



**OPCW**

**Conference of the States Parties**

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26 – 29 November 2012

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## **DECISION**

### **PROGRAMME AND BUDGET OF THE OPCW FOR 2013**

**The Conference of the States Parties,**

**Recalling** that subparagraph 21(a) of Article VIII of the Chemical Weapons Convention (hereinafter “the Convention”) requires, inter alia, that the Conference of the States Parties (hereinafter “the Conference”) consider and adopt at its regular sessions the Programme and Budget of the OPCW;

**Recalling also** that subparagraph 32(a) of Article VIII of the Convention requires the Executive Council (hereinafter “the Council”) to consider and submit to the Conference the Draft Programme and Budget of the OPCW;

**Recalling further** 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 Second 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 First Special Session of the Conference of the States Parties to Review the Operation of the Chemical Weapons Convention, including “the streamlining of procedures and rules, completing the set of administrative measures needed, and step-by-step implementation of a results-based approach to budgeting” (paragraph 9.141 of RC-2/4, dated 18 April 2008);

**Considering** the recommendations relating to the Draft Programme and Budget of the OPCW for 2013 submitted to it by the Council (EC-70/DEC.3, dated 28 September 2012);

**Considering** that the core objectives of the OPCW, which are set out in the table on pages 27 and 28 of the Draft Programme and Budget for 2013 (EC-70/DEC.3), along with the associated indicators of achievement for each core objective, provide direction for 2013 for the programmes of the OPCW and the Technical Secretariat (hereinafter “the Secretariat”);

**Having reviewed** the programme objectives, which are reviewed each year, in the Draft Programme and Budget for 2013, 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 2013 should be interpreted in a way that is inconsistent with the Convention;

**Recognising** the negative consequences of the late payment of assessed contributions on 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 Programme and Budget should continue to be formulated with the aim of meeting, as a priority, the core objectives of the Organisation, bearing in mind their urgency;
2. **Welcomes** the continued implementation of results-based budgeting, including the employment of key performance indicators as part of this process, and **underlines** the need to further develop this process; and
3. **Decides:**
  - (a) **to adopt** the Programme and Budget of the OPCW for 2013;
  - (b) **to reaffirm** the core objectives of the OPCW and the indicators of achievement set out in the table on pages 27 and 28 of the Programme and Budget for 2013;
  - (c) **to appropriate** a total expenditure for 2013 of EUR 69,803,800, of which EUR 32,166,900 is for the chapter related to verification costs and EUR 37,636,900 for the chapter related to administrative and other costs;
  - (d) **to approve** that the expenditure appropriated for 2013 shall be financed from:
    - (i) assessed annual contributions by all States Parties in the amount of EUR 66,516,600, payable in accordance with a scale of assessment to be determined by the Conference in accordance with paragraph 7 of Article VIII of the Convention;
    - (ii) contributions from States Parties, estimated to amount to EUR 3,080,200, to reimburse the costs of inspections carried out in 2013 in accordance with Articles IV and V of the Convention; and
    - (iii) interest and other income earned in 2013 by the OPCW, and estimated to amount to EUR 207,000;
  - (e) **to reaffirm also** paragraph 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;

- (f) **to reaffirm further** the respective responsibilities of the Council and the Conference with regard to the Programme and Budget of the Organisation under paragraphs 32(a) and 21(a) of Article VIII of the Convention;
- (g) **to note** that the number of Article VI inspections approved for the year 2013 is as approved by the Conference at its Sixteenth Session (C-16/DEC.12, dated 2 December 2011);
- (h) that the OPCW Programme and Budget document will henceforth be presented to reflect the Organisation's Budget in terms of operational programmes (Verification, Inspectorate, and International Cooperation and Assistance (ICA) Programmes) and support programmes (the Support to the Policy-Making Organs, External Relations, Executive Management, and Administration). For this purpose, the presentation shall contain an additional table that reflects these categories immediately following Table 1 of the Overview part of the Programme and Budget document;
- (i) **to authorise and fund** 491 fixed-term posts for 2013, as set out in Appendix 4 to the Draft Programme and Budget for 2013, of which budget requirements for 10.5 positions are not provided for and 15 P-3 level inspector posts are budgeted for for only two months (November and December) in 2013;
- (j) that the Programme and Budget for 2013 is approved at the programme and subprogramme level;
- (k) **to modify** the title of "Director of the Office of Special Projects" in Annex V of the OPCW Staff Regulations to read "Director of the Office of Strategy and Policy";
- (l) **to note** that the new Office of Strategy and Policy is a result of the merger of the original Office of Special Projects with the Policy and Review Branch of the Verification Division, and is an ad hoc approach, which represents neither a change of priorities of the Organisation, nor a shift in policy, nor a restructuring of the Organisation;
- (m) that the function and operation and staffing level of the Strategy and Policy Programme will be reviewed in advance of the submission of the Draft Programme and Budget of the OPCW for 2014 for the consideration of the Council to evaluate its operation, and to determine any need for any adjustments to its functions;
- (n) **to note also** the key outcomes identified for 2013, which are set out in the table on pages 27 and 28 of the Programme and Budget, and which the Secretariat has established as targets for each core objective of the OPCW;
- (o) **to strongly urge** each State Party to pay in full its contribution to the OPCW for 2013 within 30 days of receiving the communication from the Director-General requesting such payment;
- (p) **to also strongly urge** States Parties that are in arrears in the payment of their 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) **to further strongly urge** States Parties that are in arrears in the reimbursement of the costs of inspections carried out under Articles IV and V of the Convention to pay those arrears to the OPCW immediately;
- (r) **to request** the Director-General to report, through the Council, to the Conference at its Eighteenth Session on the details of transfers from, and the replenishment of, the Working Capital Fund in 2013;
- (s) **to request** the Director-General to reduce, by at least 10%, the number of professional and general-services (GS) staff (both fixed-term and temporary-assistance contracts (TACs)) of non-operational programmes (that is, programmes other than Verification, Inspectorate, and ICA) from the approved 2012 levels (a total of 230 fixed-term positions and 11 TACs), with 14 positions eliminated through the 2013 Programme and Budget and further reductions in these positions made over the following two to three years, unless the Director-General reports that doing so would adversely affect delivery of the operational programmes (Verification, Inspectorate, and ICA);
- (t) **to also request** the Director-General to develop a mid- to long-term staffing plan for rationalising the size of the Secretariat, taking into account the recommendations of the Advisory Body on Administrative and Financial Matters for the consideration of the policy-making organs; and
- (u) **to further request** the Director-General to reduce travel costs for 2013 and beyond through appropriate savings and efficiency measures, including restricting the use of business-class travel, to achieve an overall reduction in 2013 of 10% below the approved 2012 travel budget, without adversely affecting overall programme delivery.

Annex: Programme and Budget of the OPCW for 2013

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**PART I – INTRODUCTION BY THE DIRECTOR-GENERAL**

## Introduction by the Director-General

- 1.1 The global context in which the Chemical Weapons Convention (hereinafter “the Convention”) operates is rapidly evolving. On the one hand, the threat of “traditional” chemical warfare with mass casualties has declined significantly, yet the possibility remains that some States not Party and non-State actors may resort to the misuse of toxic chemicals and even certain types of chemical weapons. Ever-advancing science and technology, coupled with growing interdependence of the world, are bringing about new security-related challenges that the OPCW should be ready to address.
- 1.2 As destruction of declared chemical weapons stockpiles continues to progress, the Organisation has entered a prolonged period of change that is likely to go beyond the end of the forthcoming medium-term period. The change process will be a gradual one and will focus on:
  - (a) reordering the priorities of the Organisation;
  - (b) reviewing internal processes that can be streamlined and made more efficient;
  - (c) identifying efficiencies in the allocation of staffing resources; and
  - (d) rearranging existing units of the Technical Secretariat (hereinafter “the Secretariat”).
- 1.3 While discussions on the recommendations of the report of the Advisory Panel on Future OPCW Priorities are in progress, an Internal Review Committee has been set up to make recommendations for the restructuring and re-evaluation of the posts and positions of the Organisation, based on the recommendations of an external consultant and on inputs from the States Parties and staff members.
- 1.4 The seven core objectives of the OPCW, namely, chemical demilitarisation, industry verification, assistance and protection, international cooperation, universality, national implementation, and organisational effectiveness, will, however, remain unchanged.
- 1.5 In 2011, the OPCW started to introduce the principles of results-based management (RBM) in its management processes and practices in order to better ensure that the work of the Secretariat contributes to the achievement of clearly defined results and, thus, to the core objectives of the Organisation. These principles have of course been applied in the formulation of the Programme and Budget for 2013.
- 1.6 Further to the capacity already built on RBM, the Secretariat is developing the programme monitoring and reporting system (PMRS), which will draw on consistent and reliable data from various databases and other sources in the Secretariat to better track programme implementation and overall organisational performance. It will also incorporate a risk-assessment tool. In an initial phase, the most essential functions will be incorporated in the PMRS. The focus for the period covered by the Medium-Term Plan (MTP) for the period from 2013 to 2015 is twofold. Firstly, the Secretariat will seek to strengthen the principles of RBM through the continuous and harmonised utilisation of the PMRS. Secondly, further enhancement of the system



will take place through the addition of other functionalities that will contribute to improved effectiveness and efficiency in programme delivery. For further details of RBM, please refer to Section 6 of the overview.

- 1.7 Against this background, while fully aware of the economic and financial difficulties faced by many Member States, I present the proposed Programme and Budget of the OPCW for 2013, which has been prepared with the object of meeting all of the core objectives of the Organisation as efficiently and economically as possible, even allowing for the necessary upward adjustments in the budget for the verification of destruction activities.
- 1.8 Verification of destruction activities will increase in 2013 and the following two years. In 2013, a new destruction facility will become operational in the Russian Federation, destruction activities will resume in Libya, and it is also expected that there will be additional destruction activities related to chemical weapons abandoned by Japan on the territory of China. In addition, 10 more other chemical production facilities (OCPFs) will be inspected in accordance with the decision of the Conference of the States Parties (hereinafter “the Conference”) at its Sixteenth Session, (C-16/DEC.12, dated 2 December 2011), which would bring the total number of Article VI inspections in 2013 to 229. The increase in costs for these additional activities has been absorbed across the Organisation by delaying or reducing expenditures for example for inspection equipment, travel costs (staff and non-staff), consultants, hospitality, training, and staff costs.
- 1.9 The proposed Programme and Budget for 2013, in the amount of EUR 69.8m, when including 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”), reflects a decrease of 1.1% when compared to the approved budget for 2012. However, excluding the organisational costs for the Third Review Conference (EUR 807,800), the proposed Programme and Budget for 2013 would stand at EUR 69.0m, which reflects a decrease of 2.2% when compared to the approved budget for 2012.
- 1.10 I would like to add that successful implementation of an efficiently planned budget can only be achieved if Member States pay their assessments in full and on time. Failure to do so in 2013 would seriously put at risk the ability of the Secretariat to deliver on its programmes and subsequently to achieve the objectives of the Organisation.



Ahmet Üzümcü

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**PART II – OVERVIEW**

## 1. Programme Development Framework

- 1.1 The Programme and Budget of the OPCW for 2013 will aim to ensure once again that the OPCW meets mandated and critical programme delivery for the year, while providing Member States with assurances of cost-effectiveness in the operations of the Secretariat.
- 1.2 The Programme and Budget for 2013 has been developed with a focus on clear programme priorities, taking into account the necessary upward adjustments for the verification of destruction activities and the necessary costs in support of the Third Review Conference, as well as taking into account the gradual change on which the Organisation will be focussing over the next year.
- 1.3 As part of the OPCW's commitment to planning and budgeting for results, the Programme and Budget for 2013 focuses on:
  - (a) new programme priorities for the year and associated spending initiatives;
  - (b) well-defined results, reflected in programme objectives;
  - (c) improved key performance indicators (KPIs), which have been honed, refined, and reduced in number as compared to previous programme and budget years. The quality of KPIs has increased (KPIs are now more objectively verifiable and relevant to the programme objectives), and the addition of baselines and targets has contributed to an improvement in the performance-measurement approach of the Organisation. Moreover, inclusion of the target year 2015 gives a medium-term perspective. In this way, the annual Programme and Budget is aligned with the MTP (EC-70/S/1 C-17/S/1, dated 28 June 2012 and Corr.1, dated 19 July 2012);
  - (d) internationally accepted RBM terminology<sup>1</sup>. For example, in the Programme and Budget for 2013, the term "output" means "products and services" that contribute to the achievement of results. Through the introduction of "outputs", the Organisation also paves the way for output-oriented budgeting in the future. These are the first steps in moving from an input-oriented budget towards an output-oriented budget. In the medium-term, this approach will allow the Organisation to budget for results, as "outputs" constitute inputs to results that are to be achieved by the Organisation; and
  - (e) financial resourcing levels that are sustainable to Member States and are also aligned with priority activities for the year.
- 1.4 In 2011, the OPCW began to introduce the principles of RBM in its management processes and practices in order to better ensure that the work of the Secretariat contributes to the achievement of clearly defined results and of the core objectives of the Organisation. RBM is a management strategy that focuses on performance and

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<sup>1</sup> The most authoritative definition of RBM terminology is provided in the *Glossary of Key Terms in Evaluation and Results-Based Management 2002* of the Development Assistance Committee, Organisation for Economic Co-operation and Development.

achievement of outputs, outcomes, and impact. The principles of RBM have also been applied in the formulation of the Programme and Budget for 2013.

- 1.5 The Programme and Budget for 2013 continues the fiscal discipline of previous years, while still ensuring that new programme priorities are addressed. Although this provides a sound basis for the OPCW to move forward during 2013, active monitoring and management during the year will be essential if programme results are to be delivered within the agreed funding levels.
- 1.6 As in previous years, the Programme and Budget for 2013 draws upon an iterative process that began in early 2012, engaging all programme managers in the process in order to establish a clear strategy of spending priorities in line with the MTP and following the RBM approach to programme formulation and budgeting.
- 1.7 At the outset of formulating the Programme and Budget for 2013, emphasis was placed on a priorities-review exercise, which was aimed at establishing a clear strategy for implementing the new priorities in 2013. These priorities are closely aligned with the established core objectives of the OPCW and its programmes.

## **2. Expenditure for 2013**

- 2.1 The regular budget for the OPCW in 2013 is EUR 69.8m. This reflects a decrease of 1.1% in comparison with the 2012 approved budget.
- 2.2 The following tables summarise budgeted expenditure and income levels for the OPCW for 2013.

**TABLE 1: REGULAR BUDGET FOR 2013 BY FUNDING PROGRAMME (IN EUROS)**

2011 Result	2012 Budget		2013 Budget	Variance	% Var
6,545,332	8,356,200	<i>Chapter 1</i>			
28,381,717	24,940,400	Programme 1: Verification	6,954,400	-1,401,800	-16.78%
		Programme 2: Inspections	25,212,500	272,100	1.09%
<b>34,927,049</b>	<b>33,296,600</b>	<b>Total Chapter 1</b>	<b>32,166,900</b>	<b>-1,129,700</b>	<b>-3.39%</b>
		<i>Chapter 2</i>			
5,588,061	6,830,800	Programme 3: ICA	6,778,900	-51,900	-0.76%
4,633,259	5,043,100	Programme 4: Support to the PMOs <sup>2</sup>	4,854,900	-188,200	-3.73%
1,585,903	2,026,600	Programme 5: External Relations	1,895,700	-130,900	-6.46%
7,560,122	8,686,400	Programme 6: Executive Management <sup>2</sup>	9,388,400	702,000	8.08%
17,750,823	14,678,300	Programme 7: Administration	13,911,200	-767,100	-5.23%
<b>37,118,168</b>	<b>37,265,200</b>	<b>Total Chapter 2</b>	<b>36,829,100</b>	<b>-436,100</b>	<b>-1.17%</b>
<b>72,045,217</b>	<b>70,561,800</b>	<b>Total expenditure</b>	<b>68,996,000</b>	<b>-1,565,800</b>	<b>-2.22%</b>
		Third Review Conference (related to Programmes 4 and 6)	807,800	807,800	
<b>72,045,217</b>	<b>70,561,800</b>	<b>Total expenditure</b>	<b>69,803,800</b>	<b>-758,000</b>	<b>-1.07%</b>
		Less direct income:			
4,204,207	2,972,200	Verification contributions	3,080,200	108,000	3.63%
421,167	200,000	Interest and other earnings	207,000	7,000	3.50%
<b>4,625,374</b>	<b>3,172,200</b>	<b>Total direct income</b>	<b>3,287,200</b>	<b>115,000</b>	<b>3.63%</b>
<b>67,419,843</b>	<b>67,389,600</b>	<b>Annual contributions</b>	<b>66,516,600</b>	<b>-873,000</b>	<b>-1.30%</b>

Note: The “% Var” column heading in the above table and all other financial tables in this budget document reflects the variance in percentage terms between the 2012 budget and the 2013 budget.

<sup>2</sup>

Costs associated with the Third Review Conference falling under these two programmes are reflected as a separate item on this table. For all subsequent financial tables, the costs of the Third Review Conference are part of the programmes “Support to the Policy-Making Organs” and “Executive Management” (specifically, the Office of Confidentiality and Security).

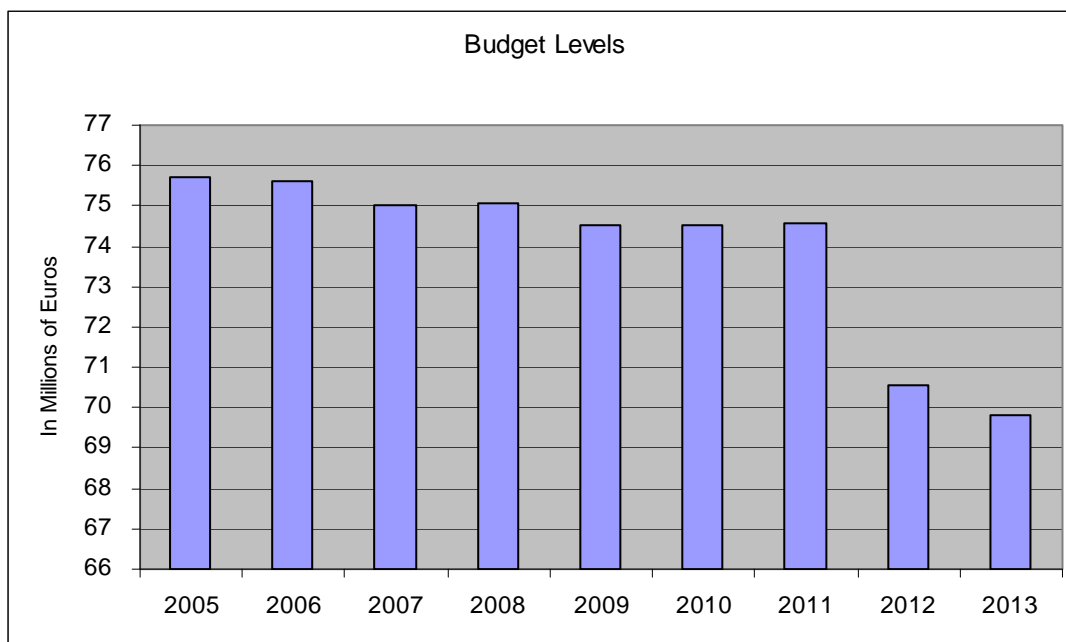
**TABLE 2: REGULAR BUDGET FOR 2013 BY OPERATIONAL AND SUPPORT PROGRAMMES (IN EUROS)**

	2013 Budget
<i>Operational Programmes</i>	
Programme 1: Verification	6,954,400
Programme 2: Inspections	25,212,500
Programme 3: ICA	6,778,900
<b>Total Operational Programmes</b>	<b>38,945,800</b>
<i>Support Programmes</i>	
Programme 4: Support for the PMOs	5,612,700
Programme 5: External Relations	1,895,700
Programme 6: Executive Management	9,438,400
Programme 7: Administration	13,911,200
<b>Total Support Programmes</b>	<b>30,858,000</b>
<b>Total expenditure</b>	<b>69,803,800</b>
Less direct income:	
Verification contributions	3,080,200
Interest and other earnings	207,000
<b>Total direct income</b>	<b>3,287,200</b>
<b>Annual contributions</b>	<b>66,516,600</b>

### 3. Financial Resources Analysis

- 3.1 Expenditure of EUR 69.8m budgeted for the year has been formulated with the intention of meeting all the core objectives of the Organisation as efficiently and economically as possible, taking into account the necessary upward adjustments in the verification of destruction activities and the costs associated with the Third Review Conference.
- 3.2 The chart below highlights the budget development the OPCW has undergone since 2005.

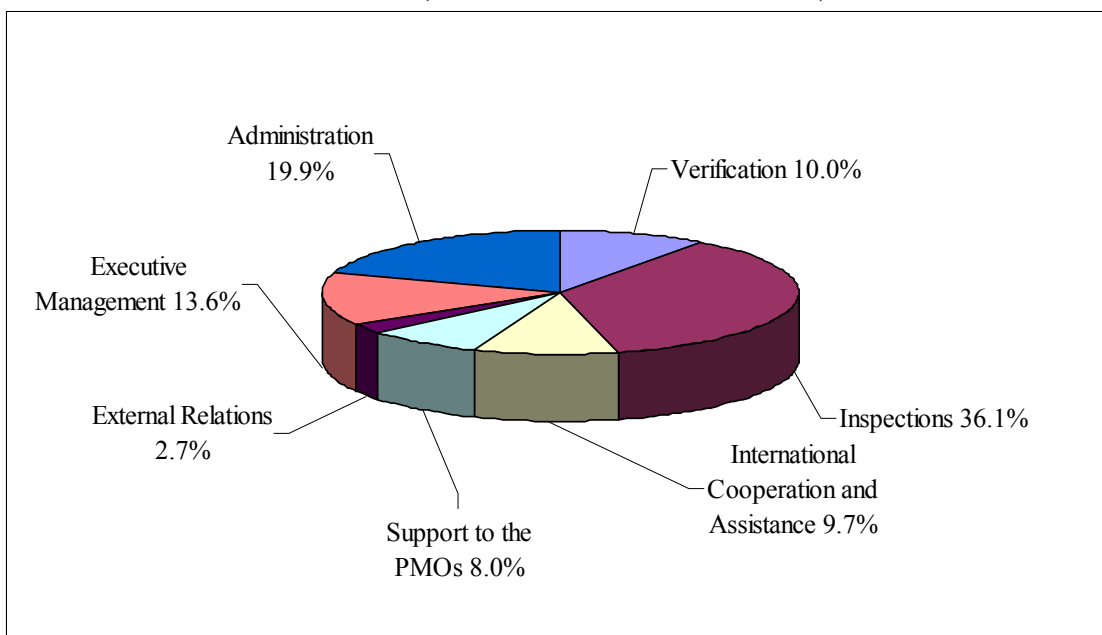
**CHART 1: REGULAR BUDGET LEVELS FOR THE OPCW SINCE 2005**



**Regular budget for 2013 by programme**

3.3 Expenditure across the OPCW’s Secretariat is divided amongst seven broad funding lines of programmes of activity. The following chart illustrates the division of expenditure for 2013, based on budget estimates for each funding programme.

**CHART 2: REGULAR BUDGET LEVELS FOR 2013 BY FUNDING PROGRAMME (PROPORTION OF TOTAL)**



3.4 Annual appropriations for expenditure from the OPCW’s regular budget are divided into two “Chapters”, in accordance with the Convention.

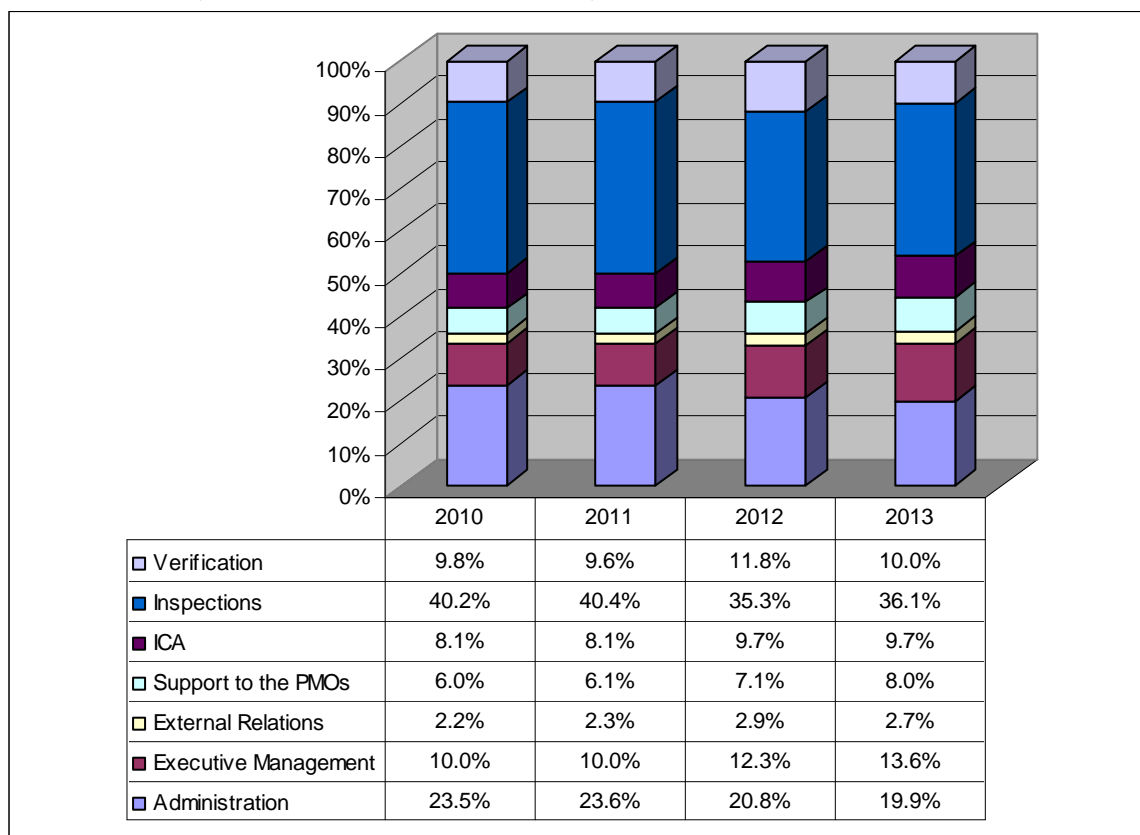


- 3.5 Chapter One provides for the direct costs of verification activities undertaken by the Secretariat, including inspection operations. Resources for Chapter One are set at EUR 32,166,900 (EUR 33,296,600 in 2012), which represents 46.08% (47.19% in 2012) of the total resources for the 2013 Programme and Budget.
- 3.6 Chapter Two provides for funding for all other programmes of activities delivered each year by the Secretariat for the OPCW, including international programmes, support to Member States' decision-making forums, and administration and governance activities in support of all of the Secretariat's activities. Resources for Chapter Two are set at EUR 37,636,900 (EUR 37,265,200 in 2012), which represents 53.92% (52.81% in 2012) of the total resources for the 2013 Programme and Budget.
- 3.7 The resources projected for the two Chapters in the 2013 Programme and Budget have been allocated in accordance with Article VIII of the Convention, as has been the case in past years. However, it should be noted that a number of activities budgeted for under Chapter Two are in fact undertaken primarily in support of the verification-related programme priorities. These include the extensive support for inspections provided by the Health and Safety Branch (HSB), and rental of premises. If these costs were to be allocated to Chapter One, they would represent 3.4% of the 2013 Programme and Budget.
- 3.8 In compliance with the recommendation of the Advisory Body on Administrative and Financial Matters (ABAF) contained in paragraph 6.3 of the report of its Thirty-First Session (ABAF-31/1, dated 8 September 2011), and as was the case in the approved Programme and Budget for 2012 (C-16/DEC.12), the budgeted resources for 2013 for "Staff turnover", previously allocated under the Human Resources Branch (HRB), have been distributed to the respective subprogrammes under the "Common staff costs" budget lines, to better reflect the true costs of these subprogrammes.
- 3.9 Furthermore, the budgeted resources for 2013 for "Other staff costs", previously allocated under the HRB, have also been distributed to the respective subprogrammes under the "Common staff costs" budget lines, to better reflect the true costs of these subprogrammes.
- 3.10 The following table and chart detail the development of the OPCW's regular budget by funding programme from 2010 through 2013, and as a percentage of the aggregate budget.

**TABLE 3: REGULAR BUDGET BY FUNDING PROGRAMME – 2010 TO 2013 – IN EUROS**

Programme	2010	2011	2012	2013
<i>Chapter 1</i>				
Programme 1: Verification	7,318,700	7,121,400	8,356,200	6,954,400
Programme 2: Inspections	29,982,700	30,103,000	24,940,400	25,212,500
<b>Total Chapter 1</b>	<b>37,301,400</b>	<b>37,224,400</b>	<b>33,296,600</b>	<b>32,166,900</b>
<i>Chapter 2</i>				
Programme 3: ICA	6,042,200	6,037,800	6,830,800	6,778,900
Programme 4: Support to the PMOs	4,504,200	4,518,200	5,043,100	5,612,700
Programme 5: External Relations	1,661,200	1,714,700	2,026,600	1,895,700
Programme 6: Executive Management	7,459,600	7,486,000	8,686,400	9,438,400
Programme 7: Administration	17,536,800	17,572,500	14,678,300	13,911,200
<b>Total Chapter 2</b>	<b>37,204,000</b>	<b>37,329,200</b>	<b>37,265,200</b>	<b>37,636,900</b>
<b>Total Chapter 1 &amp; 2</b>	<b>74,505,400</b>	<b>74,553,600</b>	<b>70,561,800</b>	<b>69,803,800</b>

3.11 For explanations of the trends for 2013, please refer to the text under the respective programme/subprogramme.

**CHART 3: REGULAR BUDGET BY FUNDING PROGRAMME – 2010 TO 2013 (PROPORTION OF TOTAL)**

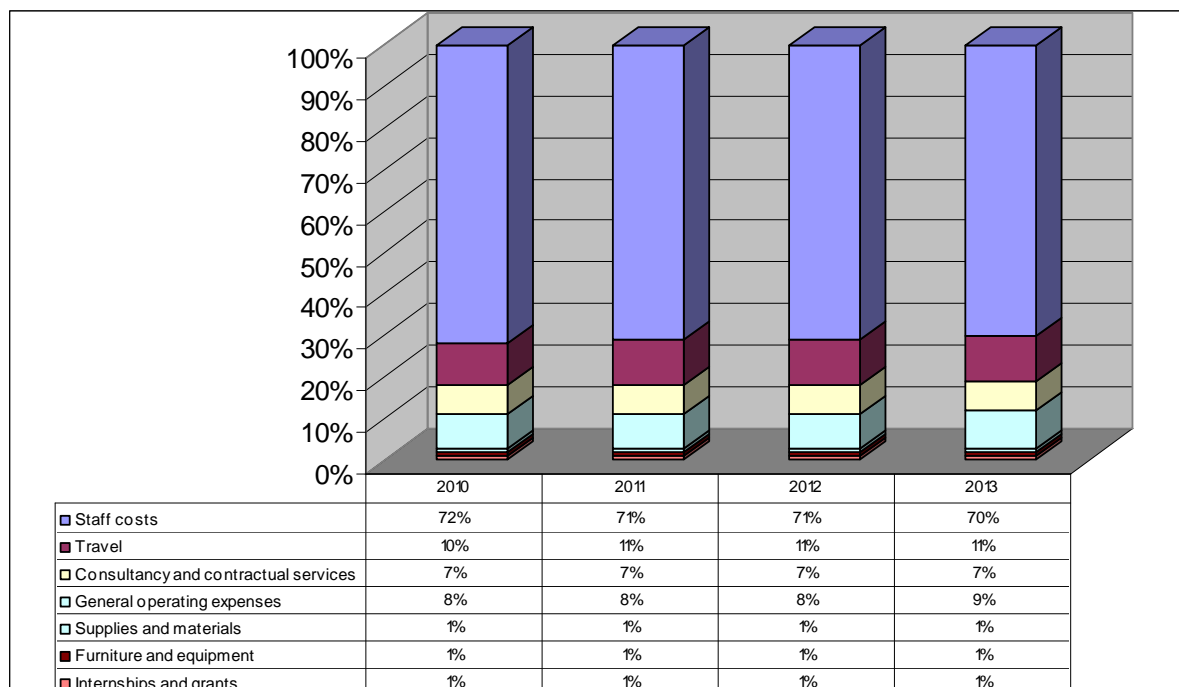
### Regular budget for 2013 by major object of expenditure

3.12 Following the revision of the list of objects of expenditure that was implemented under the Programme and Budget for 2010, the variations at the level of major object of expenditure between the 2010 approved budget and the Programme and Budget for 2011 stabilised. This trend continues when comparing 2012 and 2013 Programme and Budget figures. The table and chart below illustrate the historic trend of the OPCW regular budgets by major object of expenditure.

**TABLE 4: REGULAR BUDGET BY MAJOR OBJECT OF EXPENDITURE – 2010 TO 2013 – IN EUROS**

Major Object of Expenditure	2010		2011		2012		2013	
	Budget	% of Total	Budget	% of Total	Budget	% of Total	Budget	% of Total
Staff costs	53,223,000	72%	53,174,900	71%	49,995,500	71%	49,008,000	70%
Travel	7,785,400	10%	8,382,400	11%	7,777,200	11%	7,524,700	11%
Consultancy and contractual services	5,080,100	7%	5,144,600	7%	4,942,400	7%	5,387,600	7%
General operating expenses	5,704,800	8%	5,633,500	8%	5,489,300	8%	6,148,400	9%
Supplies and materials	740,700	1%	835,400	1%	867,000	1%	732,800	1%
Furniture and equipment	1,094,000	1%	710,300	1%	788,700	1%	433,300	1%
Internships and grants	877,400	1%	672,500	1%	701,700	1%	569,000	1%
<b>Total Budget</b>	<b>74,505,400</b>	<b>100%</b>	<b>74,553,600</b>	<b>100%</b>	<b>70,561,800</b>	<b>100%</b>	<b>69,803,800</b>	<b>100%</b>

**CHART 4: REGULAR BUDGET BY MAJOR OBJECT OF EXPENDITURE – 2010 TO 2013**



## 4. Human Resources Analysis

### 2013 staffing levels

- 4.1 The responsibilities of the OPCW's Secretariat are divided organisationally into seven programmes. The current organisational structure is illustrated in the chart in Appendix 3.
- 4.2 The Secretariat's workforce is employed under a number of arrangements appropriate to the role to be staffed, as described below.
- 4.3 The "fixed-term" category covers staff employed in accordance with authorised and budgeted positions for the Secretariat. In addition, the Secretariat employs temporary staff according to a number of differing arrangements, including "temporary-assistance" contracts (TACs), "short-term" contracts, and "special-service agreements" (SSAs).
- 4.4 Authorised fixed-term staff levels are proposed at a total of 491 posts, reflecting a net increase of 9 fixed-term posts. In regard to the temporary staffing positions under the 2013 budget, please refer to Table 2 of Appendix 5 for further details.

### Fixed-term staffing

- 4.5 A detailed outline of the authorised fixed-term staffing positions for the OPCW's Secretariat is in Appendix 4. This appendix outlines authorised fixed-term staffing positions for each Division and key Office of the Secretariat. In addition, a human-resources summary table is provided for each programme and Branch.

**TABLE 5: SUMMARY OF FIXED-TERM STAFFING LEVELS OF THE SECRETARIAT – BY GRADE**

Position grade	2012 Level	2013 Level	Percentage of Total
D-2 and above	11	11	2%
D-1	13	13	3%
P-5	48	48	10%
P-4	121	120	24%
P-3	99	111	23%
P-2	9	9	2%
GS-Principal Level	41	40	8%
GS-Other Level	140	139	28%
<b>Total staffing</b>	<b>482</b>	<b>491</b>	<b>100%</b>

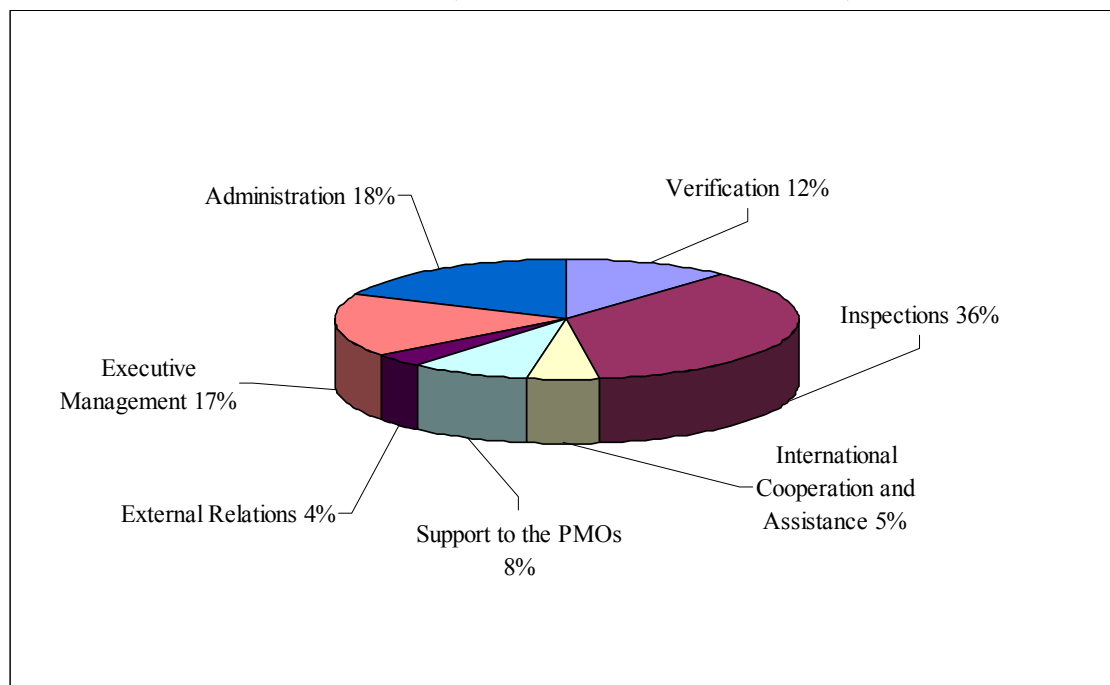
Note: Associated budget requirements of 10.5 of the 491 fixed-term positions listed are not provided, as these posts are not planned to be filled in 2013. In addition, 15 P-3 inspector posts are budgeted for only two months (November and December) in 2013.

**TABLE 6: SUMMARY OF FIXED-TERM STAFFING LEVELS OF THE SECRETARIAT – BY PROGRAMME**

Programme	2012 Level	2013 Level	Percentage of Total
Verification	65	57	11.6%
Inspections	165	178	36.3%
<b>Total Chapter 1</b>	<b>230</b>	<b>235</b>	<b>47.9%</b>
ICA	22	24	4.9%
Support to the PMOs	41	41	8.3%
External Relations	18	18	3.7%
Executive Management	78	83	16.9%
Administration	93	90	18.3%
<b>Total Chapter 2</b>	<b>252</b>	<b>256</b>	<b>52.1%</b>
<b>Total staffing</b>	<b>482</b>	<b>491</b>	<b>100.00%</b>

4.6 As shown in the above table, 47.9% (or 235 posts) of the overall fixed-term positions are funded through the OPCW's Chapter One appropriations, including 143 fixed-term positions for inspectors, of which 15 are budgeted for only two months (November and December) in 2013.

4.7 It should be noted that, although 10.5 out of the 491 fixed-term positions are listed on the various post tables, the associated budget requirements are not provided, as these posts are not planned to be filled in 2013.

**CHART 5: FIXED-TERM STAFFING FOR 2013 BY FUNDING PROGRAMME (PROPORTION OF TOTAL)**

4.8 These authorised positions are reflected in the expenditure levels contained in the Programme and Budget for 2013.

### **Temporary staffing**

- 4.9 A number of existing roles within the Secretariat have been undertaken by staff employed on TACs. Each role has been reviewed against its importance in terms of programme delivery and against whether the need is likely to remain for at least the next year.
- 4.10 A comprehensive review of temporary staffing across the Secretariat has been undertaken, as a consequence of which the number of roles previously undertaken by temporary staff has been reduced across the Organisation, resulting in a reduction in the number of full-year temporary staffing posts from 16 down to three.

## **5. Costing Methodology**

- 5.1 Assumptions for budget estimation parameters are applied to ensure that the Programme and Budget accurately reflects “costs” likely to be incurred by the OPCW in the budget year. Otherwise, the OPCW would face a reduction in the “purchasing power” of its funded expenditure levels.
- 5.2 For the general-service (GS) grades, it is expected that the salary scales will increase by 1% to accommodate cost-of-living increases.

### **Currency exchange rates for 2013**

- 5.3 Although salary levels for all Secretariat staff are largely standardised each month for application in The Hague, including for exchange-rate differences between the euro and the United States dollar (USD), social security entitlements (paid in euros into the Provident Fund) and death and disability benefits earned by professional-grade (P) staff in the OPCW’s Secretariat are calculated by direct reference to the United Nations pensionable remuneration rates, set in USD (no adjustment to these entitlement rates is applied for currency exchange differences).
- 5.4 Financial estimates in the Programme and Budget for 2013 were prepared using the average United Nations operational-exchange rate for the period from January 2009 to January 2012 (EUR/USD rate of 0.734).

### **Financial risks**

- 5.5 As with any budget planning framework, risks remain within the Programme and Budget for 2013 that may emerge during the financial year and which may have an impact on the resourcing of the OPCW’s programme delivery.
- 5.6 The principal financial risks to be monitored closely during 2013 are as follows:
- (a) delayed receipt of payments from Member States;
  - (b) currency exchange rate fluctuations;
  - (c) higher than expected growth in prices, including statutory costs; and
  - (d) delayed receipt of verification contributions.

## **6. Results-Based Management**

- 6.1 The Secretariat will continue to institutionalise the principles of RBM in its management processes and practices. The aim is to ensure that the work of the Secretariat effectively contributes to the achievement of clearly defined results and, thus, to the core objectives of the Organisation.
- 6.2 Further to the capacity already built on RBM, the Secretariat is developing the PMRS, which will draw on consistent and reliable data from various databases and other sources in the Secretariat to better track programme implementation and overall organisational performance. It will also incorporate a risk-assessment tool. In an initial phase, the most essential functions will be incorporated in the PMRS. The focus for the period covered by the MTP is twofold. Firstly, the Secretariat will seek to strengthen the principles of RBM through the continuous and harmonised utilisation of the PMRS. Secondly, further enhancement of the system will take place through the addition of other functionalities that will contribute to improved effectiveness and efficiency in programme delivery.

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**PART III – PROGRAMME AND BUDGET**

## **1. THE OPCW'S TECHNICAL SECRETARIAT AND ITS PROGRAMMES**

### **Objectives of the OPCW**

- 1.1 The activities undertaken by the OPCW reflect the agreed programmes to be delivered each year in pursuit of the key objectives mandated by Member States.

### **Core objectives**

- 1.2 The OPCW's programmes and resourcing planned for 2013 are directed towards its "core objectives" (and specific outcomes targeted for the year).
- 1.3 These core objectives reflect the mandates for the OPCW established by the Convention and key enabling strategies adopted by Member States. The objectives of the OPCW's individual programmes and the underlying activities of the Secretariat have been developed in the context of their contribution (indirectly in some cases) to one or more of these core objectives. As key mandates of the OPCW, core objectives remain constant over a period of time.
- 1.4 The OPCW's core objectives, agreed indicators of their achievement, and key outcomes set for each for 2013 are summarised in the following table.

**CORE OBJECTIVES OF THE OPCW**

<b>Objective</b>	<b>Indicators of Achievement</b>	<b>Key Outcomes Identified by the Secretariat for 2013</b>
1. Elimination of chemical weapons stockpiles and chemical weapons production facilities (CWPFFs) subject to the verification measures provided for in the Convention.	<p>(a) Results of all destruction activities related to elimination of chemical weapons and their production facilities, as confirmed by systematic verification in accordance with the Convention.</p> <p>(b) Results of destruction activities of abandoned chemical weapons (ACWs) and old chemical weapons (OCWs), as confirmed by verification in accordance with the Convention.</p> <p>(c) Results of conversion of CWPFFs for purposes not prohibited under the Convention, as confirmed by verification in accordance with the Convention.</p> <p>(d) No undetected removal of chemical weapons except for destruction takes place at chemical weapons storage facilities (CWSFs), as confirmed during systematic verification of these facilities.</p>	<p>(a) 100% of the destruction of chemical-warfare agents verified during the year in 3 Member States at seven chemical weapons destruction facilities (CWDFFs); an expected aggregate amount of approximately 58,791 metric tonnes (or 82.6% of total declared stockpiles) of chemical-warfare agents verified as destroyed by the end of 2013, since entry into force of the Convention.</p> <p>(b) Verification of storage facilities for chemical weapons abandoned by Japan on the territory of China, including bilateral recovery and excavation activities for transparency purposes at sites. Destruction of chemical weapons abandoned by Japan on the territory of China verified during the year by inspections at the ACW Mobile Destruction Facility and ACW Test Destruction Facility in China. Systematic verification of storage and destruction of OCWs verified by way of inspections to OCW possessor States Parties.</p> <p>(c) Compliance with the Convention's requirements verified during the year by inspections at eight converted facilities.</p> <p>(d) Storage of chemical weapons verified during the year by inspections at each of the nine remaining CWSFs.</p>
2. Non-proliferation of chemical weapons, through the application of the verification and implementation measures provided for in the Convention, which also serve to build confidence between States Parties.	<p>Assessment of the extent to which the relevant verification and implementation provisions of the Convention are met, and in particular:</p> <p>(a) Assessment of the extent to which the inspection aims of systematic inspections of Schedule 1 facilities stipulated in the Convention were attained, taking into account the factors provided for in Part VI(E) of the Verification Annex to the Convention (hereinafter "the Verification Annex");</p> <p>(b) Assessment of the extent to which the inspection aims of inspections of Schedule 2 facilities stipulated in the Convention were attained, taking into account the factors provided for in Part VII(B) of the Verification Annex;</p> <p>(c) Assessment of the extent to which the inspection aims of inspections of Schedule 3 facilities stipulated in the Convention were attained, taking into account the factors provided for in Part VIII(B) of the Verification Annex; and</p> <p>(d) Assessment of the extent to which the inspection aims of inspections of other chemical production facilities (OCPFfs) stipulated in the Convention were attained, taking into account the factors provided for in Part IX(B) of the Verification Annex.</p>	<p>(a) Correctness of declarations in relation to Schedule 1 chemicals verified during the year, in accordance with Part VI(E) of the Verification Annex, by inspections at 11 (40.7%) of 27 inspectable facilities.</p> <p>(b) Activities in relation to Schedule 2 chemicals verified during the year in accordance with Part VII(B) of the Verification Annex, for compliance with the Convention and consistency with declared information, by inspections at 42 (23.5%) of 179 inspectable facilities.</p> <p>(c) Consistency of activities in relation to Schedule 3 chemicals with declared information verified during the year, in accordance with Part VIII(B) of the Verification Annex, by inspections at 29 (6.9%) of 421 inspectable facilities.</p> <p>(d) Consistency of activities with the information declared in relation to production of non-scheduled discrete organic chemicals verified during the year, in accordance with Part IX(B) of the Verification Annex, by inspections at 147 (3.5%) of 4,228 inspectable facilities.</p>
3. Assistance and protection against chemical weapons, their use, or threat of use, in accordance with the provisions of Article X of the Convention.	<p>(a) Number, nature, and results of responses to requests for expert advice and/or assistance under paragraph 5 of Article X.</p> <p>(b) Assets and assistance items ready to be dispatched within 24 hours.</p> <p>(c) Percentage of States Parties that have protective programmes or are in the process of their development pursuant to paragraph 4 of Article X.</p>	<p>(a) 80% of requests satisfied from Member States for assistance for strengthening protective capabilities.</p> <p>(b) 65% of assets and assistance items ready to be dispatched within 24 hours.</p> <p>(c) 34% of Member States have national protection programmes in place or are in the process of their development.</p>

Objective	Indicators of Achievement	Key Outcomes Identified by the Secretariat for 2013
<p>4. Economic and technological development through international cooperation in the field of chemical activities for purposes not prohibited under the Convention in accordance with the provisions of Article XI.</p> <p>5. Universal adherence to the Convention.</p>	<p>(a) Quantity, quality, and results of cooperation relating to peaceful uses of chemistry.</p> <p>(b) Qualitative response to requests for international cooperation for economic and technological development in the field of chemical activities.</p>	<p>(a) At least 94 specialised personnel, from more than 40 Member States, will benefit during the year from OPCW programmes aimed at directly supporting skills and capabilities development.</p> <p>(b) At least 25 courses, workshops, conferences, and seminars will be supported and facilitated to foster international cooperation in the peaceful uses of chemistry.</p> <p>(c) Support for research and skills development facilitated during the year through at least 20 research projects and 10 internships.</p> <p>(d) At least one programme of integrated chemicals management</p> <p>(e) Assistance provided, on request, to Member States and their chemical associations in the promotion of chemical-safety management.</p>
<p>6. Full and effective implementation by States Parties of the provisions of Article VII of the Convention.</p>	<p>(a) The number of States that are Party to the Convention.</p> <p>(b) The percentage of States not Party that have reached each of two stages of interest/participation; the first level indicated by requests for information and participation, the second by requests for assistance and/or active consideration of membership by national bodies.</p> <p>The percentage of States Parties reaching each of three defined levels of implementation, which are based on an assessment of each State Party's national implementation profile.</p>	<p>(a) Number of States Parties to the Convention maximised until universal adherence has been achieved.</p> <p>(b) Strengthened cooperation and engagement through bilateral and regional activities with all eight States not Party, to encourage them to join.</p>
<p>7. Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.</p>	<p>Efficient and effective operation of the policy-making organs, the Senior Management, and the Secretariat at large in accordance with the Convention, including through:</p> <p>(a) delivery of programme outputs and all functional services on time, in the best achievable quality and within the agreed budget;</p> <p>(b) timely and efficient preparation and conduct of meetings;</p> <p>(c) assured provision of all possible facilitation to States Parties for their engagement in OPCW conferences, including sessions of the policy-making organs, and other activities;</p> <p>(d) assured tools, platforms, arrangements for outreach activities, media management, information provision, through the execution of the public-diplomacy strategy.</p>	<p>(a) Assistance will be provided to the remaining Member States yet to establish National Authorities in an effort to reach the target of 188 States Parties that have established a structural capacity for effective implementation of the Convention.</p> <p>(b) Support will be given to at least 40 National Authorities to support their efforts in enacting national legislation/administrative measures to implement the Convention.</p> <p>(c) Training will be provided for customs officers with regard to the transfers regime of the Convention in 4 regional groups</p> <p>(d) Two basic training courses for National Authority personnel will be held, to build capacity, improve the implementation of the Convention, and bring about a qualitative improvement of the data submitted in declarations</p> <p>(e) States Parties will be systematically engaged with a view to ensuring that 188 existing Member States will by year-end have provided at least an initial declaration in accordance with Article VI of the Convention.</p> <p>(f) States Parties will be systematically engaged to review their national legislation in order to ensure that up to 68 Member States will have confirmed that their trade regulations comply with the Convention.</p> <p>(a) Any critical findings of the external auditor and the Office of Internal Oversight (OIO) satisfactorily addressed during the year.</p> <p>(b) Budgeted expenditure for 2013 has been contained, in nominal terms, within the appropriation levels agreed for the previous year.</p> <p>(c) Four regular sessions and two meetings of the Council, one session of the Third Review Conference, and one regular session of the Conference are attended and supported during the year, as well as support provided for one meeting of the Scientific Advisory Board (SAB) and the Commission for the Settlement of Disputes Related to Confidentiality (hereinafter "the Confidentiality Commission").</p> <p>(d) The joint launch with the United Nations Department of Public Information of a new Crisis Communication Group and enhanced exchange activities or events between the OPCW and other international organisations, civil society, chemical industry, relevant think tanks and non-governmental organisations (NGOs), and participation in the Peace and Justice Project with the Municipality of The Hague and the Ministry of Foreign Affairs of the Netherlands.</p> <p>(e) Positive verification during the year of the security/confidentiality of all designated information technology (IT) systems.</p>

## 2. VERIFICATION PROGRAMME

### Programme Background

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.

In this context, the key priorities of the Verification Division for 2013 continue to be the planning, support, oversight, and finalisation of chemical weapons inspections carried out under Articles IV and V of the Convention, as well as inspections under Article VI, which verify that relevant industry sites are not being used for purposes prohibited under the Convention.

Verification activities depend on the timely and accurate provision of information submitted by States Parties in accordance with the Convention. Capabilities within the Declarations Branch 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. In this context, further improvement of the electronic declaration software for National Authorities (EDNA) will be undertaken in accordance with the feedback gathered from the user community. Continuous support and training will be offered to the States Parties on the use of this tool.

The number of Article IV and V inspections to be supported in 2013 is expected to increase as compared with 2012 to a total of 161, with the following distribution: 105 rotations to CWDFs, 15 CWSF inspections, 14 CWPF inspections, 8 OCW inspections, and 19 ACW inspections. The increase is primarily due to the start of operations at some of the new facilities in Iraq, Libya, and the Russian Federation, as well as continued verification measures at some converted facilities. Furthermore, an additional workload is expected due to increased activities related to the destruction of chemical weapons abandoned by Japan on the territory of China.

In 2013, the number of inspections under Article VI of the Convention will be increased from 219 in 2012 to 229, and the distribution will be as follows: the number of Schedule 1, 2, and 3 inspections will remain the same as in 2012, at 11, 42, and 29 respectively. However, the number of OCPF inspections will be increased from 137 in 2012 to 147 in 2013.

Results of verification activities will be reported to States Parties in an accurate, transparent, and balanced manner.

The OPCW Laboratory, which supports verification-related activities, expects to maintain its accreditation, conduct two proficiency tests, continue the yearly release of the OPCW Central Analytical Database (OCAD), and ensure that all Schedule 2 missions using sampling and analysis (S&A) are undertaken with full analytical equipment. In addition, the Laboratory will organise one capacity-building exercise for biomedical S&A, and will continue and improve its training and support activities for analytical chemist inspectors.

### Primary Alignment to Core Objective(s)

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

<b>Programme Objective(s)</b>			
1. Effective implementation of core objectives 1 and 2, including enhancement of the non-proliferation regime through timely and accurate declarations under Articles III, IV, V, and VI.			
2. Effective implementation of core objective 1 through verification activities, e.g., planning, overseeing, and finalising inspections in a flexible, timely, and effective manner.			
3. Effective implementation of core objective 2 through verification activities, e.g., planning, overseeing, and finalising inspections in a flexible, timely, and effective manner.			
4. States Parties are assured that the OPCW is fully prepared to conduct a challenge inspection (CI) or investigation of alleged use (IAU) under Articles IX and X of the Convention.			
<b>Key Performance Indicator</b>	<b>Baseline 2011</b>	<b>Target for 2013</b>	<b>Target for 2015</b>
1.1 Percentage of Article III, IV, V, and VI declarations, amendments, and notifications <sup>3</sup> processed and evaluated in a timely manner	93%	94%	94%
1.2 Number of States Parties submitting Article VI annual declarations on past activities (ADPAs) more than 30 calendar days late <sup>4,5</sup>	18	12	12
1.3 Number of States Parties that submit no aggregate national data (AND) but which have repeated Article VI transfer discrepancies <sup>5,6</sup>	17	15	15
1.4 Percentage of Article VI ADPA plant site declarations with issues requiring clarification <sup>5,7</sup>	1.5%	1.2%	1.2%
2. Number of Article III, IV, and V inspections finalised	162	161	To be decided
3. Number of Article VI inspections finalised	209	229	To be decided
4. Ability of the OPCW to conduct a CI or IAU as and when requested <sup>8</sup>	100%	100%	100%

<sup>3</sup> Percentage processed and evaluated within 30 days of receipt.

<sup>4</sup> Number of States Parties submitting their ADPAs for the previous year (i.e. baseline relates to ADPAs for 2010 which were received in 2011) more than 30 days after the deadline.

<sup>5</sup> Although the Secretariat will work with States Parties to improve the quality, timeliness, and completeness of declarations, collecting data and submitting declarations remain the responsibility of States Parties. Staff turnover within National Authorities, which tends to lead to declaration problems, represents a high risk to the achievement of these KPIs.

<sup>6</sup> Number of States Parties with transfer discrepancies in two or more of the previous three years but which submitted no AND.

<sup>7</sup> Percentage of Article VI plant sites for which clarification was required as part of the ADPA declaration round.

<sup>8</sup> The Secretariat is able at any point in time, and within 24 hours of receiving a request under Article IX or X of the Convention, to send a qualified inspection/investigations team of 30 to 50 team members, with appropriate and fully functioning equipment, to conduct a CI or IAU anywhere in the world.

## Outputs / Activities

### Programme Objective 1

- Receipt, preservation, and making available accurate, complete, and timely verification-related information based on declarations and / or other correspondence received from States Parties and generated internally.
- Processing and evaluation of declarations submitted by States Parties; data monitoring.
- Coordination of the development, maintenance, and use of specialist information-system tools within the Division.
- Provision of technical and analytical papers and reports to support decision-making within the Secretariat and by the policy-making organs.
- Support of States Parties' compliance with declarations requirements through the development and maintenance of aids and tools to support the declarations process, through liaison with other organisations, and through developing and engaging in training and outreach activities.
- Provision of a secure information-management service and related expertise for all verification activities and for the Organisation as a whole.

### Programme Objective 2

- Implementation of a credible verification regime under Articles III, IV, and V.
- Conduct of verification activities, e.g., planning, briefing, overseeing, finalising, and follow-up, for CWSFs, CWDFs, CWPFs, OCWs, and ACWs in a flexible, timely, and effective manner.
- Provision of the OPCW with technical assessments about the compliance of States Parties regarding their obligations related to chemical weapons issues.
- Organisation and conduct of initial and final engineering review visits and technical-assistance visits (TAVs) and meetings, and support of visits by representatives of the Council.
- Negotiation of new facility agreements and support amendments/modifications to be made to existing facility agreements where necessary, depending on States Parties' plans.
- Participation in training courses and programmes to improve professional skills.

### Programme Objective 3

- Preparation of the annual inspection plan and quarterly inspection plans prior to the beginning of the relevant term, updated if so required, and fully implemented.
- Conduct of verification activities, e.g., planning, briefing, overseeing, finalising, and follow-up, for 229 Article VI inspections.
- Conduct, as requested, of 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.
- Selection of Article VI sites for inspection, in accordance with established and auditable procedures.
- Negotiation of new facility agreements and support amendments/modifications to be made to existing facility agreements where necessary, depending on States Parties' plans.
- Inspection findings for Article VI inspections analysed and made available in the Verification Information System (VIS).
- Inspection report templates reviewed and revised, if necessary.
- Provision of all required analytical instrumentation for S&A and training missions.
- Conduct of table-top exercises to prepare inspection teams for effective implementation of S&A.

### Programme Objective 4

- Improvement of methods for on-site analysis during a CI/IAU.
- Conduct of the 33rd and 34th Proficiency Tests in order to continue the designated laboratory accreditation.
- Expansion of the OCAD to include additional data relevant to CIs and IAUs.
- Provision of one new release of the OCAD during the year to designated laboratories and States Parties.
- Participation in an IAU exercise in accordance with the relevant quality system documents to

demonstrate/benchmark preparedness and identify all key areas to improve.

**Other outputs/activities**

- Conduct of a biomedical S&A confidence-building exercise.
- Conduct of the continuous maintenance and upgrading of inspection and laboratory equipment, meeting 100% of requests for inspection and training equipment during the year.
- Conduct of training/certification for analytical chemist inspectors for S&A.
- Extension of accreditation for the OPCW Laboratory by the Raad voor Accreditatie (Dutch Accreditation Council, RvA) to be achieved through compliance with ISO<sup>9</sup>-17025 and ISO-17043.
- Support of the preparations for the Third Review Conference.
- Making available appropriate, balanced, and effective guidelines for inspectors.
- Provision of the Verification Implementation Report and reports on submission of declarations, progress of destruction of chemical weapons, progress of destruction and conversion of CWPFs, as well as quarterly reports and reports on other verification topics.
- Provision of an update on verification activities during the informal consultations preceding each of the four regular sessions of the Council.
- Improvement of States Parties' compliance with the Convention through technical assistance to States Parties and support of activities of the International Cooperation and Assistance Division (ICA), the Inspectorate Division, and the External Relations Division (ERD).

**Explanation of Variances**

- The Policy and Review Branch has been transferred to the Office of Strategy and Policy under the Executive Management Programme, with the exception of two P-4 level fixed-term posts (Senior Policy Officer), one of which was transferred to the Declarations Branch, and the other to the Office of the Director of Verification.
- One P-2 fixed-term post (Network Administrator), transferred in 2012 from the Information Services Branch (ISB) to the Declarations Branch, has been moved to the Office of the Legal Adviser, as Senior Legal Officer (P-4 grade).
- One GS-6 fixed-term post (Evaluation Officer) has been transferred from the Declarations Branch to the Chemical Demilitarisation Branch.
- Funds are provided under the Declarations Branch to cover the costs of a special-services agreement (SSA) for the updating of the Declarations Handbook.
- Requirements for temporary staff in the Declarations Branch have been reviewed, and subsequently reduced from one year to six months of a P-2 TAC post (Software Developer for EDNA).
- Funds are provided under the Declarations Branch to cover the costs of a Rimage CD/DVD writer.
- One GS-4 level TAC post (Clerk) has been eliminated.
- Resources under "Inspection and laboratory equipment" have been reduced, as resources currently available under the "Special Account for Laboratory Equipment" will be utilised during 2013.

<sup>9</sup> ISO = International Standardization Organization.



Financial Resources - Verification Programme					
2011 Result	2012 Budget	Object of Expenditure	2013 Budget	Variance	% Var
4,236,809	4,697,200	<u>Staff Costs:</u>			
1,492,611	2,263,300	Salaries - fixed term	4,142,800	-554,400	-11.8%
6,401	88,800	Common staff costs - fixed term	1,968,500	-294,800	-13.0%
1,565	21,600	Salaries - temporary assistance	27,000	-61,800	-69.6%
		Common staff costs - temporary assistance	6,900	-14,700	-68.1%
<b>5,737,386</b>	<b>7,070,900</b>	<b>Total staff costs</b>	<b>6,145,200</b>	<b>-925,700</b>	<b>-13.1%</b>
		<u>Travel:</u>			
153,739	233,100	Official travel - staff	176,800	-56,300	-24.2%
10,223	3,000	Official travel - non-staff	5,700	2,700	90.0%
20,899	20,300	Training travel	40,400	20,100	99.0%
<b>184,861</b>	<b>256,400</b>	<b>Total travel</b>	<b>222,900</b>	<b>-33,500</b>	<b>-13.1%</b>
		<u>Consultancy and Contractual Services:</u>			
18,425	40,600	Training fees	28,500	-12,100	-29.8%
87,521	198,000	Consultants/Special-service agreements	87,400	-110,600	-55.9%
149,859	278,200	Other contractual services	245,500	-32,700	-11.8%
<b>255,805</b>	<b>516,800</b>	<b>Total consultancy and contractual services</b>	<b>361,400</b>	<b>-155,400</b>	<b>-30.1%</b>
		<u>General Operating Expenses:</u>			
1,501	2,100	Hospitality	2,900	800	38.1%
<b>1,501</b>	<b>2,100</b>	<b>Total general operating expenses</b>	<b>2,900</b>	<b>800</b>	<b>38.1%</b>
		<u>Supplies and Materials:</u>			
67,829	210,000	Inspections and laboratory supplies	210,000	0	0.0%
<b>67,829</b>	<b>210,000</b>	<b>Total supplies and materials</b>	<b>210,000</b>	<b>0</b>	<b>0.0%</b>
		<u>Furniture and Equipment:</u>			
297,950	300,000	Hardware and software	12,000	12,000	
		Inspection and laboratory equipment	0	-300,000	-100.0%
<b>297,950</b>	<b>300,000</b>	<b>Total furniture and equipment</b>	<b>12,000</b>	<b>-288,000</b>	<b>-96.0%</b>
<b>6,545,332</b>	<b>8,356,200</b>	<b>TOTAL</b>	<b>6,954,400</b>	<b>-1,401,800</b>	<b>-16.8%</b>

Human Resources – Verification Programme			
Category / No. of Posts	2012	2013	% Var
Professional Services	46	39	-15.2%
General Services	19	18	-5.3%
<b>Total</b>	<b>65</b>	<b>57</b>	<b>-12.3%</b>

### Office of the Director, Verification Division

Financial Resources - Office of the Director, Verification Division					
2011 Result	2012 Budget	Object of Expenditure	2013 Budget	Variance	% Var
193,580	181,300	<u>Staff Costs:</u> Salaries - fixed term	265,100	83,800	46.2%
52,421	76,600	Common staff costs - fixed term	127,800	51,200	66.8%
<b>246,001</b>	<b>257,900</b>	<b>Total staff costs</b>	<b>392,900</b>	<b>135,000</b>	<b>52.3%</b>
		<u>Travel:</u>			
5,409	32,700	Official travel - staff	31,800	-900	-2.8%
2,855	20,300	Training travel	40,400	20,100	99.0%
<b>8,264</b>	<b>53,000</b>	<b>Total travel</b>	<b>72,200</b>	<b>19,200</b>	<b>36.2%</b>
		<u>Consultancy and Contractual Services:</u>			
3,133	40,600	Training fees	28,500	-12,100	-29.8%
	1,300	Other contractual services	2,000	700	53.8%
<b>3,133</b>	<b>41,900</b>	<b>Total consultancy and contractual services</b>	<b>30,500</b>	<b>-11,400</b>	<b>-27.2%</b>
		<u>General Operating Expenses:</u>			
1,501	2,100	Hospitality	2,900	800	38.1%
<b>1,501</b>	<b>2,100</b>	<b>Total general operating expenses</b>	<b>2,900</b>	<b>800</b>	<b>38.1%</b>
<b>258,899</b>	<b>354,900</b>	<b>TOTAL</b>	<b>498,500</b>	<b>143,600</b>	<b>40.5%</b>

### Chemical Demilitarisation Branch

Financial Resources - Chemical Demilitarisation Branch					
2011 Result	2012 Budget	Object of Expenditure	2013 Budget	Variance	% Var
732,866	741,900	<u>Staff Costs:</u> Salaries - fixed term	799,300	57,400	7.7%
280,998	375,500	Common staff costs - fixed term	394,300	18,800	5.0%
<b>1,013,864</b>	<b>1,117,400</b>	<b>Total staff costs</b>	<b>1,193,600</b>	<b>76,200</b>	<b>6.8%</b>
		<u>Travel:</u>			
65,832	70,500	Official travel - staff	58,000	-12,500	-17.7%
7,821	1,500	Official travel - non-staff	5,700	4,200	>100%
11,475		Training travel			
<b>85,128</b>	<b>72,000</b>	<b>Total travel</b>	<b>63,700</b>	<b>-8,300</b>	<b>-11.5%</b>
		<u>Consultancy and Contractual Services:</u>			
6,546		Training fees			
54,364	39,000	Consultants/Special-service agreements		-39,000	-100.0%
	5,700	Other contractual services	3,900	-1,800	-31.6%
<b>60,910</b>	<b>44,700</b>	<b>Total consultancy and contractual services</b>	<b>3,900</b>	<b>-40,800</b>	<b>-91.3%</b>
<b>1,159,902</b>	<b>1,234,100</b>	<b>TOTAL</b>	<b>1,261,200</b>	<b>27,100</b>	<b>2.2%</b>

### Declarations Branch

Financial Resources - Declarations Branch					
2011 Result	2012 Budget	Object of Expenditure	2013 Budget	Variance	% Var
1,259,395	1,608,300	<u>Staff Costs:</u>			
351,639	724,700	Salaries - fixed term	1,650,100	41,800	2.6%
6,401	88,800	Common staff costs - fixed term	735,800	11,100	1.5%
1,565	21,600	Salaries - temporary assistance	27,000	-61,800	-69.6%
		Common staff costs - temporary assistance	6,900	-14,700	-68.1%
<b>1,619,000</b>	<b>2,443,400</b>	<b>Total staff costs</b>	<b>2,419,800</b>	<b>-23,600</b>	<b>-1.0%</b>
		<u>Travel:</u>			
2,388	38,000	Official travel - staff	39,900	1,900	5.0%
1,941		Training travel			
<b>4,329</b>	<b>38,000</b>	<b>Total travel</b>	<b>39,900</b>	<b>1,900</b>	<b>5.0%</b>
		<u>Consultancy and Contractual Services:</u>			
1,774		Training fees			
	39,800	Consultants/Special-service agreements	68,400	68,400	
		Other contractual services	9,000	-30,800	-77.4%
<b>1,774</b>	<b>39,800</b>	<b>Total consultancy and contractual services</b>	<b>77,400</b>	<b>37,600</b>	<b>94.5%</b>
		<u>Furniture and Equipment:</u>			
0	0	Hardware and software	12,000	12,000	
		<b>Total furniture and equipment</b>	<b>12,000</b>	<b>12,000</b>	
<b>1,625,103</b>	<b>2,521,200</b>	<b>TOTAL</b>	<b>2,549,100</b>	<b>27,900</b>	<b>1.1%</b>

### Industry Verification Branch

Financial Resources - Industry Verification Branch					
2011 Result	2012 Budget	Object of Expenditure	2013 Budget	Variance	% Var
808,606	824,300	<u>Staff Costs:</u>			
354,455	419,100	Salaries - fixed term	825,700	1,400	0.2%
		Common staff costs - fixed term	418,700	-400	-0.1%
<b>1,163,061</b>	<b>1,243,400</b>	<b>Total staff costs</b>	<b>1,244,400</b>	<b>1,000</b>	<b>0.1%</b>
		<u>Travel:</u>			
18,138	31,200	Official travel - staff	28,700	-2,500	-8.0%
1,798		Training travel			
<b>19,936</b>	<b>31,200</b>	<b>Total travel</b>	<b>28,700</b>	<b>-2,500</b>	<b>-8.0%</b>
		<u>Consultancy and Contractual Services:</u>			
	4,900	Other contractual services	3,500	-1,400	-28.6%
<b>0</b>	<b>4,900</b>	<b>Total consultancy and contractual services</b>	<b>3,500</b>	<b>-1,400</b>	<b>-28.6%</b>
<b>1,182,997</b>	<b>1,279,500</b>	<b>TOTAL</b>	<b>1,276,600</b>	<b>-2,900</b>	<b>-0.2%</b>

### OPCW Laboratory

<b>Financial Resources - OPCW Laboratory</b>					
<b>2011 Result</b>	<b>2012 Budget</b>	<b>Object of Expenditure</b>	<b>2013 Budget</b>	<b>Variance</b>	<b>% Var</b>
568,865	599,500	<u>Staff Costs:</u>			
169,098	291,900	Salaries - fixed term	602,600	3,100	0.5%
		Common staff costs - fixed term	291,900	0	0.0%
<b>737,963</b>	<b>891,400</b>	<b>Total staff costs</b>	<b>894,500</b>	<b>3,100</b>	<b>0.3%</b>
		<u>Travel:</u>			
42,122	21,700	Official travel - staff	18,400	-3,300	-15.2%
	1,500	Official travel - non-staff		-1,500	-100.0%
1,884		Training travel			
<b>44,006</b>	<b>23,200</b>	<b>Total travel</b>	<b>18,400</b>	<b>-4,800</b>	<b>-20.7%</b>
		<u>Consultancy and Contractual Services:</u>			
2,460		Training fees			
	59,000	Consultants/Special-service agreements	19,000	-40,000	-67.8%
149,859	224,000	Other contractual services	227,100	3,100	1.4%
<b>152,319</b>	<b>283,000</b>	<b>Total consultancy and contractual services</b>	<b>246,100</b>	<b>-36,900</b>	<b>-13.0%</b>
		<u>Supplies and Materials:</u>			
67,829	210,000	Inspections and laboratory supplies	210,000	0	0.0%
<b>67,829</b>	<b>210,000</b>	<b>Total supplies and materials</b>	<b>210,000</b>	<b>0</b>	<b>0.0%</b>
		<u>Furniture and Equipment:</u>			
297,950	300,000	Inspection and laboratory equipment		-300,000	-100.0%
<b>297,950</b>	<b>300,000</b>	<b>Total furniture and equipment</b>	<b>0</b>	<b>-300,000</b>	<b>-100.0%</b>
<b>1,300,067</b>	<b>1,707,600</b>	<b>TOTAL</b>	<b>1,369,000</b>	<b>-338,600</b>	<b>-19.8%</b>

### 3. INSPECTIONS PROGRAMME

#### Programme Background

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

It is a priority of the Inspections Programme to maintain the Secretariat's preparedness for conducting routine inspections, CIs, and IAUs, and to provide assistance against the use or threat of use of chemical weapons, in accordance with Article X of the Convention. For this purpose, the Inspectorate has developed a training programme that comprises operational procedures, health and safety regulations, and lessons learned throughout the years.

In 2013, the number of inspections under Article VI of the Convention will increase by 10 compared to 2012 (a total of 229 in 2013 compared with 219 in 2012). The number of inspections for Schedule 1, Schedule 2, and Schedule 3 facilities will remain as in 2012, and the number of OCPF inspections will increase by 10. The Secretariat will maintain its efforts regarding on-site S&A activities at selected Schedule 2 chemical sites.

The number of inspections at CWDF sites is determined by the destruction plan proposed by Member States. In 2013, the number of inspector days at chemical weapons facilities (Articles IV and V) is expected to increase from 11,021 inspector days in 2012 to 14,535<sup>10</sup> inspector days. The detailed plan of chemical weapons inspections for 2013 is presented in Appendix 1.

A total of 161 Article IV and V inspections will be carried out in 2013. The number of inspector days required to implement the inspection plan for 2013 (Article IV, V, and VI inspections) is estimated to be 17,960 inspector days (14,535 for chemical weapons and 3,425 for industry facilities), an increase of 25.5 % in relation to 2012.

The distribution of Article VI inspections, as well as a breakdown of resources required to conduct the 229 inspections planned for 2013, is shown in Appendix 1.

#### Primary Alignment to Core Objective(s)

- **Core Objective 1:** Elimination of chemical weapons stockpiles and CWPFs subject to the verification measures provided for in the Convention.
- **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.
- **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(s)

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

<sup>10</sup>

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. In view of this, while preparing the Programme and Budget for 2013, the Secretariat took into account previous experience with regard to destruction activities; the Programme and Budget therefore reflects a reduction in the planned inspector days of 19.4%, from 14,535 to 11,715 inspector days.

Key Performance Indicator	Baseline 2011	Target for 2013	Target for 2015 <sup>11</sup>
1.1 Verification regime fully implemented <sup>12</sup> in all operating CWDFs.	All destruction of chemical warfare agents during the year verified by inspections in 3 possessor Member States.	All destruction of chemical warfare agents during the year verified by inspections in 3 possessor Member States.	TBD
1.2 Verification regime fully implemented in all existing CWPFs.	12 CWPF inspections carried out in 3 Member States.	14 CWPF inspections carried out in 4 Member States.	TBD
1.3 Verification regime fully implemented in all existing CWSFs.	20 CWSF inspections carried out in 3 Member States.	15 CWSF inspections carried out in 4 Member States.	TBD
1.4 Verification regime fully implemented by verifying declared ACWs.	10 ACW inspections conducted during the year in 1 Member State.	19 ACW inspections conducted during the year in 2 Member States.	TBD
1.5 Verification regime fully implemented by verifying declared existing OCWs.	7 OCW inspections carried out (1 in each of 7 Member States).	8 OCW inspections carried out (1 in each of 8 Member States).	TBD
2. Verification regime fully implemented at all sites selected for Article VI inspections.	209 industry inspections carried out.	229 industry inspections carried out.	TBD
3.1 Percentage of the Inspectorate Division core team members who are fully certified to perform a CI, provide assistance and protection, or conduct an IAU <sup>13</sup> .	100%	100%	100%
3.2 Percentage of remaining staff from the Inspectorate Division involved in an IAU or CI who are fully prepared for providing the required support.	100%	100%	100%

<sup>11</sup> All targets for the year 2015 listed as “TBD” (to be defined) will be revised accordingly when a concrete verification plan is agreed upon for that year.

<sup>12</sup> Member States comply with the Convention, and all selected facilities are inspected by the Secretariat.

<sup>13</sup> 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.

### Outputs / Activities

#### Programme Objective 1

- All destruction of chemical weapons during the year verified by inspections in three Member States in accordance with the timelines and provisions of the Convention, demonstrated by conducting 105 inspections in three Member States (5.3 in Iraq, 15.5 in Libya, and 84.2 in the Russian Federation).
- Compliance with Convention requirements verified during the year by conducting inspections at one CWPF remaining to be converted, and at eight converted facilities, resulting in 14 inspections at CWPFs in four Member States (five in Iraq, two in Libya, five in the Russian Federation, and two in the United Kingdom of Great Britain and Northern Ireland).
- Storage of chemical weapons verified during the year by inspections at each of the nine remaining CWSFs, resulting in 15 inspections at CWSFs in four Member States (one in Iraq, two in Libya, 10 in the Russian Federation, and two 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. Destruction of ACWs verified during the year by inspections at the ACW Mobile Destruction Facility and ACW Test Destruction Facility in China, resulting in 18 inspections in one Member State (China). One inspection is also planned to take place in Panama.
- Systematic verification of the storage and destruction of OCWs, verified by way of inspection of declared OCWs, resulting in a total of eight inspections in eight Member States (one in Australia, one in Belgium, one in Canada, one in France, one in Germany, one in Italy, one in Japan, and one in the United Kingdom of Great Britain and Northern Ireland).

#### Programme Objective 2

- Inspections performed at 11 (41%) of 27 inspectable Schedule 1 facilities.
- Inspections performed at 42 (23%) of 179 inspectable Schedule 2 facilities.
- Inspections performed at 29 (6.9%) of 421 inspectable Schedule 3 facilities.
- Inspections performed at 147 (3.5%) of 4,228 inspectable OCPFs.

#### Programme Objective 3

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

### Explanation of Variances

- As a result of the increase in destruction activities under Articles IV and V in 2013, the number of inspector days, including for Article VI inspections, will increase by 25.5%. This translates into an increase for six months of 13 posts in the Inspectorate Division.
- As a result of the above, an increase under operational budget lines such as “Inspection travel”, “Translation and interpretation”, “Rental of premises” and “Cargo/Courier” is required. However, 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. Consequently, while preparing the Programme and Budget for 2013, the Secretariat took into account previous experience with regard to destruction activities; the Programme and Budget therefore reflects a reduction of 19.4% in the planned inspector days under Articles IV and V, from 14,535 to 11,715 inspector days.
- Under the Programme and Budget for 2012, six SSA CWDF inspectors were budgeted for 10 months. Under the Programme and Budget for 2013, this number has increased to 10 SSA CWDF inspectors, for one year. As a result, the increase under the budget lines “Official travel - non-staff” and “Consultants/Special service agreements” is required.
- One P-3 fixed-term post (Movement Officer) from the Operations and Planning Branch has been eliminated.
- One P-3 fixed-term post (Inspector - Advanced Health and Safety Specialist) from the Inspection

Team Leaders and Personnel subprogramme has been eliminated.

- Budget requirements associated with five P-3 fixed-term posts (Inspectors) are not provided, as these posts are not planned to be filled in 2013.
- Fifteen P-3 fixed-term Inspector posts have been budgeted for a period of two months (November and December) to address the increased destruction activities foreseen for 2014 and 2015 (reference is made to Table 2 of the 2013 – 2015 Medium Term Plan (EC-70/S/1 C-17/S/1 and Corr.1) and to address the number of Article VI missions as approved by the Conference at its Sixteenth Session (C-16/DEC.12).
- No resources are provided for the conduct of a CI exercise. Overall, the budget for training is being reduced by 51.9% due to an optimisation of the training plan and a review of training requirements. Furthermore, resources required for the initial training of the fifteen P-3 fixed-term inspectors are not budgeted.
- Resources for overtime under the Operations and Planning Branch have been reduced by 46.2%.
- Resources for temporary staffing under the Inspectorate Management Branch have been reduced.
- The reduction in the “Supplies and materials” budget line is aligned to the level of activity to be carried out, the type of inspections, and the supplies in stock.
- The “Furniture and equipment” budget line has been increased to replace the equipment that is reaching the end of its useful life.
- Resources for “Inspection and laboratory equipment” have been reduced, as resources currently available under the “Special Account for Inspection Equipment” will be utilised during 2013.



Financial Resources - Inspections Programme					
2011 Result	2012 Budget	Object of Expenditure	2013 Budget	Variance	% Var
14,698,570	12,110,000	<u>Staff Costs:</u>			
5,931,198	6,253,200	Salaries - fixed term	12,427,700	317,700	2.6%
67,200	65,000	Common staff costs - fixed term	6,211,300	-41,900	-0.7%
108,067	39,600	Overtime	35,000	-30,000	-46.2%
11,939	9,600	Salaries - temporary assistance	0	-39,600	-100.0%
		Common staff costs - temporary assistance	0	-9,600	-100.0%
<b>20,816,974</b>	<b>18,477,400</b>	<b>Total staff costs</b>	<b>18,674,000</b>	<b>196,600</b>	<b>1.1%</b>
		<u>Travel:</u>			
13,914	49,700	Official travel - staff	49,700	0	0.0%
115,644	57,200	Official travel - non-staff	104,400	47,200	82.5%
3,118,381	2,570,100	Inspection travel	2,712,600	142,500	5.5%
388,086	540,800	Training travel	169,000	-371,800	-68.8%
<b>3,636,025</b>	<b>3,217,800</b>	<b>Total travel</b>	<b>3,035,700</b>	<b>-182,100</b>	<b>-5.7%</b>
		<u>Consultancy and Contractual Services:</u>			
396,885	375,200	Training fees	271,200	-104,000	-27.7%
1,213,507	297,600	Consultants/Special-service agreements	672,000	374,400	>100%
1,184,404	1,291,700	Translation and interpretation	1,499,500	207,800	16.1%
13,162		ICT <sup>14</sup> services			
63,371	115,000	Other contractual services	115,000	0	0.0%
<b>2,871,329</b>	<b>2,079,500</b>	<b>Total consultancy and contractual services</b>	<b>2,557,700</b>	<b>478,200</b>	<b>23.0%</b>
		<u>General Operating Expenses:</u>			
48,450	13,900	Rental of premises	17,200	3,300	23.7%
0	0	Rental of furniture/equipment/vehicles	12,000	12,000	
123,586	291,500	Maintenance of furniture/equipment/vehicles	247,200	-44,300	-15.2%
351,367	319,700	Cargo/Courier	334,100	14,400	4.5%
601	2,200	Hospitality	2,100	-100	-4.5%
4,416	36,700	Other general operating expenses	33,600	-3,100	-8.4%
<b>528,420</b>	<b>664,000</b>	<b>Total general operating expenses</b>	<b>646,200</b>	<b>-17,800</b>	<b>-2.7%</b>
		<u>Supplies and Materials:</u>			
331,211	374,700	Office supplies			
		Inspections and laboratory supplies	287,900	-86,800	-23.2%
<b>331,211</b>	<b>374,700</b>	<b>Total supplies and materials</b>	<b>287,900</b>	<b>-86,800</b>	<b>-23.2%</b>
		<u>Furniture and Equipment:</u>			
174,752	127,000	Inspection and laboratory equipment	0	-127,000	-100.0%
23,008	0	Other equipment	11,000	11,000	
<b>197,760</b>	<b>127,000</b>	<b>Total furniture and equipment</b>	<b>11,000</b>	<b>-116,000</b>	<b>-91.3%</b>
<b>28,381,719</b>	<b>24,940,400</b>	<b>TOTAL</b>	<b>25,212,500</b>	<b>272,100</b>	<b>1.1%</b>

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ICT = information and communications technology.

<b>Human Resources – Inspections Programme</b>			
<b>Category / No. of Posts</b>	<b>2012</b>	<b>2013</b>	<b>% Var</b>
Professional Services	142	155	9.2%
General Services	23	23	0.0%
<b>Total</b>	<b>165</b>	<b>178</b>	<b>7.9%</b>

Note: Associated budget requirements of 5 of the 178 fixed-term positions listed are not provided, as these posts are not planned to be filled in 2013. In addition, 15 P-3 inspector posts are budgeted for only two months (November and December) in 2013.

### Office of the Director, Inspectorate Division

<b>Financial Resources - Office of the Director, Inspectorate Division</b>					
<b>2011 Result</b>	<b>2012 Budget</b>	<b>Object of Expenditure</b>	<b>2013 Budget</b>	<b>Variance</b>	<b>% Var</b>
175,248	181,300	<u>Staff Costs:</u>			
47,746	76,600	Salaries - fixed term	182,700	1,400	0.8%
		Common staff costs - fixed term	85,100	8,500	11.1%
<b>222,994</b>	<b>257,900</b>	<b>Total staff costs</b>	<b>267,800</b>	<b>9,900</b>	<b>3.8%</b>
		<u>Travel:</u>			
13,914	49,700	Official travel - staff	49,700	0	0.0%
	1,300	Training travel	1,300	0	
<b>13,914</b>	<b>51,000</b>	<b>Total travel</b>	<b>51,000</b>	<b>0</b>	<b>0.0%</b>
		<u>Consultancy and Contractual Services:</u>			
	2,500	Training fees	2,500	0	0.0%
<b>0</b>	<b>2,500</b>	<b>Total consultancy and contractual services</b>	<b>2,500</b>	<b>0</b>	<b>0.0%</b>
		<u>General Operating Expenses:</u>			
601	2,200	Hospitality	2,100	-100	-4.5%
<b>601</b>	<b>2,200</b>	<b>Total general operating expenses</b>	<b>2,100</b>	<b>-100</b>	<b>-4.5%</b>
<b>237,509</b>	<b>313,600</b>	<b>TOTAL</b>	<b>323,400</b>	<b>9,800</b>	<b>3.1%</b>

### Operations and Planning Branch

Financial Resources - Operations and Planning Branch					
2011 Result	2012 Budget	Object of Expenditure	2013 Budget	Variance	% Var
		<u>Staff Costs:</u>			
1,561,109	1,671,300	Salaries - fixed term	1,638,500	-32,800	-2.0%
463,423	673,200	Common staff costs - fixed term	666,300	-6,900	-1.0%
67,083	65,000	Overtime	35,000	-30,000	-46.2%
71,295		Salaries - temporary assistance			
7,269		Common staff costs - temporary assistance			
<b>2,170,179</b>	<b>2,409,500</b>	<b>Total staff costs</b>	<b>2,339,800</b>	<b>-69,700</b>	<b>-2.9%</b>
		<u>Travel:</u>			
17,469		Official travel - non-staff			
13,885	56,700	Training travel	17,600	-39,100	-69.0%
<b>31,354</b>	<b>56,700</b>	<b>Total travel</b>	<b>17,600</b>	<b>-39,100</b>	<b>-69.0%</b>
		<u>Consultancy and Contractual Services:</u>			
25,802	25,700	Training fees	13,400	-12,300	-47.9%
44,245		Consultants/Special-service agreements			
63,371	115,000	Other contractual services	115,000	0	0.0%
<b>133,418</b>	<b>140,700</b>	<b>Total consultancy and contractual services</b>	<b>128,400</b>	<b>-12,300</b>	<b>-8.7%</b>
		<u>General Operating Expenses:</u>			
		Rental of furniture/equipment/vehicles	12,000	12,000	
123,586	291,500	Maintenance of furniture/equipment/vehicles	247,200	-44,300	-15.2%
<b>123,586</b>	<b>291,500</b>	<b>Total general operating expenses</b>	<b>259,200</b>	<b>-32,300</b>	<b>-11.1%</b>
		<u>Supplies and Materials:</u>			
331,211	374,700	Inspections and laboratory supplies	287,900	-86,800	-23.2%
<b>331,211</b>	<b>374,700</b>	<b>Total supplies and materials</b>	<b>287,900</b>	<b>-86,800</b>	<b>-23.2%</b>
		<u>Furniture and Equipment:</u>			
174,752	127,000	Inspection and laboratory equipment		-127,000	-100.0%
20,539		Other equipment	11,000	11,000	
<b>195,291</b>	<b>127,000</b>	<b>Total furniture and equipment</b>	<b>11,000</b>	<b>-116,000</b>	<b>-91.3%</b>
<b>2,985,039</b>	<b>3,400,100</b>	<b>TOTAL</b>	<b>3,043,900</b>	<b>-356,200</b>	<b>-10.5%</b>

### Inspectorate Management Branch

Financial Resources - Inspectorate Management Branch					
2011 Result	2012 Budget	Object of Expenditure	2013 Budget	Variance	% Var
		<u>Staff Costs:</u>			
274,697	366,900	Salaries - fixed term	373,200	6,300	1.7%
101,424	145,200	Common staff costs - fixed term	153,300	8,100	5.6%
36,772	39,600	Salaries - temporary assistance		-39,600	-100.0%
		Common staff costs - temporary assistance		-9,600	-100.0%
4,670	9,600				
<b>417,563</b>	<b>561,300</b>	<b>Total staff costs</b>	<b>526,500</b>	<b>-34,800</b>	<b>-6.2%</b>
		<u>Travel:</u>			
4,989	2,700	Training travel	4,800	2,100	77.8%
<b>4,989</b>	<b>2,700</b>	<b>Total travel</b>	<b>4,800</b>	<b>2,100</b>	<b>77.8%</b>
		<u>Consultancy and Contractual Services:</u>			
2,194	5,300	Training fees	7,800	2,500	47.2%
35,076		Consultants/Special-service agreements			
<b>37,270</b>	<b>5,300</b>	<b>Total consultancy and contractual services</b>	<b>7,800</b>	<b>2,500</b>	<b>47.2%</b>
<b>459,822</b>	<b>569,300</b>	<b>TOTAL</b>	<b>539,100</b>	<b>-30,200</b>	<b>-5.3%</b>

### Inspection Team Leaders and Personnel

Financial Resources - Inspection Team Leaders and Personnel					
2011 Result	2012 Budget	Object of Expenditure	2013 Budget	Variance	% Var
		<u>Staff Costs:</u>			
12,687,516	9,890,500	Salaries - fixed term	10,233,300	342,800	3.5%
5,318,605	5,358,200	Common staff costs - fixed term	5,306,600	-51,600	-1.0%
117		Overtime			
<b>18,006,238</b>	<b>15,248,700</b>	<b>Total staff costs</b>	<b>15,539,900</b>	<b>291,200</b>	<b>1.9%</b>
		<u>Travel:</u>			
98,175	57,200	Official travel - non-staff	104,400	47,200	82.5%
3,118,381	2,570,100	Inspection travel	2,712,600	142,500	5.5%
369,212	480,100	Training travel	145,300	-334,800	-69.7%
<b>3,585,768</b>	<b>3,107,400</b>	<b>Total travel</b>	<b>2,962,300</b>	<b>-145,100</b>	<b>-4.7%</b>
		<u>Consultancy and Contractual Services:</u>			
368,889	341,700	Training fees	247,500	-94,200	-27.6%
1,134,186	297,600	Consultants/Special-service agreements	672,000	374,400	>100%
1,184,404	1,291,700	Translation and interpretation	1,499,500	207,800	16.1%
13,162		ICT services			
<b>2,700,641</b>	<b>1,931,000</b>	<b>Total consultancy and contractual services</b>	<b>2,419,000</b>	<b>488,000</b>	<b>25.3%</b>
		<u>General Operating Expenses:</u>			
48,450	13,900	Rental of premises	17,200	3,300	23.7%
351,367	319,700	Cargo/Courier	334,100	14,400	4.5%
4,416	36,700	Other general operating expenses	33,600	-3,100	-8.4%
<b>404,233</b>	<b>370,300</b>	<b>Total general operating expenses</b>	<b>384,900</b>	<b>14,600</b>	<b>3.9%</b>
		<u>Furniture and Equipment:</u>			
2,469		Other equipment			
<b>2,469</b>		<b>Total furniture and equipment</b>			
<b>24,699,349</b>	<b>20,657,400</b>	<b>TOTAL</b>	<b>21,306,100</b>	<b>648,700</b>	<b>3.1%</b>

**4. INTERNATIONAL COOPERATION AND ASSISTANCE PROGRAMME****Programme Background**

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 to 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 Member States in developing capabilities to deal with any situation arising out of the use or threat of use of chemical weapons.

During 2013, the ICA will continue to implement a range of programmes and activities designed to provide effective support to States Parties in the areas of assistance and protection under Article X, the peaceful use of chemistry through economic and technological development under Article XI, and full and effective national implementation under Article VII.

With respect to Article X, which focuses on assistance and protection, the ICA will continue supporting the Member States in improving and/or developing national and regional response capabilities and will provide technical advice and expertise. Activities will also be aimed at maintaining an effective international-response mechanism against the use or threat of use of chemical weapons and at testing the readiness to mount an effective assistance operation upon request.

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 Assistance Coordination and Assessment Team (ACAT) training, maintenance of a limited stockpile of items for emergency assistance, and the renewal of some of those items.

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.

Under Article XI, activities in support of the peaceful use of chemistry will continue to be an important area for the focus of activities for the ICA during the year. The activities 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 2013 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 management-related workshops and seminars have been found to be very relevant and well received.

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, institutions, and National Authorities will broaden the collaboration in supporting activities relating to chemical-safety management.

In the area of Article VII obligations for the full and effective implementation by Member States of the provisions of the Convention, the ICA will continue, where appropriate, to offer bilateral technical assistance to individual National Authorities on specific implementation issues through on-site support missions. Depending on the number of requests received from States Parties, and subject to the availability of funds and human resources, TAVs will be undertaken to States Parties where specific progress in implementation of the Convention is expected.

The annual meeting of National Authorities, as well as regional meetings and regional/subregional thematic workshops also involving other stakeholders, will be aimed at providing assistance in the practical implementation of obligations, including the drafting of national legal implementing measures required under Article VII. Courses on issues of effective implementation of the transfer provisions of the Convention will be held for National Authority personnel, customs officials, and national inspection escorts. National Authorities will also be offered the opportunity to send suitably qualified personnel to attend such courses.

The ICA will also continue to manage the process of populating and updating the National Implementation Profile System initiated in 2004 and upgraded in 2011. Furthermore, the ICA will continue to interact with other relevant international organisations in order to assist in and enhance national implementation of the Convention by States Parties.

#### Primary Alignment to Core Objective(s)

- **Core objective 3:** Assistance and protection against chemical weapons, their use, or threat of use, in accordance with the provisions of Article X of the Convention.
- **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.
- **Core objective 6:** Full and effective implementation by States Parties of the provisions of Article VII of the Convention.

#### Programme Objective(s)

1. Capacity of the Secretariat and the Member States for assistance and protection against chemical weapons, or their use or threat of use.
2. Equal access to peaceful uses of chemistry.
3. Self-sustaining capacity of States Parties and their National Authorities to fully implement all obligations under the Convention.

Key Performance Indicator	Baseline 2011	Target for 2013	Target for 2015
1.1 Percentage of assets and assistance items ready to be dispatched within 24 hours.	60%	65%	70%
1.2 Percentage of Member States that have protective programmes or are in the process of their development.	31%	34%	37%
2.1 Percentage of developing countries <sup>15</sup> whose laboratories are assisted in the analysis of toxic chemicals.	10% (16)	10% (16)	15% (24)
2.2 Percentage of developing countries <sup>16</sup> supported in order that they follow the principles of Responsible Care®.	15% (24)	16% (25)	17% (27)

<sup>15</sup> Total of 158 developing countries.

2.3 Number of articles published by OPCW sponsored participants <sup>17</sup> .	15	20	30
3.1 Number and percentage of States Parties that have legislation to implement and fulfil their obligations under Article VII of the Convention.	88 States Parties (47%) have legislation covering all key areas.	94 States Parties (50%) have legislation covering all key areas.	100 States Parties (53%) have legislation covering all key areas.
3.2 Number and percentage of States Parties that have established National Authorities.	186 States Parties (98%)	187 States Parties (99%)	188 States Parties (100%)
3.3 Number of States Parties that have self-sustaining, fully resourced, and functioning National Authorities.	Approximately 85	90	100

### Outputs / Activities

#### Assistance and protection against chemical weapons

- Two to three bilateral meetings in preparation for the fourth OPCW exercise on delivery of assistance, ASSISTEX 4.
- Two planning meetings in preparation for ASSISTEX 4.
- Increased cooperation with other international organisations such as the United Nations Office for the Coordination of Humanitarian Affairs during field/table-top exercises, to test and assess the coordination of delivery of assistance.
- Participation in two exercises with other relevant international organisations or national agencies.
- Two in-house ACAT training courses will be organised in order to maintain the Secretariat's readiness to respond to a request for assistance from a State Party.
- Annual assistance-coordination workshop.
- Two to three regional assistance-coordination workshops.
- Consultations will continue aimed at concluding one or two bilateral agreements on provision of assistance pursuant to Article X.
- Continuation of the improvement and refinement of training modules for emergency response in the case of use or threat of use of chemical weapons, in the remaining OPCW official languages.
- Continuous analysis and study of submissions on national protection programmes submitted to the Secretariat based on the format adopted by the Conference at its Ninth Session in 2004.
- Two to three assessment visits to be carried out with a view to the establishment of regional centres for training in assistance and protection against chemical weapons.
- Up to five national/regional courses in emergency response training for first responders at the request of the States Parties.
- Protection network meeting.
- Based on offers made by States Parties under Article X, the Secretariat will jointly organise eight international and regional assistance-and-protection courses at different levels.
- Up to five activities related to regional capacity-building projects for subregions in Africa as part of the Programme to Strengthen Cooperation with Africa on the Chemical Weapons Convention.
- Maintenance and update of the assistance-and-protection data bank.
- Other programmes, training packages, and information for development and improvement of protection capability.

<sup>16</sup> Total of 158 developing countries.

<sup>17</sup> Participants' work that received financial support resulting in publications.



**International Cooperation****Provision of international cooperation programmes to directly develop skills and capabilities for economic and technological development in areas relating to the peaceful use of chemistry:**

- 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.
- Organisation of an analytical-skills-development course for 20 participants, aimed at facilitating the development of skills relating to analysis of chemicals.
- Organisation of two basic analytical chemistry courses for 12 participants per course, aimed at facilitating the development of skills relating to analysis of chemicals, including one for the francophone States Parties in the Africa region.
- Organisation of at least one national analytical-skills-development course.
- Organisation of at least one course in collaboration with national/international partners on 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 exchange of scientific and technical information and skills development in areas relating to the peaceful use of chemistry.
- Facilitation of the strengthening of technical capabilities of laboratories in three Member States.

**Provision of programmes to support the exchange of scientific and technical information for the peaceful application of chemistry:**

- 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.
- At least two institutions in Member States will be supported under the Equipment-Exchange Programme, on a request basis.
- At least one joint technical seminar/workshop will be conducted during the year in cooperation with other organisations on industry outreach to enhance chemical-safety management.
- At least one joint technical seminar/workshop will be conducted during the year in cooperation with other organisations on chemical education and outreach to promote ethics and codes of conduct in chemistry research.
- Support to courses provided by VERIFIN<sup>18</sup> and provision of information service.
- At least two regional Article XI workshops will be conducted for the African and Eastern European regions.
- At least one regional workshop to support laboratories to participate in OPCW proficiency testing will be conducted.
- Strengthening of a network of regional resource partners.

**Implementation Support**

- Provision of assistance and support to the most recently established National Authorities to assist them in finalising and submitting the necessary initial declarations, in order to achieve a level of operational functionality.
- Further provision of assistance and support to Member States that have yet to provide outstanding declarations through engagement at events and activities arranged by the Implementation Support Branch, in order to reach the target of 185 out of 188 Member States that have submitted such declarations.
- Provision of assistance and support to at least 75 Member States in their efforts to enhance and improve national capacities to implement the Convention through the following activities:
  - An appropriate number of bilateral TAVs; one annual meeting of National Authorities; four

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VERIFIN = Finnish Institute for Verification of the Chemical Weapons Convention.

regional meetings of National Authorities; and two regional/subregional thematic workshops, involving National Authorities and their stakeholders, to provide practical implementation assistance, including with the drafting of national legal implementing measures required under Article VII, which will assist in the qualitative improvement of the implementation of the Convention in States Parties.

- Four regional or subregional training courses for customs officials and National Authority representatives, to provide training on the effective implementation of the transfer provisions of the Convention, which will assist in the qualitative improvement of declarations submitted to the OPCW by National Authorities;
- 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; and
- One regional training course for national inspection escorts to assist National Authorities in receiving and effectively managing OPCW inspections.

#### **Explanation of Variances**

- One GS-5 fixed-term post has been moved from the HRB to the International Cooperation Branch.
- One GS-6 grade post (Budget Assistant) under the Office of the Director, ICA has been downgraded to GS-4 level.
- Resources for a short-term clerk are provided for under the Assistance and Protection Branch to provide support with ASSISTEX 4 in peak periods.
- One TAC post at the level of P-2 under the Implementation Support Branch has been eliminated.
- One TAC post at the level of P-2 under the Implementation Support Branch has been reduced to a period of five months.
- In lieu of the two above-mentioned TAC posts to be eliminated, a fixed-term P-3 level post has been established under the Implementation Support Branch.
- One TAC post at the level of GS-4 has been eliminated under the Implementation Support Branch.
- Resources are provided for the preparation of ASSISTEX 4.
- Resources for two regional and two subregional chemical-safety and security-management workshops are provided for.
- The number of TAVs is being reduced from the 16 budgeted for in 2012 to five.
- Resources for nine legal drafters' internships are provided for.
- Resources for a National Authority mentorship programme are provided for.
- Resources for two regional/subregional courses on Article VI declarations focusing on Africa and the GRULAC are provided for.

Financial Resources - International Cooperation and Assistance Programme					
2011 Result	2012 Budget	Object of Expenditure	2013 Budget	Variance	% Var
1,569,964	1,632,700	<u>Staff Costs:</u> Salaries - fixed term	1,734,100	101,400	6.2%
532,422	757,500	Common staff costs - fixed term	817,300	59,800	7.9%
8,490		Overtime			
205,406	165,600	Salaries - temporary assistance	75,000	-90,600	-54.7%
32,759	35,600	Common staff costs - temporary assistance	13,600	-22,000	-61.8%
<b>2,349,041</b>	<b>2,591,400</b>	<b>Total staff costs</b>	<b>2,640,000</b>	<b>48,600</b>	<b>1.9%</b>
		<u>Travel:</u>			
642,317	1,074,900	Official travel - staff	854,300	-220,600	-20.5%
1,907,786	2,279,800	Official travel - non-staff	2,397,800	118,000	5.2%
1,968	7,300	Training travel	6,900	-400	-5.5%
<b>2,552,071</b>	<b>3,362,000</b>	<b>Total travel</b>	<b>3,259,000</b>	<b>-103,000</b>	<b>-3.1%</b>
		<u>Consultancy and Contractual Services:</u>			
1,398	14,600	Training fees	13,900	-700	-4.8%
31,325	70,000	Consultants/Special-service agreements	66,500	-3,500	-5.0%
57,221	100,000	Translation and interpretation	48,400	-51,600	-51.6%
14,381	10,000	Other contractual services	60,000	50,000	>100%
<b>104,325</b>	<b>194,600</b>	<b>Total consultancy and contractual services</b>	<b>188,800</b>	<b>-5,800</b>	<b>-3.0%</b>
		<u>General Operating Expenses:</u>			
38,056	4,000	Rental of premises	30,000	26,000	>100%
28,686		Rental of furniture/equipment/vehicles	50,000	50,000	
531	0	Maintenance of furniture/equipment/vehicles	0	0	
7,923	9,500	Insurance	11,000	1,500	15.8%
7,083	10,000	Cargo/Courier	10,000	0	0.0%
852	1,100	Hospitality	1,100	0	0.0%
<b>83,131</b>	<b>24,600</b>	<b>Total general operating expenses</b>	<b>102,100</b>	<b>77,500</b>	<b>&gt;100%</b>
		<u>Supplies and Materials:</u>			
58		Publications and subscriptions			
<b>58</b>	<b>0</b>	<b>Total supplies and materials</b>	<b>0</b>	<b>0</b>	
		<u>Furniture and Equipment:</u>			
84,114		Hardware and software			
	20,000	Transport equipment	20,000	20,000	
		Other equipment		-20,000	-100.0%
<b>84,114</b>	<b>20,000</b>	<b>Total furniture and equipment</b>	<b>20,000</b>	<b>0</b>	<b>0.0%</b>
		<u>Internships and Grants:</u>			
415,321	638,200	Internships and grants	569,000	-69,200	-10.8%
<b>415,321</b>	<b>638,200</b>	<b>Total internships and grants</b>	<b>569,000</b>	<b>-69,200</b>	<b>-10.8%</b>
<b>5,588,061</b>	<b>6,830,800</b>	<b>TOTAL</b>	<b>6,778,900</b>	<b>-51,900</b>	<b>-0.8%</b>

<b>Human Resources – International Cooperation and Assistance Programme</b>			
<b>Category / No. of Posts</b>	<b>2012</b>	<b>2013</b>	<b>% Var</b>
Professional Services	14	15	7.1%
General Services	8	9	12.5%
<b>Total</b>	<b>22</b>	<b>24</b>	<b>9.1%</b>

### Office of the Director, ICA

<b>Financial Resources - Office of the Director, ICA</b>					
<b>2011 Result</b>	<b>2012 Budget</b>	<b>Object of Expenditure</b>	<b>2013 Budget</b>	<b>Variance</b>	<b>% Var</b>
177,535	229,800	<u>Staff Costs:</u> Salaries - fixed term	221,600	-8,200	-3.6%
45,768	90,400	Common staff costs - fixed term	97,400	7,000	7.7%
1,646		Overtime			
<b>224,949</b>	<b>320,200</b>	<b>Total staff costs</b>	<b>319,000</b>	<b>-1,200</b>	<b>-0.4%</b>
16,506	48,500	<u>Travel:</u> Official travel - staff	45,800	-2,700	-5.6%
	7,300	Training travel	6,900	-400	-5.5%
<b>16,506</b>	<b>55,800</b>	<b>Total travel</b>	<b>52,700</b>	<b>-3,100</b>	<b>-5.6%</b>
		<u>Consultancy and Contractual Services:</u> Training fees	13,900	-700	-4.8%
<b>0</b>	<b>14,600</b>	<b>Total consultancy and contractual services</b>	<b>13,900</b>	<b>-700</b>	<b>-4.8%</b>
852	1,100	<u>General Operating Expenses:</u> Hospitality	1,100	0	0.0%
<b>852</b>	<b>1,100</b>	<b>Total general operating expenses</b>	<b>1,100</b>	<b>0</b>	<b>0.0%</b>
<b>242,307</b>	<b>391,700</b>	<b>TOTAL</b>	<b>386,700</b>	<b>-5,000</b>	<b>-1.3%</b>

### Assistance and Protection Branch

Financial Resources - Assistance and Protection Branch					
2011 Result	2012 Budget	Object of Expenditure	2013 Budget	Variance	% Var
		<u>Staff Costs:</u>			
505,818	519,100	Salaries - fixed term	503,600	-15,500	-3.0%
156,738	250,300	Common staff costs - fixed term	243,500	-6,800	-2.7%
1,598		Overtime			
42,441	24,000	Salaries - temporary assistance	52,500	28,500	>100%
3,648	800	Common staff costs - temporary assistance	7,900	7,100	>100%
<b>710,243</b>	<b>794,200</b>	<b>Total staff costs</b>	<b>807,500</b>	<b>13,300</b>	<b>1.7%</b>
		<u>Travel:</u>			
271,157	339,000	Official travel - staff	345,600	6,600	1.9%
492,675	510,000	Official travel - non-staff	554,800	44,800	8.8%
1,968		Training travel			
<b>765,800</b>	<b>849,000</b>	<b>Total travel</b>	<b>900,400</b>	<b>51,400</b>	<b>6.1%</b>
		<u>Consultancy and Contractual Services:</u>			
1,398		Training fees			
	30,000	Consultants/Special-service agreements	28,500	-1,500	-5.0%
16,334	20,000	Translation and interpretation	48,400	28,400	>100%
14,381		Other contractual services	20,000	20,000	
<b>32,113</b>	<b>50,000</b>	<b>Total consultancy and contractual services</b>	<b>96,900</b>	<b>46,900</b>	<b>93.8%</b>
		<u>General Operating Expenses:</u>			
19,059	4,000	Rental of premises		-4,000	-100.0%
2,595		Rental of furniture/equipment/vehicles			
531		Maintenance of furniture/equipment/vehicles			
2,613		Insurance			
2,641	10,000	Cargo/courier	10,000	0	0.0%
<b>27,439</b>	<b>14,000</b>	<b>Total general operating expenses</b>	<b>10,000</b>	<b>-4,000</b>	<b>-28.6%</b>
		<u>Furniture and Equipment:</u>			
4,812		Hardware and software			
	20,000	Other equipment		-20,000	-100.0%
<b>4,812</b>	<b>20,000</b>	<b>Total furniture and equipment</b>	<b>0</b>	<b>-20,000</b>	<b>-100.0%</b>
		<u>Internships and Grants:</u>			
6,212	68,200	Internships and grants		-68,200	-100.0%
<b>6,212</b>	<b>68,200</b>	<b>Total internships and grants</b>	<b>0</b>	<b>-68,200</b>	<b>-100.0%</b>
<b>1,546,619</b>	<b>1,795,400</b>	<b>TOTAL</b>	<b>1,814,800</b>	<b>19,400</b>	<b>1.1%</b>

### Implementation Support Branch

Financial Resources - Implementation Support Branch					
2011 Result	2012 Budget	Object of Expenditure	2013 Budget	Variance	% Var
		<u>Staff Costs:</u>			
412,412	393,400	Salaries - fixed term	463,800	70,400	17.9%
175,970	194,600	Common staff costs - fixed term	231,700	37,100	19.1%
3,572		Overtime			
129,370	141,600	Salaries - temporary assistance	22,500	-119,100	-84.1%
24,931	34,800	Common staff costs - temporary assistance	5,700	-29,100	-83.6%
<b>746,255</b>	<b>764,400</b>	<b>Total staff costs</b>	<b>723,700</b>	<b>-40,700</b>	<b>-5.3%</b>
		<u>Travel:</u>			
258,406	407,400	Official travel - staff	274,000	-133,400	-32.7%
600,489	759,800	Official travel - non-staff	853,000	93,200	12.3%
<b>858,895</b>	<b>1,167,200</b>	<b>Total travel</b>	<b>1,127,000</b>	<b>-40,200</b>	<b>-3.4%</b>
		<u>Consultancy and Contractual Services:</u>			
40,887	80,000	Translation and interpretation		-80,000	-100.0%
	10,000	Other contractual services	40,000	30,000	>100%
<b>40,887</b>	<b>90,000</b>	<b>Total consultancy and contractual services</b>	<b>40,000</b>	<b>-50,000</b>	<b>-55.6%</b>
		<u>General Operating Expenses:</u>			
12,839		Rental of premises	30,000	30,000	
14,467		Rental of furniture/equipment/vehicles	50,000	50,000	
2,861	4,000	Insurance	5,000	1,000	25.0%
<b>30,167</b>	<b>4,000</b>	<b>Total general operating expenses</b>	<b>85,000</b>	<b>81,000</b>	<b>&gt;100%</b>
		<u>Furniture and Equipment:</u>			
79,302		Hardware and software			
<b>79,302</b>	<b>0</b>	<b>Total furniture and equipment</b>	<b>0</b>	<b>0</b>	
		<u>Internships and Grants:</u>			
525	80,000	Internships and grants		-80,000	-100.0%
<b>525</b>	<b>80,000</b>	<b>Total internships and grants</b>	<b>0</b>	<b>-80,000</b>	<b>-100.0%</b>
<b>1,756,031</b>	<b>2,105,600</b>	<b>TOTAL</b>	<b>1,975,700</b>	<b>-129,900</b>	<b>-6.2%</b>

### International Cooperation Branch

Financial Resources - International Cooperation Branch					
2011 Result	2012 Budget	Object of Expenditure	2013 Budget	Variance	% Var
		<u>Staff Costs:</u>			
474,199	490,400	Salaries - fixed term	545,100	54,700	11.2%
153,946	222,200	Common staff costs - fixed term	244,700	22,500	10.1%
1,674		Overtime			
33,595		Salaries - temporary assistance			
4,180		Common staff costs - temporary assistance			
<b>667,594</b>	<b>712,600</b>	<b>Total staff costs</b>	<b>789,800</b>	<b>77,200</b>	<b>10.8%</b>
		<u>Travel:</u>			
96,248	280,000	Official travel - staff	188,900	-91,100	-32.5%
814,622	1,010,000	Official travel - non-staff	990,000	-20,000	-2.0%
<b>910,870</b>	<b>1,290,000</b>	<b>Total travel</b>	<b>1,178,900</b>	<b>-111,100</b>	<b>-8.6%</b>
		<u>Consultancy and Contractual Services:</u>			
31,325	40,000	Consultants/Special-service agreements	38,000	-2,000	>100%
<b>31,325</b>	<b>40,000</b>	<b>Total consultancy and contractual services</b>	<b>38,000</b>	<b>-2,000</b>	<b>-5.0%</b>
		<u>General Operating Expenses:</u>			
6,158		Rental of premises			
11,624		Rental of furniture/equipment/vehicles			
2,449	5,500	Insurance	6,000	500	9.1%
4,442		Cargo/courier			
<b>24,673</b>	<b>5,500</b>	<b>Total general operating expenses</b>	<b>6,000</b>	<b>500</b>	<b>9.1%</b>
		<u>Supplies and Materials:</u>			
58		Publications and subscriptions			
<b>58</b>	<b>0</b>	<b>Total supplies and materials</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
		<u>Furniture and Equipment:</u>			
		Transport equipment	20,000	20,000	
<b>0</b>	<b>0</b>	<b>Total furniture and equipment</b>	<b>20,000</b>	<b>20,000</b>	
		<u>Internships and Grants:</u>			
408,584	490,000	Internships and grants	569,000	79,000	16.1%
<b>408,584</b>	<b>490,000</b>	<b>Total internships and grants</b>	<b>569,000</b>	<b>79,000</b>	<b>16.1%</b>
<b>2,043,104</b>	<b>2,538,100</b>	<b>TOTAL</b>	<b>2,601,700</b>	<b>63,600</b>	<b>2.5%</b>

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

<b>Programme Background</b>			
<p>The Programme for the Support to the Policy-Making Organs facilitates meetings and wider consultations between Member States and with the OPCW's Secretariat, by ensuring substantive and operative support in their decision-making process, and the follow-up of their decisions; the coordination of the preparation of official-series and other formal documents, including their translation; and the provision of interpretation for formal meetings.</p> <p>The programme of activity of the Secretariat for the Policy-Making Organs (PMO) to provide services to the policy-making organs and to assist them in the performance of their functions is determined by the requirements for substantive and formal support. In addition, the PMO provides ad hoc and resource-dependent language, document reproduction, and meeting-room support to the Secretariat as a whole.</p> <p>The PMO will continue to facilitate meetings of the policy-making organs of the OPCW and its subsidiary bodies to be held during 2013, including one regular session of the Conference, one session of the Third Review Conference, four sessions of the Council, two one-day meetings of the Council, two sessions of the SAB, and one session of the Confidentiality Commission.</p> <p>The PMO will also continue in 2013 to provide internal 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.</p>			
<b>Primary Alignment to Core Objective(s)</b>			
<p><b>Core objective 7:</b> Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.</p>			
<b>Programme Objective(s)</b>			
<ol style="list-style-type: none"> <li>1. Effective functioning of the policy-making organs of the OPCW and their subsidiary bodies.</li> <li>2. Provision of efficient services to the policy-making organs and the Secretariat in the delivery of programme outputs.</li> </ol>			
Key Performance Indicator	Baseline 2011	Target for 2013	Target for 2015
Percentage of documents circulated within statutory deadlines as established by the Rules of Procedure and decisions of the Council and the Conference, is equal to or better than proposed targets.	76%	78%	80%
Percentage of feedback better than or equal to "satisfactory" from delegations of Member States and Secretariat managers (Directors and Branch Heads) with regard to services provided by the PMO.	100%	98%	98%
<b>Outputs / Activities</b>			
<ul style="list-style-type: none"> <li>• Linguistic support provided to four sessions and two one-day meetings of the Council, one regular session of the Conference, one session of the Third Review Conference, two sessions of the SAB, and one session of the Confidentiality Commission.</li> <li>• Setting of agendas and schedules in support of the meetings of the policy-making organs, to be issued within established timelines.</li> <li>• Coordination and provision of support for all scheduled and unscheduled meetings of the policy-making organs and their subsidiary bodies, including conference and reprographic services within the Organisation.</li> <li>• Guidance given to delegates on the formal procedures of meetings.</li> <li>• Editing, translation, and distribution of all documents related to core objectives of the OPCW within the statutory deadlines in line with the decisions of the policy-making organs, and interpretation and translation support for the formal meetings, as well as ad hoc and resource-dependent language support to the Secretariat as a whole.</li> </ul>			



<b>Explanation of Variances</b>
<ul style="list-style-type: none"> <li>• One P-3 fixed-term post (Conference Services Officer) has been downgraded to P-2 level.</li> <li>• Budget requirements associated with one P-3 fixed-term post (Linguist - Chinese) are not provided, as this post is not planned to be filled in 2013.</li> <li>• Resources for the Third Review Conference are provided for, totalling EUR 757,800.</li> <li>• Resources for additional interpretation services costs for an extended SAB session (one session of four days) are provided for.</li> <li>• Resources for “Rental of furniture/equipment/vehicles” have been reduced due to the increase in electronic distribution of documents and increased efficiency in printing practices.</li> <li>• Resources for “Translation and interpretation” have been reduced through the reduction of one freelance reviser/translator per language.</li> </ul>

<b>Financial Resources - Programme for the Support to the Policy-Making Organs</b>					
<b>2011 Result</b>	<b>2012 Budget</b>	<b>Object of Expenditure</b>	<b>2013 Budget</b>	<b>Variance</b>	<b>% Var</b>
2,589,875	2,631,600	<u>Staff Costs:</u>			
818,632	1,219,300	Salaries - fixed term	2,579,900	-51,700	-2.0%
36,488	18,500	Common staff costs - fixed term	1,173,200	-46,100	-3.8%
104,773	31,900	Overtime	23,700	5,200	28.1%
		Salaries - temporary assistance	31,900	0	0.0%
14,649	1,100	Common staff costs - temporary assistance	2,000	900	81.8%
<b>3,564,417</b>	<b>3,902,400</b>	<b>Total staff costs</b>	<b>3,810,700</b>	<b>-91,700</b>	<b>-2.3%</b>
		<u>Travel:</u>			
1,259	8,300	Official travel - staff	7,100	-1,200	-14.5%
322,569	250,000	Official travel - non-staff	391,000	141,000	56.4%
20,414	20,400	Training travel	19,400	-1,000	-4.9%
<b>344,242</b>	<b>278,700</b>	<b>Total travel</b>	<b>417,500</b>	<b>138,800</b>	<b>49.8%</b>
		<u>Consultancy and Contractual Services:</u>			
17,191	21,900	Training fees	20,800	-1,100	-5.0%
247,430	280,000	Translation and interpretation	306,300	26,300	9.4%
<b>264,621</b>	<b>301,900</b>	<b>Total consultancy and contractual services</b>	<b>327,100</b>	<b>25,200</b>	<b>8.3%</b>
		<u>General Operating Expenses:</u>			
257,234	254,500	Rental of premises	776,800	522,300	>100%
201,026	304,400	Rental of furniture/equipment/vehicles	279,400	-25,000	-8.2%
424	1,200	Hospitality	1,200	0	0.0%
<b>458,684</b>	<b>560,100</b>	<b>Total general operating expenses</b>	<b>1,057,400</b>	<b>497,300</b>	<b>88.8%</b>
		<u>Supplies and Materials:</u>			
1,292		Office supplies			
<b>1,292</b>	<b>0</b>	<b>Total supplies and materials</b>	<b>0</b>	<b>0</b>	
<b>4,633,256</b>	<b>5,043,100</b>	<b>TOTAL</b>	<b>5,612,700</b>	<b>569,600</b>	<b>11.3%</b>

<b>Human Resources – Programme for the Support to the Policy-Making Organs</b>			
<b>Category / No. of Posts</b>	<b>2012</b>	<b>2013</b>	<b>% Var</b>
Professional Services	24	24	0.0%
General Services	17	17	0.0%
<b>Total</b>	<b>41</b>	<b>41</b>	<b>0.0%</b>

## Office of the Director, PMO

Financial Resources - Office of the Director, PMO					
2011 Result	2012 Budget	Object of Expenditure	2013 Budget	Variance	% Var
		<u>Staff Costs:</u>			
517,100	615,100	Salaries - fixed term	615,500	400	0.1%
152,970	236,800	Common staff costs - fixed term	247,700	10,900	4.6%
17,535	10,000	Overtime	19,000	9,000	90.0%
85,741	13,900	Salaries - temporary assistance	13,900	0	0.0%
14,158	500	Common staff costs - temporary assistance	1,400	900	>100%
<b>787,504</b>	<b>876,300</b>	<b>Total staff costs</b>	<b>897,500</b>	<b>21,200</b>	<b>2.4%</b>
		<u>Travel:</u>			
	2,200	Official travel - staff	1,900	-300	-13.6%
5,624	20,400	Training travel	19,400	-1,000	-4.9%
<b>5,624</b>	<b>22,600</b>	<b>Total travel</b>	<b>21,300</b>	<b>-1,300</b>	<b>-5.8%</b>
		<u>Consultancy and Contractual Services:</u>			
5,230	21,900	Training fees	20,800	-1,100	-5.0%
<b>5,230</b>	<b>21,900</b>	<b>Total consultancy and contractual services</b>	<b>20,800</b>	<b>-1,100</b>	<b>-5.0%</b>
		<u>General Operating Expenses:</u>			
257,234	254,500	Rental of premises	776,800	522,300	>100%
201,026	304,400	Rental of furniture/equipment/vehicles	279,400	-25,000	-8.2%
424	1,200	Hospitality	1,200	0	0.0%
<b>458,684</b>	<b>560,100</b>	<b>Total general operating expenses</b>	<b>1,057,400</b>	<b>497,300</b>	<b>88.8%</b>
		<u>Supplies and Materials:</u>			
1,292		Office supplies			
<b>1,292</b>	<b>0</b>	<b>Total supplies and materials</b>	<b>0</b>	<b>0</b>	
<b>1,258,334</b>	<b>1,480,900</b>	<b>TOTAL</b>	<b>1,997,000</b>	<b>516,100</b>	<b>34.9%</b>

### Language Services Branch

Financial Resources - Language Services Branch					
2011 Result	2012 Budget	Object of Expenditure	2013 Budget	Variance	% Var
		<u>Staff Costs:</u>			
2,072,775	2,016,500	Salaries - fixed term	1,964,400	-52,100	-2.6%
665,662	982,500	Common staff costs - fixed term	925,500	-57,000	-5.8%
18,953	8,500	Overtime	4,700	-3,800	-44.7%
19,032	18,000	Salaries - temporary assistance	18,000	0	0.0%
		Common staff costs - temporary assistance	600	0	0.0%
<b>2,776,913</b>	<b>3,026,100</b>	<b>Total staff costs</b>	<b>2,913,200</b>	<b>-112,900</b>	<b>-3.7%</b>
		<u>Travel:</u>			
1,259	6,100	Official travel - staff	5,200	-900	-14.8%
322,569	250,000	Official travel - non-staff	391,000	141,000	56.4%
14,790		Training travel			
<b>338,618</b>	<b>256,100</b>	<b>Total travel</b>	<b>396,200</b>	<b>140,100</b>	<b>54.7%</b>
		<u>Consultancy and Contractual Services:</u>			
11,961		Training fees			
247,430	280,000	Translation and interpretation	306,300	26,300	9.4%
<b>259,391</b>	<b>280,000</b>	<b>Total consultancy and contractual services</b>	<b>306,300</b>	<b>26,300</b>	<b>9.4%</b>
<b>3,374,922</b>	<b>3,562,200</b>	<b>TOTAL</b>	<b>3,615,700</b>	<b>53,500</b>	<b>1.5%</b>

## 6. EXTERNAL RELATIONS PROGRAMME

### Programme Background

In direct alignment with core objectives 5 and 7, and more generally with the objective of strengthening international support for the Convention, the External Relations Programme of the Secretariat provides essential operational support to the Secretariat in implementing its mandate in accordance with the Convention; promotes, through joint efforts with the Member States, the universal adherence to the Convention; facilitates Member States in their engagement with official events or activities; coordinates and conducts outreach activities to raise the public and international profile of the Organisation; and supports the Executive Management in the performance of its duties and functions as required, representing the Secretariat and the OPCW in general.

While recognising the significant progress achieved over the past years toward the goal of universal adherence by all States Parties to the Convention, with the number of Member States having reached 188 in 2009, the Director-General, supported by the Executive Management and the Secretariat, is nonetheless keenly aware of the critical importance for all sovereign States to join the Convention to realise its ultimate objective, namely, to “exclude completely the possibility of the use of chemical weapons” for the sake of mankind. Guided in this respect by successive decisions of the Conference and the Council, and by the universality action plan in particular, the objective for 2013 will be to increase the number of States Parties to the Convention and to strengthen cooperation through bilateral and regional activities with all eight States not Party in order to encourage them to join.

The ERD in particular is aware of the importance of cultivating the necessary institutional environment for the OPCW to operate in and benefit from. Such an effort primarily involves close engagement with all Member States and their relevant domestic authorities and core stakeholders, as well as with regional or international organisations, the media, civil society, NGOs, and academic and research institutions. The Secretariat will continue to maintain and, where possible, increase the level of participation of stakeholders in the OPCW’s activities. Towards this end, voluntary contributions from Member States will be encouraged in order to increase the level of bilateral activities.

With a view to continuing the implementation of cooperation agreements, the OPCW will continue to participate in meetings and provide support and expertise to the United Nations and its relevant agencies as may be required. The Secretariat will organise joint activities and events within the framework of the Relationship Agreement between the United Nations and the OPCW, including the joint launch with the United Nations Department of Public Information of a new Crisis Communication Group in 2013. Promotion of the goals and objectives of the Convention through the United Nations and its agencies will be continued and intensified. These activities will include OPCW representation in United Nations agency meetings, and mutual support as may be needed. External relations activities in 2013 will also cater to the preparation and the holding of the Eighteenth Session of the Conference, as well as the Third Review Conference, in addition to the regular Council sessions scheduled.

Special attention will be paid by the Secretariat to its interaction with Member States and relevant international and regional organisations, with clear objectives for maximising outputs and impact, particularly in regions where chances of bilateral access are the most limited, such as the Middle East and Asia. In addition, to promote the objectives of the Convention, the Secretariat will continue to participate in selected international forums and seminars.

These efforts will build on the OPCW’s successful record in eliminating chemical weapons and preventing their re-emergence, and on the mandate entrusted to the Member States, in line with the

goals and objectives defined by the OPCW's public-diplomacy strategy. For this purpose, all available tools, channels, and forums will be utilised for dissemination, outreach, and interaction, and to sustain the flow of information with interested parties worldwide. In addition, the *OPCW Today*, an official journal, will report on OPCW activities, covering important projects and information from the Secretariat, the chemical industry, National Authorities, Permanent Representatives, and experts. The Secretariat will engage NGOs with the broadest possible geographic representation in activities to promote global support for the Convention and the OPCW.

The Secretariat will continue to raise the public profile of the OPCW globally by delivering core messages on its mission, capabilities, and historic achievements and will continue to raise the OPCW's profile in the Netherlands by hosting group visits, organising public events, and giving high-quality presentations about the OPCW at events organised by others during 2013.

The ERD will intensify its efforts, guided by the principles of RBM, to ensure its support to the Executive Management with media facilitation, message design, outreach arrangements, and protocol support, and its support to the Inspectorate Division with travel-related logistical assistance. The ERD will continue to provide all necessary assistance to Member States to facilitate their participation in OPCW events. The ERD effort will take place with application of the institutional practices and standards of the OPCW, such as risk management and KPIs, for improved planning and monitoring of relevant programme activities. In that context, the Secretariat will develop policies on matters of protocol (ceremonial events), ensure the full implementation of the Headquarters Agreement with the Host Country, manage United Nations laissez-passer (UNLP) in light of the conversion to the eUNLP format, and obtain visa clearance for OPCW staff members and delegates of Member States. The smooth administration and implementation of the Headquarters Agreement will continue to be a priority, taking into consideration the recent developments on this issue initiated by the Committee on Relations with the Host Country.

#### **Primary Alignment to Core Objective(s)**

- **Core objective 5:** Universal adherence to the Convention.
- **Core objective 7:** Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.

#### **Programme Objective(s)**

1. Continued implementation of the action plan on universality and relevant decisions to increase the number of States Parties to the Convention.
2. Sustained participation by States Parties in OPCW activities, especially sessions of the policy-making organs and other official events.
3. Enhanced delivery of services along the four main functions of the Protocol and Visa Branch, with emphasis on the tools for office automation, knowledge management, and records back-up that require a software upgrade, as well as technical training, in-house policy preparation, and operational procedures.
4. Secure and trouble-free support for the provision of all necessary travel documentation and protocol arrangements for the implementation of the Convention.
5. Continuous support for the Executive Management in external interactions; outreach activities and contacts with States Parties, States not Party, regional and other international organisations, NGOs, and research institutions; media facilitation; message design; outreach arrangements; dissemination of core messages and positions of the Secretariat; organisation of stakeholder meetings; and improved provision of country profile background information.
6. Implementation of enhanced public-diplomacy activities for six to eight major OPCW events annually.
7. Continued development and integration of the OPCW website and social media sites, with enhanced multimedia activities (video and photo production, live webcasting, virtual exhibits, blogs etc) and increased qualitative dimensions for the KPIs.

<p>8. Publications and special projects to support a range of new Secretariat initiatives, including extended public-media management and upgrading of internet-based platforms.</p> <p>9. Enhanced exchange activities or events between the OPCW and other international organisations, civil society, chemical industry, relevant think tanks and NGOs, and participation in the Peace and Justice Project with the Municipality of The Hague and the Ministry of Foreign Affairs of the Netherlands.</p> <p>10. Video and photographic content for e-learning products for the ICA, the Inspectorate Division, and the Verification Division.</p> <p>11. Collaborative activities with the Education and Outreach Working Group of the SAB, including organisation of the annual “Teachers’ Day” at OPCW Headquarters and development of teaching aids for use in the classroom.</p>			
<b>Key Performance Indicator</b>	<b>Baseline 2011</b>	<b>Target for 2013</b>	<b>Target for 2015</b>
Events supported with public-diplomacy “add-on” activities	100% (7 events)	150%	150%
Website:	100% (386,336 visits, 1.7 m page views )	110%	120%
Facebook:	100% (576 likes)	150%	150%
YouTube:	100% (6,455 views)	200%	300%
Twitter:	100% (463 followers)	250%	300%
Flickr:	100% (6,161 views)	250%	300%
Media citations for “OPCW” and “Chemical Weapons Convention” (Meltwater News)	100% (> 3,000, English media only)	125%	150%
Public visits to the OPCW	100% (34 groups, 900 individuals)	150%	200%
UNLPs and visas	98% (692 visas and 73 UNLPs)	98 %	100%
Implementation of the Host Country Agreement	95% (all cases successfully handled)	100%	100%
Settlement of privileges and immunities cases for staff and delegates	97% (all cases successfully handled)	100%	100%
Official hospitality functions and assistance provided to Member States during sessions of the policy-making organs	100% (all smoothly and effectively provided)	100%	100%
Policy statements drafted for Executive Management	100% (36 statements)	110%	110%
Country profile background information for Executive Management	100% (147 backgrounders)	110%	120%

Presentations to visitor groups to OPCW delivered	100% (20 presentations)	110%	110%
Meetings and seminars coordinated and organised (including induction workshop for diplomatic personnel, United Nations Disarmament Fellowship Programme, and other meetings and seminars as requested)	100% (4 meetings)	110%	110%
<b>Outputs / Activities</b>			
<p>Providing policy and operational support to the Executive Management of the Secretariat:</p> <ul style="list-style-type: none"> <li>• Preparation of briefings, statements, and other support materials for the Office of the Director-General and the Office of the Deputy Director-General in relation to their external relations activities.</li> <li>• Preparation and coordination of the opening statements by the Director-General at sessions of the Council and the Conference.</li> </ul> <p>Organisation of meetings, seminars, and workshops:</p> <ul style="list-style-type: none"> <li>• Support for the organisation of an OPCW outreach event on the implementation and universality of the Convention.</li> <li>• Organisation of other meetings, seminars, and training programmes related to the implementation of the Convention and aimed at raising awareness for the Convention (one-day induction training for newly arrived diplomats, United Nations Disarmament Fellowship programme, and other seminars as requested).</li> <li>• Continued implementation of the action plan on universality and relevant decisions.</li> <li>• Conduct of bilateral assistance missions.</li> <li>• OPCW representation and participation in relevant meetings in order to strengthen support for the objectives of the Convention, in particular in the areas of disarmament and non-proliferation.</li> <li>• Provision of substantive advice and support related to relevant political developments in the areas of disarmament and non-proliferation, such as the WMD<sup>19</sup>-free zone in the Middle East, and related to the Third Review Conference and other relevant subjects.</li> </ul> <p>Management of relationships with other international organisations:</p> <ul style="list-style-type: none"> <li>• Maintaining and strengthening cooperation with the United Nations and other relevant international organisations, and with relevant regional and subregional organisations such as the European Union, the African Union, and the Organization of American States.</li> </ul> <p>Public diplomacy:</p> <ul style="list-style-type: none"> <li>• Chairing and coordinating the Public-Diplomacy Action Group.</li> <li>• Coordinating implementation of the annual public-diplomacy events plan.</li> </ul> <p>Website management:</p> <ul style="list-style-type: none"> <li>• Supervision of external IT contractors.</li> <li>• Publication of official documents, news, and information updates.</li> <li>• New features development (weblogs, micro-sites, special sections, etc.).</li> <li>• Continued restructuring of website.</li> </ul>			

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WMD = weapon(s) of mass destruction.

Social media:

- Flickr – editorial selection, captioning, and uploading of photographs.
- YouTube – uploading of AV<sup>20</sup> products.
- Facebook – unifying the OPCW website with all social media sites.
- Twitter – posting comments and responses, monitoring streams.

Media outreach:

- Preparing and distributing press releases and video B-rolls.
- Using Meltwater Press to improve targeting and outreach to relevant journalists.
- Responding to media enquiries with quotes and factual information.
- Organising media briefings and interviews with Executive Management.

Audiovisual production:

- Production of mini-documentaries, promotional videos and B-rolls (for TV news).
- Live webcasting of major OPCW events and media briefings.
- Capture of video and photo content for e-learning tools and publications.
- Video interviews and discussions.

Publications:

- Production, publication, and distribution of the *OPCW Today* journal.
- Continued updating of existing print publications.
- Production of new products (booklets, brochures, folders, posters etc.).

Visitors' programme:

- Management of 45 – 50 group visits yearly to the OPCW Headquarters.

Protocol:

- Management and facilitation of OPCW events, including visits by delegates and dignitaries.
- Facilitation of the issuance of visa and other travel documents (UNLPs and eUNLPs) for staff members and delegates, including for inspection missions.
- Provisional advice on privileges and immunities provided to staff members and delegates.
- Implementation of the Headquarters Agreement.
- Provision of quality services to sessions of the Conference and Council, and other meetings.
- Maintenance of a regularly updated and accurate OPCW external directory.

**Explanation of Variances**

- Budget requirements associated with one P-3 fixed-term post (Public Diplomacy Officer) are not provided, as this post is not planned to be filled in 2013.
- Budget requirements associated with one GS-6 level post are not provided, as this post is not planned to be filled for 50% of the year.



Financial Resources - External Relations Programme					
2011 Result	2012 Budget	Object of Expenditure	2013 Budget	Variance	% Var
1,031,693	1,202,800	<u>Staff Costs:</u>			
325,331	545,000	Salaries - fixed term	1,118,800	-84,000	-7.0%
4,414		Common staff costs - fixed term	509,900	-35,100	-6.4%
22,936		Overtime			
528		Salaries - temporary assistance			
		Common staff costs - temporary assistance			
<b>1,384,902</b>	<b>1,747,800</b>	<b>Total staff costs</b>	<b>1,628,700</b>	<b>-119,100</b>	<b>-6.8%</b>
		<u>Travel:</u>			
49,307	56,000	Official travel - staff	56,900	900	1.6%
25,096	10,000	Official travel - non-staff	39,500	29,500	>100%
1,800	5,800	Training travel	5,500	-300	-5.2%
<b>76,203</b>	<b>71,800</b>	<b>Total travel</b>	<b>101,900</b>	<b>30,100</b>	<b>41.9%</b>
		<u>Consultancy and Contractual Services:</u>			
13,924	10,300	Training fees	9,800	-500	-4.9%
37,959	72,400	Other contractual services	85,900	13,500	18.6%
<b>51,883</b>	<b>82,700</b>	<b>Total consultancy and contractual services</b>	<b>95,700</b>	<b>13,000</b>	<b>15.7%</b>
		<u>General Operating Expenses:</u>			
		Rental of premises	5,000	5,000	
		Rental of furniture/equipment/vehicles	5,000	5,000	
53,976	53,600	Hospitality	52,200	-1,400	-2.6%
1,253	7,200	Other general operating expenses	7,200	0	0.0%
<b>55,229</b>	<b>60,800</b>	<b>Total general operating expenses</b>	<b>69,400</b>	<b>8,600</b>	<b>14.1%</b>
		<u>Supplies and Materials:</u>			
3,796	0	Other supplies and materials	0	0	
<b>3,796</b>	<b>0</b>	<b>Total supplies and materials</b>	<b>0</b>	<b>0</b>	
		<u>Furniture and Equipment:</u>			
5,477		Office furniture and equipment			
<b>5,477</b>	<b>0</b>	<b>Total furniture and equipment</b>	<b>0</b>	<b>0</b>	
		<u>Internships and Grants:</u>			
8,416	63,500	Internships and grants	0	-63,500	-100.0%
<b>8,416</b>	<b>63,500</b>	<b>Total internships and grants</b>	<b>0</b>	<b>-63,500</b>	<b>-100.0%</b>
<b>1,585,906</b>	<b>2,026,600</b>	<b>TOTAL</b>	<b>1,895,700</b>	<b>-130,900</b>	<b>-6.5%</b>

Human Resources – External Relations Programme			
Category / No. of Posts	2012	2013	% Var
Professional Services	10	10	0.0%
General Services	8	8	0.0%
<b>Total</b>	<b>18</b>	<b>18</b>	<b>0.0%</b>

### Office of the Director, External Relations Division

Financial Resources - Office of the Director, External Relations Division					
2011 Result	2012 Budget	Object of Expenditure	2013 Budget	Variance	% Var
166,864	175,400	<u>Staff Costs:</u>			
52,395	74,800	Salaries - fixed term	176,800	1,400	0.8%
332		Common staff costs - fixed term	83,000	8,200	11.0%
		Overtime			
<b>219,591</b>	<b>250,200</b>	<b>Total staff costs</b>	<b>259,800</b>	<b>9,600</b>	<b>3.8%</b>
		<u>Travel:</u>			
3,100	22,000	Official travel - staff	18,800	-3,200	-14.5%
1,006	5,800	Training travel	5,500	-300	-5.2%
<b>4,106</b>	<b>27,800</b>	<b>Total travel</b>	<b>24,300</b>	<b>-3,500</b>	<b>-12.6%</b>
		<u>Consultancy and Contractual Services:</u>			
	10,300	Training fees	9,800	-500	-4.9%
<b>0</b>	<b>10,300</b>	<b>Total consultancy and contractual services</b>	<b>9,800</b>	<b>-500</b>	<b>-4.9%</b>
<b>223,697</b>	<b>288,300</b>	<b>TOTAL</b>	<b>293,900</b>	<b>5,600</b>	<b>1.9%</b>

### Government Relations and Political Affairs Branch

Financial Resources - Governmental Relations and Political Affairs Branch					
2011 Result	2012 Budget	Object of Expenditure	2013 Budget	Variance	% Var
253,921	327,500	<u>Staff Costs:</u>			
83,487	152,700	Salaries - fixed term	330,700	3,200	1.0%
3,648		Common staff costs - fixed term	152,700	0	0.0%
33		Salaries - temporary assistance			
		Common staff costs - temporary assistance			
<b>341,089</b>	<b>480,200</b>	<b>Total staff costs</b>	<b>483,400</b>	<b>3,200</b>	<b>0.7%</b>
		<u>Travel:</u>			
37,611	24,000	Official travel - staff	29,600	5,600	23.3%
25,096	10,000	Official travel - non-staff	39,500	29,500	>100%
<b>62,707</b>	<b>34,000</b>	<b>Total travel</b>	<b>69,100</b>	<b>35,100</b>	<b>&gt;100%</b>
		<u>Consultancy and Contractual Services:</u>			
892		Training fees			
		Other contractual services	13,500	13,500	
<b>892</b>	<b>0</b>	<b>Total consultancy and contractual services</b>	<b>13,500</b>	<b>13,500</b>	
		<u>General Operating Expenses:</u>			
		Rental of premises	5,000	5,000	
		Rental of furniture/equipment/vehicles	5,000	5,000	
<b>0</b>	<b>0</b>	<b>Total general operating expenses</b>	<b>10,000</b>	<b>10,000</b>	
		<u>Internships and Grants:</u>			
8,416	63,500	Internships and grants		-63,500	-100.0%
<b>8,416</b>	<b>63,500</b>	<b>Total internships and grants</b>	<b>0</b>	<b>-63,500</b>	<b>-100.0%</b>
<b>413,104</b>	<b>577,700</b>	<b>TOTAL</b>	<b>576,000</b>	<b>-1,700</b>	<b>-0.3%</b>

**Media and Public Affairs Branch**

<b>Financial Resources - Media and Public Affairs Branch</b>					
<b>2011 Result</b>	<b>2012 Budget</b>	<b>Object of Expenditure</b>	<b>2013 Budget</b>	<b>Variance</b>	<b>% Var</b>
196,162	324,500	<u>Staff Costs:</u> Salaries - fixed term	257,600	-66,900	-20.6%
49,318	168,800	Common staff costs - fixed term	124,600	-44,200	-26.2%
19,288		Salaries - temporary assistance			
495		Common staff costs - temporary assistance			
<b>265,263</b>	<b>493,300</b>	<b>Total staff costs</b>	<b>382,200</b>	<b>-111,100</b>	<b>-22.5%</b>
		<u>Travel:</u>			
8,221	8,000	Official travel - staff	6,800	-1,200	-15.0%
<b>8,221</b>	<b>8,000</b>	<b>Total travel</b>	<b>6,800</b>	<b>-1,200</b>	<b>-15.0%</b>
		<u>Consultancy and Contractual Services:</u>			
11,157		Training fees			
37,959	72,400	Other contractual services	72,400	0	0.0%
<b>49,116</b>	<b>72,400</b>	<b>Total consultancy and contractual services</b>	<b>72,400</b>	<b>0</b>	<b>0.0%</b>
		<u>Furniture and Equipment:</u>			
5,477		Office furniture and equipment			
<b>5,477</b>	<b>0</b>	<b>Total furniture and equipment</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>328,077</b>	<b>573,700</b>	<b>TOTAL</b>	<b>461,400</b>	<b>-112,300</b>	<b>-19.6%</b>

**Protocol and Visa Branch**

<b>Financial Resources - Protocol and Visa Branch</b>					
<b>2011 Result</b>	<b>2012 Budget</b>	<b>Object of Expenditure</b>	<b>2013 Budget</b>	<b>Variance</b>	<b>% Var</b>
		<u>Staff Costs:</u>			
414,746	375,400	Salaries - fixed term	353,700	-21,700	-5.8%
140,131	148,700	Common staff costs - fixed term	149,600	900	0.6%
4,082		Overtime			
<b>558,959</b>	<b>524,100</b>	<b>Total staff costs</b>	<b>503,300</b>	<b>-20,800</b>	<b>-4.0%</b>
		<u>Travel:</u>			
375	2,000	Official travel - staff	1,700	-300	-15.0%
794	0	Training travel			
<b>1,169</b>	<b>2,000</b>	<b>Total travel</b>	<b>1,700</b>	<b>-300</b>	<b>-15.0%</b>
		<u>Consultancy and Contractual Services:</u>			
1,875	0	Training fees			
<b>1,875</b>	<b>0</b>	<b>Total consultancy and contractual services</b>	<b>0</b>	<b>0</b>	
		<u>General Operating Expenses:</u>			
53,976	53,600	Hospitality	52,200	-1,400	-2.6%
1,253	7,200	Other general operating expenses	7,200	0	0.0%
<b>55,229</b>	<b>60,800</b>	<b>Total general operating expenses</b>	<b>59,400</b>	<b>-1,400</b>	<b>-2.3%</b>
		<u>Supplies and Materials:</u>			
3,796		Other supplies and materials			
<b>3,796</b>	<b>0</b>	<b>Total supplies and materials</b>	<b>0</b>	<b>0</b>	
<b>621,028</b>	<b>586,900</b>	<b>TOTAL</b>	<b>564,400</b>	<b>-22,500</b>	<b>-3.8%</b>

## 7. EXECUTIVE MANAGEMENT PROGRAMME

The Executive Management Programme provides for strategic guidance and direction, effective governance and accountability, and organisational management and leadership within the OPCW's Secretariat, as well as a number of specialised services to support the Secretariat's wider activities.

Financial Resources - Executive Management Programme					
2011 Result	2012 Budget	Object of Expenditure	2013 Budget	Variance	% Var
		<u>Staff Costs:</u>			
4,874,496	5,163,000	Salaries - fixed term	5,648,500	485,500	9.4%
1,509,533	2,116,400	Common staff costs - fixed term	2,436,000	319,600	15.1%
102,185	113,900	Overtime / Night differential	108,200	-5,700	-5.0%
26,261	44,400	Salaries - temporary assistance	0	-44,400	-100.0%
144	12,000	Common staff costs - temporary assistance	0	-12,000	-100.0%
119,214	115,000	Other staff costs	118,000	3,000	2.6%
<b>6,631,833</b>	<b>7,564,700</b>	<b>Total staff costs</b>	<b>8,310,700</b>	<b>746,000</b>	<b>9.9%</b>
		<u>Travel:</u>			
129,435	219,400	Official travel - staff	213,400	-6,000	-2.7%
235,840	267,000	Official travel - non-staff	174,600	-92,400	-34.6%
35,308	49,300	Training travel	47,300	-2,000	-4.1%
<b>400,583</b>	<b>535,700</b>	<b>Total travel</b>	<b>435,300</b>	<b>-100,400</b>	<b>-18.7%</b>
		<u>Consultancy and Contractual Services:</u>			
44,853	44,700	Training fees	45,400	700	1.6%
63,205	98,600	Consultants/Special-service agreements	110,800	12,200	12.4%
251,872	284,800	Other contractual services	356,100	71,300	25.0%
<b>359,930</b>	<b>428,100</b>	<b>Total consultancy and contractual services</b>	<b>512,300</b>	<b>84,200</b>	<b>19.7%</b>
		<u>General Operating Expenses:</u>			
7,828	6,900	Rental of furniture/equipment/vehicles	5,500	-1,400	-20.3%
		Maintenance of			
28,908	33,500	furniture/equipment/vehicles	32,600	-900	-2.7%
5,335	10,100	Hospitality	9,400	-700	-6.9%
2,937	4,300	Other general operating expenses	4,800	500	11.6%
<b>45,008</b>	<b>54,800</b>	<b>Total general operating expenses</b>	<b>52,300</b>	<b>-2,500</b>	<b>-4.6%</b>
		<u>Supplies and Materials:</u>			
29,846	30,400	Other supplies and materials	31,400	1,000	3.3%
<b>29,846</b>	<b>30,400</b>	<b>Total supplies and materials</b>	<b>31,400</b>	<b>1,000</b>	<b>3.3%</b>
		<u>Furniture and Equipment:</u>			
0	20,000	Hardware and software	40,000	20,000	100.0%
5,913	2,100	Medical equipment	3,100	1,000	47.6%
87,009	49,500	Security equipment	52,200	2,700	5.5%
	1,100	Other equipment	1,100	0	0.0%
<b>92,922</b>	<b>72,700</b>	<b>Total furniture and equipment</b>	<b>96,400</b>	<b>23,700</b>	<b>32.6%</b>
<b>7,560,122</b>	<b>8,686,400</b>	<b>TOTAL</b>	<b>9,438,400</b>	<b>752,000</b>	<b>8.7%</b>

<b>Human Resources – Executive Management Programme</b>			
<b>Category / No. of Posts</b>	<b>2012</b>	<b>2013</b>	<b>% Var</b>
Professional Services	32	37	15.6%
General Services	46	46	0.0%
<b>Total</b>	<b>78</b>	<b>83</b>	<b>6.4%</b>

### Office of the Director-General

<b>Programme Background</b>			
As the appointed representative of the OPCW Member States, the Director-General is the highest authority of the Secretariat. The Director-General is entrusted with the decision-making function and is ultimately responsible and accountable to the Member States.			
<b>Primary Alignment to Core Objective(s)</b>			
By managing the Secretariat, the Office of the Director-General works in furtherance of all seven core objectives of the OPCW.			
<b>Programme Objective(s)</b>			
Effective governance and leadership of the Secretariat in support of the OPCW.			
<b>Key Performance Indicator</b>	<b>Baseline 2011</b>	<b>Target for 2013</b>	<b>Target for 2015</b>
Degree of achievement of all KPIs of the Secretariat.	N/A <sup>21</sup>	N/A	N/A
<b>Outputs / Activities</b>			
The Director-General is responsible and accountable, vis-à-vis the Member States, for all results, outputs, and activities of the Secretariat. Therefore, the performance of the Office of the Director-General is the sum of the KPIs of all programmes in the Secretariat.			

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<sup>21</sup>

The result must be seen in the light of the performance of the different programmes of the Secretariat.

Financial Resources - Office of the Director-General					
2011 Result	2012 Budget	Object of Expenditure	2013 Budget	Variance	% Var
446,945	679,600	<u>Staff Costs:</u> Salaries - fixed term	683,100	3,500	0.5%
115,757	268,000	Common staff costs - fixed term	268,100	100	0.0%
20,468	16,400	Overtime / Night differential	15,600	-800	-4.9%
25,970		Salaries - temporary assistance			
		Common staff costs - temporary assistance			
70		Other staff costs	118,000	3,000	2.6%
119,214	115,000				
<b>728,424</b>	<b>1,079,000</b>	<b>Total staff costs</b>	<b>1,084,800</b>	<b>5,800</b>	<b>0.5%</b>
		<u>Travel:</u>			
78,062	145,000	Official travel - staff	124,000	-21,000	-14.5%
137,206	25,000	Official travel - non-staff	23,700	-1,300	-5.2%
	3,000	Training travel	2,600	-400	-13.3%
<b>215,268</b>	<b>173,000</b>	<b>Total travel</b>	<b>150,300</b>	<b>-22,700</b>	<b>-13.1%</b>
		<u>Consultancy and Contractual Services:</u>			
	6,000	Training fees	3,500	-2,500	-41.7%
27,128	63,800	Consultants/Special-service agreements	57,800	-6,000	-9.4%
115,191	115,000	Other contractual services	115,000	0	0.0%
<b>142,319</b>	<b>184,800</b>	<b>Total consultancy and contractual services</b>	<b>176,300</b>	<b>-8,500</b>	<b>-4.6%</b>
		<u>General Operating Expenses:</u>			
5,335	10,100	Hospitality	9,400	-700	-6.9%
<b>5,335</b>	<b>10,100</b>	<b>Total general operating expenses</b>	<b>9,400</b>	<b>-700</b>	<b>-6.9%</b>
<b>1,091,346</b>	<b>1,446,900</b>	<b>TOTAL</b>	<b>1,420,800</b>	<b>-26,100</b>	<b>-1.8%</b>

Human Resources – Office of the Director-General			
Category / No. of Posts	2012	2013	% Var
Professional Services	4	4	0.0%
General Services	3	3	0.0%
<b>Total</b>	<b>7</b>	<b>7</b>	<b>0.0%</b>



## Office of the Deputy Director-General

<b>Programme Background</b>			
The Deputy Director-General supports the Director-General by line-managing the 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; by chairing several administrative and financial committees; and by decision-making through delegated authority from the Director-General.			
<b>Primary Alignment to Core Objective(s)</b>			
All seven core objectives of the OPCW.			
<b>Programme Objective(s)</b>			
Effective support to the Director-General in his governance and leadership of the Secretariat.			
<b>Key Performance Indicator</b>	<b>Baseline 2011</b>	<b>Target for 2013</b>	<b>Target for 2015</b>
Tasks designated by the Director-General effectively carried out.	100%	100%	100%
Number of complaints by Member States.	0	0	0
<b>Outputs / Activities</b>			
See the KPIs for the Office of the Director-General.			
<b>Explanation of Variances</b>			
<ul style="list-style-type: none"> <li>Resources provided to cover the costs of the SAB sessions and International Union of Pure and Applied Chemistry (IUPAC) meetings have been moved to the Strategy and Policy subprogramme.</li> </ul>			

<b>Financial Resources - Office of the Deputy Director-General</b>					
<b>2011 Result</b>	<b>2012 Budget</b>	<b>Object of Expenditure</b>	<b>2013 Budget</b>	<b>Variance</b>	<b>% Var</b>
441,504	478,400	<u>Staff Costs:</u> Salaries - fixed term	478,400	0	0.0%
139,268	192,800	Common staff costs - fixed term	201,700	8,900	4.6%
<b>580,772</b>	<b>671,200</b>	<b>Total staff costs</b>	<b>680,100</b>	<b>8,900</b>	<b>1.3%</b>
13,741	1,900	<u>Travel:</u> Official travel - staff	1,600	-300	-15.8%
75,718	212,000	Official travel - non-staff		-212,000	-100.0%
3,350	2,100	Training travel	2,000	-100	-4.8%
<b>92,809</b>	<b>216,000</b>	<b>Total travel</b>	<b>3,600</b>	<b>-212,400</b>	<b>-98.3%</b>
2,799	4,200	<u>Consultancy and Contractual Services:</u> Training fees	4,000	-200	-4.8%
<b>2,799</b>	<b>4,200</b>	<b>Total consultancy and contractual services</b>	<b>4,000</b>	<b>-200</b>	<b>-4.8%</b>
<b>676,380</b>	<b>891,400</b>	<b>TOTAL</b>	<b>687,700</b>	<b>-203,700</b>	<b>-22.9%</b>

<b>Human Resources – Office of the Deputy Director-General</b>			
<b>Category / No. of Posts</b>	<b>2012</b>	<b>2013</b>	<b>% Var</b>
Professional Services	3	3	0.0%
General Services	2	2	0.0%
<b>Total</b>	<b>5</b>	<b>5</b>	<b>0.0%</b>

## Office of Strategy and Policy

<b>Programme Background</b>
<p>The global context and the security environment in which the Convention operates are rapidly evolving, for example, ever-advancing science and technology coupled with growing interdependence of the world are bringing about new security-related challenges that the OPCW must be ready to address. This requires a flexible Secretariat that is able to anticipate and support States Parties in proactively responding to new developments before they materialise, while still improving policy implementation in all core objectives.</p> <p>Furthermore, the Articles of the Convention are inter-related and much of the work of the Secretariat cuts across several programmes. This requires that the Secretariat's work is fully aligned with the provisions of the Convention, decisions and recommendations by the policy-making organs, and the OPCW's core objectives. It also requires identification of further efficiencies and improvement of effectiveness – in accordance with the principles for effective knowledge management and RBM.</p> <p>For these reasons, the Secretariat needs augmented strategic planning, integrated policy advice, and robust implementation of policies across all programmes. To facilitate this, the Special Projects subprogramme has a revised body of work, is strengthened with resources from the Policy and Review sub-programme, and is renamed the Strategy and Policy subprogramme.</p> <p>The Strategy and Policy subprogramme takes a leading role in the formulation of strategy across the Secretariat. It also provides policy advice to the Director-General and to Senior Management. The subprogramme in particular leads or advises on work relating to the key cross-cutting themes set out in paragraph 9 of the Medium-Term Plan. The work is project-based and time-bound (except for the support that is provided to subsidiary bodies or ongoing open-ended working groups).</p> <p>The Strategy and Policy sub-programme represents an administrative change compared to 2012: no changes to the priorities of the Organisation arise, nor is there any shift in policy. Policy recommendations are submitted to the Director-General, and all substantive policy issues are discussed with States Parties in the policy-making organs.</p> <p>Ongoing activities undertaken by the Office of Special Projects and the Policy and Review Branch in recent years are taken forward, while at the same time avoiding duplication with the work of other units. Verification-related work undertaken by the Policy and Review Branch remains in the Verification Programme.</p> <p>This approach will improve the performance of the Secretariat.</p>
<b>Primary Alignment to Core Objective(s)</b>
<ul style="list-style-type: none"> <li>• All seven core objectives of the OPCW.</li> </ul>
<b>Programme Objective(s)</b>
<ol style="list-style-type: none"> <li>1. Develop the Secretariat's strategic planning, in consultation with all relevant units.</li> <li>2. Provide policy advice to the Director-General and Senior Management, and support the Secretariat's Management Board in coordinating policy implementation—in particular on cross-cutting themes.</li> </ol>

<b>Key Performance Indicator</b>	<b>Baseline 2011</b>	<b>Target for 2013</b>	<b>Target for 2015</b>
Completion of requests from the Director-General for development of strategies	N/A	100%	100%
Cross-cutting recommendations and decisions from the Third Review Conference that need to be coordinated.	N/A	30%	100 %
Requests from the Director-General to the SAB and its temporary working groups under active review by the SAB/temporary working groups	N/A	100%	100%
<b>Outputs / Activities</b>			
<ul style="list-style-type: none"> <li>• Coordinate preparation of the Medium-Term Plan and facilitate the associated analysis, provide advice to the Director-General on issues related to the implementation of the core objectives, and champion effective RBM.</li> <li>• Contribute, as appropriate, to the preparations for the Third Review Conference, coordinate the Secretariat's follow-up to the Third Review Conference, and provide advice on related issues to the Director-General.</li> <li>• Develop 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.</li> <li>• Provide secretariat services to the SAB and its temporary working groups.</li> <li>• Facilitate enhanced engagement with relevant external stakeholders, including the chemical industry.</li> <li>• Review aspects of capacity-building activities across the Secretariat from a long-term planning perspective and make recommendations to support full and effective implementation.</li> <li>• Review aspects of the verification regime (including both the chemical weapons and the industry dimensions) from a long-term planning perspective and make recommendations to support full and effective implementation.</li> <li>• Support the Open-Ended Working Group on Terrorism.</li> <li>• Develop conceptual arrangements for chemical safety and chemical security in support of the implementation of relevant decisions of the policy-making organs, in particular the decision of the Conference at its Sixteenth Session on the components of an agreed framework for the full implementation of Article XI (C-16/DEC.10, dated 1 December 2011). There will be no duplication of the activities of other relevant institutions in this field.</li> <li>• Undertake any other work as instructed by the Director-General.</li> </ul>			
<b>Explanation of Variances</b>			
<ul style="list-style-type: none"> <li>• The new Office of Strategy and Policy is composed of the former Policy and Review Branch—with the exception of two P-4 fixed-term posts (Senior Policy Officer), one of which was transferred to the Declarations Branch, and the other to the Office of the Director of Verification—and the former Office of Special Projects (with the exception of the P-3 level post that was transferred to the Implementation Support Branch).</li> <li>• One P-5 fixed-term post has been moved from the Office of the Legal Adviser to the Office of Strategy and Policy.</li> <li>• “Official travel - non-staff” includes support for the SAB and activities in chemical safety and security previously allocated under the Office of the Deputy Director-General.</li> <li>• The “Official travel” (both staff and non-staff) as well as “Consultants/Special-service agreements” budget lines related to chemical safety and security have been reduced by EUR 150,000.</li> </ul>			

Financial Resources – Office of Strategy and Policy					
2011 Result	2012 Budget	Object of Expenditure	2013 Budget	Variance	% Var
		<u>Staff Costs:</u> Salaries - fixed term Common staff costs - fixed term Salaries - temporary assistance	868,900 433,400		
0	0	<b>Total staff costs</b>	<b>1,302,300</b>	<b>0</b>	
		<u>Travel:</u> Official travel - staff Official travel - non-staff Training travel	48,300 122,400 900		
0	0	<b>Total travel</b>	<b>171,600</b>	<b>0</b>	
		<u>Consultancy and Contractual Services:</u> Training fees Consultants/Special Service Agreements Other contractual services	1,500 48,400 3,500		
0	0	<b>Total consultancy and contractual services</b>	<b>53,400</b>	<b>0</b>	
0	0	<b>TOTAL</b>	<b>1,527,300</b>	<b>0</b>	

Human Resources – Office of Strategy and Policy			
Category / No. of Posts	2012	2013	% Var
Professional Services		8	
General Services		2	
<b>Total</b>		<b>10</b>	

### Office of Internal Oversight

Programme Background
<p>The OIO supports the Director-General and the policy-making organs to strengthen the management of the OPCW's resources and programmes. It provides Member States 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.</p> <p>The OIO will continue to advise the Executive Management on the strengthening of enterprise risk-management (ERM), on RBM, and on international public sector accounting standards (IPSAS), in order to continuously improve the economy, efficiency, and effectiveness of programmes and operations.</p> <p>Major priorities identified by the OIO for 2013 include the improvement of the quality of its work, the maintenance of the accredited Quality Management System (QMS) in both the OPCW Laboratory and the OIO, and the close follow-up of the implementation of the OIO's critical recommendations and of the QMS medium-term strategy.</p> <p>The OIO will also focus on maintaining the professional competency of its human resources through training of its staff members, on conducting IT audits, and on improving the OPCW processes by supporting quality self-assessment programmes.</p>

<b>Primary Alignment to Core Objective(s)</b>			
<b>Core objective 7:</b> Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.			
<b>Programme Objective(s)</b>			
Effective oversight of the OPCW policy and programme management.			
<b>Key Performance Indicator</b>	<b>Baseline 2011</b>	<b>Target for 2013</b>	<b>Target for 2015</b>
Ratio of coverage of identified risks <sup>22</sup> .	71.4%	71.4%	71.4%
Rate of implementation of the total recommendations of the OIO.	84.2%	82%	82%
Rate of implementation of critical recommendations.	87.4%	82%	82%
Absence of non-conformities with applicable ISO standards <sup>23</sup> .	100%	100%	100%
Percentage of acceptance of OIO advice by Management.	100%	95%	95%
<b>Outputs / Activities</b>			
<ul style="list-style-type: none"> <li>• Targeted review of financial, operational, confidentiality, and security control systems and processes, to ensure probity in the Secretariat's programmes and activities by: <ul style="list-style-type: none"> <li>○ Promoting soundness and quality assurance of administrative, confidentiality, and security control systems and processes;</li> <li>○ Assisting the Secretariat in managing efficiently and effectively policies and programmes, to make them relevant and capable of delivering value for money.</li> <li>○ Ensuring the maintenance of accreditation of both the OPCW Laboratory and the OIO and providing assistance on the development of QMS to other units of the Secretariat.</li> </ul> </li> <li>• Submission of quarterly reports to the Director-General and the Management Board on the status of implementation of the OIO recommendations.</li> <li>• Provision of continued advice for the implementation of ERM, RBM, and IPSAS.</li> <li>• 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 RvA and by the QMS internal audit teams.</li> </ul>			
<b>Explanation of Variances</b>			
<ul style="list-style-type: none"> <li>• One P-4 fixed-term post (Senior Evaluation Officer) has been eliminated.</li> </ul>			

<sup>22</sup> This percentage will include 100% of high risks.

<sup>23</sup> All non-conformities will be resolved within the same year.

Financial Resources - Office of Internal Oversight					
2011 Result	2012 Budget	Object of Expenditure	2013 Budget	Variance	% Var
649,883	624,500	<u>Staff Costs:</u>			
205,991	284,800	Salaries - fixed term	540,400	-84,100	-13.5%
		Common staff costs - fixed term	252,200	-32,600	-11.4%
<b>855,874</b>	<b>909,300</b>	<b>Total staff costs</b>	<b>792,600</b>	<b>-116,700</b>	<b>-12.8%</b>
		<u>Travel:</u>			
4,888	12,900	Official travel - staff	6,700	-6,200	-48.1%
9,165	9,600	Training travel	9,100	-500	-5.2%
<b>14,053</b>	<b>22,500</b>	<b>Total travel</b>	<b>15,800</b>	<b>-6,700</b>	<b>-29.8%</b>
		<u>Consultancy and Contractual Services:</u>			
15,201	10,000	Training fees	14,300	4,300	43.0%
9,058	13,000	Other contractual services	13,000	0	0.0%
<b>24,259</b>	<b>23,000</b>	<b>Total consultancy and contractual services</b>	<b>27,300</b>	<b>4,300</b>	<b>18.7%</b>
<b>894,186</b>	<b>954,800</b>	<b>TOTAL</b>	<b>835,700</b>	<b>-119,100</b>	<b>-12.5%</b>

Human Resources – Office of Internal Oversight			
Category / No. of Posts	2012	2013	% Var
Professional Services	5	4	-20.0%
General Services	3	3	0.0%
<b>Total</b>	<b>8</b>	<b>7</b>	<b>-12.5%</b>

### Office of the Legal Adviser

Programme Background
<p>The Office of the Legal Adviser provides a centralised legal service for the Secretariat and for the OPCW Member States. As reflected in the programme objectives, the Office seeks to facilitate the functioning of the OPCW in accordance with the legal regime of the Convention, the internal regulations of the OPCW, and international law, through the provision of legal advice and related assistance.</p> <p>The Office is responsible for providing the Director-General with relevant and reliable support on legal matters, and provides, upon request, legal advice and related services to Member States. The Office also seeks to provide timely and effective legal advice and related assistance and services to the Divisions and Branches of the Secretariat, in order to protect the legal interests of the OPCW.</p> <p>The Office will continue to provide assistance to Member States on the legal aspects of their participation in the Convention and in relation to meetings of the policy-making organs. It will also continue to participate in the negotiation and conclusion of agreements by the OPCW or the Secretariat with Member States or other entities.</p> <p>The Office will continue to seek to protect the legal interests of the OPCW by advising on the Convention, the internal regulations and rules of the OPCW, and international law in relation to decisions and other actions of the OPCW. The Office will also continue to defend the OPCW against claims by staff members and third parties arising from the activities and operations of the OPCW.</p>

There is a continued demand for legal services provided by the Office, particularly with regard to advice on matters involving the interpretation and implementation of the Convention, and advice on the application of the internal administrative rules applicable within the Secretariat. It is anticipated, in particular, that there will be an increased demand for legal advice in relation to: internal administrative matters due to the increase in the number of cases pending before judicial and other quasi-judicial and administrative bodies; and other matters related to human resources of the OPCW. The Secretariat also anticipates that there will be an increased demand for assistance to Member States, at their individual request and at the request of the policy-making organs, on issues related to the Third Review Conference to be held in 2013.

**Primary Alignment to Core Objective(s)**

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

**Programme Objective(s)**

1. Enhanced understanding and implementation by States Parties of the technical and legal aspects of participation in the Convention framework.
2. Provision of qualitative and timely legal advice, facilitating the functioning of the OPCW in accordance with international law, including the legal regime established by the Convention.
3. Maximisation of the protection of the legal interests of the OPCW and its Secretariat and the minimisation of legal liabilities.

<b>Key Performance Indicator</b>	<b>Baseline 2011</b>	<b>Target for 2013</b>	<b>Target for 2015</b>
Percentage of States Parties whose agreements on privileges and immunities of the OPCW have been approved by the Council or the Conference <sup>24</sup> .	23% <sup>25</sup>	28% <sup>26</sup>	32% <sup>27</sup>
The legal liabilities of the Organisation in respect of cases brought by staff members before the Administrative Tribunal of the International Labour Organization (ILOAT) are reduced <sup>28</sup> .	10%	17.5% <sup>29</sup>	17.5%
Comprehensive, timely, and accurate and accepted legal advice provided upon request to the policy-making organs.	98%	98%	98%

<sup>24</sup> Percentage based upon the number of States Parties at the end of the calendar year.

<sup>25</sup> 44 States Parties.

<sup>26</sup> 52 States Parties.

<sup>27</sup> 60 States Parties.

<sup>28</sup> The potential legal liabilities of the OPCW in respect of which the Office of the Legal Adviser acts are wide-ranging, and include potential liabilities in respect of commercial-service contracts and other legal transactions, claims by staff members, and potential liabilities related to third parties. The KPI addresses only the claims against the Organisation brought by staff members and former staff members before the ILOAT, as this serves as a measurable and illustrative indicator of the performance of the Office of the Legal Adviser in minimising the legal liabilities of the Organisation. The targets for this KPI are based upon the total value claimed in compensation as compared to the amount of compensation, if any, actually awarded by the ILOAT. The number of complaints filed with the ILOAT, as well as the value of compensation claimed, varies from year to year. In 2011, judgments were delivered in two cases (ILOAT Judgments 2959 and 3026).

<sup>29</sup> Due to the variances described in footnote 28 above, the targets for future years also take into account the longer-term trends.

<b>Outputs / Activities</b>
<p>Advice to the Director-General, the policy-making organs, and the individual Member States, Divisions, and Branches of the Secretariat relating to:</p> <ul style="list-style-type: none"> <li>• Interpretation and implementation of the Convention and the decisions of the policy-making organs on rules of procedure and on aspects of public international law (20 instances).</li> <li>• International legal agreements, and the negotiation of international agreements, including agreements on the privileges and immunities of the OPCW (25 instances).</li> <li>• Administrative policies and procedures, including the formulation and interpretation of the Staff Regulations and Interim Staff Rules of the OPCW and other administrative issuances (70 instances).</li> <li>• Legal aspects of financial questions, including the formulation and interpretation of the Financial Regulations and Rules of the OPCW; of commercial activities, including contracts for the procurement of goods and services, and of procurement practices, policies, and procedures; and, on request, of the operation of the Provident Fund (75 instances).</li> <li>• Litigation, including representation of the OPCW before judicial and other quasi-judicial and administrative bodies (15 instances).</li> </ul>
<b>Explanation of Variances</b>
<ul style="list-style-type: none"> <li>• One P-2 fixed-term post (Network Administrator) transferred in 2012 from the ISB to the Declarations Branch has been moved to the Office of the Legal Adviser, as Senior Legal Officer at the P-4 grade.</li> <li>• One P-5 fixed-term post (Senior Legal Officer) has been moved from the Office of the Legal Adviser to the Strategy and Policy subprogramme.</li> <li>• Budget requirements associated with one GS-5 level post are not provided, as this post is not planned to be filled for five months of the year.</li> <li>• One GS-6 level TAC post (Legal Assistant) has been eliminated.</li> </ul>

<b>Financial Resources - Office of the Legal Adviser</b>					
2011 Result	2012 Budget	Object of Expenditure	2013 Budget	Variance	% Var
662,303	703,300	<u>Staff Costs:</u> Salaries - fixed term	670,000	-33,300	-4.7%
200,942	344,600	Common staff costs - fixed term	331,600	-13,000	-3.8%
334	44,400	Salaries - temporary assistance		-44,400	-100.0%
74	12,000	Common staff costs - temporary assistance		-12,000	-100.0%
<b>863,653</b>	<b>1,104,300</b>	<b>Total staff costs</b>	<b>1,001,600</b>	<b>-102,700</b>	<b>-9.3%</b>
		<u>Travel:</u>			
8,012	17,000	Official travel - staff	14,500	-2,500	-14.7%
9,975	10,000	Training travel	9,500	-500	-5.0%
<b>17,987</b>	<b>27,000</b>	<b>Total travel</b>	<b>24,000</b>	<b>-3,000</b>	<b>-11.1%</b>
		<u>Consultancy and Contractual Services:</u>			
5,451	4,700	Training fees	4,500	-200	-4.3%
36,564	50,000	Other contractual services	50,000	0	0.0%
<b>42,015</b>	<b>54,700</b>	<b>Total consultancy and contractual services</b>	<b>54,500</b>	<b>-200</b>	<b>-0.4%</b>
<b>923,655</b>	<b>1,186,000</b>	<b>TOTAL</b>	<b>1,080,100</b>	<b>-105,900</b>	<b>-8.9%</b>



<b>Human Resources – Office of the Legal Adviser</b>			
<b>Category / No. of Posts</b>	<b>2012</b>	<b>2013</b>	<b>% Var</b>
Professional Services	7	7	0.0%
General Services	2	2	0.0%
<b>Total</b>	<b>9</b>	<b>9</b>	<b>0.0%</b>

## Office of Confidentiality and Security

<b>Programme Background</b>
<p>The Office of Confidentiality and Security (OCS) delivers security management in support of the OPCW. The OCS is responsible for safeguarding the confidentiality of the information handled by the Secretariat, ensuring security at OPCW premises, as well as for the provision of security-risk management advice and preparation of staff members on official travel for potential security threats.</p> <p>The OCS has two main sections delivering security capability: Operations Security, and Confidentiality (incorporating information security). The OCS is responsible for the implementation of a robust security governance and accountability regime, and generally manages security risks on behalf of the Organisation. It also manages fire risk for the OPCW. The Head of the OCS is the Principal Security Adviser to the Director-General.</p> <p>In 2013, the main priorities of the OCS will be directed across its capabilities. In operations security, the main focus will be on increasing the interoperability of the OCS with the United Nations Department of Safety and Security (UNDSS) to ensure that OPCW activities and missions continue to be delivered in a safe and secure environment as part of the OPCW travel security programme (TSP). The OCS will continue to focus on the delivery of high quality security and fire-risk management at the Headquarters and Rijswijk. In the area of confidentiality, the focus will be on further enhancement of the confidentiality regime and security awareness within the OPCW. Within this area, improvements to the monitoring regime will be implemented by the OCS.</p>
<b>Primary Alignment to Core Objective (s)</b>
<b>Core objective 7:</b> Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.
<b>Programme Objective (s)</b>
<p>Effective confidentiality<sup>30</sup> regime</p> <p>Safe and secure<sup>31</sup> work environment</p>

<sup>30</sup> Information circular OPCW-S/IC/92, dated 3 October 2007. “Confidentiality” is defined as an assurance of trust and certainty in the security, and hence the continued integrity, of information provided or developed by the OPCW.

<sup>31</sup> Ibid. The term “security” in the context of the mandate and responsibilities of the OCS is defined in two ways. Firstly, “security” is a collective term used to describe those measures, procedures, and mechanisms employed to deter, detect, assess and defeat threats against “protected” objects, personnel or information. Secondly, “security” is the condition achieved when objects, personnel, or information are protected from identifiable threats. In the context of the OPCW working environment, “security” also encompasses “fire safety and management”.

Key Performance Indicator	Baseline 2011	Target for 2013	Target for 2015
1. Confidentiality-related incidents that migrate to a breach <sup>32</sup> :			
(i) number	32	30	25
(ii) percentage of total that are in the highest impact index (1 to 3) <sup>33</sup>	0%	0%	0%
2. Number of security-related injuries or fatalities <sup>34</sup>	0	0	0
Outputs / Activities			
<p><b>Support to the mission of the OPCW</b></p> <ul style="list-style-type: none"> <li>• Delivery of the capability of the OCS to provide high-level security-risk-management advice to the OPCW Executive Management, so as to enable effective organisational security decision-making and to support the wider OPCW risk-management processes.</li> <li>• Delivery of a regular programme of up-to-date confidentiality, information security, and security training.</li> <li>• Cross-training and development of OCS management team capabilities, using table-top exercises and external inputs.</li> <li>• Comprehensive support provided to OPCW staff members for the OPCW TSP through: the provision of security advice and guidance to staff members, close liaison with the UNDSS, both at the United Nations Headquarters and in the field; threat and risk assessments; and continued effective use of the United Nations Travel Request Information Processing System.</li> <li>• Close operational support to the ISB and the Verification Division in the continued development and delivery of OPCW systems and major IT projects.</li> <li>• Support of the development of all OPCW IT initiatives undertaken by the Secretariat and improvement of the monitoring/logging capabilities on both the Security-Critical Network (SCN) and Security Non-Critical Network (SNCN).</li> </ul> <p><b>Preparation for the future</b></p> <ul style="list-style-type: none"> <li>• Continuation of the implementation of measures recommended by the Security Audit and Assessment Team to ensure the security and procedural robustness of OPCW IT systems.</li> <li>• Efforts will be made to automate future annual refresher-training courses through the use of an online training tool for all Secretariat staff. Particular efforts will be directed at the completion of comprehensive work instructions and standard operating procedures across the spectrum of OCS activities to enable robust knowledge management procedures in the OCS.</li> <li>• The review of the Manual of Confidentiality Procedure will be completed in 2013, to ensure that all security measures retain their relevance.</li> </ul> <p><b>Development of OCS staff</b></p> <ul style="list-style-type: none"> <li>• 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</li> </ul>			

<sup>32</sup> Part IX.1 of the OPCW Policy on Confidentiality (C-I/DEC.13/Rev.1, dated 2 February 2006). A “breach of confidentiality” includes any unauthorised disclosure of OPCW information to any individual, or government or private entity, regardless of the intention or the consequences of the disclosure. A breach of confidentiality can also be associated with the misuse of information to gain a personal advantage or to benefit or damage the interests of a third party.

<sup>33</sup> The OPCW uses a 6-level impact index: 1-Devastating, 2-Serious, 3-Detrimental, 4-Embarrassing, 5-Negligible, 6-None.

<sup>34</sup> This includes mission- or duty-related activities overseas through the application of effective risk-mitigation strategies.

staff, increasing the number of OCS staff with advanced skills related to the security equipment and software installed in the OPCW, and a special role for training in the IT security environment.

- A programme of security exercises and table-top exercises will be provided for the OCS management and staff to develop decision-making capabilities.

#### **Sustainment and enhancement of the reputation of the OCS**

- Continuation of the OCS uniform-upgrade programme in 2013, building on the improvement of the guard force uniforms achieved over the period from 2010 to 2012.
- Delivery of high quality advice and enhancement of security awareness among staff and their families through the *You, Me and Security* initiative, featuring newsletters and live briefings.

#### **Maintenance of standards and meeting of obligations**

- Provision of a security guard force for the provision of 24-hour/7-days-per-week security coverage of OPCW premises, and operation of the OPCW's Security Control Centre to provide Headquarters staff and those travelling on mission with a 24-hour/7 days-per-week point of contact for all security-related matters.
- Delivery of enhanced event security for the Conference at its Eighteenth Session, for the Third Review Conference, for Council sessions, and for all other major events held by the OPCW in 2013.
- Delivery of secretarial and administrative support to the Confidentiality Commission meeting in May 2013.

#### **Explanation of Variances**

- Resources for the security of the Third Review Conference are provided for, totalling EUR 50,000.
- One P-4 fixed-term post (Head, Information Security (Confidentiality)) has been downgraded to P-3 level. In addition, budget requirements associated with this post are not provided, as this post is not planned to be filled for 50% of the year.
- One GS-3 level fixed-term post (Security Guard) has been eliminated.
- Resources for additional security support and for the rental of security equipment for the Third Review Conference are provided for.
- Resources for the improvement of deployable capability (equipment and training) are provided for.
- Resources to investigate further the security of 130 inspection laptops in combination with portable digital media are provided for.
- Resources for the procurement of a new CCTV wall monitor to update the Security Control Centre are provided for.

Financial Resources - Office of Confidentiality and Security					
2011 Result	2012 Budget	Object of Expenditure	2013 Budget	Variance	% Var
1,876,751	1,787,800	<u>Staff Costs:</u>			
623,008	624,400	Salaries - fixed term	1,756,500	-31,300	-1.8%
81,717	97,500	Common staff costs - fixed term	649,700	25,300	4.1%
		Overtime / Night differential	92,600	-4,900	-5.0%
<b>2,581,476</b>	<b>2,509,700</b>	<b>Total staff costs</b>	<b>2,498,800</b>	<b>-10,900</b>	<b>-0.4%</b>
		<u>Travel:</u>			
9,052	12,500	Official travel - staff	10,700	-1,800	-14.4%
22,916	30,000	Official travel - non-staff	28,500	-1,500	-5.0%
6,700	11,500	Training travel	10,900	-600	-5.2%
<b>38,668</b>	<b>54,000</b>	<b>Total travel</b>	<b>50,100</b>	<b>-3,900</b>	<b>-7.2%</b>
		<u>Consultancy and Contractual Services:</u>			
17,412	11,800	Training fees	11,400	-400	-3.4%
	30,000	Consultants/Special-service agreements		-30,000	-100.0%
62,544	80,700	Other contractual services	148,500	67,800	84.0%
<b>79,956</b>	<b>122,500</b>	<b>Total consultancy and contractual services</b>	<b>159,900</b>	<b>37,400</b>	<b>30.5%</b>
		<u>General Operating Expenses:</u>			
7,828	6,900	Rental of furniture/equipment/vehicles	5,500	-1,400	-20.3%
25,642	30,000	Maintenance of furniture/equipment/vehicles	27,700	-2,300	-7.7%
2,937	4,300	Other general operating expenses	4,800	500	11.6%
<b>36,407</b>	<b>41,200</b>	<b>Total general operating expenses</b>	<b>38,000</b>	<b>-3,200</b>	<b>-7.8%</b>
		<u>Supplies and Materials:</u>			
7,157	11,000	Other supplies and materials	12,000	1,000	9.1%
<b>7,157</b>	<b>11,000</b>	<b>Total supplies and materials</b>	<b>12,000</b>	<b>1,000</b>	<b>9.1%</b>
		<u>Furniture and Equipment:</u>			
	20,000	Hardware and software	40,000	20,000	100.0%
87,009	49,500	Security equipment	52,200	2,700	5.5%
<b>87,009</b>	<b>69,500</b>	<b>Total furniture and equipment</b>	<b>92,200</b>	<b>22,700</b>	<b>32.7%</b>
<b>2,830,673</b>	<b>2,807,900</b>	<b>TOTAL</b>	<b>2,851,000</b>	<b>43,100</b>	<b>1.5%</b>

Human Resources – Office of Confidentiality and Security			
Category / No. of Posts	2012	2013	% Var
Professional Services	6	6	0.0%
General Services	31	30	-3.2%
<b>Total</b>	<b>37</b>	<b>36</b>	<b>2.7%</b>

## Health and Safety Branch

<b>Programme Background</b>			
The HSB forms part of the OPCW's Executive Management Programme. The HSB provides an occupational health and safety service to all staff and is responsible for ensuring that health and safety standards relating to the activities of the OPCW are set and met.			
<b>Primary Alignment to Core Objective(s)</b>			
<ul style="list-style-type: none"> <li>• <b>Core objective 1:</b> Elimination of chemical weapons stockpiles and CWPFs subject to the verification measures provided for in the Convention.</li> <li>• <b>Core objective 2:</b> 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.</li> <li>• <b>Core objective 3:</b> Assistance and protection against chemical weapons, their use, or threat of use, in accordance with the provisions of Article X of the Convention.</li> <li>• <b>Core objective 7:</b> Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.</li> </ul>			
<b>Programme Objective(s)</b>			
<ol style="list-style-type: none"> <li>1. Healthy staff, physically and mentally capable of performing their duties.</li> <li>2. A workplace both at OPCW Headquarters and on missions where health and safety risks are actively managed, and where there is a prompt and effective response to incidents, accidents, or illness.</li> <li>3. Member States have an effective response to the medical aspects of the use or threat of use of chemical weapons.</li> </ol>			
<b>Key Performance Indicator</b>	<b>Baseline 2011</b>	<b>Target for 2013</b>	<b>Target for 2015</b>
1. Sick-leave rate (days per person per FTE <sup>35</sup> year).	8.3 days	<10 days	<10 days
2. Number of hours lost from workplace accidents, incidents, or illnesses.	N/A	0	0
<b>Outputs / Activities</b>			
<p><b>Activities in support of Objective 1</b></p> <ul style="list-style-type: none"> <li>• Conduct approximately 90 pre-employment medicals, 150 medical renewals, 180 comprehensive medicals for inspectors, 30 discharge medicals, and 140 Headquarters preventative health reviews.</li> <li>• Coordinate seven fitness classes per week for 46 weeks.</li> </ul> <p><b>Activities in support of Objective 2</b></p> <ul style="list-style-type: none"> <li>• Contribute to toxic chemical training and radiation safety training via Safety Officer presence (50 person-days).</li> <li>• Provide the following for each of approximately 400 inspection missions: assistance with and review of the Health and Safety Plan; attendance at briefings and debriefings; a comprehensive medical package; and pre- and post-inspection medical reviews.</li> <li>• Review all duty travel to high medical-risk countries and provide approximately 70 travel-medical consultations and associated vaccinations or medication.</li> <li>• Undertake approximately 20 workspace ergonomic reviews.</li> <li>• Supervise and contribute to five first-aid courses.</li> <li>• Maintain practising rights for professional technical staff via funding and completion of sufficient continuing professional development.</li> </ul> <p><b>Activities in support of Objective 3</b></p> <ul style="list-style-type: none"> <li>• Contribute to ICA training programmes via Safety Officer or Medical Officer presence and participation</li> </ul>			

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FTE = full-time equivalent.

Financial Resources - Health and Safety Branch					
2011 Result	2012 Budget	Object of Expenditure	2013 Budget	Variance	% Var
545,752	645,300	<u>Staff Costs:</u> Salaries - fixed term	651,200	5,900	0.9%
146,743	288,600	Common staff costs - fixed term	299,300	10,700	3.7%
<b>692,495</b>	<b>933,900</b>	<b>Total staff costs</b>	<b>950,500</b>	<b>16,600</b>	<b>1.8%</b>
		<u>Travel:</u>			
2,403	8,200	Official travel - staff	7,600	-600	-7.3%
6,118	12,000	Training travel	12,300	300	2.5%
<b>8,521</b>	<b>20,200</b>	<b>Total travel</b>	<b>19,900</b>	<b>-300</b>	<b>-1.5%</b>
		<u>Consultancy and Contractual Services:</u>			
3,990	5,800	Training fees	6,200	400	6.9%
36,077	4,800	Consultants/Special-service agreements	4,600	-200	-4.2%
28,515	26,100	Other contractual services	26,100	0	0.0%
<b>68,582</b>	<b>36,700</b>	<b>Total consultancy and contractual services</b>	<b>36,900</b>	<b>200</b>	<b>0.5%</b>
		<u>General Operating Expenses:</u>			
3,266	3,500	Maintenance of furniture/equipment/vehicles	4,900	1,400	40.0%
<b>3,266</b>	<b>3,500</b>	<b>Total general operating expenses</b>	<b>4,900</b>	<b>1,400</b>	<b>40.0%</b>
		<u>Supplies and Materials:</u>			
22,689	19,400	Other supplies and materials	19,400	0	0.0%
<b>22,689</b>	<b>19,400</b>	<b>Total supplies and materials</b>	<b>19,400</b>	<b>0</b>	<b>0.0%</b>
		<u>Furniture and Equipment:</u>			
5,913	2,100	Medical equipment	3,100	1,000	47.6%
	1,100	Other equipment	1,100	0	0.0%
<b>5,913</b>	<b>3,200</b>	<b>Total furniture and equipment</b>	<b>4,200</b>	<b>1,000</b>	<b>31.3%</b>
<b>801,466</b>	<b>1,016,900</b>	<b>TOTAL</b>	<b>1,035,800</b>	<b>18,900</b>	<b>1.9%</b>

Human Resources – Health and Safety Branch			
Category / No. of Posts	2012	2013	% Var
Professional Services	5	5	0.0%
General Services	4	4	0.0%
<b>Total</b>	<b>9</b>	<b>9</b>	<b>0.0%</b>

## 8. ADMINISTRATION PROGRAMME

Financial Resources - Administration Programme					
2011 Result	2012 Budget	Object of Expenditure	2013 Budget	Variance	% Var
		<u>Staff Costs:</u>			
5,575,721	5,409,100	Salaries - fixed term	5,203,000	-206,100	-3.8%
1,733,154	2,199,200	Common staff costs - fixed term	2,137,800	-61,400	-2.8%
115,426	70,500	Overtime	79,200	8,700	12.3%
3,458,982	0	Staff turnover	0	0	
445,355	493,600	Salaries - temporary assistance	247,200	-246,400	-49.9%
80,469	115,000	Common staff costs - temporary assistance	55,900	-59,100	-51.4%
20,112	49,200	Salaries - Chairperson, Staff Council	49,700	500	1.0%
91	18,100	Common staff costs - Chairperson, Staff Council	25,900	7,800	43.1%
553,270	286,200	Other staff costs	0	-286,200	-100.0%
<b>11,982,580</b>	<b>8,640,900</b>	<b>Total staff costs</b>	<b>7,798,700</b>	<b>-842,200</b>	<b>-9.7%</b>
		<u>Travel:</u>			
10,931	18,600	Official travel - staff	19,100	500	2.7%
30,921	36,200	Training travel	33,300	-2,900	-8.0%
<b>53,413</b>	<b>54,800</b>	<b>Total travel</b>	<b>52,400</b>	<b>-2,400</b>	<b>-4.4%</b>
		<u>Consultancy and Contractual Services:</u>			
68,243	137,300	Training fees	133,900	-3,400	-2.5%
313,853	237,000	Consultants/Special-service agreements	204,300	-32,700	-13.8%
752,389	917,400	ICT services	901,600	-15,800	-1.7%
11,528	47,100	Other contractual services	104,800	57,700	>100%
<b>1,146,013</b>	<b>1,338,800</b>	<b>Total consultancy and contractual services</b>	<b>1,344,600</b>	<b>5,800</b>	<b>0.4%</b>
		<u>General Operating Expenses:</u>			
2,797,481	2,866,100	Rental of premises	2,912,400	46,300	1.6%
706,356	769,900	Maintenance of premises and utilities	802,200	32,300	4.2%
2,419	4,000	Rental of furniture/equipment/vehicles	15,200	11,200	100.0%
217,064	260,500	Maintenance of furniture/equipment/vehicles	269,400	8,900	3.4%
108,356	112,300	Insurance	104,100	-8,200	-7.3%
50,375	54,000	Cargo/Courier	54,000	0	0.0%
4,123	4,100	Hospitality	3,800	-300	-7.3%
31,356	0	Bank charges	30,000	30,000	
32,161	52,000	Other general operating expenses	27,000	-25,000	-48.1%
<b>3,949,691</b>	<b>4,122,900</b>	<b>Total general operating expenses</b>	<b>4,218,100</b>	<b>95,200</b>	<b>2.3%</b>
		<u>Supplies and Materials:</u>			
82,898	99,500	Publications and subscriptions	64,500	-35,000	-35.2%
73,561	89,000	Office supplies	81,600	-7,400	-8.3%
71,985	63,400	Other supplies and materials	57,400	-6,000	
<b>228,444</b>	<b>251,900</b>	<b>Total supplies and materials</b>	<b>203,500</b>	<b>-48,400</b>	<b>-19.2%</b>
		<u>Furniture and Equipment:</u>			
55,014	90,000	Office furniture and equipment	114,000	24,000	26.7%
313,285	179,000	Hardware and software	179,900	0	0.5%
22,387	0	Transport equipment	0	0	
<b>390,686</b>	<b>269,000</b>	<b>Total furniture and equipment</b>	<b>293,900</b>	<b>24,900</b>	<b>9.3%</b>
<b>17,750,827</b>	<b>14,678,300</b>	<b>TOTAL</b>	<b>13,911,200</b>	<b>-767,100</b>	<b>-5.2%</b>

<b>Human Resources – Administration Programme</b>			
<b>Category / No. of Posts</b>	<b>2012</b>	<b>2013</b>	<b>% Var</b>
Professional Services	33	32	-3.0%
General Services	60	58	-3.3%
<b>Total</b>	<b>93</b>	<b>90</b>	<b>-3.2%</b>

### Office of the Director of Administration

<b>Programme Background</b>			
The Office of the Director of Administration oversees the provision of administrative support services to all Divisions of the Secretariat. A priority of the Office is to ensure that the operational requirements of the Secretariat are supported efficiently within the context of the relevant regulations and rules.			
<b>Primary Alignment to Core Objective(s)</b>			
<b>Core objective 7:</b> Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.			
<b>Programme Objective(s)</b>			
1. The Secretariat receives timely and efficient support with respect to the full range of budget, finance, human resources, IT, training, and procurement and support services.			
2. Accurate reporting on administrative matters is provided to the policy-making organs.			
<b>Key Performance Indicator</b>	<b>Baseline 2011</b>	<b>Target for 2013</b>	<b>Target for 2015</b>
Satisfaction of Secretariat staff with the administrative support for core OPCW operations.	78%	83% of staff satisfied.	88% of staff satisfied.
Number of administrative processes streamlined.	N/A	5	Improved over 2013.
<b>Outputs / Activities</b>			
<ul style="list-style-type: none"> <li>Effectively lead the staff of the Division and streamline the management of its core operations.</li> <li>Advise the Director-General and the Deputy Director-General on the full range of administrative issues and propose solutions that are in the best interests of the Organisation.</li> <li>Prudently manage the financial and budgetary resources provided to the Secretariat by States Parties.</li> <li>Oversee initiatives related to the possible restructuring of the Secretariat in the light of evolving organisational priorities.</li> <li>Maintain a client-oriented approach for all administrative services provided by the Division to colleagues in the Secretariat.</li> <li>Support the work of States Parties by ensuring that staff members in the Division respond efficiently to requests for information.</li> </ul>			



Financial Resources - Office of the Director of Administration					
2011 Result	2012 Budget	Object of Expenditure	2013 Budget	Variance	% Var
194,504	185,400	<u>Staff Costs:</u>			
75,957	77,800	Salaries - fixed term	187,800	2,400	1.3%
		Common staff costs - fixed term	86,700	8,900	11.4%
		Salaries - temporary assistance	18,000	18,000	
		Common staff costs - temporary assistance	4,200	4,200	
<b>270,461</b>	<b>263,200</b>	<b>Total staff costs</b>	<b>296,700</b>	<b>33,500</b>	<b>12.7%</b>
		<u>Travel:</u>			
10,931	18,600	Official travel - staff	19,100	500	2.7%
2,210		Official travel - non-staff			
101	33,200	Training travel	33,300	100	0.3%
<b>13,242</b>	<b>51,800</b>	<b>Total travel</b>	<b>52,400</b>	<b>600</b>	<b>1.2%</b>
		<u>Consultancy and Contractual Services:</u>			
	66,300	Training fees	66,400	100	0.2%
70,459	50,000	Consultants/Special-service agreements	47,500	-2,500	-5.0%
<b>70,459</b>	<b>116,300</b>	<b>Total consultancy and contractual services</b>	<b>113,900</b>	<b>-2,400</b>	<b>-2.1%</b>
		<u>General Operating Expenses:</u>			
4,123	4,100	Hospitality	3,800	-300	-7.3%
<b>4,123</b>	<b>4,100</b>	<b>Total general operating expenses</b>	<b>3,800</b>	<b>-300</b>	<b>-7.3%</b>
<b>358,285</b>	<b>435,400</b>	<b>TOTAL</b>	<b>466,800</b>	<b>31,400</b>	<b>7.2%</b>

Human Resources – Office of the Director of Administration			
Category / No. of Posts	2012	2013	% Var
Professional Services	1	1	0.0%
General Services	1	1	0.0%
<b>Total</b>	<b>2</b>	<b>2</b>	<b>0.0%</b>

### Budget, Planning and Control Branch

Programme Background
<p>The Budget, Planning and Control Branch will continue to develop and implement the financial and administrative framework pertaining to budget matters, ensuring adherence to the Financial Regulations and Rules of the OPCW.</p> <p>The Branch will continue to focus its attention on a number of budget management challenges facing the OPCW with regard to annual budgetary resources. Activities will be geared towards upholding the institution of a modern framework in line with the regulatory framework, for the formulation, implementation, monitoring, and control of the Organisation's budget.</p>
Primary Alignment to Core Objective(s)
<p><b>Core objective 7:</b> Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.</p>

<b>Programme Objective(s)</b>			
1. Executive Management, Certifying Officers, and Member States are satisfied with a results-oriented, transparent, and accurate Programme and Budget. 2. Transparent budget management and control concepts are in line with the OPCW regulatory framework. 3. Executive Management, Certifying Officers, and Member States are satisfied with the provision of accurate, relevant, and timely reports and reporting tools as the basis for their decision-making.			
<b>Key Performance Indicator</b>	<b>Baseline 2011</b>	<b>Target for 2013</b>	<b>Target for 2015</b>
Satisfaction by Executive Management, Certifying Officers, and Member States regarding the professional support and advice provided to them, measured by a survey.	95.30%	96.00%	96.50%
Absence of negative audit observations related to budgetary management.	100%	100%	100%
<b>Outputs / Activities</b>			
<b>Financial reporting to Member States, including preparation of annual budget information</b> <ul style="list-style-type: none"> <li>• Planning, coordinating, and facilitating the development of the 2014 Programme and Budget, involving preparation of an initial update of financial assumptions, formal papers to the Council and the Conference, and detailed information papers to support Member States' consideration, as well as advisory support for facilitated consultations of Member States.</li> <li>• Collaboration with the Training, Development and Results-Based Management Branch (TD&amp;RBM) to ensure the continuing implementation of RBM.</li> <li>• Preparation of up to 10 other formal papers for the Council and the Conference on matters such as budget transfers, responses to recommendations of the external auditor, and other budget-management related issues.</li> <li>• Professional and advisory support for two meetings of the ABAF, including preparation of detailed information papers, the ABAF's reports to the Council, and the Director-General's response to the recommendations of the ABAF.</li> </ul> <b>Support to the Director-General and programme managers for managing financial resources</b> <ul style="list-style-type: none"> <li>• Monthly financial reports for the Director-General covering the utilisation of the budget allotment.</li> <li>• Monthly review of the 2013 budget allotment, taking into account emerging priorities and issues.</li> <li>• 12 detailed monthly budget status reports issued to Directors, including further enhanced online reporting.</li> <li>• Quarterly review of staff costs, including analysis of variances between planned and actual parameters.</li> <li>• Implementation of a comprehensive programme formulation and budget development process across the Secretariat for the 2014 budget.</li> <li>• Detailed analysis of income/expenditure projections to support allotment of the 2013 budget.</li> <li>• Mid-year review exercise of 2013 budget allotment to collectively assess additional funding requirements against funding available across the Secretariat.</li> </ul>			

<b>Financial Resources - Budget, Planning and Control Branch</b>					
<b>2011 Result</b>	<b>2012 Budget</b>	<b>Object of Expenditure</b>	<b>2013 Budget</b>	<b>Variance</b>	<b>% Var</b>
272,036	266,400	Staff Costs:			
		Salaries - fixed term	269,900	3,500	1.3%
84,994	116,400	Common staff costs - fixed term	120,100	3,700	3.2%
62,846	63,600	Salaries - temporary assistance	63,600	0	0.0%
		Common staff costs - temporary assistance	15,600	0	0.0%
16,143	15,600				
<b>436,019</b>	<b>462,000</b>	<b>Total staff costs</b>	<b>469,200</b>	<b>7,200</b>	<b>1.6%</b>
<b>436,019</b>	<b>462,000</b>	<b>TOTAL</b>	<b>469,200</b>	<b>7,200</b>	<b>1.6%</b>

<b>Human Resources – Budget, Planning and Control Branch</b>			
<b>Category / No. of Posts</b>	<b>2012</b>	<b>2013</b>	<b>% Var</b>
Professional Services	2	2	0.0%
General Services	2	2	0.0%
<b>Total</b>	<b>4</b>	<b>4</b>	<b>0.0%</b>

## **Finance and Accounts Branch**

<b>Programme Background</b>			
<p>The Finance and Accounts Branch ensures the sustained confidence of the Executive Management and States Parties in the financial management of the Secretariat through the production of accurate Financial Statements, the timely collection of assessed contributions, the protection of cash assets, and the provision of other financial services such as salary and invoice payments, tax claims, and management of the Provident Fund. The Branch also ensures effective and efficient controls to direct and monitor the financial resources of the Organisation.</p> <p>2013 should be the year in which the OPCW confidently applies IPSAS as the officially adopted accounting principles, as it will have already produced two sets of IPSAS-compliant Financial Statements (2011 and 2012). As such, the benefit of IPSAS in terms of providing improved financial information will have been secured, leading to improved financial management. The Branch should have regularised the application of IPSAS to financial reporting and enhanced automation of transaction recording in the existing information systems (IS). However, as the basis of budgetary accounting remains unchanged, the Branch will continue to manually adjust the modified cash-based ledger to the full accrual-based ledger in order to produce the Financial Statements, unless a new and modern enterprise-resource-planning system is implemented. In addition, as the IPSAS Board could issue new or revised standards at any time, the Branch will need to monitor new developments with respect to IPSAS, to make sure that they are incorporated into the accounting policies and practices of the Organisation. This means that the workload of the Branch is not set to reduce, but should rather increase due to the increasing transaction volume, including the voluntary contributions and trust funds.</p> <p>The regular activities of the Finance and Accounts Branch are to manage the financial operations of the OPCW, including accounting of financial transactions; financial reporting of general funds and voluntary contributions; calculation and collection of assessed contributions and cost-reimbursements of Article IV and V inspections; disbursements of invoice and payroll to vendors and staff; and administration of banking and short-term investments.</p>			
<b>Primary Alignment to Core Objective(s)</b>			
<b>Core objective 7:</b> Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.			
<b>Programme Objective(s)</b>			
<ol style="list-style-type: none"> <li>1. Satisfaction of other programmes, staff members, and States Parties with financial services, including administrative services of the Provident Fund.</li> <li>2. Unqualified opinion on the OPCW Financial Statements by the External Auditor.</li> <li>3. Improved transparency of financial management through better policy framework.</li> </ol>			
<b>Key Performance Indicator</b>	<b>Baseline 2011</b>	<b>Target for 2013</b>	<b>Target for 2015</b>
Client satisfaction survey better than or equal to “satisfactory” on a scale from 1 to 10.	81%	83%	85%
Unqualified opinion on Financial Statements expressed by the External Auditor.	Unqualified opinion	Unqualified opinion	Unqualified opinion
Higher collection rate of assessed contributions.	96%	97%	98%

Improved interest income without any default of capital invested <sup>36</sup> .	Interest income of EUR 278,875	Interest income of EUR 165,000	Interest income of EUR 170,000
<b>Outputs / Activities</b>			
The Finance and Accounts Branch consists of three Sections and the Provident Fund administration, each of which will contribute to achievement of the objectives and delivery of results.			
<b>Overall activities of the Finance and Accounts Branch</b>			
<ul style="list-style-type: none"> <li>• Management of the financial operations of the OPCW, including disbursement of payroll and vendor payments, collection of income, maintenance of accounting records, issuance of the Financial Statements and other statutory financial reports, and management of banking relations (cash management).</li> <li>• Ensuring adherence to the Financial Regulations and Rules, and other financial directives and policies, and updating them when necessary.</li> <li>• Establishment and maintenance of transparent internal and external accountability.</li> </ul>			
<b>Accounts and Reporting Section</b>			
<ul style="list-style-type: none"> <li>• Maintenance of complete, accurate, and updated general ledgers in line with the Financial Regulations and Rules, administrative directives, and IPSAS accounting manuals.</li> <li>• Closure of accounts at year-end and preparation of the Financial Statements (of the OPCW and the Provident Fund). Preparation of four quarterly income-and-expenditure reports for submission to the Council, and subsequently to the Conference.</li> <li>• Preparation of official documents for the Council and the Conference, including 2014 scales of assessment, and reporting on the implementation of the recommendations of the External Auditor.</li> <li>• Preparation of invoices and collection of assessed contributions, recovery of Article IV and V costs and of income taxes and value-added taxes from States Parties.</li> <li>• Encouraging States Parties in arrears to enter into a payment plan to settle the outstanding assessed contributions.</li> <li>• Preparation of reliable and timely financial reports to donors as required under specific voluntary contribution arrangements.</li> </ul>			
<b>Treasury</b>			
<ul style="list-style-type: none"> <li>• Forecast of cash flow on a regular basis and making short-term investments to optimise interest earnings while ensuring security of OPCW assets.</li> <li>• Administration of bank accounts and maintaining relationships with banks.</li> <li>• Support of the Investment Committee in making decisions on investment and banking arrangements.</li> </ul>			
<b>Disbursements Section</b>			
<ul style="list-style-type: none"> <li>• Processing of approximately 18,500 accounts-payable vouchers, including 7,300 salary payments, 7,200 other staff-related payments, and 4,000 payments to vendors.</li> <li>• Preparation and issuance of approximately 550 annual statements of earnings for staff members.</li> </ul>			
<b>Provident Fund</b>			
<ul style="list-style-type: none"> <li>• Processing of contribution payments to the Provident Fund and reconciliation of individual bank accounts.</li> <li>• Provision of support to the Provident Fund Management Board and administration of all matters in respect of the financial-service provider, minutes of the meeting, and correspondence with the participants.</li> </ul>			
<b>Explanation of Variances</b>			
<ul style="list-style-type: none"> <li>• One TAC post (Senior Finance Clerk, GS-5 level) has been eliminated.</li> </ul>			

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The primary object of the investments is to preserve the capital. In order to secure the capital, the rate of return on investments may not be pursued.

Financial Resources - Finance and Accounts Branch					
2011 Result	2012 Budget	Object of Expenditure	2013 Budget	Variance	% Var
886,965	851,200	<u>Staff Costs:</u> Salaries - fixed term	863,700	12,500	1.5%
278,097	325,900	Common staff costs - fixed term	338,800	12,900	4.0%
14,604	13,400	Overtime	12,700	-700	-5.2%
87,411	92,400	Salaries - temporary assistance	52,800	-39,600	-42.9%
17,361	22,800	Common staff costs - temporary assistance	13,200	-9,600	-42.1%
<b>1,284,438</b>	<b>1,305,700</b>	<b>Total staff costs</b>	<b>1,281,200</b>	<b>-24,500</b>	<b>-1.9%</b>
		<u>Travel:</u> Training travel			
3,234					
<b>3,234</b>	<b>0</b>	<b>Total travel</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
		<u>Consultancy and Contractual Services:</u> Consultants/Special-service agreements			
77,000	42,000		19,000	-23,000	-54.8%
<b>77,000</b>	<b>42,000</b>	<b>Total consultancy and contractual services</b>	<b>19,000</b>	<b>-23,000</b>	<b>-54.8%</b>
		<u>General Operating Expenses:</u> Bank charges			
31,356			30,000	30,000	
29,140	52,000	Other general operating expenses	22,000	-30,000	-57.7%
<b>60,496</b>	<b>52,000</b>	<b>Total general operating expenses</b>	<b>52,000</b>	<b>0</b>	<b>0.0%</b>
<b>1,425,168</b>	<b>1,399,700</b>	<b>TOTAL</b>	<b>1,352,200</b>	<b>-47,500</b>	<b>-3.4%</b>

Human Resources – Finance and Accounts Branch			
Category / No. of Posts	2012	2013	% Var
Professional Services	4	4	0.0%
General Services	11	11	0.0%
<b>Total</b>	<b>15</b>	<b>15</b>	<b>0.0%</b>

## Human Resources Branch

<b>Programme Background</b>			
The HRB is to provide and sustain a quality human-resources management system to ensure that the Secretariat can fulfil its functions efficiently and effectively.			
This is achieved through human-resources support in workforce planning and recruitment of personnel; in integrated support to managers and staff members in relation to performance management, conflict and dispute resolution, and grievances and disciplinary cases; and by administering the terms and conditions of appointments of the Secretariat's workforce.			
<b>Primary Alignment to Core Objective(s)</b>			
<b>Core objective 7:</b> Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.			
<b>Programme Objective(s)</b>			
To provide the entire range of human-resources services in an efficient and effective manner.			
<b>Key Performance Indicator</b>	<b>Baseline 2011</b>	<b>Target for 2013</b>	<b>Target for 2015</b>
Percentage of human-resources services performed within the Organisation's standard timelines.	95%	95%	95%
Percentage of human-resources survey response is better than or equal to "satisfactory".	N/A	90%	90%
Percentage of cases decided on by the ILOAT subsequently resulting in amendment of OPCW human-resources policies.	Less than 15%	Less than 15%	Less than 15%
RvA accreditation maintained for the OPCW.	100%	100%	100%
<b>Outputs / Activities</b>			
<ul style="list-style-type: none"> <li>• All budgeted posts are properly allocated to approved programmes and have written job descriptions.</li> <li>• 95% of vacated posts identified for recruitment by the Executive Management are publicised and filled in accordance with OPCW recruitment and staffing directives and procedures.</li> <li>• Applications for internationally recruited staff will be sought from all Member States.</li> <li>• All enquiries are responded to in accordance with the Organisation's relevant regulations and rules within standard timescales.</li> <li>• Errors in calculated entitlements are subsequently discovered in less than 5% of payments (measurable on a monthly basis by means of calculating all electronic "Personnel Action Forms" rejected by the Payroll and Travel Unit).</li> <li>• Less than 15% of cases decided by the ILOAT subsequently require amendment of OPCW human resources policies.</li> <li>• 90% of performance appraisal reports are completed within the scheduled time.</li> <li>• Implementation of the electronic performance management appraisal system (ePMAS).</li> <li>• Implementation of the tenure policy through robust workforce planning.</li> <li>• Implementation of change management initiatives across the Organisation</li> <li>• Implementation of process-excellence initiatives within the HRB.</li> </ul>			
<b>Explanation of Variances</b>			
<ul style="list-style-type: none"> <li>• One P-3 fixed-term post (Human Resources Officer) has been eliminated.</li> <li>• One GS-5 fixed-term post (Senior Entitlements and Benefits Clerk) has been moved from the HRB to the International Cooperation Branch.</li> <li>• One GS-5 fixed-term post (Senior Human Resources Assistant) has been eliminated.</li> <li>• One GS-5 level TAC post (Senior Entitlements and Benefits Clerk) has been eliminated.</li> <li>• Other staff costs previously centrally budgeted under the HRB have been distributed to the respective subprogramme under "Common staff costs" to better reflect the true costs of these subprogrammes.</li> </ul>			

Financial Resources - Human Resources Branch					
2011 Result	2012 Budget	Object of Expenditure	2013 Budget	Variance	% Var
1,122,823	1,175,500	<u>Staff Costs:</u> Salaries - fixed term	1,032,600	-142,900	-12.2%
350,576	478,600	Common staff costs - fixed term	429,200	-49,400	-10.3%
3,458,982		Staff turnover			
109,588	39,600	Salaries - temporary assistance		-39,600	-100.0%
24,005	9,600	Common staff costs - temporary assistance		-9,600	-100.0%
20,112	49,200	Salaries - temporary assistance - Chairperson, Staff Council	49,700	500	1.0%
		Common staff costs - temporary assistance - Chairperson, Staff Council			
91	18,100	Council	25,900	7,800	43.1%
553,270	286,200	Other staff costs		-286,200	-100.0%
<b>5,639,447</b>	<b>2,056,800</b>	<b>Total staff costs</b>	<b>1,537,400</b>	<b>-519,400</b>	<b>-25.3%</b>
		<u>Travel:</u> Training travel			
9,405					
<b>9,405</b>	<b>0</b>	<b>Total travel</b>	<b>0</b>	<b>0</b>	
		<u>Consultancy and Contractual Services:</u> Training fees			
4,509	30,100	Other contractual services	87,800	57,700	>100%
<b>4,509</b>	<b>30,100</b>	<b>Total consultancy and contractual services</b>	<b>87,800</b>	<b>57,700</b>	<b>&gt;100%</b>
<b>5,653,361</b>	<b>2,086,900</b>	<b>TOTAL</b>	<b>1,625,200</b>	<b>-461,700</b>	<b>-22.1%</b>

Human Resources – Human Resources Branch			
Category / No. of Posts	2012	2013	% Var
Professional Services	7	6	-14.3%
General Services	13	11	-15.4%
<b>Total</b>	<b>20</b>	<b>17</b>	<b>-15.0%</b>

### Procurement and Support Services Branch

Programme Background
<p>Following the issuance of a new administrative directive on inventories management and subsequent to the uploading of consumables into the centralised asset-management system, the Procurement and Support Services Branch (PSB) will be able to reconcile the results of the annual stock-take of consumables and prepare the management reports required under IPSAS 12 (inventories). A bidding process will be conducted for the renewal of the household shipment services contract and for agreements related to the provision of maintenance and utilities in respect of the OPCW premises. The PSB will continue to provide risk-based insurance coverage for the Secretariat. Policies related to asset management, travel, shipment, and procurement will be revised as required. The distribution of office space within the Secretariat will be continued, bearing the changing requirements in mind.</p>
Primary Alignment to Core Objective(s)
<p><b>Core objective 7:</b> Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.</p>

<b>Programme Objective(s)</b>			
1. The provision of procurement, infrastructure, travel, and shipment services.			
2. Supervision of the management of OPCW assets through the centralised asset-tracking system.			
<b>Key Performance Indicator</b>	<b>Baseline 2011</b>	<b>Target for 2013</b>	<b>Target for 2015</b>
Procurement requests contracted within the budget year.	99%	97%	97%
Satisfaction with quality of services related to infrastructure, travel, and shipment arrangements.	77.5%	80%	82%
Improved completeness of data related to assets recorded in the centralised asset-management system.	95%	96%	97%
<b>Outputs / Activities</b>			
<ul style="list-style-type: none"> <li>• Establishment of contractual agreements for requested goods and services as well as asset-disposal services.</li> <li>• Establishment of service-level agreements, including standards/levels and response times for infrastructure, travel, and shipment services.</li> <li>• Supervision of the management of assets.</li> </ul>			
<b>Explanation of Variances</b>			
<ul style="list-style-type: none"> <li>• Budget requirements associated with one P-4 fixed-term post (Head, Procurement) are not provided, as this post is not planned to be filled in 2013.</li> <li>• One GS-4 fixed-term post (Library Clerk) has been moved from the TD&amp;RBM to the PSB (Driver) at the GS-3 level.</li> <li>• Two TAC posts (Support Services Clerks, GS-5 and GS-4 level) have been eliminated.</li> <li>• One GS-3 level TAC post (Support Services Driver) has been eliminated.</li> <li>• The increase under “Rental of premises” takes into account the inflation index for rental costs.</li> <li>• A review of the types of expenditure incurred related to contracts under the responsibility of the PSB has resulted in a shift of resources between “Maintenance of premises and utilities”, “Maintenance of furniture/equipment/vehicles”, “Insurance”, and “Supplies and materials”.</li> </ul>			



Financial Resources - Procurement and Support Services Branch					
2011 Result	2012 Budget	Object of Expenditure	2013 Budget	Variance	% Var
1,276,333	1,268,300	<u>Staff Costs:</u> Salaries - fixed term	1,259,200	-9,100	-0.7%
407,153	460,400	Common staff costs - fixed term	469,900	9,500	2.1%
86,716	51,100	Overtime	60,800	9,700	19.0%
142,525	158,400	Salaries - temporary assistance	50,400	-108,000	-68.2%
18,447	31,800	Common staff costs - temporary assistance	5,800	-26,000	-81.8%
<b>1,931,174</b>	<b>1,970,000</b>	<b>Total staff costs</b>	<b>1,846,100</b>	<b>-123,900</b>	<b>-6.3%</b>
		<u>Travel:</u>			
4,599	0	Training travel			
<b>4,599</b>	<b>0</b>	<b>Total travel</b>	<b>0</b>	<b>0</b>	
		<u>Consultancy and Contractual Services:</u>			
4,988	0	Training fees			
11,528	15,000	Other contractual services	15,000	0	
<b>16,516</b>	<b>15,000</b>	<b>Total consultancy and contractual services</b>	<b>15,000</b>	<b>0</b>	<b>0.0%</b>
		<u>General Operating Expenses:</u>			
2,797,481	2,866,100	Rental of premises	2,912,400	46,300	1.6%
706,356	769,900	Maintenance of premises and utilities	802,200	32,300	4.2%
2,419	4,000	Rental of furniture/equipment/vehicles	15,200	11,200	>100%
144,200	187,000	Maintenance of furniture/equipment/vehicles	161,900	-25,100	-13.4%
108,356	112,300	Insurance	104,100	-8,200	-7.3%
50,375	54,000	Cargo/Courier	54,000	0	0.0%
3,021		Other general operating expenses	5,000	5,000	0.0%
<b>3,812,208</b>	<b>3,993,300</b>	<b>Total general operating expenses</b>	<b>4,054,800</b>	<b>61,500</b>	<b>1.5%</b>
		<u>Supplies and Materials:</u>			
73,561	89,000	Office supplies	81,600	-7,400	-8.3%
33,782	38,400	Other supplies and materials	32,400	-6,000	
<b>107,343</b>	<b>127,400</b>	<b>Total supplies and materials</b>	<b>114,000</b>	<b>-13,400</b>	<b>-10.5%</b>
		<u>Furniture and Equipment:</u>			
55,014	90,000	Office furniture and equipment	114,000	24,000	26.7%
22,387		Transport equipment			
<b>77,401</b>	<b>90,000</b>	<b>Total furniture and equipment</b>	<b>114,000</b>	<b>24,000</b>	<b>26.7%</b>
<b>5,949,241</b>	<b>6,195,700</b>	<b>TOTAL</b>	<b>6,143,900</b>	<b>-51,800</b>	<b>-0.8%</b>

Human Resources – Procurement and Support Services Branch			
Category / No. of Posts	2012	2013	% Var
Professional Services	5	5	0.0%
General Services	19	20	5.3%
<b>Total</b>	<b>24</b>	<b>25</b>	<b>4.2%</b>

## Training, Development and Results-Based Management Branch

<b>Programme Background</b>			
<p>The TD&amp;RBM has three business lines: providing training and development; acting as the focal point for the use of RBM principles in the OPCW; and the OPCW Library. All three business lines are geared toward contributing substantially to improving organisational performance.</p> <p><b>Training/development:</b> The Branch aims at ensuring that all staff members of the OPCW are adequately skilled to ensure that they can meet increasing programme requirements due to new initiatives and projects. The OPCW recognises that adequately trained staff members will better contribute to work unit objectives, and thus to OPCW core objectives. New or improved skills and knowledge acquired through training and development opportunities provided will enhance the achievements in programme delivery and will increase the professionalism of staff members.</p> <p>The training/development business line is carried out against the background of a decentralised training budget. Training, especially technical training, is offered by various organisational units in the OPCW. The core business of the Branch, therefore, is to ensure that core-skills training takes place for all staff members and that all training delivered, using different funding sources, is of high quality and results in an impact that can be measured. Through its rigorous impact-assessment system, the Branch is able to report on training achievements both for technical and core-skills training delivered. Therefore, managers receive meaningful training reports that help them make sound training investment decisions. Additionally, the Branch provides advice and support to managers, enabling them to make effective and efficient use of individual training budgets. In this way, the Branch contributes to increasing the return on training investments.</p> <p><b>Results-based management:</b> In 2011, the Branch, as the focal point for RBM principles in the OPCW, implemented a comprehensive RBM capacity-building initiative. Over 100 staff members, including all managers, were trained in the principles of RBM. Building on the capacity-building achievements, the Branch will use, inter alia, the PMRS to be created in 2012 to monitor improvements in the application of RBM principles across the Organisation. Additionally, the Branch will offer “learning from implementation” guidance and support to increase the application of RBM principles.</p> <p><b>Library services:</b> The Branch manages the OPCW Library, which has a unique collection of resources in the field of chemical weapons and chemical disarmament, and related literature. Since 2011, the Library has been developing into a learning and information-sharing centre used by all staff members. Given its unique collection, various audiences, including staff members, university students, researchers, participants in the OPCW Associate Programme, and delegates benefit from the OPCW Library.</p>			
<b>Primary Alignment to Core Objective(s)</b>			
<b>Core objective 7:</b> Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.			
<b>Programme Objective(s)</b>			
<ol style="list-style-type: none"> <li>1. The technical, professional, and managerial skills, including RBM capacity, of staff members are developed to enable them to carry out their work in support of the OPCW core objectives.</li> <li>2. High-quality knowledge and information services provided by the OPCW Library enable staff to stay abreast of developments in knowledge fields of interest to the Organisation.</li> </ol>			
<b>Key Performance Indicator</b>	<b>Baseline 2011</b>	<b>Target for 2013</b>	<b>Target for 2015</b>
1.1 Percentage of staff members using, in the workplace,	86%	90%	≥ 95% <sup>38</sup>

skills and knowledge gained through training <sup>37</sup> .			
1.2 Percentage of results-oriented report data points in the two flagship reports of the Organisation <sup>39</sup> .	12%	25%	35%
2. User satisfaction with Library services <sup>40</sup> .	81% <sup>41</sup>	85%	95%
<b>Outputs / Activities</b>			
<p><b>Results-Based Management</b></p> <ul style="list-style-type: none"> <li>• Results of the PMRS, if created in 2012, to be used to advance the fostering of RBM principles in the OPCW.</li> <li>• Evaluation of RBM practices carried out.</li> <li>• RBM capacity-building projects continued.</li> <li>• RBM guidelines offered to all staff in the OPCW.</li> </ul> <p><b>Training and development</b></p> <ul style="list-style-type: none"> <li>• Core-skills training for P-level staff and GS-level staff delivered in the following areas: project management, risk management, knowledge management, people management, communication, office management, event management, training on working as a team, evaluation, cross-cultural communication training, skills development for (senior) support staff, enabling them to better support programme-delivery functions.</li> <li>• Guidance and advice provided to support a harmonised, coherent, and consistent approach to training investments.</li> <li>• Portfolio of e-learning courses broadened.</li> </ul> <p><b>Library</b></p> <ul style="list-style-type: none"> <li>• Library resource needs-analysis approach improved.</li> <li>• Online library-resources access improved.</li> <li>• Better guidelines and updates provided to library users (both visitors and staff).</li> </ul>			
<b>Explanation of Variances</b>			
<ul style="list-style-type: none"> <li>• One GS-4 fixed-term post (Library Clerk) has been moved from the TD&amp;RBM to the PSB.</li> <li>• The TD&amp;RBM budget reflects the resources needed to meet forthcoming requirements. As a</li> </ul>			

<sup>37</sup> Training-impact assessment will be carried out for every training course provided by the OPCW. The two-stage approach, assessment by the trainee and assessment by the programme manager, will provide the basis for the overall training-impact assessment. The training-impact baseline reflects the percentage of staff members applying knowledge and skills gained in training delivered in 2011.

<sup>38</sup> The goal is to exceed in 2015 the high impact target set for 2013, and if not possible, to at least maintain the high target for the medium term.

<sup>39</sup> Report data points are any numbers stated in reports (excluding page or paragraph numbers). Results-oriented report data points are only those numbers that are not input- or output-oriented, such as: four staff members worked on the report (input-oriented); or: four workshops were delivered (output-oriented). This KPI measures the results-oriented report data points stated in the two flagship reports of the Organisation: the annual "Report of the OPCW on the Implementation of the Convention on the Prohibition of the Development, Production, Stockpiling and use of Chemical Weapons and on their Destruction" and the annual report on programme performance. For 2010, in total 1,205 data points were counted in the two reports. Out of the 1,205 data points, 147 (or 12%) were results-oriented and not input or output oriented.

<sup>40</sup> The Library offers many services. To measure user satisfaction, five core services have been selected: availability of Library staff; helpfulness of Library staff; Library collection; Library facility; and Library technology (website, online catalogue, full-text database, etc.).

<sup>41</sup> The Administration Division carried out a customer survey, including a survey on the Library services, at the end of 2011. In total, 203 staff members gave feedback on the five specified Library services. The aggregate data shows a satisfaction rate of 81% (or 3.2 on a scale of 4).

consequence, resources previously allocated under temporary staffing costs, training travel and fees, and publications and subscriptions have been reduced.

- One GS-5 level TAC post (Training and Management Support Clerk) has been eliminated. Resources under the budget line “Publications and subscriptions” have been reduced.

Financial Resources - Training, Development and Results-Based Management Branch					
2011 Result	2012 Budget	Object of Expenditure	2013 Budget	Variance	% Var
331,587	368,000	<u>Staff Costs:</u> Salaries - fixed term	327,900	-40,100	-10.9%
87,790	146,300	Common staff costs - fixed term	141,500	-4,800	-3.3%
8,125		Overtime			
4,596	39,600	Salaries - temporary assistance		-39,600	-100.0%
		Common staff costs - temporary assistance		-9,600	-100.0%
118	9,600				
<b>432,216</b>	<b>563,500</b>	<b>Total staff costs</b>	<b>469,400</b>	<b>-94,100</b>	<b>-16.7%</b>
		<u>Travel:</u>			
9,351		Official travel - non-staff			
3,002	3,000	Training travel		-3,000	-100.0%
<b>12,353</b>	<b>3,000</b>	<b>Total travel</b>	<b>0</b>	<b>-3,000</b>	<b>-100.0%</b>
		<u>Consultancy and Contractual Services:</u>			
20,070	71,000	Training fees	67,500	-3,500	-4.9%
65,081	25,000	Consultants/Special-service agreements	23,800	-1,200	-4.8%
	2,000	Other contractual services	2,000	0	0.0%
<b>85,151</b>	<b>98,000</b>	<b>Total consultancy and contractual services</b>	<b>93,300</b>	<b>-4,700</b>	<b>-4.8%</b>
		<u>Supplies and Materials:</u>			
82,898	99,500	Publications and subscriptions	64,500	-35,000	-35.2%
<b>82,898</b>	<b>99,500</b>	<b>Total supplies and materials</b>	<b>64,500</b>	<b>-35,000</b>	<b>-35.2%</b>
		<u>Furniture and Equipment:</u>			
1,460		Hardware and software			
<b>1,460</b>	<b>0</b>	<b>Total furniture and equipment</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>614,078</b>	<b>764,000</b>	<b>TOTAL</b>	<b>627,200</b>	<b>-136,800</b>	<b>-17.9%</b>

Human Resources – Training, Development and Results-Based Management Branch			
Category / No. of Posts	2012	2013	% Var
Professional Services	2	2	0.0%
General Services	4	3	-25.0%
<b>Total</b>	<b>6</b>	<b>5</b>	<b>-16.7%</b>

### Information Services Branch

Programme Background
The ISB provides relevant IT, communication, infrastructure, systems, network, and IS applications and products, as well as the associated support services. The ISB also defines and implements ICT policies and standards in order to have a harmonised and effective ICT infrastructure.
In addition to the continuous effort in the provision of regular and ongoing activities and the

replacement of equipment reaching end of life, the Branch also implements IS in support of OPCW core objectives 1 and 2, such as the VIS, EDNA, the Electronic Document Management System (EDMS), or the Inspector Roster Tool, enhances programme support IS with required new functions, and carries out the integration and streamlining of administration activities. Finally, in the framework of the knowledge-sharing improvement programme, efforts are made to support outreach programmes (social media) and learning activities (e-learning).

#### Primary Alignment to Core Objective(s)

- **Core Objective 1:** Elimination of chemical weapons stockpiles and CWPFs subject to the verification measures provided for in the Convention.
- **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.
- **Core Objective 7:** Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.

#### Programme Objective(s)

Reliable and secure IT support and related services in support of all OPCW programmes and activities.

Key Performance Indicator	Baseline 2010	Target for 2013	Target for 2015
Percentage of information services performed within the Organisation's timelines	N/A	87%	Improved
Satisfaction by staff members with the quality of services provided by the ISB	N/A	85%	Improved

#### Outputs / Activities

- IT infrastructure: installation and maintenance of all networks, communications, and general IT infrastructure of the Organisation (target is 97% up-time):
  - Support of SNCN and SCN, communications, IT back-office and desktop infrastructure, and IS applications and products required by the Organisation
  - Support of wireless internet network for delegates
  - Provision of all telephone and communications services to the Organisation (fixed, GSM, satellite, video-conference, internet).
- IT support services (90% of incidents or service requests solved in less than two weeks):
  - General IT support to the Secretariat staff members through the IS Helpdesk
  - Support of the sessions of the Conference and other policy-making organs
  - Support of the ICA's annual Associate Programme
  - Inspection-mission laptops handover
  - Support of the OPCW's Business Continuity Plan.
- Software development and IS product integration: Recommend, design, implement, and support IS applications required in support of Organisational activities:
  - Implementation, support, and maintenance of IS in support of core activities for the Verification and Inspectorate Divisions (VIS, EDNA, EDMS, Inspector Roster Tool, OCAD)
  - Implementation, support, and maintenance of IS in support of activities of the ICA (e.g. event management system, e-learning)
  - Implementation, support, and maintenance of IS for programme-support activities in the area of ERP (obligations, Financial statements and account receivables)
- Support of the Organisation's knowledge management and outreach activities, social media and e-learning initiatives, and intranet and document-management systems.

#### Explanation of Variances

- Budget requirements associated with one P-3 fixed-term post (Applications Programming Officer) are not provided, as this post is not planned to be filled in 2013.
- The output of two ISB-related posts (one P-grade and one GS-grade) is directed towards the SCN infrastructure, EDMS, EDNA, VIS, and the maintenance of inspection-mission laptops; these two posts are therefore allocated under the Declarations Branch.

- One GS-4 level TAC post (IS Support Helpdesk Technician) has been eliminated.
- To properly allocate the funds in accordance with the chart of accounts, resources for hardware and software supplies are allocated under “Other supplies and materials”.

Financial Resources - Information Systems Branch					
2011 Result	2012 Budget	Object of Expenditure	2013 Budget	Variance	% Var
		<u>Staff Costs:</u>			
1,491,473	1,294,300	Salaries - fixed term	1,261,900	-32,400	-2.5%
448,587	593,800	Common staff costs - fixed term	551,600	-42,200	-7.1%
5,981	6,000	Overtime	5,700	-300	-5.0%
38,389	100,000	Salaries - temporary assistance	62,400	-37,600	-37.6%
4,395	25,600	Common staff costs - temporary assistance	17,100	-8,500	-33.2%
<b>1,988,825</b>	<b>2,019,700</b>	<b>Total staff costs</b>	<b>1,898,700</b>	<b>-121,000</b>	<b>-6.0%</b>
		<u>Travel:</u>			
10,580		Training travel			
<b>10,580</b>	<b>0</b>	<b>Total travel</b>	<b>0</b>	<b>0</b>	
		<u>Consultancy and Contractual Services:</u>			
38,676		Training fees			
101,313	120,000	Consultants/Special-service agreements	114,000	-6,000	-5.0%
752,389	917,400	ICT services	901,600	-15,800	-1.7%
<b>892,378</b>	<b>1,037,400</b>	<b>Total consultancy and contractual services</b>	<b>1,015,600</b>	<b>-21,800</b>	<b>-2.1%</b>
		<u>General Operating Expenses:</u>			
72,864	73,500	Maintenance of furniture/equipment/vehicles	107,500	34,000	46.3%
<b>72,864</b>	<b>73,500</b>	<b>Total general operating expenses</b>	<b>107,500</b>	<b>34,000</b>	<b>46.3%</b>
		<u>Supplies and Materials:</u>			
38,203	25,000	Office supplies			
		Other supplies and materials	25,000	0	0.0%
<b>38,203</b>	<b>25,000</b>	<b>Total supplies and materials</b>	<b>25,000</b>	<b>0</b>	<b>0.0%</b>
		<u>Furniture and Equipment:</u>			
311,825	179,000	Hardware & software	179,900	0	0.5%
<b>311,825</b>	<b>179,000</b>	<b>Total furniture and equipment</b>	<b>179,900</b>	<b>900</b>	<b>0.5%</b>
<b>3,314,675</b>	<b>3,334,600</b>	<b>TOTAL</b>	<b>3,226,700</b>	<b>-107,900</b>	<b>-3.2%</b>

Human Resources – Information Systems Branch			
Category / No. of Posts	2012	2013	% Var
Professional Services	12	12	0.0%
General Services	10	10	0.0%
<b>Total</b>	<b>22</b>	<b>22</b>	<b>0.0%</b>

**PART IV – APPENDICES**

**Appendix 1**

**CHEMICAL WEAPONS INSPECTIONS PLANNED FOR 2013**

**TABLE 1: CHEMICAL WEAPONS INSPECTIONS PLANNED FOR 2013**

Type of Inspection	Inspections		Required Inspectors		
	Months Facility Operating	Missions/Rotations	Number of Inspectors	Days Duration of Rotation	Inspector Days
<b><i>CWDFs – RUSSIAN FEDERATION:</i></b>					
Maradykovsky	12.0	17.3	2.5	44	1,903
Shchuchye	12.0	17.3	4.0	44	3,045
Leonidovka	12.0	17.3	2.5	44	1,903
Pochep	12.0	17.3	2.5	44	1,903
Kizner	9.0	13.0	3.5	44	2,002
Initial visit/Final engineering review		2.0	5.0	8	80
<b>Total CWDFs – Russian Federation</b>	<b>57.0</b>	<b>84.2</b>	<b>N/A</b>	<b>N/A</b>	<b>10,836</b>
<b><i>CWDFs – LIBYA:</i></b>					
Ruwagha (RHNS1)	10.0	14.5	2.5	44	1,595
Initial visit/Final engineering review		1.0	5.0	8	40
<b>Total CWDFs – Libya</b>	<b>10.0</b>	<b>15.5</b>	<b>N/A</b>	<b>N/A</b>	<b>1,635</b>
<b><i>CWDFs – IRAQ:</i></b>					
Al-Muthanna	3.0	4.3	2.5	44	473
Initial visit/Final engineering review		1.0	5.0	6	30
<b>Total CWDFs – Iraq</b>	<b>3.0</b>	<b>5.3</b>	<b>N/A</b>	<b>N/A</b>	<b>503</b>
<b>TOTAL CWDFs</b>	<b>70.0</b>	<b>105.0</b>	<b>N/A</b>	<b>N/A</b>	<b>12,974</b>
<b>Storage Facilities</b>	<b>N/A</b>	<b>15</b>	<b>N/A</b>	<b>N/A</b>	<b>611</b>
<b>Production Facilities</b>	<b>N/A</b>	<b>14</b>	<b>N/A</b>	<b>N/A</b>	<b>180</b>
<b>Old Chemical Weapons</b>	<b>N/A</b>	<b>8</b>	<b>N/A</b>	<b>N/A</b>	<b>146</b>
<b>Abandoned Chemical Weapons</b>	<b>N/A</b>	<b>19</b>	<b>N/A</b>	<b>N/A</b>	<b>624</b>
<b>Total Article IV and V Inspections</b>	<b>N/A</b>	<b>161</b>	<b>N/A</b>	<b>N/A</b>	<b>14,535<sup>42</sup></b>

<sup>42</sup>

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. In view of this, while preparing the Programme and Budget for 2013, the Secretariat took into account the previous experience with regard to destruction activities; the Programme and Budget for 2013 therefore reflects a reduction in the planned inspector days of 19.4% (from 14,535 to 11,715 inspector days).



**TABLE 2: INSPECTIONS OF INDUSTRY FACILITIES PLANNED FOR 2013**

Facilities	2005 Result	2006 Result	2007 Result	2008 Result	2009 Result	2010 Result	2011 Result	2012 Plan	2013 Plan
Schedule 1 chemical facilities	16	16	11	11	11	11	11	11	11
Schedule 2 chemical facilities	42	46	42	42	42	42	42	42	42
Schedule 3 chemical facilities	24	28	29	29	30	30	29	29	29
Other chemical production facilities	80	90	118	118	125	125	127	137	147
<b>TOTAL INSPECTIONS</b>	<b>162</b>	<b>180</b>	<b>200</b>	<b>200</b>	<b>208</b>	<b>208</b>	<b>209</b>	<b>219</b>	<b>229</b>

A breakdown of resources required to conduct the 229 inspections planned for 2013 is shown in the table below.

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

	Schedule 1	Schedule 2	Schedule 3	OCPF	Total
<i>Inspectors:</i>					
Inspections	11	42	29	147	229
<b>Inspector days</b>	181	1,036	394	1,814	3,425
<i>Variable costs (EUR):</i>					
Travel/allowances	76,394	487,517	265,807	990,050	1,819,768
Equipment shipment	1,468	75,727	7,683	4,167	89,045
Interpretation services	310	177,578	62,942	298,979	539,809
Rental of premises	5,259	4,512	2,216	5,240	17,227
Other amenities	825	6,552	1,352	10,762	19,491
<b>TOTAL</b>	<b>84,256</b>	<b>751,886</b>	<b>340,000</b>	<b>1,309,198</b>	<b>2,485,340</b>

## Appendix 2

## STATEMENT OF BUDGETED EXPENDITURE AND DIMENSIONS FOR 2013

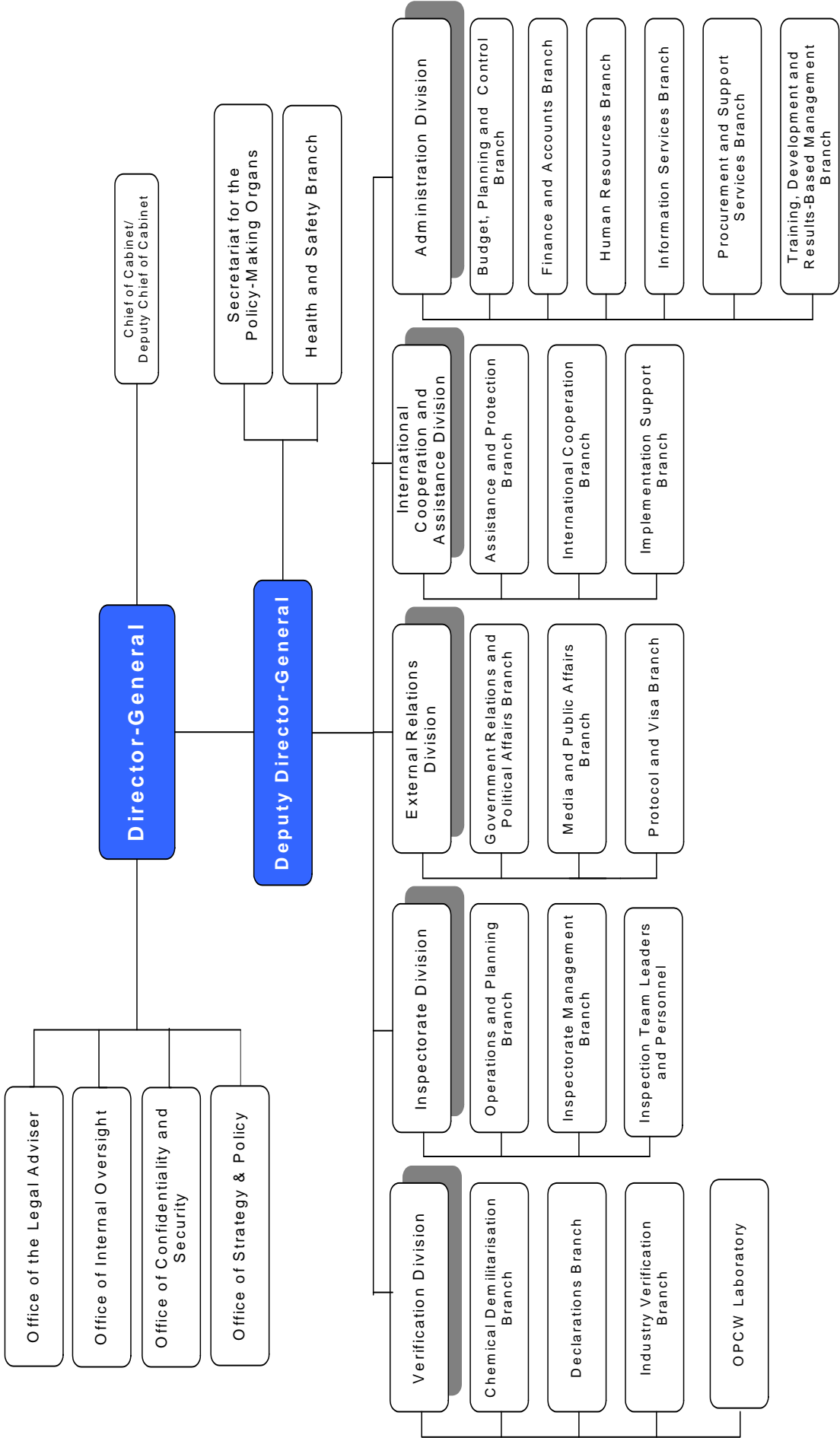
TABLE 1: STATEMENT OF BUDGETED EXPENDITURE FOR 2013

2011 Result	2012 Budget	Object of Expenditure	2013 Budget	Variance	% Var
		<u>Staff Costs:</u>			
34,577,126	32,846,400	Salaries - fixed term	32,854,800	8,400	0.0%
12,342,881	15,353,900	Common staff costs - fixed term	15,254,000	-99,900	-0.7%
334,203	267,900	Overtime	246,100	-21,800	-8.1%
3,458,982	0	Staff turnover			
919,199	863,900	Salaries - temporary assistance	381,100	-482,800	-55.9%
142,053	194,900	Common staff costs - temporary assistance	78,400	-116,500	-59.8%
20,112	49,200	Salaries - Chairperson, Staff Council	49,700	500	1.0%
91	18,100	Common staff costs - Chairperson, Staff Council	25,900	7,800	43.1%
672,484	401,200	Other staff costs	118,000	-283,200	-70.6%
<b>52,467,130</b>	<b>49,995,500</b>	<b>Total staff costs</b>	<b>49,008,000</b>	<b>-987,500</b>	<b>-2.0%</b>
		<u>Travel:</u>			
1,000,902	1,660,000	Official travel - staff	1,377,300	-282,700	-17.0%
2,628,719	2,867,000	Official travel - non-staff	3,113,000	246,000	8.6%
3,118,381	2,570,100	Inspection travel	2,712,600	142,500	5.5%
499,396	680,100	Training travel	321,800	-358,300	-52.7%
<b>7,247,398</b>	<b>7,777,200</b>	<b>Total travel</b>	<b>7,524,700</b>	<b>-252,500</b>	<b>-3.2%</b>
		<u>Consultancy and Contractual Services:</u>			
560,919	644,600	Training fees	523,500	-121,100	-18.8%
1,676,254	901,200	Consultants/Special-service agreements	1,141,000	239,800	26.6%
1,489,055	1,671,700	Translation and interpretation	1,854,200	182,500	10.9%
765,551	917,400	ICT services	901,600	-15,800	-1.7%
562,127	807,500	Other contractual services	967,300	159,800	19.8%
<b>5,053,904</b>	<b>4,942,400</b>	<b>Total consultancy and contractual services</b>	<b>5,387,600</b>	<b>445,200</b>	<b>9.0%</b>

2011 Result	2012 Budget	Object of Expenditure	2013 Budget	Variance	% Var
3,141,221	3,138,500	<u>General Operating Expenses:</u> Rental of premises	3,741,400	602,900	19.2%
706,356	769,900	Maintenance of premises and utilities	802,200	32,300	4.2%
239,959	315,300	Rental of furniture/equipment/vehicles	367,100	51,800	16.4%
370,089	585,500	Maintenance of furniture/equipment/vehicles	549,200	-36,300	-6.2%
116,279	121,800	Insurance	115,100	-6,700	-5.5%
408,825	383,700	Cargo/Courier	398,100	14,400	3.8%
66,812	74,400	Hospitality	72,700	-1,700	-2.3%
31,356	0	Bank charges	30,000	30,000	
40,767	100,200	Other general operating expenses	72,600	-27,600	-27.5%
<b>5,121,664</b>	<b>5,489,300</b>	<b>Total general operating expenses</b>	<b>6,148,400</b>	<b>659,100</b>	<b>12.0%</b>
82,956	99,500	<u>Supplies and Materials:</u> Publications and subscriptions	64,500	-35,000	-35.2%
74,853	89,000	Office supplies	81,600	-7,400	-8.3%
399,040	584,700	Inspections and laboratory supplies	497,900	-86,800	-14.8%
105,627	93,800	Other supplies and materials	88,800	-5,000	-5.3%
<b>662,476</b>	<b>867,000</b>	<b>Total supplies and materials</b>	<b>732,800</b>	<b>-134,200</b>	<b>-15.5%</b>
60,491	90,000	<u>Furniture and Equipment:</u> Office furniture and equipment	114,000	24,000	26.7%
397,399	199,000	Hardware and software	231,900	32,900	16.5%
5,913	2,100	Medical equipment	3,100	1,000	47.6%
22,387	0	Transport equipment	20,000		
472,702	427,000	Inspection and laboratory equipment	0	-427,000	-100.0%
87,009	49,500	Security equipment	52,200	2,700	5.5%
23,008	21,100	Other equipment	12,100	-9,000	-42.7%
<b>1,068,908</b>	<b>788,700</b>	<b>Total furniture and equipment</b>	<b>433,300</b>	<b>-355,400</b>	<b>-45.1%</b>
423,737	701,700	<u>Internships and Grants:</u> Internships and grants	569,000	-132,700	-18.9%
<b>423,737</b>	<b>701,700</b>	<b>Total internships and grants</b>	<b>569,000</b>	<b>-132,700</b>	<b>-18.9%</b>
<b>72,045,217</b>	<b>70,561,800</b>	<b>TOTAL</b>	<b>69,803,800</b>	<b>-758,000</b>	<b>-1.1%</b>

Appendix 3

ORGANISATION OF THE OPCW'S TECHNICAL SECRETARIAT



## Appendix 4

**FIXED-TERM STAFFING LEVELS OF THE OPCW'S 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	
<b><u>VERIFICATION DIVISION:</u></b>											
Office of the Director	1	-	-	1	-	-	2	1	-	1	3
Declarations Branch	-	1	-	4	9	-	14	2	10	12	26
Chemical Demilitarisation Branch	-	1	-	7	-	-	8	1	1	2	10
Industry Verification Branch	-	1	-	8	-	-	9	-	1	1	10
OPCW Laboratory	-	-	1	4	1	-	6	1	1	2	8
<b>Division Total</b>	<b>1</b>	<b>3</b>	<b>1</b>	<b>24</b>	<b>10</b>	<b>0</b>	<b>39</b>	<b>5</b>	<b>13</b>	<b>18</b>	<b>57</b>
<b><u>INSPECTORATE DIVISION:</u></b>											
Office of the Director	1	-	-	-	-	-	1	1	-	1	2
Inspectorate Management Branch	-	-	1	-	1	-	2	1	3	4	6
Operations and Planning Branch	-	-	1	5	2	1	9	3	15	18	27
Inspection Team Leaders and Personnel	-	-	29	55	59	-	143	-	-	-	143
<b>Division Total</b>	<b>1</b>	<b>0</b>	<b>31</b>	<b>60</b>	<b>62</b>	<b>1</b>	<b>155</b>	<b>5</b>	<b>18</b>	<b>23</b>	<b>178</b>
<b><u>INTERNATIONAL COOPERATION AND ASSISTANCE DIVISION:</u></b>											
Office of the Director	1	-	-	-	-	-	1	-	2	2	3
Assistance and Protection Branch	-	1	-	3	1	-	5	-	2	2	7
Implementation Support Branch	-	1	-	2	2	-	5	-	1	1	6
International Cooperation Branch	-	1	-	2	1	-	4	-	4	4	8
<b>Division Total</b>	<b>1</b>	<b>3</b>	<b>0</b>	<b>7</b>	<b>4</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>9</b>	<b>9</b>	<b>24</b>
<b><u>SECRETARIAT FOR THE POLICY-MAKING ORGANS:</u></b>											
Office of the Director	1	-	-	-	1	1	3	1	7	8	11
Language Services Branch	-	-	1	7	13	-	21	2	7	9	30
<b>Division Total</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>7</b>	<b>14</b>	<b>1</b>	<b>24</b>	<b>3</b>	<b>14</b>	<b>17</b>	<b>41</b>
<b><u>EXTERNAL RELATIONS DIVISION:</u></b>											
Office of the Director	1	-	-	-	-	-	1	-	1	1	2
Government Relations and Political Affairs Branch	-	-	1	-	2	-	3	-	2	2	5
Media and Public Affairs Branch	-	-	1	-	1	2	4	-	1	1	5
Protocol and Visa Branch	-	-	1	1	-	-	2	1	3	4	6
<b>Division Total</b>	<b>1</b>	<b>0</b>	<b>3</b>	<b>1</b>	<b>3</b>	<b>2</b>	<b>10</b>	<b>1</b>	<b>7</b>	<b>8</b>	<b>18</b>
<b><u>EXECUTIVE MANAGEMENT:</u></b>											
Office of the Director-General	1	2	-	1	-	-	4	2	1	3	7
Office of the Deputy Director-General	1	1	1	-	-	-	3	1	1	2	5
Office of Strategy and Policy	1	1	2	4	0	0	8	0	2	2	10
Office of Internal Oversight	1	-	1	2	-	-	4	1	2	3	7
Office of the Legal Adviser	1	-	1	2	2	1	7	1	1	2	9
Office of Confidentiality and Security	-	-	1	2	3	-	6	1	29	30	36
Health and Safety Branch	-	1	2	-	2	-	5	1	3	4	9
<b>Total</b>	<b>5</b>	<b>5</b>	<b>8</b>	<b>11</b>	<b>7</b>	<b>1</b>	<b>37</b>	<b>7</b>	<b>39</b>	<b>46</b>	<b>83</b>
<b><u>ADMINISTRATION DIVISION:</u></b>											
Office of the Director	1	-	-	-	-	-	1	1	-	1	2
Budget, Planning and Control Branch	-	-	1	-	1	-	2	1	1	2	4
Finance and Accounts Branch	-	-	1	1	1	1	4	4	7	11	15
Human Resources Branch	-	1	-	3	1	1	6	3	8	11	17
Procurement and Support Services Branch	-	-	1	3	1	-	5	4	16	20	25
Training, Development and Results-Based Management Branch	-	-	1	1	-	-	2	1	2	3	5
Information Services Branch	-	1	-	2	7	2	12	5	5	10	22
<b>Division Total</b>	<b>1</b>	<b>2</b>	<b>4</b>	<b>10</b>	<b>11</b>	<b>4</b>	<b>32</b>	<b>19</b>	<b>39</b>	<b>58</b>	<b>90</b>
<b>TOTAL SECRETARIAT</b>	<b>11</b>	<b>13</b>	<b>48</b>	<b>120</b>	<b>111</b>	<b>9</b>	<b>312</b>	<b>40</b>	<b>139</b>	<b>179</b>	<b>491</b>

**Note:** Associated budget requirements of 10.5 of the 491 fixed-term positions listed are not provided, as these posts are not planned to be filled in 2013. In addition, 15 P-3 inspector posts are budgeted for only two months (November and December) in 2013.

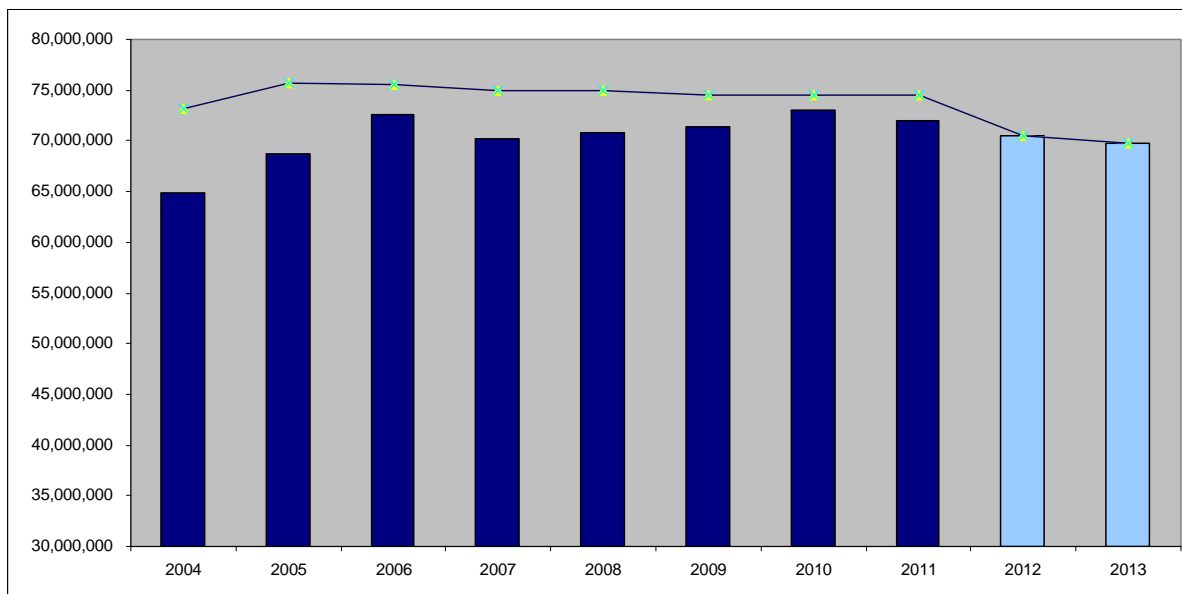
## Appendix 5

### FURTHER CLARIFICATIONS – FINANCIAL AND HUMAN RESOURCES

#### Funding of the Programme and Budget for 2013 by Member States

- 1.1 The general cost to all Member States in annual contributions will undergo a decrease of 1.3% from 2012. Overall expenditure levels appropriated in the OPCW's annual Programme and Budget are funded through annual contributions assessed against each Member State, after allowing for income that the OPCW expects to earn during the year from direct sources (including direct recovery of chemical weapons verification-related costs).
- 1.2 Annual contributions totalling EUR 66,516,600 will be assessed for 2013 against existing Member States. The assessment scale applied for 2013 will be consistent with the United Nations scale of assessment for the year, adjusted to take into account differences in membership between the United Nations and the OPCW.
- 1.3 Annual contributions payable for 2013 by most Member States will also be offset by the one-off application of the OPCW's final cash surplus of EUR 350,327 from 2010. The 2010 cash surplus was finalised at the end of 2011, and is largely made up of the OPCW's receipt in 2011 relating to Article IV and V income of 2010.
- 1.4 It is important to note that this one-off distribution of the 2010 cash surplus, equivalent to 0.5% of annual contributions assessed for 2013, is not itself a reduction in annual contributions. It will be largely applied, however, as an offset against annual contributions due for 2013 from most Member States, and thereby reduce the new funds required from these Member States to pay their contributions for 2013.
- 1.5 Budgeted expenditure levels included in the Programme and Budget for 2013 assume timely receipt by the OPCW of all amounts payable to it by Member States.
- 1.6 The following chart shows the OPCW's historical expenditure levels, including the impact in recent years on expenditure levels of funding actually provided for the regular budget (that is, income received by the end of the year for which it was due). Estimates for 2012 and 2013 are based on the agreed budget appropriated for each year respectively.

**CHART 1: REGULAR BUDGET EXPENDITURE LEVELS – 2004 TO 2013**



### Expected income for 2013

- 1.7 Total income of EUR 69.8m is required in 2013 for the OPCW to fund its expenditure budgeted for the year. This includes receipts across the OPCW's three primary sources of annual funding: annual contributions (95.3% of total income), direct reimbursement of the cost of verification (Articles IV and V) (4.4%), and interest earned on holdings in bank accounts (0.3%).
- 1.8 The following table details income expected to be earned by the OPCW for 2013 by each major source.

**TABLE 1: REGULAR BUDGET INCOME FOR 2013**

2011 Result	2012 Budget		2013 Budget	Variance	% Var
67,419,843	67,389,600	Annual contributions	66,516,600	-873,000	-1.30%
4,204,207	2,972,200	Verification contributions	3,080,200	108,000	3.63%
421,167	200,000	Interest and other earnings	207,000	7,000	3.50%
<b>72,045,217</b>	<b>70,561,800</b>	<b>Total income</b>	<b>69,803,800</b>	<b>-758,000</b>	<b>-1.07%</b>

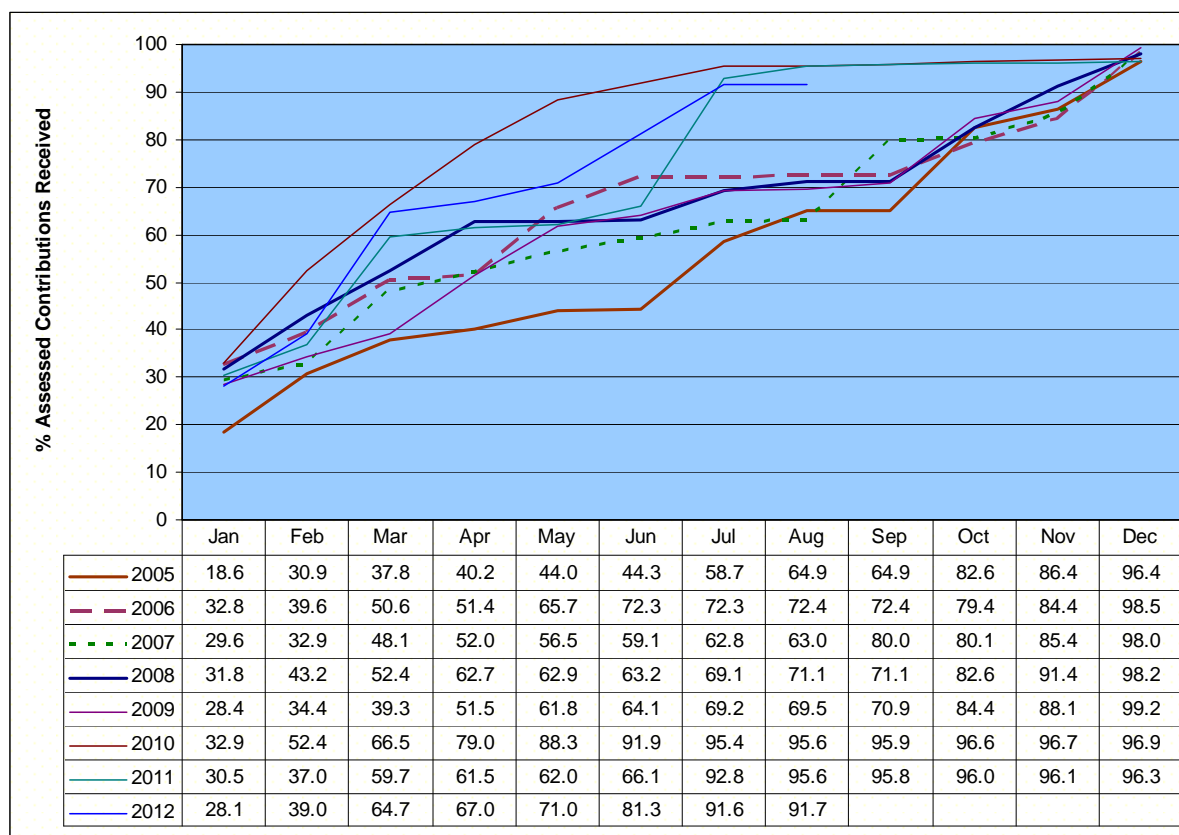
- 1.9 The income estimates for 2013 do not provide for any funding contingency to offset substantial delays in receipt of income payable to the OPCW during the year from Member States.
- 1.10 Although the annual expenditure appropriation approved each year by the Conference provides a maximum limit to expenditure that may be incurred by the OPCW during the year, spending levels are in practice capped by the amount of funding that is in fact received for the budget year from Member States (within a time frame in which the funding can be utilised by the OPCW).

### Annual contributions by Member States

1.11 Budget estimates for the OPCW for 2013 require annual contributions of EUR 66,516,600 assessed by the OPCW against Member States to fund estimated expenditure for the year. This is a decrease of EUR 0.9m (1.3%) from 2012.

1.12 The following chart illustrates historical levels of assessed annual contributions received each year by the OPCW.

**CHART 2: ASSESSED ANNUAL CONTRIBUTIONS RECEIVED – 2005 TO 2012**



1.13 The OPCW assesses contributions in euros and adopts its assessment scale for annual contributions from that applied by the United Nations (adjusted marginally for the differences in membership between the United Nations and the OPCW).

1.14 A new United Nations' triennial scale of assessment will be issued for implementation by the United Nations (and therefore by the OPCW) for the 2013 annual contributions. Any changes to the scale of assessment will not have a direct impact on the overall level of annual contributions to be assessed by the OPCW, but will have implications for the distribution of contributions assessed against individual Member States.



### **Direct income**

- 1.15 Income from direct sources for the regular budget is important annual funding for the OPCW. Each year, this revenue consists largely of interest earned on cash holdings, as well as verification contributions charged to relevant Member States to directly recover costs of the OPCW associated with verifying the destruction and conversion of Member States' chemical weapons stockpiles and facilities.
- 1.16 The OPCW expects to earn EUR 3.08m in 2013 from verification contributions. These contributions are based on recovery of costs by the OPCW, and have increased (by 3.6%) for 2013.
- 1.17 The baseline estimate for interest earnings for 2013 is foreseen at EUR 0.2m, which is 3.5% higher than that of 2012. The key driver of this amount is the interest rate that is earned by the average cash balances expected to be held by the OPCW during 2013 (including cash surpluses held from previous years).

### **Collection of arrears**

- 1.18 At the end of 2011, 74 of the then 188 States Parties to the Convention were in arrears with their annual contributions to the OPCW for at least that year. A total of EUR 3.4m was payable to the OPCW by Member States in arrears for annual contributions, whereas EUR 3.1m was owed a year earlier.
- 1.19 The OPCW's annual cash surpluses for recent years have been funded largely through late receipt of amounts from Member States as income for previous years (annual contributions and recovery of inspection costs). All receipts from a Member State must first be applied to meet the oldest of any debts of that type of income from a previous year.
- 1.20 For 2011, approximately 59.7% of the value of annual contributions due for the year was received by the OPCW during the first quarter of 2011. As at the end of November 2011, approximately 96.1% of the assessed contributions for 2011 had been received.

### **Forward estimates for 2014**

- 1.21 Forward estimates, which are highly indicative by nature, have previously been provided (in 2009 and 2010) at programme level in this section of the budget document. The forward estimates for 2014 are highly dependent upon the information provided by the relevant Member States in relation to Article IV and V activities. Furthermore, providing forward estimates for 2014 would be prejudging the actions to be taken on the outcome of the report of the Advisory Panel on Future OPCW Priorities and that of the consultant assessing the structure of the Secretariat and the functions of its posts.

### **Temporary staffing**

- 1.22 Allocations of funding for temporary staffing for 2013 are based as far as possible on specific roles to be temporarily staffed during the year, rather than on general provisions for contingency purposes. Some of these roles are staffed on a temporary

basis not because of a short-term nature of the role, but because of a potential for a change over time in skills or projects related to the role.

- 1.23 In calculating funding required for this temporary staffing, the salaries of temporary staff appointed under a TAC are based on salary scales similar to those used for fixed-term staff. These temporary staff members receive similar non-salary remuneration entitlements, except dependency allowances, rental subsidies, education grants, and travel for home leave (fixed-term GS staff are also not entitled to the three latter benefits).
- 1.24 The Secretariat separately incurs costs in “back-filling”, where necessary, fixed-term positions with temporary staff between the separation and recruitment of new fixed-term staff. These costs are funded from unutilised salaries of temporarily vacant fixed-term positions.
- 1.25 The following table provides a summary of the temporary staffing requirements for the Secretariat during 2013.

**TABLE 2: SUMMARY OF TEMPORARY STAFFING REQUIREMENTS OF THE SECRETARIAT – 2013**

<b>Position</b>	<b>Grade</b>	<b>Division/Office</b>
Budget Officer	P-3	Administration Division
IPSAS Accountant	P-2	Administration Division
IS Systems Administration Assistant	GS-6	Administration Division

- 1.26 The OPCW has also implemented an arrangement to staff CWDF inspections with “home-based” inspectors. The use of these inspectors employed temporarily under an SSA allows the OPCW to realise significant savings in salaries and other entitlements associated with fixed-term staff.
- 1.27 EUR 672,000 has been provided for 2013 for the Inspectorate to contract an equivalent of 10 SSA CWDF inspectors for 12 months, and EUR 104,400 has been provided for payment of their travel costs.

## Appendix 6

### LIST OF ACRONYMS AND ABBREVIATIONS

ABAF	Advisory Body on Administrative and Financial Matters
ACAT	Assistance Coordination and Assessment Team
ACW	abandoned chemical weapon(s)
ADPA	annual declaration on past activities
AND	aggregate national data
AV	audiovisual
CI	challenge inspection
CWDF	chemical weapons destruction facility
CWPF	chemical weapons production facility
CWSF	chemical weapons storage facility
EDMS	Electronic Document Management System
EDNA	electronic declaration software for National Authorities
ERD	External Relations Division
ERM	enterprise risk-management
EUR	euro(s)
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
ICT	information and communications technology
ILAC	International Laboratory Accreditation Cooperation
ILOAT	International Labour Organization Administrative Tribunal
IPSAS	International Public Sector Accounting Standards
IS	information system(s)
ISB	Information Services Branch
ISO	International Standardization Organization
IT	information technology
IUPAC	International Union of Pure and Applied Chemistry
KPI	key performance indicator
MTP	Medium-Term Plan
N/A	not applicable
NGO	non-governmental organisation
OCAD	OPCW Central Analytical Database
OCPF	other chemical production facility
OCS	Office of Confidentiality and Security
OCW	old chemical weapon(s)
OEWG	open-ended working group
OIO	Office of Internal Oversight
OSP	Office of Special Projects
OPCW	Organisation for the Prohibition of Chemical Weapons
P (grade)	professional (grade)
PMO	Secretariat for the Policy-Making Organs
PMRS	programme monitoring and reporting system
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
SCN	Security Critical Network
SNCN	Security Non-Critical Network
SSA	special-service agreement
TAC	temporary-assistance contract
TAV	technical-assistance visit
TBD	to be defined
TD&RBM	Training Development and Results-Based Management Branch
UNDSS	United Nations Department of Safety and Security
UNLP	United Nations laissez-passer
USD	United States dollar
Var	variance
VERIFIN	Finnish Institute for Verification of the Chemical Weapons Convention
VIS	Verification Information System
WMD	weapon(s) of mass destruction

### Appendix 7

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

	Contract Title	Start Date	Expiry Date
1.	Supply and maintenance of coffee machines	19-Apr-12	18-Apr-18
2.	Maintenance of liquid chromatography and mass spectrometry system	30-Nov-11	31-Dec-17
3.	Travel agent services	01-Feb-12	31-Jan-17
4.	Maintenance of OPCW entrance doors	01-Jan-12	31-Dec-16
5.	Elevator maintenance services	01-Jan-12	31-Dec-16
6.	Business travel insurance	01-Jan-12	31-Dec-16
7.	Rental of electricity meter	01-Jan-07	open ended
8.	Electricity meter reading	31-Jan-06	open ended
9.	Water supply	01-Jul-98	open ended
10.	Electricity grid/transportation	16-Nov-01	open ended
11.	Service, maintenance and repair contract for BMWs	23-Feb-09	31-Dec-15
12.	Chemical database subscription	31-Dec-08	open ended
13.	Internet connection	01-Jun-12	30-May-15
14.	Lotus Domino and Lotus Notes support services	03-May-12	02-May-15
15.	Supply of uniforms/accessories for Security Officers	13-Apr-12	13-Apr-15
16.	Cash management services	01-Apr-11	31-Mar-15
17.	Lease of Laboratory and Equipment Stores building	01-Mar-10	28-Feb-15
18.	Lease of high-volume colour reprographic machine	09-Jan-12	08-Jan-15
19.	Supply of printer and fax consumables	01-Jan-12	31-Dec-14
20.	Cognos software licences	01-Jan-12	31-Dec-14
21.	Maintenance of digital recording systems	01-Jun-12	31-Dec-14
22.	Installation of walls and doors	01-Jan-12	31-Dec-14
23.	Rental/lease of artwork for HQ	01-Jan-12	31-Dec-14
24.	Rental/lease of artwork for HQ	01-Jan-12	31-Dec-14
25.	International courier services	01-Jan-12	31-Dec-14
26.	Maintenance of Laboratory fume hoods and air ventilation	01-Jan-12	31-Dec-14
27.	Maintenance of Equipment Store Toxicap fume hoods	02-Dec-11	01-Dec-14
28.	Maintenance of security management system	15-Dec-11	31-Dec-14
29.	Supply of chemical products	01-Jan-12	31-Dec-14
30.	Supply of pharmaceuticals for Equipment Store	01-Jan-12	31-Dec-14
31.	Medical supplies and hardware	01-Jan-12	31-Dec-14
32.	Public liability insurance	01-Jan-12	31-Dec-14
33.	Marine cargo insurance	01-Jan-12	31-Dec-14
34.	Directory of chemical products	24-Feb-12	31-Dec-14
35.	Maintenance and repair of satellite phones	04-Nov-11	04-Nov-14
36.	Lease of high volume printing equipment	01-Jul-09	30-Jun-14
37.	Lease of black-and-white printing equipment	01-Jun-09	30-May-14
38.	VMWare support renewal.	01-Jan-11	09-May-14
39.	Agreement for provision of drivers' suits and related items	14-May-12	23-Apr-14
40.	Upgrade and maintenance of PABX system	07-Jan-11	31-Mar-14
41.	Spam-filtering services	01-Apr-11	31-Mar-14
42.	Waste removal	01-Apr-11	31-Mar-14
43.	Provision of occupational health medical screening	01-Jan-11	31-Dec-13
44.	Pharmaceutical supplies for HSB	01-Jan-11	31-Dec-13
45.	Provision of medical equipment and disposable medical supplies	01-Jan-11	31-Dec-13
46.	First aid course	01-Jan-11	31-Dec-13
47.	Maintenance of ePMAS software	01-Jan-11	31-Dec-13
48.	Maintenance of network infrastructure	01-Jan-11	31-Dec-13
49.	Cleaning services for HQ and Laboratory	01-Mar-09	31-Dec-13
50.	Supply of heating gas to the OPCW Laboratory building	01-Jan-11	31-Dec-13
51.	Supply of electricity to OPCW HQ and Rijswijk facility	01-Jan-11	31-Dec-13
52.	Maintenance of structural installations at the HQ building	01-Jan-11	31-Dec-13

	<b>Contract Title</b>	<b>Start Date</b>	<b>Expiry Date</b>
53.	Maintenance of CCTV and AV equipment	01-Jan-11	31-Dec-13
54.	Maintenance of speed gates and road barriers	01-Jan-11	31-Dec-13
55.	Paintwork services	01-Jan-11	31-Dec-13
56.	Rodent control	01-Jan-11	31-Dec-13
57.	Maintenance of hydraulic and manual bollards	01-Jan-11	31-Dec-13
58.	Maintenance of heating, cooling, and ventilation installations	01-Jan-11	31-Dec-13
59.	Supply of electrical bulbs and fittings	01-Jan-11	31-Dec-13
60.	Supply of laboratory gases to the Laboratory	01-Jan-11	31-Dec-13
61.	Chemical waste disposal	17-Jan-11	31-Dec-13
62.	Provision of web hosting and related services	20-Sept-11	31-Dec-13
63.	TYPO3 application support	24-May-12	31-Dec-13
64.	Domestic alarm system for the Director-General's residence	01-Jan-11	31-Dec-13
65.	Maintenance of shredders	01-Jan-11	31-Dec-13
66.	Purchase and maintenance of one X-ray machine	21-Oct-11	31-Dec-13
67.	Maintenance of AP2C and hydrogen refilling bench	01-Jan-11	31-Dec-13
68.	Repair and maintenance of RAID-M/RAID-M 100 units	01-Jan-11	31-Dec-13
69.	Maintenance of forklifts	01-Jan-11	31-Dec-13
70.	Maintenance of generators	01-Jan-11	31-Dec-13
71.	General cargo shipping services	25-Jan-11	31-Dec-13
72.	Dosimeter monitoring services	01-Jan-11	31-Dec-13
73.	Provision of optical goods	01-Jan-11	31-Dec-13
74.	Supply of UV protective glasses	14-Feb-11	31-Dec-13
75.	Supply of various chemicals	01-Jan-11	31-Dec-13
76.	Maintenance of Phoenix encryption equipment	01-Jan-11	31-Dec-13
77.	Maintenance of fume hoods	09-Mar-11	31-Dec-13
78.	Calibration of flow meters	01-Feb-11	31-Dec-13
79.	Maintenance of gas bottles and fire extinguishers	01-Jan-11	31-Dec-13
80.	Radiation services	01-Jan-11	31-Dec-13
81.	Maintenance of MSA masks	01-Jan-11	31-Dec-13
82.	Repair of printers and fax machines	01-Jan-11	31-Dec-13
83.	Maintenance of CAM and FAM units	01-Jan-11	31-Dec-13
84.	Maintenance and repair of C-50 respirator and of ST-53	08-Aug-11	31-Dec-13
85.	General office paper supplies	01-Jan-11	31-Dec-13
86.	Special paper supplies	01-Jan-11	31-Dec-13
87.	Vehicle maintenance services	01-Jan-11	31-Dec-13
88.	Supply of personal computers for inspectors	28-Dec-10	27-Dec-13
89.	Microsoft enterprise software licences	20-Dec-10	19-Dec-13
90.	Supply of colour printers	09-Dec-11	08-Dec-13
91.	Security infrastructure maintenance services	01-Jan-11	30-Nov-13
92.	Maintenance of anti-virus defence	01-Jan-11	30-Nov-13
93.	Canteen services	03-Nov-10	31-Oct-13
94.	Custom-made chemical mixtures	01-Nov-10	31-Oct-13
95.	Maintenance of security event-monitoring device	01-Oct-09	30-Sept-13
96.	Property management system	01-Sep-10	31-Aug-13
97.	IT-related consultancy services	01-Aug-11	31-Jul-13
98.	Maintenance of RingMaster software	15-Jun-10	19-Jun-13
99.	Banking facility operations	01-Apr-10	31-Mar-13
100.	Media monitoring services	29-Feb-12	31-Mar-13
101.	Collective security services in Rijswijk area	01-Jan-11	31-Mar-13
102.	GSM subscription for mobile phones	01-Jan-09	28-Mar-13
103.	Rental of parking spaces at the World Forum Convention Center	27-Mar-98	26-Mar-13
104.	Lease of OPCW HQ premises	16-Feb-98	15-Feb-13
105.	Staff health insurance	01-Jan-08	31-Dec-12
106.	Non-service incurred death and disability insurance	01-Jan-09	31-Dec-12
107.	Video conferencing services	01-Jan-10	31-Dec-12
108.	Provision of outplacement transition services	01-Jun-10	31-Dec-12
109.	Service-incurred death and disability insurance	01-Jan-12	31-Dec-12
110.	Maintenance of Cardio Perfect ECG equipment	01-Jan-11	31-Dec-12

	Contract Title	Start Date	Expiry Date
111.	Chemical engineering skills-development course	01-Jan-10	31-Dec-12
112.	Maintenance of fax server	01-Jan-08	31-Dec-12
113.	SMARTStream software licence	01-Jan-08	31-Dec-12
114.	Maintenance of Inspector Roster Tool software	01-Jan-09	31-Dec-12
115.	Maintenance of Infolmage software	01-Jan-10	31-Dec-12
116.	Maintenance and repair services to the IT hardware	01-Jan-11	31-Dec-12
117.	Mail delivery and collection services	01-Jan-07	31-Dec-12
118.	Rental of 40 parking spaces at the International Criminal Tribunal for the former Yugoslavia	01-Nov-07	31-Dec-12
119.	District heating, OPCW HQ	03-Nov-97	31-Dec-12
120.	Exterior gardening and indoor plant maintenance	01-Jan-10	31-Dec-12
121.	Certification of elevators & window cleaning installations	01-Jan-10	31-Dec-12
122.	Maintenance of security entrance doors	01-Jan-10	31-Dec-12
123.	Maintenance of window cleaning installations	01-Jan-10	31-Dec-12
124.	Collection and destruction of unclassified documents	01-Jan-10	31-Dec-12
125.	Maintenance of electrical and fire detection system	01-Jan-10	31-Dec-12
126.	Supply of water coolers and drinking-water bottles	01-Jan-10	31-Dec-12
127.	Carpet installation	01-Jan-10	31-Dec-12
128.	Commissary services	01-Jan-10	31-Dec-12
129.	Effluent, sewage and sludge disposal	30-Nov-10	31-Dec-12
130.	Provision and delivery of kitchen supplies	01-Jan-11	31-Dec-12
131.	Tile floor and kitchen cleaning services	01-Aug-11	31-Dec-12
132.	Property insurance	01-Jan-12	31-Dec-12
133.	Lab chemicals (BPO)	01-Jan-10	31-Dec-12
134.	Maintenance of electrical door locks	01-Jan-10	31-Dec-12
135.	External security services during Conference sessions	29-Nov-10	31-Dec-12
136.	Maintenance, calibration and certification of Portacount mask and Pro air-quality monitors	01-Jan-10	31-Dec-12
137.	Supply of cold-weather gear	01-Jan-10	31-Dec-12
138.	Safety shoes	01-Jan-10	31-Dec-12
139.	Provision of first-aid pouches	01-Jan-10	31-Dec-12
140.	Office stationery supplies	01-Jan-10	31-Dec-12
141.	Fuel for official vehicles	01-Jul-10	31-Dec-12
142.	Household removal services	01-Jan-09	31-Dec-12
143.	Maintenance of 4x gas chromatography/mass spectrometry (GC/MS) systems	01-Jan-10	31-Dec-12
144.	Enhancement of the Inspector Roster Tool	27-Dec-11	26-Dec-12
145.	Maintenance of GC/MS software and laptop services	01-Jan-09	21-Dec-12
146.	Supply of Bluecoat software and hardware, including support	13-Dec-11	12-Dec-12
147.	Lotus Notes software subscription and support services	01-Jan-12	01-Dec-12
148.	Rental of extra storage in Rijswijk	01-Dec-09	30-Nov-12
149.	Supply of HP servers and accessories	01-Nov-10	31-Oct-12
150.	Shipment of dangerous goods and cargo	01-Nov-10	31-Oct-12
151.	Lease of X-ray machines	20-Oct-10	19-Oct-12
152.	Verisign-managed PKI secure certificates	24-Sep-09	23-Sep-12
153.	Web-filter service	19-Sep-11	18-Sep-12
154.	Fixed telephone communication and infrastructure	09-Sep-09	09-Sep-12
155.	Maintenance of Altiris software	26-Aug-11	25-Aug-12
156.	IPSAS consultancy	11-Nov-09	30-Jun-12
157.	Provision of internet connection	23-Apr-08	22-Jun-12

**Note:** Contracts listed are currently valid multiple-year contracts with financial and/or legal obligations beyond the end of one fiscal year. Also listed are multiple-year contracts that have recently expired or are about to expire in 2012 and for which the need continues for further multiple-year contracts, and which are in the process of either extension or renewal. Not listed are zero-cost contracts, which are contracts without financial/legal risk and for which, for example, there is no need for advance or down payments, licence or subscription fees, lease or rental fees (i.e. no consumption of goods or services = no obligation for any payments).