

Major Programme 7:



Administration,
Coordination and Support

1 HR 2 HRS 4 HRS 6 HRS 10 HRS 1 DAY

2 DAYS

1 WEEK

2 WEEKS

Major Programme 7: Administration, Coordination and Support

HIGHLIGHTS OF THE ACTIVITIES IN 2005

In 2005, two States (Bahamas and Lebanon) signed and six States (Cook Islands, Djibouti, Haiti, Madagascar, Saint Kitts and Nevis and Vanuatu) ratified the Treaty. Also, 35 new Permanent Representatives were accredited, bringing the total number of accreditations to 117, compared with 111 at the end of 2004.

The IMS facility agreement with the Government of Guatemala entered into force on 2 June 2005. Two IMS facility agreements with the Government of the Russian Federation and the Government of Iceland were concluded on 30 April and 13 October 2005 respectively. An agreement on cooperation between the Commission and the Association of Caribbean States (ACS) was concluded on 7 March 2005.

The PTS organized two regional workshops on CTBTO international cooperation for States from Latin America and the Caribbean in Guatemala City, Guatemala, in September 2005 and for States of South-East Asia, the Pacific and the Far East (SEAPFE) in Seoul, Republic of Korea, in October 2005. Using voluntary contributions by States Signatories, the PTS undertook two information visits, and organized a series of national seminars as well as the annual hands-on training course for experts from developing countries.

The PTS completed more than 450 procurement processes in 2005, compared with 360 in 2004. By 31 December 2005, 77 States Signatories had made full payments and 21 had made partial payments of assessed contributions for 2005, amounting to 88.8% of the US dollar portion and 86.9% of the euro portion.

Following Part III of the Twenty-Fifth Session of the Commission, the PTS prepared an updated version of the Electronic Document Archive CD-ROM and included, for the first time, video recordings of plenary meetings of the Commission.

SIGNATURES AND RATIFICATIONS

In 2005, two States (Bahamas and Lebanon) signed and six States (Cook Islands, Djibouti, Haiti, Madagascar, Saint Kitts and Nevis and Vanuatu) ratified the Treaty. As of 31 December 2005, the Treaty had 176 signatures and 126 ratifications, including ratifications by 33 of the 44 States listed in Annex 2 to the Treaty, whose ratification is required for the Treaty to enter into force. The overall status of signatures and ratifications of the Treaty, which opened for signature on 24 September 1996, is shown in Table 3.

Table 3. Signatures and Ratifications by Year

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | Total |
|---------------|------|------|------|------|------|------|------|------|------|------|-------|
| Signatures | 138 | 11 | 2 | 4 | 5 | 5 | 1 | 4 | 4 | 2 | 176 |
| Ratifications | 1 | 7 | 18 | 25 | 18 | 20 | 8 | 11 | 12 | 6 | 126 |

FACILITY AGREEMENTS

The IMS facility agreement with the Government of Guatemala entered into force on 2 June 2005. Two IMS facility agreements with the Government of the Russian Federation and the Government of Iceland were concluded on 30 April and 13 October 2005 respectively. These brought the total number of such agreements or arrangements to 33 at the end of the year. Of these, 25 have entered into force. (The IMS host States with which the Commission has concluded facility agreements or arrangements are listed at the end of this report.)

RELATIONS WITH STATES

With the emphasis on States hosting IMS facilities and States that have yet to sign and/or ratify the Treaty, in particular those listed in Annex 2 to the Treaty, the PTS maintained dialogue through bilateral visits in capitals and interaction with Permanent Missions in Vienna, Berlin, Geneva and New York. Contacts were also made in the framework of multilateral fora at the global, regional and subregional levels. In this context the Executive Secretary visited Antigua and Barbuda, Australia, the Bahamas, Barbados, Cape Verde, Chile, China, the Cook Islands, France, Germany, Ghana, Malawi, Saint Kitts and Nevis, Senegal, Trinidad and Tobago, Vanuatu and Zambia.

In Vienna, the Executive Secretary also met with a number of senior government officials, including the Prime

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Minister of Haiti, the Minister for Foreign Affairs and Regional Cooperation of Burkina Faso, the Minister for Foreign Affairs of the Republic of Cape Verde, the Deputy Minister for Foreign Affairs and Trade of the Republic of Korea and the Deputy Director of the Israel Atomic Energy Commission, as well as the President of the fifty-ninth United Nations General Assembly, the Director General of the International Atomic Energy Agency (IAEA), the Director-General of the United Nations Industrial Development Organization and the Director-General of the United Nations Office at Vienna.

The Executive Secretary hosted breakfast meetings for Vienna based Permanent Representatives of States from the Africa and SEAPFE geographical regions.

On the margins of the 2005 Conference on Facilitating the Entry into Force of the Comprehensive Nuclear-Test-Ban Treaty (Article XIV conference), the Executive Secretary met and exchanged news with heads of 22 delegations of States participating in the conference, including 10 at the Ministerial level and 3 at the level of Deputy Foreign Minister.

The PTS undertook missions to Berlin, Geneva and New York to enhance contacts with States which do not maintain diplomatic representations in Vienna.

As of 31 December 2005, 112 States had notified the Commission of their designation of National Authorities, or 'national focal points', in accordance with Article III, paragraph 4, of the Treaty. Of this number, 9 States notified the Commission in 2005.

RELATIONS WITH INTERNATIONAL ORGANIZATIONS

The PTS continued to develop contacts and cooperation with relevant global and regional international organizations. The Executive Secretary addressed the sixtieth session of the First Committee of the United Nations General Assembly, the forty-ninth session of the General Conference of the IAEA and the meeting of the Committee on Hemispheric Security of the Organization of American States. An agreement on cooperation between the Commission and the ACS was concluded on 7 March 2005. (The international organizations with which the Commission has concluded relationship and cooperation agreements are listed at the end of this report.)

The Chairperson of the Preparatory Commission addressed the Conference of States Parties and Signatories to Treaties that Establish Nuclear-Weapon-Free Zones in Tlatelolco, Mexico.

PTS staff addressed the 19th Regular Session of the General Conference of the Agency for the Prohibition of Nuclear Weapons in Latin America and the Caribbean (OPANAL) in Santiago, Chile, made a contribution to the Sixth United Nations Conference on Disarmament in Kyoto, Japan, and made presentations to the thirty-sixth Pacific Islands Forum Summit in Port Moresby, Papua New Guinea, the Fourth United Nations–Republic of Korea Joint Conference on Disarmament and Non-Proliferation Issues in Busan, Republic of Korea, and the Workshop on the Promotion of the United Nations Study on Disarmament and Non-Proliferation Education in Bali, Indonesia. PTS staff participated in the Conference of States Parties and Signatories to Treaties that Establish Nuclear-Weapon-Free Zones in Tlatelolco, the 2005 Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons in New York and the 2005 United Nations World Summit in New York.

TRAINING, WORKSHOPS AND OTHER CAPACITY BUILDING ACTIVITIES

The PTS continued to assist in promoting cooperation among States Signatories to support the timely establishment of the verification regime and early EIF of the Treaty. Special emphasis was placed on training, including coordination within the PTS, as well as on providing encouragement to States through various means in order for them to engage more actively in and benefit from the work of the Commission, and on providing assistance to such States, as necessary.

At the invitation of the Government of Guatemala, the PTS, with the support of the United Nations Development Programme, organized a Regional Workshop on CTBTO International Cooperation for States from Latin America and the Caribbean in Guatemala City from 19 to 21 September 2005. The workshop was attended by 40 participants from 23 Latin American and Caribbean States, including 1 non-signatory State and representatives from the ACS and the United Nations Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean.

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Participants of international cooperation workshop in Guatemala City, Guatemala, September 2005.



Participants of international cooperation workshop in Seoul, Republic of Korea, October 2005.

At the invitation of the Government of the Republic of Korea, and with the support of its NDC, the PTS organized a Workshop on CTBTO International Cooperation for States of South-East Asia, the Pacific and the Far East in Seoul from 18 to 20 October 2005. Thirty-six participants from 19 States in the SEAPFE region and a representative from the United Nations Department for Disarmament Affairs attended the workshop.

Workshop participants discussed accounts of the activities in the fields of national implementation of the Treaty, regional and international technical cooperation with regard to the installation of IMS facilities, and needs and offers in the area of technical assistance. Special attention was given to civil and scientific applications of CTBT verification technologies, particularly the potential use of IMS data for disaster alert purposes. Video recordings were made of the Seoul workshop deliberations and will be made available to States.

The PTS provided PCs loaded with NDC operating software, together with peripherals, to one State in the Africa region, one State in the Eastern Europe region, one State in the SEAPFE region and one State in the Middle East and South Asia region. Close interaction with several other States requesting the support of the Commission for the establishment and operation of their NDCs continued.

Further work on the coordination of PTS training activities included work on the database, scheduled to be fully populated by early 2006. Work also continued on the first draft of a procedures manual for quality management in training and other capacity building activities.

VOLUNTARY CONTRIBUTIONS

Voluntary contribution funds were provided by the Government of the Netherlands in support of international cooperation activities for the timely establishment of the verification regime as well as the early EIF of the Treaty. Using these funds, the PTS has organized a series of national seminars aimed at enhancing understanding of the Treaty by the relevant authorities in Antigua and Barbuda, Cameroon, Cape Verde, Ethiopia, Guatemala, the Marshall Islands, Papua New Guinea and the Solomon Islands. The funds were also used for the organization of an information seminar on enhancing awareness of the CTBT, as one of the side events during the Conference of States Parties and Signatories to Treaties that Establish Nuclear-Weapon-Free Zones.

The Government of the Czech Republic made a voluntary contribution of funds to enhance understanding of the CTBT and the work of the Commission, with particular emphasis on the functioning of NDCs and IMS stations. Using these funds, two information visits combined with hands-on training activities were organized for States from central Asia and the Balkan region on 17–20 May and 13–17 June 2005 respectively. Representatives from Kyrgyzstan, Serbia and Montenegro, Tajikistan, The former Yugoslav Republic of Macedonia and Uzbekistan participated in these activities.

The Government of the Netherlands provided additional voluntary contribution funds in order to support the pilot project of the PTS on enhanced capacity building through e-training, the purpose of which is twofold: to increase the number of participants in PTS training activities by means of the Internet or email, and to provide training

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modules to experts, station operators and NDC staff to ensure the successful development and operation of the elements of the verification system through computer based training.

The annual hands-on training course in radionuclide technology for experts from developing countries, organized by the Radiation and Nuclear Safety Authority (STUK) and financed by the Government of Finland, was held on 25–27 April 2005 in support of NDC establishment and IMS station operation. Eight participants from seven States (Burkina Faso, Kenya, Sri Lanka, Tunisia, Uganda, Zambia and Zimbabwe) attended.

The PTS also cooperated with the Japanese authorities regarding the training programme on global seismological observation organized by Japan for developing States. The training was conducted in Tokyo from October to December 2005.

FINANCIAL SERVICES

The Programme and Budget for 2005 amounted to US\$51 047 250 and €42 540 900. At the 2004 Programme and Budget average exchange rate of 0.93167 euro to 1 US dollar, the total US dollar equivalent of the Programme and Budget for 2005 was \$96 708 600, representing a nominal growth of 2.28% or, taking into account price changes, a real growth of 0.81%. On the basis of the 2005 average exchange rate of 0.8076 euro to 1 US dollar, the total US dollar equivalent of the Programme and Budget for 2005 was \$103 722 956. Of the

total Budget, 79% was allocated to verification related activities, including an allocation of \$22 045 815 to the Capital Investment Fund (CIF), established for the build-up of the IMS. A breakdown of the 2005 Programme and Budget by Major Programme is shown in Table 4.

By 31 December 2005, 77 States Signatories had made full payments and 21 had made partial payments of assessed contributions for 2005, amounting to 88.8% of the US dollar portion and 86.9% of the euro portion.

The expenditures for the Programme and Budget in 2005 amounted to \$102.5 million, of which \$33.2 million was from the CIF. For the General Fund, the unused budget amounted to \$12.4 million, or 15.2% of the total amount approved for the year. For the CIF, approximately 82% of the allotment was executed by the end of 2005. More detailed information on budget implementation will be provided in the 2005 Programme and Budget Performance Report .

In 2005, disbursements in the amount of \$429 102 and obligations in the amount of \$906 269 in indirect taxes were recorded by the PTS. The total cumulative amount of indirect taxes disbursed as of 31 December 2005 was \$1 507 872.

PROCUREMENT

The PTS completed more than 450 procurement processes in 2005, compared with 360 in 2004. The total number of contracts for testing and evaluation and post-certification activities concluded by the end of the year was 11, covering 10 IMS stations, including 1 radionuclide station at which noble gas equipment was tested. The PTS also conducted negotiations on various stages of work for a further 19 IMS facilities, including 1 radionuclide laboratory and testing at a radionuclide station in the noble gas network.

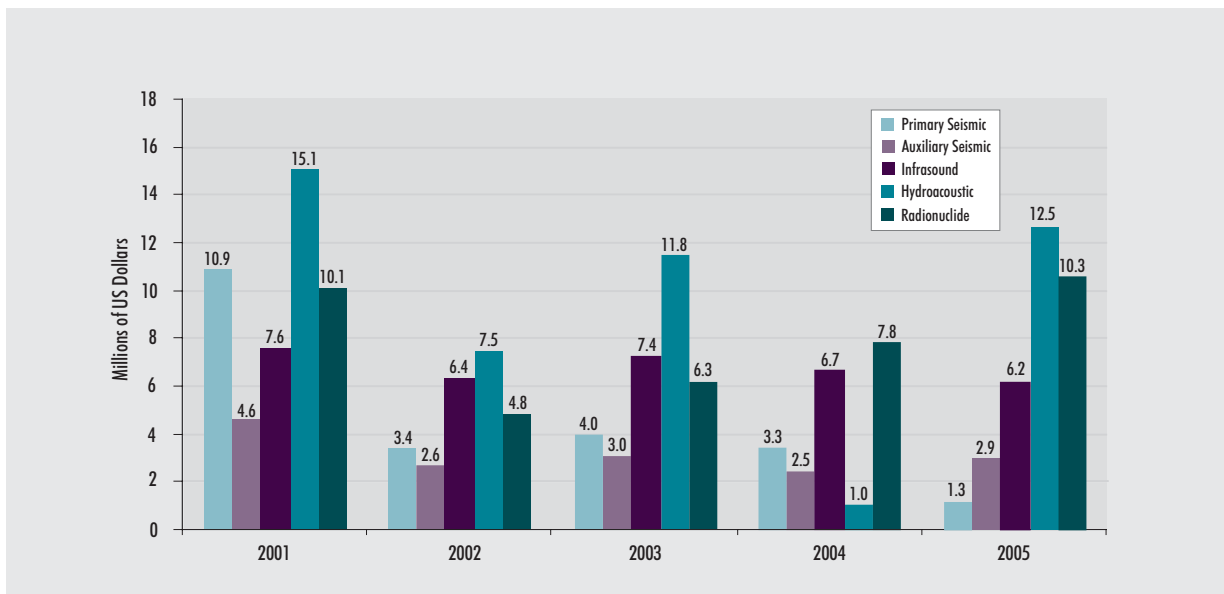
Financial Rule 11.5.06, Exceptions to Competitive Procedures, stipulates that the Commission should be informed about all contracts over \$150 000 which were awarded after one of the exceptions listed in this Rule had been invoked. In 2005, 10 sole source procurements falling into this category were concluded (compared with 21 contracts in 2004) with a total value of approximately \$4.2 million.

**Table 4. 2005 Programme and Budget
by Major Programme**

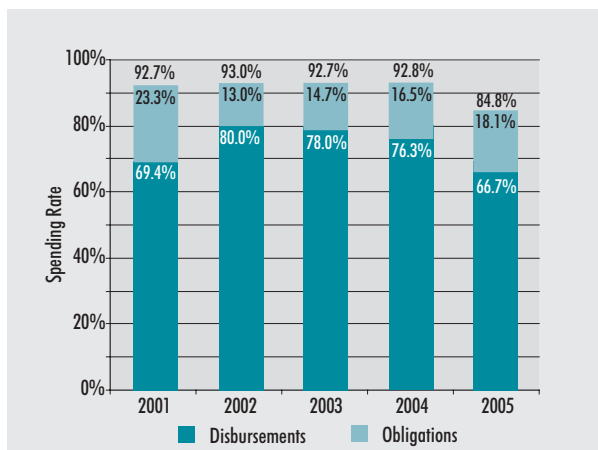
| Major Programme | \$(millions) ^a |
|---|---------------------------|
| MP1: International Monitoring System | 44.8 |
| MP2: International Data Centre | 20.0 |
| MP3: Communications | 11.2 |
| MP4: On-Site Inspection | 4.8 |
| MP5: Evaluation | 1.2 |
| MP6: Policy Making Organs | 3.3 |
| MP7: Administration, Coordination and Support | 18.4 |
| Total | 103.7 |

^a An average exchange rate of 0.8076 euro to 1 US dollar was used to convert the euro components of the 2005 Programme and Budget.

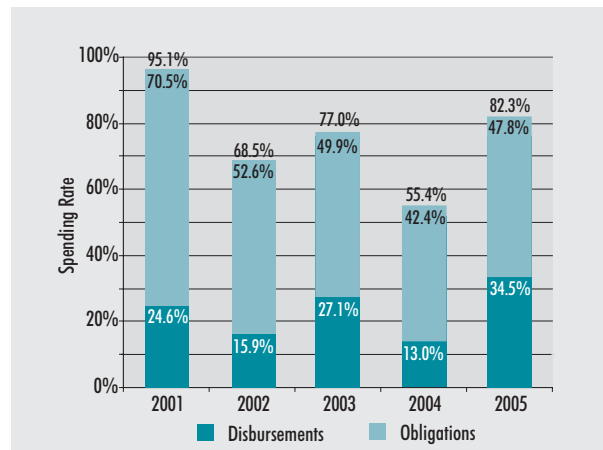
1 HR 2 HRS 4 HRS 6 HRS 10 HRS 1 DAY 2 DAYS 1 WEEK 2 WEEKS



CIF expenditure by IMS technology (2001–2005).



Annual General Fund budget implementation (2001–2005).



Annual CIF budget implementation (2001–2005).

HUMAN RESOURCES MANAGEMENT

The PTS secured the human resources for its operations by recruiting and maintaining highly competent and diligent staff for all programmes. Recruitment was based on securing the highest standards of professional expertise, experience, efficiency, competence and integrity. Due regard was paid to the principle of equal employment opportunity, to the importance of recruiting staff on as wide a geographical basis as possible, and to other criteria stipulated in the relevant provisions of the Treaty as well as the Staff Regulations.

As of 31 December 2005, the PTS had 270 staff members from 68 countries, compared with 267 staff members at

the end of 2004. Figure 1 provides information on the distribution of staff members in the Professional category by geographical region. Table 5 provides a breakdown of regular staff members by field of work. More detailed information on human resources issues will be provided in the 2005 Human Resources Management Report .

The PTS continued its efforts to increase the representation of women in the Professional category, which rose to 26.85% at the end of 2005 from 25.88% at the end of 2004. In comparison with 2004, the numbers of female staff members at the P2 and P4 levels remained the same, while at the P5 and the P3 level there was a decrease of 14.28% and an increase of 28.57% respectively. The recruitment efforts continued against the background of low numbers

Table 5. Regular Staff Members by Field of Work

| Field of Work | Professional | General Service | Total |
|---|---------------------|--------------------|---------------------|
| Evaluation Section | 4 | 1 | 5 |
| International Monitoring System Division | 40 | 14 | 54 |
| International Data Centre Division | 73 | 26 | 99 |
| On-Site Inspection Division | 16 | 6 | 22 |
| <i>Subtotal, verification related</i> | <i>133 (76.00%)</i> | <i>47 (49.47%)</i> | <i>180 (66.67%)</i> |
| Office of the Executive Secretary | 4 | 3 | 7 |
| Internal Audit | 1 | 1 | 2 |
| Division of Administration | 20 | 27 | 47 |
| Legal and External Relations Division | 17 | 17 | 34 |
| <i>Subtotal, non-verification-related</i> | <i>42 (24.00%)</i> | <i>48 (50.53%)</i> | <i>90 (33.33%)</i> |
| Total | 175 (100%) | 95 (100%) | 270 (100%) |

of female applicants for the majority of vacancies for scientific posts. Discussions were held with some States Signatories regarding the modalities of encouraging female candidates to apply for vacant positions in the PTS.

In 2005, the PTS appointed 29 regular staff members. In addition, the PTS processed contracts for 55 consultants, 10 interns and 6 linguists; 133 contracts were processed for short term staff.

The PTS continued to provide opportunities for staff to develop their ‘soft’ skills in courses tailored for the mutual benefit of the PTS in carrying out its work programmes and of staff members in their job performance and career. During the year, 102 staff members participated in internal and external training in a wide range of topics, such as conflict management, performance management, gender sensitivity and diversity, management and supervision and effective presentations, as well as information technology related topics.

Pursuant to a report, issued in January 2002, by an external consultancy firm on its personnel and management practices, the PTS continued to devote considerable effort to addressing and finalizing the issues raised in the report. In 2005, the PTS introduced a revised system for appraising the performance of staff.

On the issue of service limitation for Professional and internationally recruited General Service staff members, the PTS introduced a system for implementing the policy within the framework of the Treaty, the Regulations and Rules and Administrative Directives, in particular Administrative Directive No. 20 (Rev.2). At the end of 2005, implementation of the policy was well under way.

The PTS has been working on a human resources strategy which will not only focus on the implementation of the service limitation but also provide for improved planning of recruitment and succession, knowledge management and transfer of expertise. Due regard will be paid to the importance of recruiting staff on as wide a geographical basis as possible, as well as to increasing the representation of staff from under-represented and developing countries and to improving the gender balance.

DISSEMINATION OF INFORMATION

Activities for dissemination of information in 2005 focused on outreach activities in support of the 2005 Article XIV conference (described at the end of this report).

Twenty-five press releases were distributed, covering such topics as the Article XIV conference, the latest

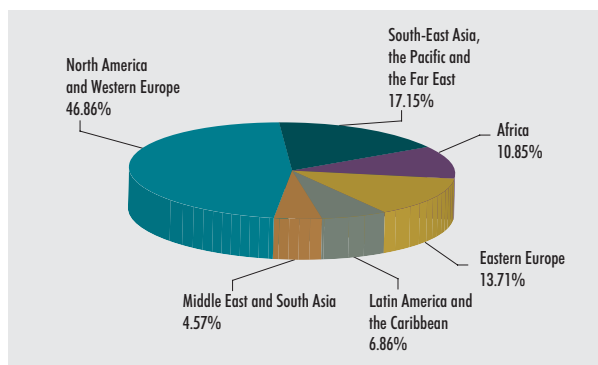
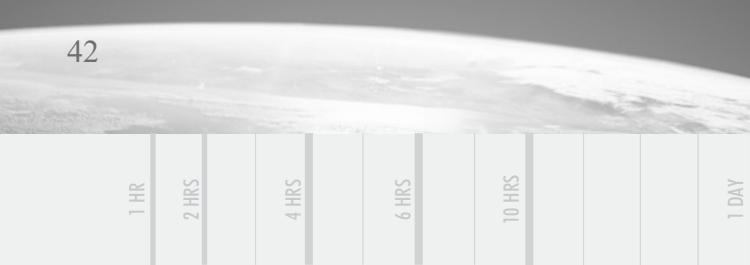


Figure 1. Staff members in the Professional category by geographical region (as set out in Annex 1 to the Treaty).



Treaty ratification and developments in the establishment of the IMS.

The PTS produced an information sheet on facts and figures about the CTBTO and the leaflet entitled *Potential Civil and Scientific Applications of the CTBT Verification Technologies* was produced in French and Spanish. Two issues of the *CTBTO Spectrum* newsletter were distributed in hard copy to 2500 recipients. Seven issues of *CTBTO News* were distributed to all Permanent Missions in Vienna and the film entitled *Verifying the CTBT* was produced in DVD format.

The PTS public web site, including the web page designed for the Article XIV conference, continued to be updated regularly. The automatic Web based subscription to *CTBTO Spectrum* reached 250. Electronic versions of information material available in languages other than English continued to be placed in the "Reference" section of the web site. The site also featured 17 articles, whose themes included new facility agreements, national seminars, training activities and workshops on the CTBT.

In early 2005, the PTS saw an upsurge of interest by the media in the work of the Commission. The PTS received numerous enquiries from the press which focused on the earthquake and subsequent tsunami in South-East Asia that occurred on 26 December 2004. In March, the PTS organized a special press briefing on a possible PTS contribution to a tsunami warning system. The PTS conducted over thirty press interviews on the subject with renowned news agencies, including CNN International, BBC World, Deutsche Presse Agentur and Agence France Presse.

There was also an increase in the number of briefings given to academic and special interest groups upon request with a focus on the civil and scientific applications of the Treaty. In 2005, 12 such briefings were held. The PTS continued to provide regular briefings on the Treaty and the work of the Commission to other groups, such as the Diplomatic Academy of Vienna, Disarmament Fellows, delegations, military officials, students, journalists and members of parliaments. Twenty-eight briefings were held in total.

SUPPORT FOR MEETINGS

The PTS provided substantive support to the Chairpersons of the Commission, Working Groups A and B and the AG in the preparation and conduct of their meetings, as well as to training courses and workshops of the Commission held in Vienna. The PTS also provided administrative and substantive support to meetings of the external review team on the organizational structure of the PTS (28 February – 2 March and 4–15 April). Following a series of tests, the PTS introduced live and archived video streaming of meetings of the Policy Making Organs on the secure Experts Communication System (ECS).

All official documents of the Commission and its subsidiary bodies issued in 2005 (totalling approximately 6540 original pages) were processed and stored on the automated Document Management System (DMS). By the end of 2005, over 5600 documents had been archived on the DMS.

The PTS issued the 2004 Annual Report in the six official languages of the Commission, both in booklet form and on the public web site. The second edition of the Regulations and Rules of the Preparatory Commission was issued in booklet form as well as on CD-ROM. Programme and Budget related documents, a Technical Paper, technical and workshop reports and new editions of the Permanent Missions booklet were also issued.

At Part II of the Twenty-Fifth Session of WGB, the PTS distributed to delegations for the first time a CD-ROM containing documents of the session. Following Part III of the Twenty-Fifth Session of the Commission, the PTS prepared an updated version of the Electronic Document Archive CD-ROM and included, also for the first time, video recordings of plenary meetings of the Commission. Meetings support material, including banners, programmes and posters, were created for the Quality Management Workshop in



Issues 6 and 7 of CTBTO Spectrum.

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The hard copy archive of the official documents of the Commission.

April and the NDC Evaluation Workshop in October. In preparation for the bidders' conference held in December, the PTS printed booklets containing the terms of reference and instructions to invitees as well as the next GCI contract.

The PTS assisted States Signatories in accrediting their Permanent Representatives to the Commission. In 2005, 35 new Permanent Representatives were accredited, bringing the total number of accreditations to 117, compared with 111 at the end of 2004.

Together with other Vienna International Centre (VIC) based organizations (VBOs), the PTS continued to work in cooperation with the Austrian authorities on the design and plans for the new conference facility, building M.

INTERNAL AUDIT

During the year, the PTS produced a final audit report covering education grants in the school year 2003/2004, repatriation grants and end of service allowances. The follow-up audits of consultants and administration of the Provident Fund were concluded and the final reports were

in preparation. A review of the next GCI contract and subsequent amendments was initiated. A follow-up on implementation of previous audit recommendations was also carried out.

FOLLOW-UP TO THE FINAL REPORT ON THE ORGANIZATIONAL STRUCTURE OF THE PTS

As of 1 October 2005, the Conference Services Section was transferred from the Division of Administration to the Legal and External Relations Division in order for support services to be concentrated in the latter Division.

In accordance with the recommendation of the external review team in its final report (see "Policy Making Organs" in Major Programme 6), the post of Strategic Coordination and Planning Officer was established within the Office of the Executive Secretary. The aim is to ensure that the priorities of the PTS are consistent and are contributing to the fulfilment of the strategic objectives and targets set by the States Signatories.

GENERAL SERVICES

The asbestos removal project at the VIC continued throughout 2005. The first staff members of the PTS moved to the temporary building L in May and returned to their offices in August. By the end of 2005, all but a few PTS staff had returned to their refurbished offices.

The PTS continued to chair the VIC Security Advisory Group. The implementation of Phases I and II of the security enhancements project at the VIC continued. Member States of all the VBOs have allocated over \$17 million towards the project for the budget years 2004–2006.