Eightieth Session	EC-80/DEC.6
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DECISION

DRAFT PROGRAMME AND BUDGET OF THE OPCW FOR 2016

The Executive Council,

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

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

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

Having received prior to its Seventy-Ninth Session the Draft Programme and Budget of the OPCW for 2016 (EC-80/CRP.1, dated 3 July 2015), and the Medium-Term Plan for the period from 2015 to 2019 (EC-77/S/1 C-19/S/1, dated 23 April 2014), as well as the detailed explanations provided by the Secretariat in this regard;

Considering that the core objectives of the OPCW, which are set out in the table on pages 23 to 25 of the Draft Programme and Budget for 2016, along with the associated indicators of achievement for each core objective, provide direction for 2016 for the programmes of the OPCW and the Secretariat;

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

Having reviewed the programme objectives, which are reviewed each year, in the Draft Programme and Budget for 2016, along with the information it provides on the key performance indicators for each objective, as well as on the detailed activities the Secretariat should engage in to achieve these objectives;

Affirming that nothing in the Draft Programme and Budget for 2016 should be interpreted in a way that is inconsistent with the Convention;

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

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

Hereby:

1. **Emphasises** that the annual Programme and Budget should continue to be formulated with the aim of achieving the core objectives of the Organisation;

2. **Encourages** the Secretariat to continue its efforts to implement RBM in the Organisation and to improve the presentation of the Programme and Budget according to the principles of RBM, with a view to showing a clear link between objectives, strategies, activities and resources;

3. **Stresses** the importance of linking resource requests to results and **recommends** the increased use of standard costing;

4. **Welcomes** the Secretariat's work to improve its performance reporting and **requests** the Secretariat to develop a systematic approach to monitoring and evaluating its activities, which should, inter alia, see the inclusion of programme impact assessments and lessons learned in the annual programme performance report**;** and

5. **Recommends** that the Conference at its Twentieth Session:

   (a) **adopt** the Draft Programme and Budget of the OPCW for 2016;

   (b) **reaffirm** the core objectives of the OPCW and the indicators of achievement set out in the table on pages 23 to 25 of the Draft Programme and Budget for 2016;

   (c) **appropriate** a total expenditure for 2016 of EUR 67,075,500, of which EUR 29,645,800 is for Chapter One, related to verification costs, and EUR 37,429,700 is for Chapter Two, related to administrative and other costs;

   (d) **decide** that the expenditure appropriated for 2016 shall be financed from:

      (i) assessed annual contributions by all States Parties in the amount of EUR 65,529,600, payable in accordance with a scale of assessment to be determined by the Conference in accordance with paragraph 7 of Article VIII of the Convention;

      (ii) contributions from States Parties, estimated to amount to EUR 1,450,900, to reimburse the costs of verification activities carried out in 2016 in accordance with Articles IV and V of the Convention; and

(iii) interest and other income earned in 2016 by the OPCW, and estimated to amount to EUR 95,000;

(e) **note** that any increases in the Programme and Budget of the OPCW for 2016 will not interfere with the Organisation's practice of zero-based budgeting;

(f) **reaffirm also** subparagraph 38(a) of Article VIII of the Convention, which states that the Secretariat shall prepare and submit to the Council the Draft Programme and Budget of the OPCW;

(g) **reaffirm further** the respective responsibilities of the Council and the Conference with regard to the Programme and Budget of the Organisation under subparagraphs 32(a) and 21(a) of Article VIII of the Convention;

(h) **note also** that the number of Article VI inspections approved for the year 2016 is 241, as approved by the Conference at its Sixteenth Session (C-16/DEC.12, dated 2 December 2011);

(i) **affirm** its expectation that an adequate number of inspectors will be put in place in 2016 to ensure that no negative impact on performing Article IV, V, and VI inspections will occur;

(j) **note further** that, in addition to the requirement under paragraph 7 of Article VIII of the Convention, the Overview of the OPCW Programme and Budget document will also have a table reflecting the Organisation's Budget in terms of operational programmes (Verification, Inspections, and International Cooperation and Assistance and support programmes (Support to the Policy-Making Organs, External Relations, Executive Management, and Administration) as approved by the Conference at its Seventeenth Session (C-17/DEC.4, dated 27 November 2012);

(k) **decide also** to authorise 461 fixed-term posts for 2016, as set out in Appendix 4 to the Draft Programme and Budget for 2016, of which budget requirements for 9.5 positions are not provided for and 20 P-3 level inspector posts are budgeted for only one month (December) in 2016 and **urge** the Director-General to continue to pay due consideration to geographical and gender balance, in accordance with the request made at the Seventy-Third session of the Council (paragraph 12.9 of EC-73/6, dated 19 July 2013), and to act in accordance with paragraph 44 of Article VIII of the Convention when appointing staff, and **encourage** the Secretariat to exercise due diligence with respect to its structure and to keep States Parties informed;

(l) **affirm also** that the adoption of the Draft Programme and Budget for 2016 should be without prejudice to any outcome arising from discussions on the future of the Organisation and the Mid- to Long-Term Staffing Plan;

(m) **decide further** that the Programme and Budget for 2016 is approved at the programme and subprogramme level;

(n)   **note further** the key outcomes identified for 2016, which are set out in the table on pages 23 to 25 of the Draft Programme and Budget, and which the Secretariat has established as targets for each core objective of the OPCW;

(o)   **strongly urge** each State Party to pay in full its assessed contribution to the OPCW for 2016 within 30 days of receiving the communication from the Director-General requesting such payment;

(p)   **call upon** the over 31 States Parties that are in arrears in the payment of their assessed contributions to the OPCW to immediately pay those arrears or submit a proposal for a multi-year payment plan to eliminate them, in accordance with the framework approved by the Conference at its Eleventh Session (C-11/DEC.5, dated 7 December 2006);

(q)   **further strongly urge** States Parties that are in arrears in the reimbursement of the costs of verification activities carried out under Articles IV and V of the Convention to pay those arrears to the OPCW immediately; and

(r)   **request** the Director-General to report, through the Council, to the Conference at its Twenty-First Session on the details of transfers from, and the replenishment of, the Working Capital Fund in 2016.

Annex: 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 461 posts. In addition, 27 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 67.1 million, is down EUR 2.2 million and EUR 6.2 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 67,075,500, 3.2% (EUR 2,243,500) less than the budget for 2015 and 8.5% (EUR 6,228,900) less than the budget for 2014.

CHART 1: OPCW BUDGET HISTORY FROM 2008 TO 2016 (EUR)
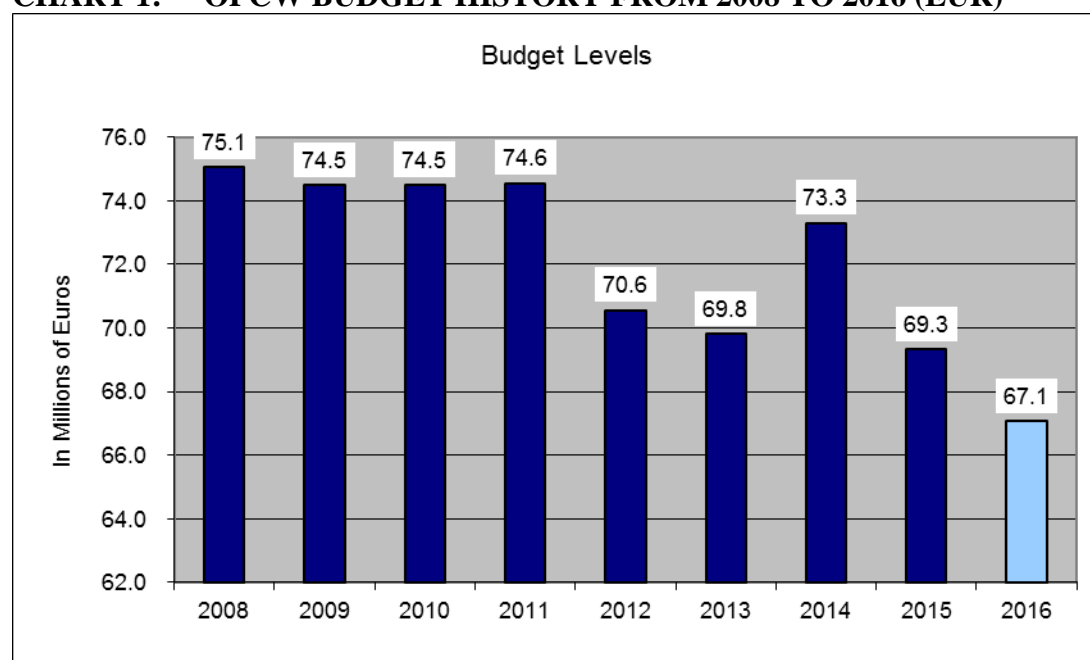
Regular budget for 2016 by chapter and programme

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 %
		Chapter 1			
6,985,200	7,124,700	Programme 1: Verification	7,874,000	749,300	10.5%
29,492,800	25,706,600	Programme 2: Inspections	21,771,800	-3,934,800	-15.3%
36,478,000	**32,831,300**	**Total Chapter 1**	**29,645,800**	**-3,185,500**	**-9.7%**
		Chapter 2			
6,880,000	7,034,500	Programme 3: ICA	7,612,100	577,600	8.2%
4,876,600	4,668,600	Programme 4: Support to the PMOs	4,809,800	141,200	3.0%
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	9,023,000	20,400	0.2%
13,869,400	13,676,900	Programme 7: Administration	14,042,800	365,900	2.7%
36,826,400	**36,487,700**	**Total Chapter 2**	**37,429,700**	**942,000**	**2.6%**
73,304,400	**69,319,000**	**Total expenditure**	**67,075,500**	**-2,243,500**	**-3.2%**
		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		0	
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**	**65,529,600**	**0**	**0.0%**

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 44.2% 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 55.8% 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 One, 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
		Operational Programmes			
6,985,200	7,124,700	Programme 1: Verification	7,874,000	749,300	10.5%
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	7,612,100	577,600	8.2%
43,358,000	**39,865,800**	**Total operational programmes**	**37,257,900**	**-2,607,900**	**-6.5%**
		Support Programmes			
4,876,600	4,668,600	Programme 4: Support to the PMOs	4,809,800	141,200	3.0%
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	9,023,000	20,400	0.2%
13,869,400	13,676,900	Programme 7: Administration	14,042,800	365,900	2.7%
29,946,400	**29,453,200**	**Total support programmes**	**29,817,600**	**364,400**	**1.2%**
73,304,400	**69,319,000**	**Total expenditure**	**67,075,500**	**-2,243,500**	**-3.2%**

2.6   The OPCW's operational programmes budget constitutes 55.5% 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 (32.5%) and Administration (20.9%) 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)

	2013	2014	2015	2016
■ Verification	10.0%	9.5%	10.3%	11.7%
■ Inspections	35.5%	40.2%	37.1%	32.5%
■ ICA	9.7%	9.4%	10.1%	11.3%
□ Support to the PMOs	8.1%	6.7%	6.7%	7.2%
□ External Relations	2.7%	2.6%	3.0%	2.9%
■ Executive Management	13.8%	12.6%	13.0%	13.5%
□ Administration	20.2%	18.9%	19.7%	20.9%
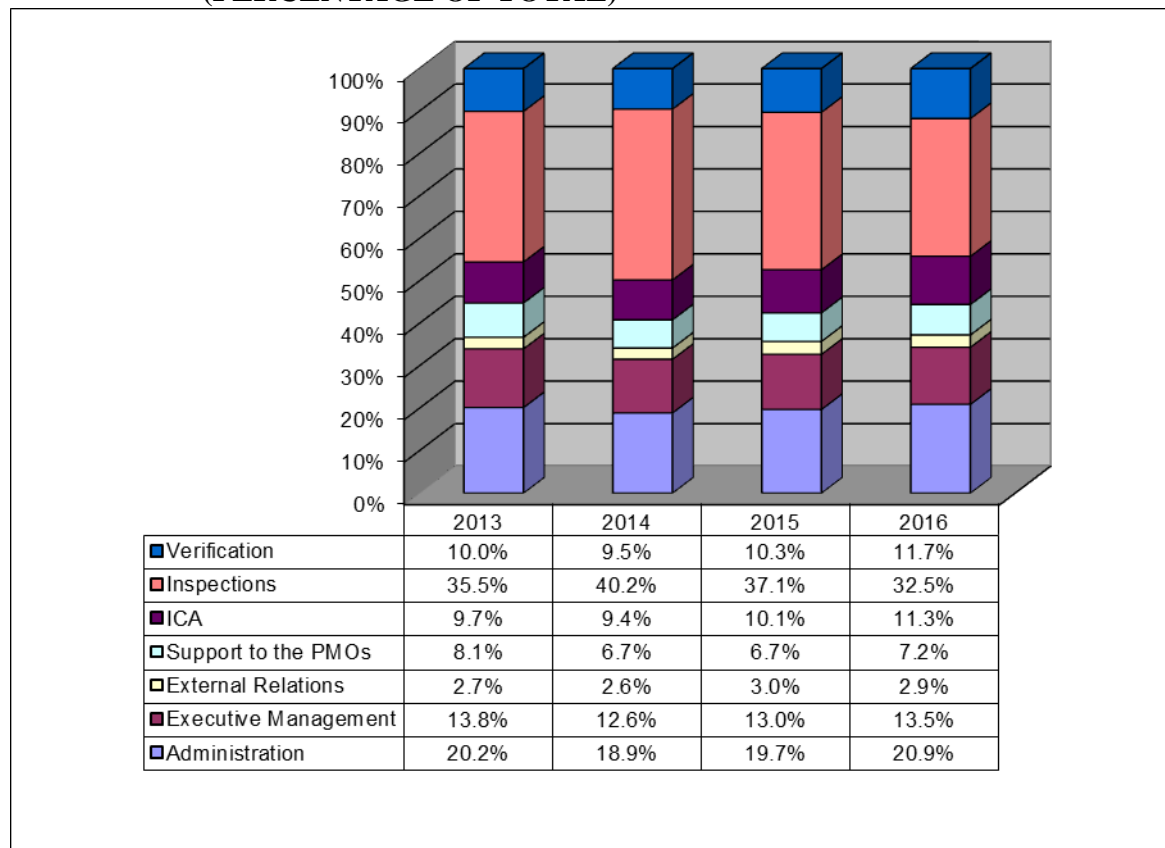
Regular budget for 2016 by major object of expenditure

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 2,584,100, due to post reductions, whereas the furniture and equipment category increases by EUR 725,700. 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%	45,121,500	67%
Travel	7,524,700	11%	9,029,800	12%	8,416,700	12%	7,938,200	12%
Consultancy and contractual services	5,387,600	8%	7,341,500	9%	4,968,200	7%	5,121,400	8%
General operating expenses	6,148,400	9%	6,011,600	8%	5,733,400	8%	5,734,800	9%
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%	1,938,700	3%
Internships and grants	569,000	1%	612,000	1%	567,000	1%	647,000	1%
Total Budget	**69,803,800**	100%	**73,304,400**	100%	**69,319,000**	100%	**67,075,500**	100%

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

	2013	2014	2015	2016
Staff costs	70%	67%	69%	67%
Travel	11%	12%	12%	12%
Consutancy and contractual services	8%	10%	7%	8%
General operating expenses	9%	8%	8%	9%
Supplies and materials	1%	1%	1%	1%
Furniture and equipment	1%	0%	2%	3%
Internships and grants	1%	1%	1%	1%
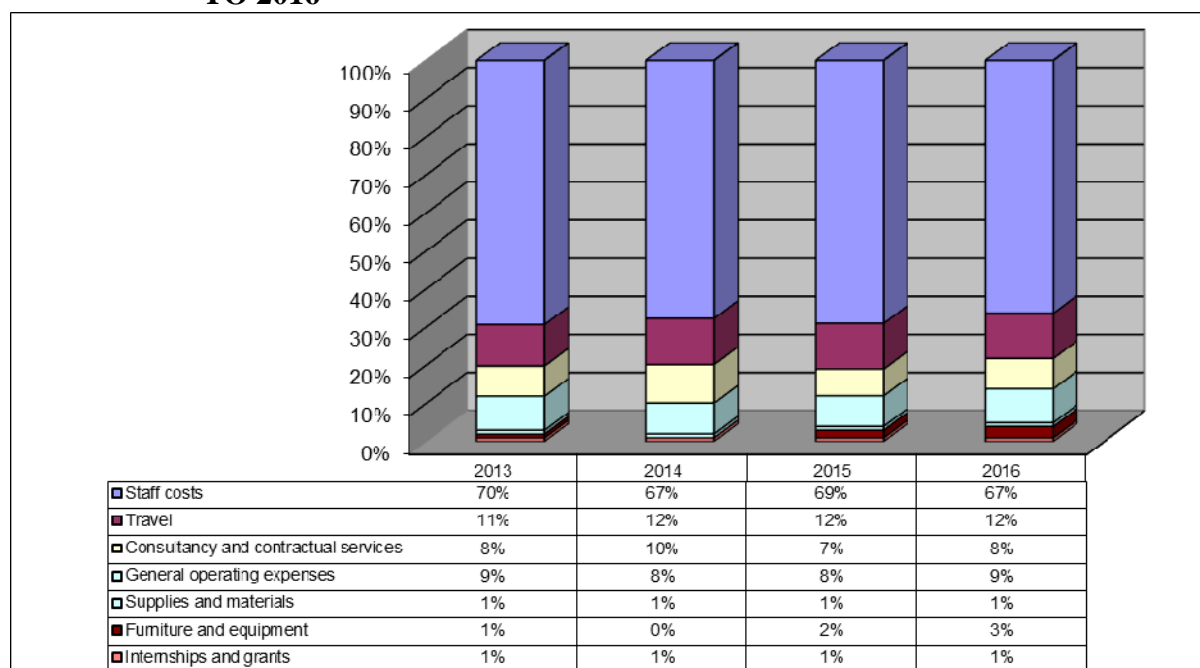
3.   Human Resources Analysis

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 461. Chapter One staffing decreases from 230 to 209 posts, with all reductions in the Inspections Programme. Chapter Two staffing increases from 251 to 252 posts.

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

Programme	2015 Level	2016 Level	Percentage of Total
Verification	57	60	13.0%
Inspections	173	149	32.3%
Total Chapter 1	**230**	**209**	**45.3%**
ICA	26	27	5.9%
PMO	40	40	8.7%
ERD	19	17	3.7%
Executive Management	77	75	16.3%
Administration	89	93	20.2%
Total Chapter 2	**251**	**252**	**54.7%**
Total staffing	**481**	**461**	**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 four 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	2.4%
D-1	7	3	0.7%
P-5	46	31	6.7%
P-4	118	96	20.8%
P-3	113	133	28.9%
P-2	13	13	2.8%
GS principal level	39	39	8.5%
GS other level	134	135	29.3%
Total staffing	**481**	**461**	**100.0%**

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.

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
1. Elimination of chemical weapons stockpiles and chemical weapons production facilities (CWPFs) subject to the verification measures provided for in the Convention.	(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. (b) Results of destruction activities of abandoned chemical weapons (ACWs) and old chemical weapons (OCWs), as confirmed by verification in accordance with the Convention. (c) Results of conversion of CWPFs for purposes not prohibited under the Convention, as confirmed by verification in accordance with the Convention. (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.	(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. (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. (c) Compliance with the Convention's requirements verified during the year by inspections at eight converted facilities. (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. (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.
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.	Assessment of the extent to which the relevant verification and implementation provisions of the Convention are met, and in particular: (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"); (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; (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; (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	(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. (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. (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. (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. (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").

Objective	Indicators of Achievement	Key Outcomes Identified by the Secretariat for 2016
	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.	
3. Assistance and protection against chemical weapons, their use, or threat of use, in accordance with the provisions of Article X of the Convention.	(a) 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.	(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.
4. Economic and technological development through international cooperation in the field of chemical activities for purposes not prohibited under the Convention in accordance with the provisions of Article XI.	(a) Quantity, quality, and results of cooperation relating to peaceful uses of chemistry. (b) Qualitative response to requests for international cooperation for economic and technological development in the field of chemical activities.	(a) At least 82 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.
5. Universal adherence to the Convention.	(a) The number of States that are Party to the Convention. (b) The percentage of States not Party that have reached each of two stages of interest/participation; the first level indicated by requests for information and participation, the second by requests for assistance and/or active consideration of membership by national bodies.	(a) Number of States Parties to the Convention 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.
6. Full and effective implementation by States Parties of the provisions of Article VII of the Convention.	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.	(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.

Objective	Indicators of Achievement	Key Outcomes Identified by the Secretariat for 2016
7. Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.	Efficient and effective operation of the policy-making organs, senior management, and the Secretariat at large in accordance with the Convention, including through: (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.	(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.

A post will also be held reserve in the Chemical Demilitarisation Branch for possible reactivation, depending on the workload of the section, for example as a result of a new possessor State joining the Convention.

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 stakeholders on compliance with the Convention (Articles IV and V, and the associated Parts IV and V of the Verification Annex).
- Support the Organisation's 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
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
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.

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

[2] TBD = to be defined.

Action Plan
- Prepare an annual inspection plan and conduct verification activities, for example, planning, briefing, overseeing, finalising, and follow-up, for 241 Article VI inspections: 11 at Schedule 1 facilities, 42 at Schedule 2 facilities, 19 at Schedule 3 facilities, and 169 at OCPFs.   - Prepare and oversee 8 to 12 inspections with S&A, including at Schedule 2, Schedule 3, and OCPF facilities.   - Provide support to States Parties to ensure preparation and submission of complete and accurate declarations in a timely manner through bilateral meetings and training, including e-learning modules.   - Maintain 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

• 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:
  o Prepare biannual drill and exercise scenarios to ensure preparation for readiness.
  o Initiate, plan, execute, monitor, and control Secretariat–wide CI, IAU, and COPG drill and exercise scenarios.
  o 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
Drawing on its expertise in its core verification work, the programme will continue to support the Organisation's broader goals and improve the efficiency and effectiveness of its business processes. The programme will provide technical assistance to States Parties in their implementation measures related to declaration, monitoring, and verification activities, as mandated by the Third Review 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

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[3]   N/A = not applicable.

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.

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 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 10.5% against 2015. Staff costs increase by 2.7%, primarily due to the transfer and/or downgrade of three posts from the Inspections Programme to create the posts of (a) Knowledge Management Officer (P-3)[4] within the Office of the Director, (b) Senior Analytical Chemist (P-4) in the LAB, and (c) Senior Chemical Demilitarisation Officer (P-4) in the Chemical Demilitarisation Branch. The latter post will be held in reserve for possible reactivation depending on the workload of the section. 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 220,000, primarily to cover the procurement of a 400 MHz NMR spectrometer for the LAB.[5] 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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[4] The post of Knowledge Management Officer (P-3) will be frozen for the first six months of the year.

[5] 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 %
		Staff Costs:			
4,092,887	4,094,900	Salaries - fixed term	4,220,400	125,500	3.1%
1,770,827	1,899,900	Common staff costs - fixed term	1,938,300	38,400	2.0%
		Overtime			
22,767		Salaries - temporary assistance			
		Common staff costs - temporary			
5,348		assistance			
5,891,829	**5,994,800**	**Total staff costs**	**6,158,700**	**163,900**	**2.7%**
		Travel:			
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%**
		Consultancy and Contractual Services:			
19,249	28,500	Training fees	23,400	-5,100	-17.9%
		Consultants/Special-service			
72,410	30,100	agreements	353,000	322,900	>100%
155,499	243,600	Other contractual services	130,300	-113,300	-46.5%
		Total consultancy and contractual			
247,158	**302,200**	**services**	**506,700**	**204,500**	**67.7%**
		General Operating Expenses:			
		Maintenance of			
3,142		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%**
		Supplies and Materials:			
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%**
		Furniture and Equipment:			
196,871		Office furniture and equipment	115,000	115,000	
28,668	100,000	Hardware and software	142,000	42,000	42.0%
		Inspection and laboratory			
613	300,000	equipment	520,000	220,000	73.3%
226,152	**400,000**	**Total furniture and equipment**	**777,000**	**377,000**	**94.3%**
		Leasehold improvement in progress			
238,045		Leasehold improvement in progress			
		Total leasehold improvement in			
238,045		**progress**			
6,873,191	**7,124,700**	**TOTAL**	**7,874,000**	**749,300**	**10.5%**

Human Resources – Verification Programme			
Category / No. of Posts	**2015**	**2016**	**Change %**
Professional Services	39	42	7.7%
General Services	18	18	0.0%
Total	**57**	**60**	**5.3%**

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 %**
		Staff Costs:			
221,215	263,200	Salaries - fixed term	299,300	36,100	13.7%
194,683	123,900	Common staff costs - fixed term	140,100	16,200	13.1%
415,898	**387,100**	**Total staff costs**	**439,400**	**52,300**	**13.5%**
		Travel:			
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%**
		Consultancy and Contractual Services:			
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%**
		General Operating Expenses:			
1,896	3,000	Hospitality	3,000		
1,896	**3,000**	**Total general operating expenses**	**3,000**		
		Furniture and Equipment:			
		Hardware and software	18,000	18,000	
		Total furniture and equipment	**18,000**	**18,000**	
480,260	**480,800**	**TOTAL**	**547,600**	**66,800**	**13.9%**

Chemical Demilitarisation Branch

2014 Result	2015 Budget	Object of Expenditure	2016 Budget	Change vs. 2015	Change %
		Financial Resources - Chemical Demilitarisation Branch			
		Staff Costs:			
867,019	796,600	Salaries - fixed term	703,800	-92,800	-11.6%
442,140	383,300	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%**
		Travel:			
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%**
		Consultancy and Contractual Services:			
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

2014 Result	2015 Budget	Object of Expenditure	2016 Budget	Change vs. 2015	Change %
		Financial Resources - Declarations Branch			
		Staff Costs:			
1,558,683	1,609,900	Salaries - fixed term	1,707,000	97,100	6.0%
626,746	701,400	Common staff costs - fixed term	740,000	38,600	5.5%
22,767		Salaries - temporary assistance			
5,348		Common staff costs - temporary assistance			
2,213,544	**2,311,300**	**Total staff costs**	**2,447,000**	**135,700**	**5.9%**
		Travel:			
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%**
		Consultancy and Contractual Services:			
28,601	30,100	Consultants/Special-service agreements	305,000	274,900	>100%
9,710	9,000	Other contractual services	29,000	20,000	>100%
38,311	**39,100**	**Total consultancy and contractual services**	**334,000**	**294,900**	**>100%**
		Furniture and Equipment:			
	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**	**2,921,600**	**434,800**	**17.5%**

Industry Verification Branch

2014 Result	2015 Budget	Financial Resources - Industry Verification Branch				
		Object of Expenditure	2016 Budget	Change vs. 2015	Change %	
		Staff Costs:				
861,731	826,000	Salaries - fixed term	826,300	300	0.0%	
312,670	408,100	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%**	
		Travel:				
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%**	
		Consultancy and Contractual Services:				
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

2014 Result	2015 Budget	Financial Resources - OPCW Laboratory			
		Object of Expenditure	2016 Budget	Change vs. 2015	Change %
		Staff Costs:			
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%**
		Travel:			
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%**
		Consultancy and Contractual Services:			
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%**
		General Operating Expenses:			
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**	
		Supplies and Materials:			
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%**
		Furniture and Equipment:			
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	520,000	220,000	73.3%
226,152	**300,000**	**Total furniture and equipment**	**655,000**	**355,000**	**>100%**
		Leasehold improvement in progress			
238,045		Leasehold improvement in progress			
238,045		**Total leasehold improvement in progress**			
1,489,949	**1,643,000**	**TOTAL**	**2,038,800**	**395,800**	**24.1%**

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[6]
1.1 Verification regime fully implemented[7] 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 CWPF inspections carried out in 2 States Parties	7 CWPF 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 Plan[8]
• 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.

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

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

[8]   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[9]
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)[10] 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%

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

[10] 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 recruitment of the 20 new P-3 Inspectors will be through open competition, following the usual recruitment process. The rehiring of former inspectors may be considered as an alternative to fill open positions resulting from normal attrition.   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.

2014 Result	2015 Budget	Object of Expenditure	2016 Budget	Change vs. 2015	Change %
		Financial Resources - Inspections Programme			
		Staff Costs:			
13,106,830	12,288,300	Salaries - fixed term	9,485,500	-2,802,800	-22.8%
6,116,687	5,975,600	Common staff costs - fixed term	6,340,600	365,000	6.1%
63,073	35,000	Overtime	35,000		
132,463	79,200	Salaries - temporary assistance	35,800	-43,400	-54.8%
15,686	20,400	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%**
		Travel:			
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%**
		Consultancy and Contractual Services:			
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		ICT services			
	25,000	Other contractual services	25,000		
3,089,515	**2,242,100**	**Total consultancy and contractual services**	**1,461,800**	**-780,300**	**-34.8%**
		General Operating Expenses:			
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%**
		Supplies and Materials:			
424,883	258,900	Inspections and laboratory supplies	258,900		
424,883	**258,900**	**Total supplies and materials**	**258,900**		
		Furniture and Equipment:			
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	Staff Costs: Salaries - fixed term	181,800	1,300	0.7%
60,169	82,200	Common staff costs - fixed term	81,700	-500	-0.6%
253,792	**262,700**	**Total staff costs**	**263,500**	**800**	**0.3%**
3,296	49,700	Travel: Official travel - staff	49,700		
	1,300	Training travel	1,300		
3,296	**51,000**	**Total travel**	**51,000**		
	2,500	Consultancy and Contractual Services: Training fees	2,500		
	2,500	**Total consultancy and contractual services**	**2,500**		
2,055	2,100	General Operating Expenses: 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

2014 Result	2015 Budget	Object of Expenditure	2016 Budget	Change vs. 2015	Change %
		Financial Resources - Operations and Planning Branch			
		Staff Costs:			
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%**
		Travel:			
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**		
		Consultancy and Contractual Services:			
12,898	12,500	Training fees	12,500		
72,605		Consultants/Special-service agreements			
42,188		ICT services			
	25,000	Other contractual services	25,000		
127,690	**37,500**	**Total consultancy and contractual services**	**37,500**		
		General Operating Expenses:			
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%**
		Supplies and Materials:			
321,907	258,900	Inspections and laboratory supplies	258,900		
321,907	**258,900**	**Total supplies and materials**	**258,900**		
		Furniture and Equipment:			
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

2014 Result	2015 Budget	Object of Expenditure	2016 Budget	Change vs. 2015	Change %
		Financial Resources - Inspectorate Management Branch			
		Staff Costs:			
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%**
		Travel:			
	4,800	Training travel	4,000	-800	-16.7%
	4,800	**Total travel**	**4,000**	**-800**	**-16.7%**
		Consultancy and Contractual Services:			
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

2014 Result	2015 Budget	Object of Expenditure	2016 Budget	Change vs. 2015	Change %
		Financial Resources - Inspection Team Leaders and Personnel			
		Staff Costs:			
10,858,218	10,149,000	Salaries - fixed term	7,364,300	-2,784,700	-27.4%
5,240,503	5,110,500	Common staff costs - fixed term	5,489,800	379,300	7.4%
233		Overtime			
2,986		Salaries - temporary assistance			
2		Common staff costs - temporary assistance			
16,101,941	**15,259,500**	**Total staff costs**	**12,854,100**	**-2,405,400**	**-15.8%**
		Travel:			
		Official travel - staff			
177,002	54,300	Official travel - non-staff	54,300		
3,825,724	3,248,300	Inspection travel	2,594,700	-653,600	-20.1%
260,300	508,600	Training travel	508,600		
4,263,026	**3,811,200**	**Total travel**	**3,157,600**	**-653,600**	**-17.1%**
		Consultancy and Contractual Services:			
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%**
		General Operating Expenses:			
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%**
		Supplies and Materials:			
102,976		Inspections and laboratory supplies			
102,976		**Total supplies and materials**			
		Furniture and Equipment:			
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
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.
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.

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.
- 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 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.
- 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[11] whose laboratories are assisted in the analysis of toxic chemicals	42% (66)	52% (82)	62% (98)
3.2 Percentage of developing countries[11] supported in order that they follow the principles of Responsible Care®	30% (48)	36% (60)	44% (60)

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[11]   Total of 158 developing countries.

Summary of Budget Changes
The ICA budget increases by 8.2% against 2015.

Staff costs remain close to the 2015 level. One post is transferred (and downgraded) from the Inspections Programme to become Senior Education and Outreach Officer (P-4) within the Office of the Director, ICA, although this position will be frozen throughout 2016. The aim is that the Senior Education and Outreach Officer will eventually 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 once a comprehensive, Organisation-wide education and outreach strategy is developed.

Within the Assistance and Protection Branch (APB), additional resources are allocated to fund an ACAT deployment package 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, regional courses on policy and diplomacy for scientists, and a training workshop on best practices to develop Responsible Care® programmes. |

Financial Resources - International Cooperation and Assistance Programme					
2014 Result	**2015 Budget**	**Object of Expenditure**	**2016 Budget**	**Change vs. 2015**	**Change %**
		Staff Costs:			
1,723,226	1,832,100	Salaries - fixed term	1,840,200	8,100	0.4%
881,476	848,900	Common staff costs - fixed term	842,500	-6,400	-0.8%
3,215		Overtime			
41,012	20,000	Salaries - temporary assistance		-20,000	-100.0%
823	5,000	Common staff costs - temporary assistance		-5,000	-100.0%
2,649,753	**2,706,000**	**Total staff costs**	**2,682,700**	**-23,300**	**-0.9%**
		Travel:			
572,939	786,600	Official travel - staff	594,700	-191,900	-24.4%
2,612,231	2,551,400	Official travel - non-staff	2,941,500	390,100	15.3%
1,112	6,900	Training travel	6,900		
3,186,282	**3,344,900**	**Total travel**	**3,543,100**	**198,200**	**5.9%**
		Consultancy and Contractual Services:			
5,110	23,900	Training fees	35,300	11,400	47.7%
71,225	70,000	Consultants/Special-service agreements	156,700	86,700	>100%
66,903	131,500	Translation and interpretation	251,200	119,700	91.0%
168,224	49,000	Other contractual services	108,100	59,100	>100%
311,462	**274,400**	**Total consultancy and contractual services**	**551,300**	**276,900**	**>100%**
		General Operating Expenses:			
77,126	78,000	Rental of premises	94,200	16,200	20.8%
43,729	18,000	Rental of furniture/equipment/vehicles	20,600	2,600	14.4%
9,441	13,100	Insurance	16,600	3,500	26.7%
	30,000	Cargo/Courier	34,000	4,000	13.3%
593	1,100	Hospitality	1,100		
		Other general operating expenses	16,500	16,500	
130,889	**140,200**	**Total general operating expenses**	**183,000**	**42,800**	**30.5%**
		Supplies and Materials:			
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%**
		Furniture and Equipment:			
19,170		Hardware and software			
19,170		**Total furniture and equipment**			
		Internships and Grants:			
588,513	567,000	Internships and grants	647,000	80,000	**14.1%**
588,513	**567,000**	**Total internships and grants**	**647,000**	**80,000**	**14.1%**
6,887,968	**7,034,500**	**TOTAL**	**7,612,100**	**577,600**	**8.2%**

Human Resources – International Cooperation and Assistance Programme			
Category / No. of Posts	2015	2016	% Var
Professional Services	17	18	5.9%
General Services	9	9	0.0%
Total	**26**	**27**	**3.8%**

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 %
		Staff Costs:			
185,852	174,800	Salaries - fixed term	174,900	100	0.1%
92,875	80,300	Common staff costs - fixed term	79,600	-700	-0.9%
1,724		Overtime			
280,451	**255,100**	**Total staff costs**	**254,500**	**-600**	**-0.2%**
		Travel:			
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%**
		Consultancy and Contractual Services:			
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%**
		General Operating Expenses:			
593	1,100	Hospitality	1,100		
593	**1,100**	**Total general operating expenses**	**1,100**		
		Supplies and Materials:			
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**	**341,800**	**19,000**	**5.9%**

Assistance and Protection Branch

2014 Result	2015 Budget	Object of Expenditure	2016 Budget	Change vs. 2015	Change %
		Financial Resources - Assistance and Protection Branch			
		Staff Costs:			
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%**
		Travel:			
197,953	319,900	Official travel - staff	128,000	-191,900	-60.0%
747,824	596,000	Official travel - non-staff	818,000	222,000	37.2%
945,778	**915,900**	**Total travel**	**946,000**	**30,100**	**3.3%**
		Consultancy and Contractual Services:			
	10,000	Training fees	20,300	10,300	>100%
21,192	40,000	Consultants/Special-service agreements	71,900	31,900	79.8%
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**	**224,400**	**109,400**	**95.1%**
		General Operating Expenses:			
8,734		Rental of premises			
4,379		Rental of furniture/equipment/vehicles			
2,992		Insurance			
	10,000	Cargo/Courier	7,500	-2,500	-25.0%
16,106	**10,000**	**Total general operating expenses**	**7,500**	**-2,500**	**-25.0%**
1,834,859	**1,881,400**	**TOTAL**	**2,017,700**	**136,300**	**7.2%**

Implementation Support Branch

2014 Result	2015 Budget	Object of Expenditure	2016 Budget	Change vs. 2015	Change %
		Financial Resources - Implementation Support Branch			
		Staff Costs:			
513,740	487,000	Salaries - fixed term	488,800	1,800	0.4%
240,168	229,100	Common staff costs - fixed term	227,200	-1,900	-0.8%
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**	**716,000**	**-25,100**	**-3.4%**
		Travel:			
235,489	250,000	Official travel - staff	259,100	9,100	3.6%
960,248	985,400	Official travel - non-staff	1,159,500	174,100	17.7%
1,195,737	**1,235,400**	**Total travel**	**1,418,600**	**183,200**	**14.8%**
		Consultancy and Contractual Services:			
54,727	65,500	Translation and interpretation	132,100	66,600	>100%
49,300	34,000	Other contractual services	77,600	43,600	>100%
104,027	**99,500**	**Total consultancy and contractual services**	**255,600**	**156,100**	**>100%**
		General Operating Expenses:			
26,032	48,000	Rental of premises	54,400	6,400	13.3%
23,059	18,000	Rental of furniture/equipment/vehicles	20,600	2,600	14.4%
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**	**100,100**	**27,000**	**36.9%**
		Supplies and Materials:			
845		Office supplies			
845		**Total supplies and materials**			
		Furniture and Equipment:			
870		Hardware and software			
870		**Total furniture and equipment**			
		Internships and Grants:			
3,783		Internships and grants			
3,783		**Total internships and grants**			
2,135,166	**2,149,100**	**TOTAL**	**2,490,300**	**341,200**	**15.9%**

International Cooperation Branch

2014 Result	2015 Budget	Object of Expenditure	2016 Budget	Change vs. 2015	Change %
		Financial Resources - International Cooperation Branch			
		Staff Costs:			
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			
		Common staff costs - temporary			
464		assistance			
812,645	**869,300**	**Total staff costs**	**872,400**	**3,100**	**0.4%**
		Travel:			
116,242	170,900	Official travel - staff	157,600	-13,300	-7.8%
892,805	970,000	Official travel - non-staff	964,000	-6,000	-0.6%
1,009,048	**1,140,900**	**Total travel**	**1,121,600**	**-19,300**	**-1.7%**
		Consultancy and Contractual Services:			
335		Training fees			
		Consultants/Special-service			
50,033	30,000	agreements	27,600	-2,400	-8.0%
8,202	16,000	Translation and interpretation	17,400	1,400	8.8%
50,270		Other contractual services			
		Total consultancy and contractual			
108,840	**46,000**	**services**	**45,000**	**-1,000**	**-2.2%**
		General Operating Expenses:			
42,360	30,000	Rental of premises	39,800	9,800	32.7%
		Rental of			
16,290		furniture/equipment/vehicles			
3,136	6,000	Insurance	8,000	2,000	33.3%
	20,000	Cargo/Courier	26,500	6,500	32.5%
61,786	**56,000**	**Total general operating expenses**	**74,300**	**18,300**	**32.7%**
		Supplies and Materials:			
461	2,000	Publications and subscriptions	2,000		
461	**2,000**	**Total supplies and materials**	**2,000**		
		Furniture and Equipment:			
18,300		Hardware and software			
18,300		**Total furniture and equipment**			
		Internships and Grants:			
584,731	567,000	Internships and grants	647,000	80,000	**14.1%**
584,731	**567,000**	**Total internships and grants**	**647,000**	**80,000**	**14.1%**
2,595,810	**2,681,200**	**TOTAL**	**2,762,300**	**81,100**	**3.0%**

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 3.0% 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 42.4% to cover the cost of a linguist (Chinese, special-service agreement (SSA)) and two additional one-day Council meetings, the latter in view of the significant increase in meetings of this type in 2014 and 2015. Despite this increase, the proposed budget for "consultancy/contractual services" is 14.2% lower than the 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.

2014 Result	2015 Budget	Object of Expenditure	2016 Budget	Change vs. 2015	Change %
		Financial Resources - Programme for the Support to the Policy-Making Organs			
		Staff Costs:			
2,650,377	2,445,300	Salaries - fixed term	2,465,100	19,800	0.8%
1,126,331	1,083,300	Common staff costs - fixed term	1,090,000	6,700	0.6%
28,336	21,000	Overtime	21,000		
21,491	31,900	Salaries - temporary assistance	14,000	-17,900	-56.1%
239	2,000	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%**
		Travel:			
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%**
		Consultancy and Contractual Services:			
9,372	21,900	Training fees	21,900		
	10,000	Consultants/Special-service agreements	71,400	61,400	>100%
396,826	212,800	Translation and interpretation	255,200	42,400	19.9%
406,199	**244,700**	**Total consultancy and contractual services**	**348,500**	**103,800**	**42.4%**
		General Operating Expenses:			
323,891	271,800	Rental of premises	298,800	27,000	9.9%
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**	**579,400**	**27,000**	**4.9%**
		Supplies and Materials:			
18,841		Office supplies			
18,841		**Total supplies and materials**			
5,149,407	**4,668,600**	**TOTAL**	**4,809,800**	**141,200**	**3.0%**

Category / No. of Posts	2015	2016	Change %
Human Resources – Programme for the Support to the Policy-Making Organs			
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

2014 Result	2015 Budget	Object of Expenditure	2016 Budget	Change vs. 2015	Change %
		Financial Resources - Office of the Director, PMO			
		Staff Costs:			
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%**
		Travel:			
	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%**
		Consultancy and Contractual Services:			
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%**
		General Operating Expenses:			
323,891	271,800	Rental of premises	298,800	27,000	9.9%
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**	**579,400**	**27,000**	**4.9%**
		Supplies and Materials:			
18,841		Office supplies			
18,841		**Total supplies and materials**			
1,326,074	**1,443,100**	**TOTAL**	**1,492,000**	**48,900**	**3.4%**

Language Services Branch

2014 Result	2015 Budget	Object of Expenditure	2016 Budget	Change vs. 2015	Change %
		Financial Resources - Language Services Branch			
		Staff Costs:			
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%**
		Travel:			
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%**
		Consultancy and Contractual Services:			
396,826	212,800	Translation and interpretation	255,200	42,400	19.9%
396,826	**212,800**	**Total consultancy and contractual services**	**316,500**	**103,700**	**48.7%**
3,823,333	**3,225,500**	**TOTAL**	**3,317,800**	**92,300**	**2.9%**

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
The ERD budget decreases by 7.7% against 2015. 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. 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. 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.

Financial Resources - External Relations Programme					
2014 Result	2015 Budget	Object of Expenditure	2016 Budget	Change vs. 2015	Change %
		Staff Costs:			
1,111,217	1,229,300	Salaries - fixed term	1,118,400	-110,900	-9.0%
446,035	550,300	Common staff costs - fixed term	495,900	-54,400	-9.9%
7,239		Overtime			
6,602	28,000	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%**
		Travel:			
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%**
		Consultancy and Contractual Services:			
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%**
		General Operating Expenses:			
		Rental of premises	20,000	20,000	
68,601	62,200	Hospitality	62,200		
13,715	20,000	Other general operating expenses	5,000	-15,000	-75.0%
82,316	**82,200**	**Total general operating expenses**	**87,200**	**5,000**	**6.1%**
		Supplies and Materials:			
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%**
		Furniture and Equipment:			
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%**
		Internships and Grants:			
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 %
		Staff Costs:			
175,068	174,800	Salaries - fixed term	175,900	1,100	0.6%
52,795	80,300	Common staff costs - fixed term	79,800	-500	-0.6%
203		Overtime			
	16,000	Salaries - temporary assistance	18,300	2,300	14.4%
	4,000	Common staff costs - temporary assistance	4,100	100	2.5%
228,066	**275,100**	**Total staff costs**	**278,100**	**3,000**	**1.1%**
		Travel:			
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%**
		Consultancy and Contractual Services:			
3,925	9,800	Training fees	9,800		
3,925	**9,800**	**Total consultancy and contractual services**	**9,800**		
		General Operating Expenses:			
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

2014 Result	2015 Budget	Object of Expenditure	2016 Budget	Change vs. 2015	Change %
		Financial Resources - Political Affairs and Protocol Branch			
		Staff Costs:			
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%
152	3,000	Common staff costs - temporary assistance		-3,000	-100.0%
935,312	**1,058,000**	**Total staff costs**	**814,500**	**-243,500**	**-23.0%**
		Travel:			
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%**
		Consultancy and Contractual Services:			
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%**
		General Operating Expenses:			
		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%**
		Supplies and Materials:			
	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%**
		Furniture and Equipment:			
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%
		Internships and Grants:			
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

2014 Result	2015 Budget	Object of Expenditure	2016 Budget	Change vs. 2015	Change %
		Financial Resources - Public Affairs Branch			
		Staff Costs:			
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%**
		Travel:			
8,279	6,800	Official travel - staff	6,700	-100	-1.5%
8,279	**6,800**	**Total travel**	**6,700**	**-100**	**-1.5%**
		Consultancy and Contractual Services:			
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%**
		General Operating Expenses:			
	5,000	Other general operating expenses	5,000		
	5,000	**Total general operating expenses**	**5,000**		
		Supplies and Materials:			
13,287	8,500	Publications and subscriptions	8,500		
820		Other supplies and materials			
14,107	**8,500**	**Total supplies and materials**	**8,500**		
		Furniture and Equipment:			
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.

2014 Result	2015 Budget	Object of Expenditure	2016 Budget	Change vs. 2015	Change %
		Financial Resources - Executive Management Programme			
		Staff Costs:			
5,397,259	5,286,400	Salaries - fixed term	5,063,600	-222,800	-4.2%
2,056,890	2,246,100	Common staff costs - fixed term	2,101,200	-144,900	-6.5%
93,711	113,500	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**	**7,399,100**	**-366,900**	**-4.7%**
		Travel:			
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%**
		Consultancy and Contractual Services:			
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%**
		General Operating Expenses:			
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%**
		Supplies and Materials:			
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%**
		Furniture and Equipment:			
21,398		Hardware and software	157,100	157,100	
462	3,100	Medical equipment	3,100		
22,980	82,500	Security equipment	100,000	17,500	21.2%
2,327	1,100	Other equipment	1,000	-100	-9.1%
47,167	**86,700**	**Total furniture and equipment**	**261,200**	**174,500**	**>100%**
		Internships and Grants:			
26,571		Grants for Conference support and Education and Outreach activities			
26,571		**Total internships and grants**			
8,648,930	**9,002,600**	**TOTAL**	**9,023,000**	**20,400**	**0.2%**

Human Resources – Executive Management Programme			
Category / No. of Posts	2015	2016	Change %
Professional Services	37	35	-5.4%
General Services	40	40	0.0%
Total	**77**	**75**	**-2.6%**

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 %**
		Staff Costs:			
695,041	664,700	Salaries - fixed term	670,300	5,600	0.8%
259,970	251,300	Common staff costs - fixed term	252,400	1,100	0.4%
14,501	16,000	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%**
		Travel:			
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%**
		Consultancy and Contractual Services:			
	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%**
		General Operating Expenses:			
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 %**
		Staff Costs:			
349,790	416,800	Salaries - fixed term	296,700	-120,100	-28.8%
107,133	173,900	Common staff costs - fixed term	101,800	-72,100	-41.5%
456,923	**590,700**	**Total staff costs**	**398,500**	**-192,200**	**-32.5%**
		Travel:			
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%**
		Consultancy and Contractual Services:			
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 Weapons Convention.

- 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
- 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
The OSP budget decreases by 8.0%, with a 14.0% 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 abolition of one D-1 post and the downgrade of 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.

2014 Result	2015 Budget	Object of Expenditure	2016 Budget	Change vs. 2015	Change %
**Financial Resources - Office of Strategy and Policy**				
		Staff Costs:			
901,002	851,100	Salaries - fixed term	735,800	-115,300	-13.5%
375,934	413,200	Common staff costs - fixed term	350,900	-62,300	-15.1%
1,276,936	**1,264,300**	**Total staff costs**	**1,086,700**	**-177,600**	**-14.0%**
		Travel:			
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%**
		Consultancy and Contractual Services:			
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%**
		General Operating Expenses:			
144	2,000	Hospitality	1,500	-500	-25.0%
144	**2,000**	**Total general operating expenses**	**1,500**	**-500**	**-25.0%**
		Supplies and Materials:			
6,643		Publications and subscriptions			
6,643		**Total supplies and materials**			
		Internships and Grants:			
26,571		Grants for Conference support and Education and Outreach activities			
26,571		**Total internships and grants**			
1,547,130	**1,624,400**	**TOTAL**	**1,495,100**	**-129,300**	**-8.0%**

Category / No. of Posts	2015	2016	Change %
**Human Resources – Office of Strategy and Policy**			
Professional Services	8	7	-12.50%
General Services	2	2	0.0%
Total	**10**	**9**	**-10.00%**

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, ERP[12] 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:
  o Promoting soundness and quality assurance of administrative, confidentiality, and security control systems and processes.
  o Assisting the Secretariat in managing efficiently and effectively policies and programmes, to make them relevant and capable of delivering value for money.
  o 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.

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[12]   ERP = enterprise-resource planning.

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 %
		Staff Costs:			
506,194	534,700	Salaries - fixed term	538,300	3,600	0.7%
190,550	243,900	Common staff costs - fixed term	242,500	-1,400	-0.6%
696,744	**778,600**	**Total staff costs**	**780,800**	**2,200**	**0.3%**
		Travel:			
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%**
		Consultancy and Contractual Services:			
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
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 SSA and ILOAT fee provisions. Due to the increase in the workload of LAO,[13] 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.

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[13] 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 %**
		Staff Costs:			
617,263	640,100	Salaries - fixed term	640,500	400	0.1%
278,425	313,500	Common staff costs - fixed term	310,300	-3,200	-1.0%
670		Overtime			
896,358	**953,600**	**Total staff costs**	**950,800**	**-2,800**	-0.3%
		Travel:			
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%
		Consultancy and Contractual Services:			
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%
		General Operating Expenses:			
914		Hospitality			
914		**Total general operating expenses**			
		Furniture and Equipment:			
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	0.0%
General Services	1	1	0.0%
Total	**8**	**8**	**0.0%**

Office of Confidentiality and Security

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

> <u>**Programme objective 1**</u>: **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 that will be phased over two years. 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
The OCS budget increases by 8.9%. 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.   The OCS's hardware, software, and security equipment lines increase by EUR 167,600 against 2015. A EUR 100,000 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, which will be phased over two years, is 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.

2014 Result	2015 Budget	Object of Expenditure	2016 Budget	Change vs. 2015	Change %
		Financial Resources - Office of Confidentiality and Security			
		Staff Costs:			
1,778,225	1,606,500	Salaries - fixed term	1,612,300	5,800	0.4%
627,743	589,400	Common staff costs - fixed term	587,100	-2,300	-0.4%
78,540	97,500	Overtime	97,500		
2,484,508	**2,293,400**	**Total staff costs**	**2,296,900**	**3,500**	**0.2%**
		Travel:			
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%**
		Consultancy and Contractual Services:			
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%**
		General Operating Expenses:			
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%**
		Supplies and Materials:			
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%**
		Furniture and Equipment:			
21,226		Hardware and software	150,100	150,100	
22,980	82,500	Security equipment	100,000	17,500	21.2%
44,206	**82,500**	**Total furniture and equipment**	**250,100**	**167,600**	**>100%**
2,709,231	**2,576,600**	**TOTAL**	**2,806,700**	**230,100**	**8.9%**

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[14] 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
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.

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14   FTE = full-time equivalent.

Financial Resources - Health and Safety Branch					
2014 Result	**2015 Budget**	**Object of Expenditure**	**2016 Budget**	**Change vs. 2015**	**Change %**
		Staff Costs:			
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%**
		Travel:			
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%**
		Consultancy and Contractual Services:			
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%**
		General Operating Expenses:			
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%**
		Supplies and Materials:			
22,723	19,000	Other supplies and materials	19,000		
22,723	**19,000**	**Total supplies and materials**	**19,000**		
		Furniture and Equipment:			
		Hardware and software	7,000	7,000	
462	3,100	Medical equipment	3,100		
2,327	1,100	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 administrative effectiveness.

- 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
The Office of the Director of Administration budget increases by 11.4%, primarily due to transfer of the Head, Protocol and Visa Branch (P-5) from the External Relations programme to become Senior Knowledge Management Officer (P-5),[15] with responsibility for coordinating Organisation-wide knowledge management activities. Consultancy costs also increase marginally, due to a provision for mediation services.

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.

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.

The PSB budget increases by 1.2%. Staff costs increase by 9.6%, due primarily to the transfer of the visa services function from the External Relations Programme. Also contributing to the increase in staff costs is the creation of the post of Senior Procurement Officer (P-4) to strengthen the Procurement Section, in order to address the increasing demands within this functional area. The increase in staff costs 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. |

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[15]   The post of Senior Knowledge Management Officer (P-5) will be frozen for the first three months of the year.

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, 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 %**
		Staff Costs:			
4,969,614	5,136,200	Salaries - fixed term	5,439,900	303,700	5.9%
2,128,210	2,066,100	Common staff costs - fixed term	2,153,500	87,400	4.2%
107,358	69,000	Overtime	98,000	29,000	42.0%
272,306	85,700	Salaries - temporary assistance	22,000	-63,700	-74.3%
38,148	14,700	Common staff costs - temporary assistance	5,000	-9,700	-66.0%
2,954	70,500	Salaries - Chairperson Staff Council	37,200	-33,300	-47.2%
7,518,590	**7,442,200**	**Total staff costs**	**7,755,600**	**313,400**	**4.2%**
		Travel:			
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	21,900	-8,100	-27.0%
52,647	**57,200**	**Total travel**	**43,900**	**-13,300**	**-23.3%**
		Consultancy and Contractual Services:			
140,669	140,700	Training fees	118,200	-22,500	-16.0%
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**	**1,430,400**	**149,600**	**11.7%**
		General Operating Expenses:			
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%**
		Supplies and Materials:			
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%**
		Furniture and Equipment:			
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**	**14,042,800**	**365,900**	**2.7%**

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 of Administration					
2014 Result	**2015 Budget**	**Object of Expenditure**	**2016 Budget**	**Change vs. 2015**	**Change %**
		Staff Costs:			
202,189	186,900	Salaries - fixed term	262,100	75,200	40.2%
197,026	84,300	Common staff costs - fixed term	120,900	36,600	43.4%
393		Overtime			
2,954	70,500	Salaries - Chairperson Staff Council	37,200	-33,300	-47.2%
402,562	**341,700**	**Total staff costs**	**420,200**	**78,500**	**23.0%**
		Travel:			
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	21,900	-8,100	-27.0%
52,647	**57,200**	**Total travel**	**41,800**	**-15,400**	**-26.9%**
		Consultancy and Contractual Services:			
43,288	66,400	Training fees	48,200	-18,200	-27.4%
5,279		Consultants/Special-service agreements	8,500	8,500	
400		Other contractual services			
48,967	**66,400**	**Total consultancy and contractual services**	**56,700**	**-9,700**	**-14.6%**
		General Operating Expenses:			
4,197	3,500	Hospitality	3,500		
4,197	**3,500**	**Total general operating expenses**	**3,500**		
508,373	**468,800**	**TOTAL**	**522,200**	**53,400**	**11.4%**

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 %**
		Staff Costs:			
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

2014 Result	2015 Budget	Object of Expenditure	2016 Budget	Change vs. 2015	Change %
		Financial Resources - Finance and Accounts Branch			
		Staff Costs:			
931,095	902,900	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%**
		Consultancy and Contractual Services:			
23,923	18,000	Consultants/Special-service agreements	18,000		
23,923	**18,000**	**Total consultancy and contractual services**	**18,000**		
		General Operating Expenses:			
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

2014 Result	2015 Budget	Object of Expenditure	2016 Budget	Change vs. 2015	Change %
		Financial Resources - Human Resources Branch			
		Staff Costs:			
1,027,039	1,146,800	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%**
		Consultancy and Contractual Services:			
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%**
		Supplies and Materials:			
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

2014 Result	2015 Budget	Object of Expenditure	2016 Budget	Change vs. 2015	Change %
		Financial Resources - Procurement Services Branch			
		Staff Costs:			
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%**
		Travel:			
		Official travel – staff	2,100	2,100	
		Total travel	**2,100**	**2,100**	
		Consultancy and Contractual Services:			
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%**
		General Operating Expenses:			
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%**
		Supplies and Materials:			
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%**
		Furniture and Equipment:			
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

2014 Result	2015 Budget	Object of Expenditure	2016 Budget	Change vs. 2015	Change %
		Financial Resources - Information Services Branch			
		Staff Costs:			
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%**
		Consultancy and Contractual Services:			
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%**
		General Operating Expenses:			
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%**
		Supplies and Materials:			
33,636	30,000	Other supplies and materials		-30,000	-100.0%
33,636	**30,000**	**Total supplies and materials**		**-30,000**	**-100.0%**
		Furniture and Equipment:			
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%**

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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
CWDFs – UNITED STATES OF AMERICA: PCAPP[16]	12	17.3	2.5	46	1,993
Total CWDFs – United States of America	**12**	**17.3**	**N/A**	**N/A**	**1,993**
CWDFs – RUSSIAN FEDERATION: 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**	**4,507**[17]

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**

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[16]   PCAPP = Pueblo Chemical Agent Destruction Pilot Plant.

[17]   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
Inspectors:					
Inspections	11	42	19	169	241
Inspector days:	186	903	215	1,866	3,170
Variable costs (EUR):					
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 %
		Staff Costs:			
33,051,410	32,312,500	Salaries - fixed term	29,633,100	-2,679,400	-8.3%
14,526,455	14,670,200	Common staff costs - fixed term	14,962,000	291,800	2.0%
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**	**45,121,500**	**-2,584,100**	**-5.4%**
		Travel:			
895,989	1,326,600	Official travel - staff	1,077,600	-249,000	-18.8%
3,440,846	3,164,700	Official travel - non-staff	3,595,700	431,000	13.6%
3,825,724	3,259,200	Inspection travel	2,594,700	-664,500	-20.4%
358,272	666,200	Training travel	670,200	4,000	0.6%
8,520,830	**8,416,700**	**Total travel**	**7,938,200**	**-478,500**	**-5.7%**
		Consultancy and Contractual Services:			
387,871	543,500	Training fees	547,900	4,400	0.8%
1,806,773	849,800	Consultants/Special-service agreements	1,614,300	764,500	90.0%
2,045,171	1,865,200	Translation and interpretation	1,248,300	-616,900	-33.1%
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**	**5,121,400**	**153,200**	**3.1%**

2014 Result	2015 Budget	Object of Expenditure	2016 Budget	Change vs. 2015	Change %
		General Operating Expenses:			
3,379,700	3,449,600	Rental of premises	3,535,700	86,100	2.5%
641,715	776,000	Maintenance of premises and utilities	660,000	-116,000	-14.9%
221,799	320,500	Rental of furniture/equipment/vehicles	321,800	1,300	0.4%
370,467	532,800	Maintenance of furniture/equipment/vehicles	595,700	62,900	11.8%
121,191	122,900	Insurance	125,600	2,700	2.2%
310,731	349,100	Cargo/Courier	288,600	-60,500	-17.3%
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**	**5,734,800**	**1,400**	**0.0%**
		Supplies and Materials:			
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%**
		Furniture and Equipment:			
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	0.0%
0	0	Transport equipment	0		
227,387	677,000	Inspection and laboratory equipment	1,030,000	353,000	52.1%
22,980	82,500	Security equipment	100,000	17,500	21.2%
243,638	22,100	Other equipment	13,000	-9,100	-41.2%
1,509,123	**1,213,000**	**Total furniture and equipment**	**1,938,700**	**725,700**	**59.8%**
		Internships and Grants:			
606,513	567,000	Internships and grants	647,000	80,000	14.1%
26,571	0	Grants for Conference support and Education and Outreach activities	0		
633,084	**567,000**	**Total internships and grants**	**647,000**	**80,000**	**14.1%**
		Leasehold improvement in progress			
238,045	0	Leasehold improvement in progress	0		
238,045	**0**	**Total leasehold improvement in progress**	**0**		
71,624,705	**69,319,000**	**TOTAL**	**67,075,500**	**-2,243,500**	**-3.2%**

Appendix 3

ORGANISATION OF THE TECHNICAL SECRETARIAT

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Office of the Legal Adviser
Office of Internal Oversight
Office of Confidentiality and Security
Office of Strategy and Policy
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Director-General — Chief of Cabinet/ Deputy Chief of Cabinet

Deputy Director-General — Secretariat for the Policy-Making Organs / Health and Safety Branch

Verification Division	Inspectorate Division	External Relations Division	International Cooperation and Assistance Division	Administration Division
Chemical Demilitarisation Branch	Operations and Planning Branch	Political Affairs and Protocol Branch	Assistance and Protection Branch	Budget, Planning and Control Branch
Declarations Branch	Inspectorate Management Branch	Public Affairs Branch	International Cooperation Branch	Finance and Accounts Branch
Industry Verification Branch	Inspection Team Leaders and Personnel		Implementation Support Branch	Human Resources Branch
OPCW Laboratory				Information Services Branch
				Procurement and Support Services Branch

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	7	0	0	**8**	**1**	1	**2**	**10**
Industry Verification Branch	0	1	0	8	0	0	**9**	**0**	1	**1**	**10**
OPCW Laboratory	0	0	1	5	1	0	**7**	**1**	1	**2**	**9**
Division Total	**1**	**1**	**3**	**25**	**12**	**0**	**42**	**5**	**13**	**18**	**60**
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	0	**5**	**0**	2	**2**	**7**
International Cooperation Branch	0	0	1	2	2	0	**5**	**0**	4	**4**	**9**
Division Total	**1**	**0**	**3**	**8**	**6**	**0**	**18**	**0**	**9**	**9**	**27**
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	0	6	0	0	**7**	**0**	2	**2**	**9**
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**	**6**	**15**	**7**	**1**	**35**	**7**	**33**	**40**	**75**
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**	**3**	**31**	**96**	**133**	**13**	**287**	**39**	**135**	**174**	**461**

*   Figures are as at 31 December 2016.

Appendix 5

PROGRAMME AND BUDGET FUNDING

1.1   Total income of EUR 67,075,500 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

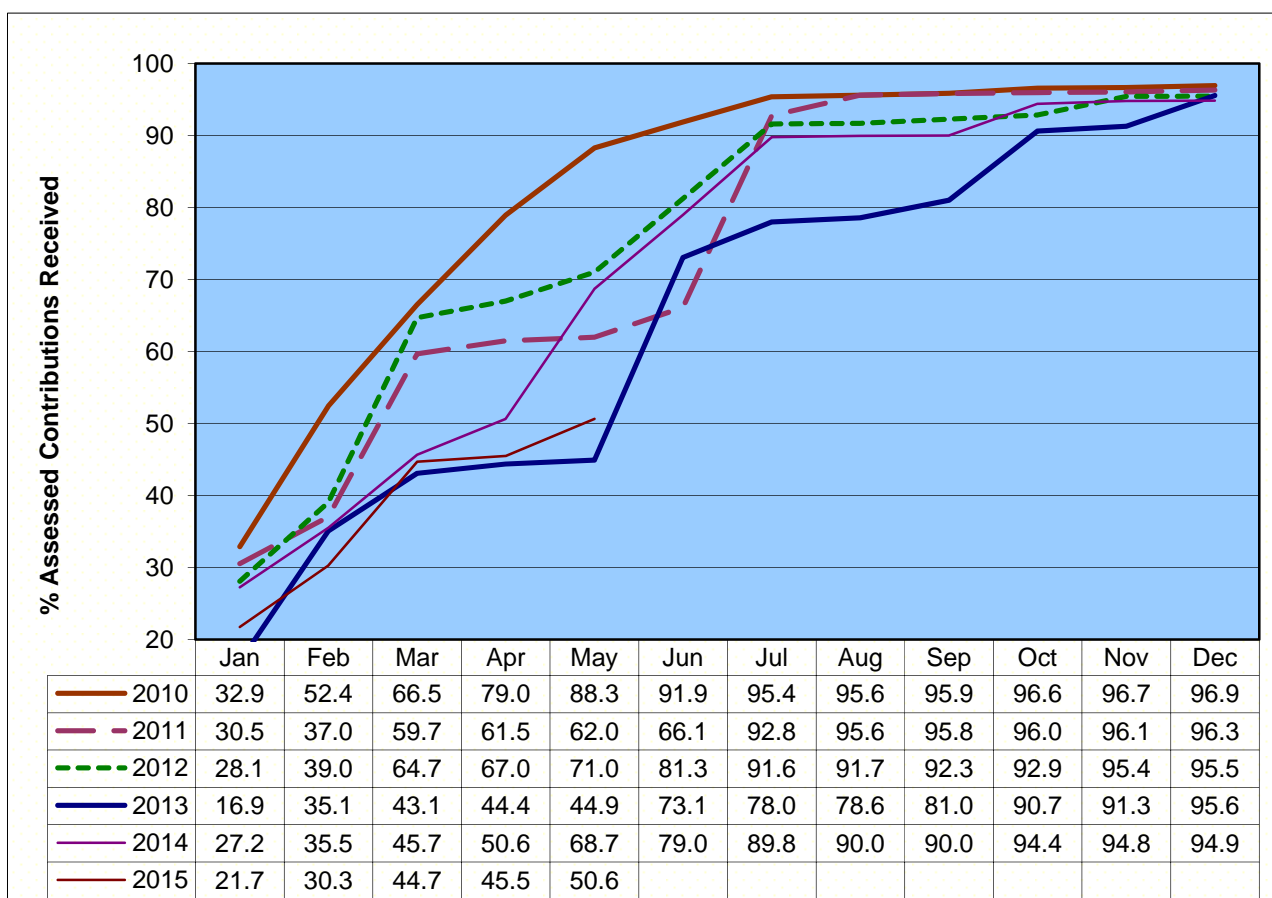| 2014 Result	2015 Budget		2016 Budget	Variance	% Var
67,859,500	65,529,600	Annual contributions	65,529,600	0	0.00%
3,022,926	3,583,300	Verification contributions	1,450,900	-2,132,400	-59.51%
201,915	55,000	Interest and other earnings	95,000	40,000	72.73%
2,675,879		Verification costs reimbursement by the Syrian Arab Republic	0	0	
148,619	151,100	World Forum rental reimbursement	0	-151,100	-100.00%
73,908,839	**69,319,000**	**Total income**	**67,075,500**	**-2,243,500**	**-3.24%**

Assessed annual contributions by States Parties

1.2   Annual contributions totalling EUR 65,529,600 (97.7% of total income) are assessed[18] for the States Parties. This represents an increase of EUR 1,027,000 (1.6%) compared to 2015.[19]

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.[20] The following chart illustrates cumulative monthly assessed contribution receipts for the period from 2010 through April 2015.

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[18]   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.

[19]   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.

[20]   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

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2010	32.9	52.4	66.5	79.0	88.3	91.9	95.4	95.6	95.9	96.6	96.7	96.9
2011	30.5	37.0	59.7	61.5	62.0	66.1	92.8	95.6	95.8	96.0	96.1	96.3
2012	28.1	39.0	64.7	67.0	71.0	81.3	91.6	91.7	92.3	92.9	95.4	95.5
2013	16.9	35.1	43.1	44.4	44.9	73.1	78.0	78.6	81.0	90.7	91.3	95.6
2014	27.2	35.5	45.7	50.6	68.7	79.0	89.8	90.0	90.0	94.4	94.8	94.9
2015	21.7	30.3	44.7	45.5	50.6							

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.[21]

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[21]   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 CONCTRACTS WITH MULTI-YEAR TERMS CONCLUDED BY THE OPCW

	Contract Title	Start date	Expiry date
1.	UNDP[22] 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

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[22]   UNDP = United Nations Development Programme.

	Contract Title	Start date	Expiry date
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
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 (Headquarters 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

	Contract Title	Start date	Expiry date
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

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