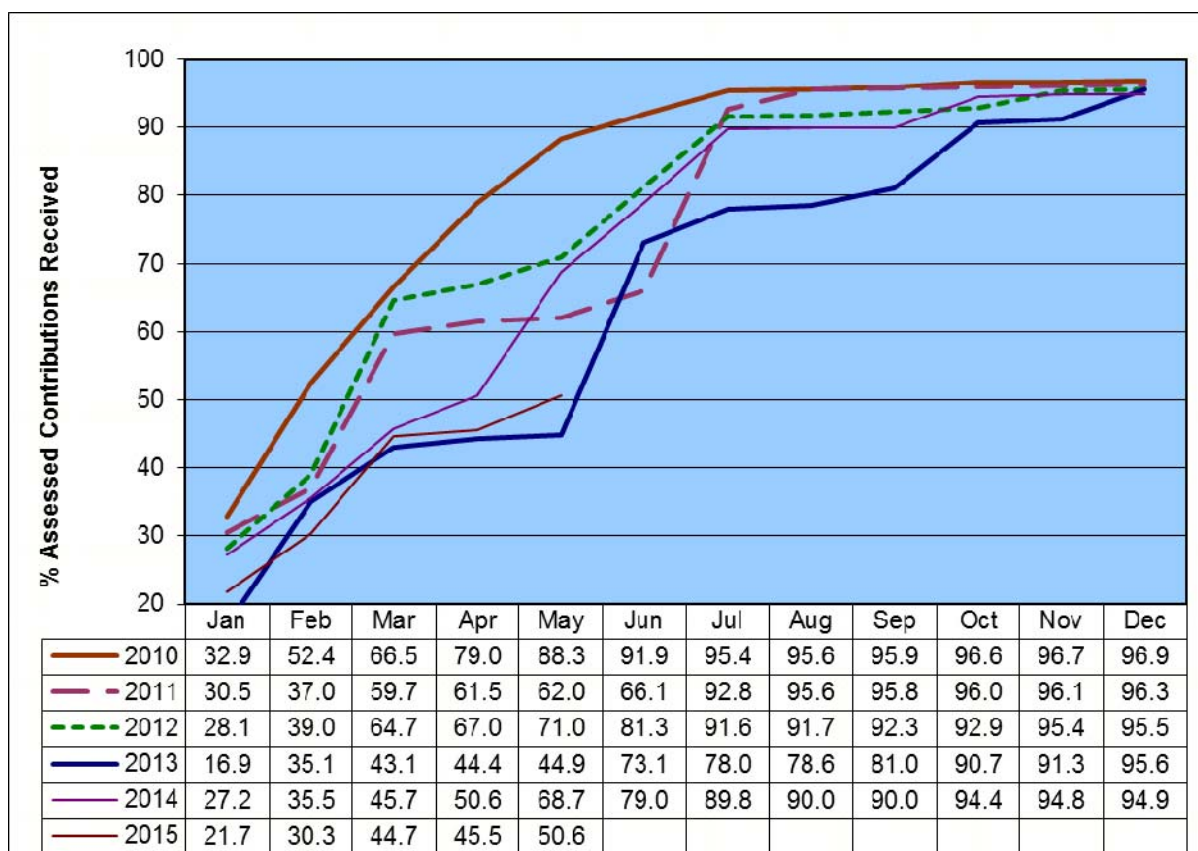
- 1.2 Annual contributions totalling EUR 66,556,600 (97.7% of total income) are assessed¹⁶ for the States Parties. This represents an increase of EUR 1,027,000 (1.6%) compared to 2015.¹⁷
- 1.3 Budgeted expenditure levels included in the Programme and Budget for 2016 assume the timely receipt of all amounts payable to the OPCW by States Parties.¹⁸ The following chart illustrates cumulative monthly assessed contribution receipts for the period from 2010 through April 2015.

¹⁶ The scale of assessment is based on the United Nations scales of assessment for the period from 2014 to 2016, adjusted to take into account differences in membership between the United Nations and the OPCW.

¹⁷ The final cash surplus for 2013 of EUR 1,530,991 was determined at the end of 2014 and audited by the External Auditor of the OPCW. This surplus was calculated taking into consideration receipts of assessed contribution arrears; reimbursements of Article IV and V receivables; savings from unliquidated obligations; and prior year adjustments.

¹⁸ At the end of 2014, 45 of the 190 States Parties were in arrears with their annual contributions by more than one year. A total of EUR 3,497,691 of the assessed contributions for 2014 was not paid by States Parties and an additional EUR 2,125,978 was overdue by more than one year.

CHART 1: ASSESSED ANNUAL CONTRIBUTIONS RECEIVED – 2010 TO 2015



1.4 The chart shows that 45.7% of assessed contributions were received in the first quarter of 2014 and that the collection level rose to 94.9% by year end. In the first quarter of 2015 the collection rate marginally decreased compared to 2014, to 44.7%. However, historic performance indicators suggest a collection rate of 95-96% will be achieved by the end of both 2015 and 2016.

Other income

1.5 The OPCW expects to receive EUR 1,450,900 (2.1% of total income) from the reimbursement of verification costs, which represents a reduction of 59.5% from the amount projected for 2015. This figure is calculated based on the forecast cost of Article IV and V-related missions.

1.6 The total estimate of other income for 2016 is EUR 95,000, comprising interest income of EUR 50,000 and rental income (for the use of OPCW premises) of EUR 45,000. This combined total represents a 72.7% increase against 2015, primarily due to anticipated interest rate increases.¹⁹

¹⁹ Interest is earned on short-term deposits of unutilised assessed contributions and Working Capital Fund deposits.

Appendix 6

LIST OF ACRONYMS AND ABBREVIATIONS

| | |
|------------|---|
| ACAT | Assistance Coordination and Assessment Team |
| ACW | abandoned chemical weapon(s) |
| ADPA | annual declaration on past activities |
| APB | Assistance and Protection Branch |
| BUD | Budget, Planning and Control Branch |
| CI | challenge inspection |
| COPG | Contingency Operational Planning Group |
| CWDF | chemical weapons destruction facility |
| CWPF | chemical weapons production facility |
| CWSF | chemical weapons storage facility |
| EDNA | electronic declaration software for National Authorities |
| ERD | External Relations Division |
| ERP | enterprise-resource planning |
| EUR | euro(s) |
| FIN | Finance and Accounts Branch |
| FTE | full-time equivalent |
| GRULAC | Group of Latin American and Caribbean States |
| GS (grade) | general service (grade) |
| HRB | Human Resources Branch |
| HSB | Health and Safety Branch |
| IAU | investigation of alleged use |
| ICA | International Cooperation and Assistance Division |
| ICB | International Cooperation Branch |
| ICT | information and communications technology |
| ILOAT | International Labour Organization Administrative Tribunal |
| INS | Inspectorate Division |
| IPB | Implementation Support Branch |
| IPSAS | International Public Sector Accounting Standards |
| ISB | Information Services Branch |
| ISO | International Organization for Standardization |
| IT | information technology |
| LAB | OPCW Laboratory |
| KPI | key performance indicator |
| LAO | Office of the Legal Adviser |
| MTP | Medium-Term Plan |
| N/A | not applicable |
| NGO | non-governmental organisation |
| NMR | nuclear magnetic resonance |
| OCAD | OPCW Central Analytical Database |
| OCPF | other chemical production facility |
| OCS | Office of Confidentiality and Security |
| OCW | old chemical weapon(s) |
| OIO | Office of Internal Oversight |
| OSP | Office of Strategy and Policy |
| OPCW | Organisation for the Prohibition of Chemical Weapons |
| P (grade) | professional (grade) |
| PMO | Secretariat for the Policy-Making Organs |
| PSB | Procurement and Support Services Branch |
| RBM | results-based management |
| RvA | Raad voor Accreditatie (Dutch Accreditation Council) |
| QMS | Quality Management System |
| S&A | sampling and analysis |
| SAB | Scientific Advisory Board |
| SCC | Security Control Centre |
| SCN | Security Critical Network |
| SIEM | Security Incident and Event Management |
| SIX | Secure Information Exchange |
| SMART | specific, measurable, achievable, relevant, time-based |
| SNCN | Security Non-Critical Network |
| SOP | Standard Operating Procedure |
| SSA | special-service agreement |
| TAV | technical-assistance visit |
| TBD | to be defined |

| | |
|---------|---|
| TWAS | The World Academy of Sciences |
| UNDP | United Nations Development Programme |
| USD | United States dollar |
| VER | Verification Division |
| VERIFIN | Finnish Institute for Verification of the Chemical Weapons Convention |
| VIS | Verification Information System |
| WI | Work Instruction |

Appendix 7

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

| | Contract Title | Start date | Expiry date |
|----|---|-------------------|--------------------|
| 1 | UNDP ²⁰ Memorandum of Understanding | 05-Sept-08 | open ended |
| 2 | Chemical database subscription | 31-Dec-08 | open ended |
| 3 | Cable TV subscription | 01-Jan-06 | open ended |
| 4 | Service, maintenance, and repair contract for BMWs | 23-Feb-09 | open ended |
| 5 | Water supply | 01-Jul-98 | open ended |
| 6 | Mail delivery and collection services | 01-Jan-07 | open ended |
| 7 | First stage vault-monitoring system | 12-Dec-14 | 11-Dec-18 |
| 8 | Purchase and maintenance of coffee machines | 19-Apr-12 | 18-Apr-18 |
| 9 | Supply of optical inserts | 01-Apr-15 | 31-Mar-18 |
| 10 | Prince2 project management training | 24-Mar-15 | 23-Mar-18 |
| 11 | Disposal and destruction of non-confidential waste | 19-Mar-15 | 18-Mar-18 |
| 12 | Lease of laboratory and equipment | 01-Mar-10 | 28-Feb-18 |
| 13 | Carpet supply and installation | 19-Feb-15 | 18-Feb-18 |
| 14 | Headquarters building rental (new owner) | 01-Oct-14 | 14-Feb-18 |
| 15 | Audio-visual equipment maintenance (Jacot) | 01-Jan-14 | 31-Dec-17 |
| 16 | Marine cargo insurance contract | 01-Jan-15 | 31-Dec-17 |
| 17 | Analytical skills training in Spanish | 01-Jan-15 | 31-Dec-17 |
| 18 | Lotus Notes | 01-Jan-15 | 31-Dec-17 |
| 19 | Gardening services | 01-Jan-15 | 31-Dec-17 |
| 20 | Supply of hot water for heating OPCW Headquarters | 01-Jan-13 | 31-Dec-17 |
| 21 | Door control maintenance system | 01-Jan-15 | 31-Dec-17 |
| 22 | Health and safety consultant | 11-Dec-14 | 31-Dec-17 |
| 23 | Rental of conference facilities | 01-Jan-08 | 31-Dec-17 |
| 24 | Public liability insurance | 01-Jan-15 | 31-Dec-17 |
| 25 | Provision of external security services | 20-Mar-13 | 31-Dec-17 |
| 26 | Library subscriptions | 01-Jan-14 | 31-Dec-17 |
| 27 | Liquid-chromatography and mass-spectrometry system | 30-Nov-11 | 31-Dec-17 |
| 28 | Maintenance of fume hoods | 01-Jan-15 | 31-Dec-17 |
| 29 | Property insurance | 01-Jan-15 | 31-Dec-17 |
| 30 | Analytical skills training in Africa | 01-Jan-15 | 31-Dec-17 |
| 31 | Chemical engineering course, United Kingdom | 01-Jan-15 | 31-Dec-17 |
| 32 | Microsoft Select agreement | 20-Dec-14 | 19-Dec-17 |
| 33 | Crypto phones - supply and maintenance | 01-Dec-14 | 30-Nov-17 |
| 34 | SciFinder Enterprise licence for 12 months | 01-Sept-13 | 31-Aug-17 |
| 35 | Artwork loan agreement | 27-Aug-12 | 27-Aug-17 |
| 36 | Audio-visual equipment maintenance (Tydem system) | 15-Aug-14 | 14-Aug-17 |
| 37 | VWR laboratory consumables | 01-Aug-14 | 31-Jul-17 |
| 38 | VMWare software licences | 09-May-14 | 09-May-17 |
| 39 | Waste removal, Headquarters | 01-Apr-14 | 31-Mar-17 |
| 40 | Maintenance and emergency services bollards at Headquarters | 26-Mar-14 | 25-Mar-17 |
| 41 | Spam filtering service | 01-Mar-15 | 28-Feb-17 |
| 42 | Patrol services | 01-Feb-14 | 31-Jan-17 |

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UNDP = United Nations Development Programme.

| | Contract Title | Start date | Expiry date |
|----|---|-------------------|--------------------|
| 43 | DovAve6 Backup and Restore | 28-Jan-14 | 27-Jan-17 |
| 44 | Maintenance services for 2 entrance doors | 01-Jan-12 | 31-Dec-16 |
| 45 | Maintenance of CAM and FAM units | 01-Jan-14 | 31-Dec-16 |
| 46 | Business travel insurance | 01-Jan-12 | 31-Dec-16 |
| 47 | Motor vehicle insurance coverage | 01-Feb-12 | 31-Dec-16 |
| 48 | Maintenance services for structural installations | 01-Jan-14 | 31-Dec-16 |
| 49 | Elevator maintenance services | 01-Jan-12 | 31-Dec-16 |
| 50 | Dosimeters radiation monitoring | 01-Jan-14 | 31-Dec-16 |
| 51 | Electricity supply (Headquarters and Rijswijk) | 01-Jan-14 | 31-Dec-16 |
| 52 | Provision of special paper supplies | 01-Jan-14 | 31-Dec-16 |
| 53 | Pharmaceutical supplies (International Health Centre) | 01-Jan-14 | 31-Dec-16 |
| 54 | Custom-made chemicals | 01-Jan-14 | 31-Dec-16 |
| 55 | Pharmaceutical supplies (Oegstgeestse Apotheek) | 01-Jan-14 | 31-Dec-16 |
| 56 | Suits, shirts, and ties for drivers | 01-Jan-14 | 31-Dec-16 |
| 57 | Supply of laboratory gases and cylinders | 01-Jan-14 | 31-Dec-16 |
| 58 | Data storage systems (SNCN and SCN) | 01-Jan-14 | 31-Dec-16 |
| 59 | Satellite airtime | 01-Jan-15 | 31-Dec-16 |
| 60 | IT equipment repair and maintenance | 01-Jan-14 | 31-Dec-16 |
| 61 | Household removal services | 01-Jan-14 | 31-Dec-16 |
| 62 | Maintenance services (speed gates and road barriers) | 01-Jan-14 | 31-Dec-16 |
| 63 | ECG equipment maintenance | 01-Jan-14 | 31-Dec-16 |
| 64 | Maintenance and repair of AP2C | 01-May-14 | 31-Dec-16 |
| 65 | Microsoft Enterprise agreement | 01-Jan-14 | 31-Dec-16 |
| 66 | Natural chemistry products training | 03-Oct-14 | 31-Dec-16 |
| 67 | NEBOSH General Certificate course | 01-Aug-14 | 31-Dec-16 |
| 68 | Gas supply to Rijswijk | 01-Jan-14 | 31-Dec-16 |
| 69 | GFI LanGuard software maintenance renewal | 20-Dec-13 | 19-Dec-16 |
| 70 | Purchase of flags | 19-Dec-14 | 19-Dec-16 |
| 71 | [BC100] Zero Clients for SCN | 19-Dec-13 | 18-Dec-16 |
| 72 | UN style uniform shirts | 10-Dec-13 | 09-Dec-16 |
| 73 | Professional services for Highly Secure HVD (hosted virtual desktops) | 02-Dec-13 | 01-Dec-16 |
| 74 | Cisco maintenance and support | 01-Dec-13 | 30-Nov-16 |
| 75 | BlueCoat proxy support and maintenance 3Y | 01-Dec-13 | 30-Nov-16 |
| 76 | Global diversity online training course | 18-Nov-14 | 18-Nov-16 |
| 77 | Fixed water coolers (HeasaQ and Rijswijk) | 06-Sept-13 | 08-Sept-16 |
| 78 | Hotel accommodation for the Associate Programme | 24-Jul-13 | 23-Jul-16 |
| 79 | Office furniture | 20-Jul-12 | 19-Jul-16 |
| 80 | Cash management services | 01-Apr-11 | 31-Mar-16 |
| 81 | Cleaning services | 01-Apr-13 | 31-Mar-16 |
| 82 | 165 parking spaces at the World Forum parking garage | 01-Apr-13 | 31-Mar-16 |
| 83 | SIX system | 18-Sept-13 | 31-Mar-16 |
| 84 | Electrical supplies and materials | 17-Mar-15 | 16-Mar-16 |
| 85 | Maintenance and repair of patient monitors | 01-Mar-13 | 29-Feb-16 |
| 86 | Catering services for restaurant and delegates bar | 01-Feb-14 | 01-Feb-16 |
| 87 | Travel agent services | 01-Feb-12 | 31-Jan-16 |