



Major Programme 7: Administration, Coordination and Support

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SUPPORT FOR MEETINGS

The PTS provided substantive support to the Chairpersons of the Commission, Working Groups A and B and the Advisory Group in the preparation and conduct of their meetings, as well as to informal consultations on facilitating the EIF of the CTBT and to training courses and workshops of the Commission held in Vienna.

All official documents of the Commission and its subsidiary bodies issued in 2004 (totalling approximately 5700 original pages) were processed and stored on the automated Document Management System (DMS). By the end of 2004, over 5000 documents, including all documents relating to all previous sessions of the Commission in all of the official languages, had been archived on the DMS.

During the reporting period, the 2003 Annual Report was made available in the six official languages of the Commission, both in booklet form and on the public web site. Programme and Budget related documents, including the Medium Term Plan: 2005–2009, as well as technical and workshop reports and new editions of the Permanent Missions booklet and Electronic Document Archive CD-ROM, were also issued. Reflecting the growing trend to disseminate information in electronic format, the international cooperation workshop series was redesigned in the form of slim booklets enclosing workshop presentations on CD-ROM. A meetings support package, consisting of a banner, participants' badges and nameplates, folders, posters and display signs, was created for the O&M workshop held in Baden, Austria, in October 2004. The package was based on templates which can be used to create a uniform set of supporting materials for future workshops that is in keeping with the corporate identity.

The PTS assisted States Signatories in accrediting their Permanent Representatives to the Commission. In 2004, 30 new Permanent Representatives were accredited, bringing the total number of accreditations to 110, compared with 107 at the end of 2003.

Discussions continued between the Government of Austria and the VIC based international organizations (VBOs) about additional conference facilities at the VIC, which would be used to accommodate conferences at the VIC during the asbestos removal project in 2008–2010 (see “General Services” below) and would serve afterwards as additional conference space for



Support staff at meetings.

the VBOs. On 18 October 2004, a memorandum of understanding between the Government of Austria and the VBOs was signed, setting a ceiling of €52.5 million for the project, of which the VBOs would jointly contribute €2.5 million. At its Twenty-Third Session, the Commission authorized the PTS to finalize the arrangements for the new conference facilities with the Austrian Government and to proceed with the project.

IMPLEMENTATION OF 2004 BUDGET

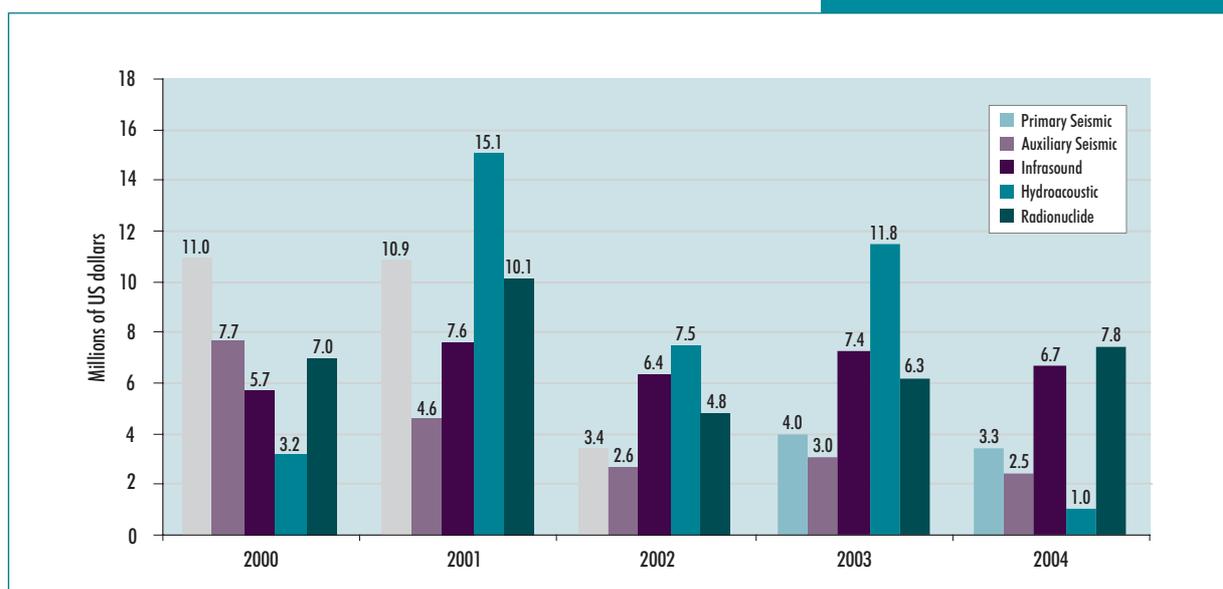
The Programme and Budget for 2004, at an exchange rate of 0.93167 euro to 1 US dollar, amounted to US\$94 548 700, which represented 6.7% nominal growth over 2003 but, in fact, a level of funding below zero real growth. Of the total budget, 81% was allocated to verification related activities, including an allocation of \$27 129 800 to the Capital Investment Fund (CIF), established for the build-up of the IMS. A breakdown of the 2004 Programme and Budget by Major Programme is shown in Table 4.

By 31 December 2004, 81 States Signatories had made full payments and 17 had made partial payments of assessed contributions for 2004, amounting to 92.19% of the total 2004 assessed contributions.

The expenditures for the Programme and Budget in 2004 amounted to \$83.7 million, of which \$21.2 million was from the CIF. For the General Fund, the unused budget amounted to \$4.9 million, or 7.2% of the total amount approved for the year. For the CIF, approximately 55.4% of the allotment was executed by the end of 2004. More detailed information on budget implementation can be found in the 2004 Programme and Budget Performance Report .

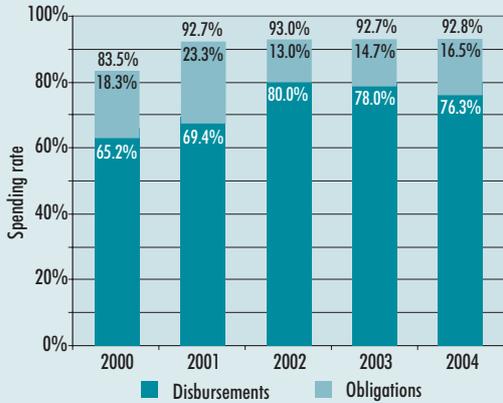
**Table 4. 2004 Programme and Budget
by Major Programme**

Major Programme	\$(millions)
MP1: International Monitoring System	44.8
MP2: International Data Centre	16.1
MP3: Communications	10.8
MP4: On-Site Inspection	3.3
MP5: Evaluation	1.1
MP6: Policy Making Organs	2.8
MP7: Administration, Coordination and Support	15.6
Total	94.5

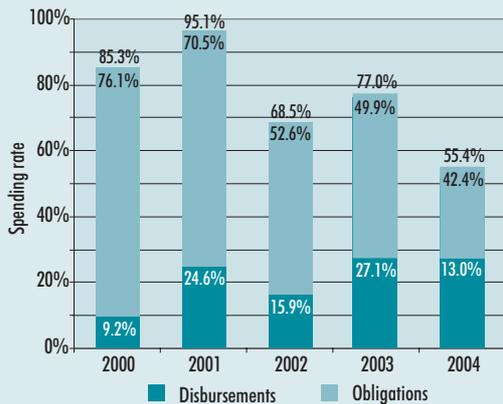


*CIF expenditure by IMS technology
(2000–2004).*

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Annual General Fund budget implementation (2000–2004).



Annual CIF budget implementation (2000–2004).

In 2004, disbursements in the amount of \$245 799 and obligations in the amount of \$385 548 in indirect taxes were recorded by the PTS. The total cumulative amount of indirect taxes disbursed as of 31 December 2004 was \$1 078 770.

PROCUREMENT

The PTS completed more than 360 procurement processes in 2004, compared with 315 in 2003. The total number of contracts for testing and evaluation and post-certification activities (PCAs) concluded by the end of the year was 36, covering 81 IMS stations, including 3 stations at which noble gas equipment was tested, and 4 radionuclide laboratories. Also, the PTS conducted negotiations on various stages of work for a further 55 IMS stations and an additional radionuclide laboratory.

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 2004, 21 sole source procurements falling into this category were concluded (compared with 23 contracts in 2003), with a total value of approximately \$9.2 million.

INTERNAL AUDIT

During the year, the PTS prepared final audit reports on IMS PCA contracts, Programme and Budget implementation in the OSI Division, the Financial Obligations Management System (FOMS) and unliquidated obligations, staff training at Webster University and rental subsidy payments.

GENERAL SERVICES

The long negotiations with the Austrian authorities culminated in a successful bidding procedure for the work to be carried out to remove asbestos from the VIC. The work started in late November 2004 with the move of the occupants of the 15th floor of building E to specially built temporary offices. PTS staff were expected to start moving from their offices in the first quarter of 2005.

At its Twenty-Third Session in November 2004, the Commission approved the PTS contribution to the payment of the costs of \$8 400 000 for Phase I of the VIC security enhancements. The PTS chaired the newly formed Security Advisory Group (SAG) and will continue to do so in 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 and to the importance of recruiting staff on as wide a geographical basis as possible.

As of 31 December 2004, the PTS had 267 staff members from 72 countries, compared with 272 staff members at the end of 2003. 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 is included in the 2004 Human Resources Management Report .

The PTS continued its efforts to increase the representation of women in the Professional category, which stood at 25.88% at the end of 2004, compared with 27.68% at the end of 2003. In comparison with 2003, the number of female staff members at the P2 and P3 levels decreased by 25.0% and 26.31% respectively, while at both the P5 and the P4 level there was an increase of 16.67%. The recruitment efforts continued against the background of low numbers 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 2004, the PTS appointed 29 regular staff members. In addition, the PTS processed contracts for 50 consultants, 7 interns and 6 linguists; 103 contracts were processed for short term staff, including 42 for short term staff assigned to meetings.

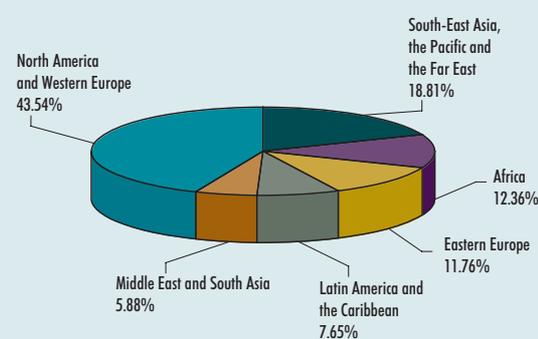


Figure 1. Staff members in the Professional category by geographical region (as set out in Annex 1 to the Treaty).

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	37	14	51
International Data Centre Division	74	27	101
On-Site Inspection Division	13	6	19
Total, verification related	128 (75.29%)	48 (49.48%)	176 (65.91%)
Office of the Executive Secretary	3	3	6
Internal Audit	2	1	3
Division of Administration	23	38	61
Legal and External Relations Division	14	7	21
Total, non-verification-related	42 (24.71%)	49 (50.52%)	91 (34.09%)
Total	170 (100%)	97 (100%)	267 (100%)

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The PTS organized training courses in computer and information technology, office and project management, staff development and cross-cultural communication. During the year, 128 staff members participated in internal and external training. All managers attended a mandatory two day seminar on gender and diversity.

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 2004, the PTS introduced revised recruitment procedures and guidelines and a revised policy on recognition of the performance of staff members, and finalized the draft for an improved performance appraisal system.

With regard to the seven year service limit, on the basis of the Executive Secretary's decision in the context of the judgement of 4 February 2004 by the Administrative Tribunal of the International Labour Organization, the PTS incorporated a reference to the applicability of Administrative Directives in contract extensions that were granted to staff members concerned.

INTEGRATED MANAGEMENT INFORMATION SYSTEM

In 2004, the PTS entered a collaborative agreement with the United Nations Office on Drugs and Crime to implement and maintain the financial and personnel modules of the Integrated Management Information System (IMIS), a software package developed by the United Nations for resource planning. Staff attended various training sessions for the preparation and implementation of IMIS. The personnel module was implemented in July 2004. The implementation of the new software required that several procedures and practices be revised in order to ensure a smooth transfer to the new system with minimal disruption to the work of the affected staff. From October to December, the PTS ran the new and old payroll production systems in parallel and populated IMIS with financial data to ensure a smooth conversion of the financial systems in January 2005.

INFORMATION SECURITY

A revised Information Paper entitled Information and Confidentiality: PTS Policies and Procedures was produced for the consideration of WGB. WGB took note of the paper as the basis for the development and implementation by the PTS of a practical system for handling sensitive information in the period extending up to EIF, and agreed to review the implementation of the policies and procedures periodically. (See also "Information Security" in Major Programme 2.)

REVIEW OF THE ORGANIZATIONAL STRUCTURE OF THE PTS

Pursuant to the decision adopted by the Commission at its Twenty-Second Session on a review of the organizational structure of the PTS, the external review team held the first of its three meetings in Vienna from 4 to 15 October 2004. A progress report was presented to the Twenty-Third Session of the Commission. The PTS provided secretarial and administrative support for the team.

SIGNATURES AND RATIFICATIONS

In 2004, the Treaty was signed by four States (Rwanda, Saint Kitts and Nevis, the Sudan and the United Republic of Tanzania) and was ratified by twelve States (Bahrain, Belize, the Democratic Republic of the Congo, the Libyan Arab Jamahiriya, Liechtenstein, Rwanda, Serbia and Montenegro, Seychelles, the Sudan, Togo, Tunisia and the United Republic of Tanzania), including one of the States listed in Annex 2 to the Treaty (the Democratic Republic of the Congo), whose ratification is necessary for EIF. As of 31 December 2004, the Treaty had 174 signatures and 120 ratifications, including ratifications by 33 of the 44 Annex 2 States. The overall status of signatures and ratifications since the Treaty opened for signature on 24 September 1996 is shown in Table 6.

Table 6. Signatures and Ratifications by Year

	1996	1997	1998	1999	2000	2001	2002	2003	2004	Total
Signatures	138	11	2	4	5	5	1	4	4	174
Ratifications	1	7	18	25	18	20	8	11	12	120

RELATIONS WITH STATES AND INTERNATIONAL ORGANIZATIONS

The PTS continued efforts dedicated to broadening understanding of the Treaty and encouraging wider participation in the work of the Commission, in order to facilitate the establishment of the Treaty's verification regime and promote signature and ratification of the Treaty with the aim of achieving its early EIF and eventual universality. The PTS also further developed relations with relevant international organizations.

Relations with States

With the emphasis on States hosting IMS facilities and States which 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 Argentina, Bolivia, Bosnia and Herzegovina, China, Croatia, the Democratic Republic of the Congo, Ecuador, Honduras, Indonesia, the Lao People's Democratic Republic, the Libyan Arab Jamahiriya, Madagascar, Mauritius, Mozambique, Oman, Slovenia, Sri Lanka, Thailand, Tunisia, the United Arab Emirates and Viet Nam.

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In Vienna, the Executive Secretary also met with a number of senior government officials, including the Minister for Foreign Affairs of Kazakhstan, the Minister of Environment and Nature of Mongolia, the Minister for External Affairs, International Trade and Civil Aviation of Saint Lucia and President of the fifty-eighth United Nations General Assembly, and the Deputy Foreign Minister of Poland.

Three new IMS facility agreements were concluded in 2004 (with Israel, Kazakhstan and Oman), bringing the total number of concluded agreements or arrangements to 31. Of these, 24 have entered into force and 1 is being applied provisionally pending its EIF. (The IMS host States with which the Commission has concluded facility agreements or arrangements are listed at the end of this report.)

The facility agreement between the Commission and Spain was supplemented in 2004 by means of an agreement in the form of an exchange of letters concerning the provisional O&M of primary seismic station PS40 (Sonseca). An exchange of letters was also concluded between the Commission and the United States of America concerning communication links for the GCI. A further three interim exchanges of letters were completed in 2004 (with Egypt, the Libyan Arab Jamahiriya and the United Republic of Tanzania) concerning IMS facilities, pending the conclusion of formal facility agreements or arrangements. Appropriate legal arrangements are now in place for 324 facilities in 82 countries.

In 2004, two exchanges of letters were completed regarding the terms of use of voluntary contributions received from the Czech Republic and the Netherlands (see also “Voluntary Contributions” below).

As of 31 December 2004, 103 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.

The PTS concluded 11 agreements or arrangements for technical meetings hosted in 10 countries (Azerbaijan, Finland, Indonesia, the Russian Federation, Senegal, Slovakia, South Africa, Tunisia, the United Kingdom and Venezuela (Bolivarian Republic of)).

Relations with International Organizations

The PTS continued to develop contacts and cooperation with relevant global and regional international organizations. The Executive Secretary addressed the fifty-ninth session of the United Nations General Assembly and the forty-eighth session of the General Conference of the International Atomic Energy Agency. He also discussed, in Jakarta, with the Secretary General of the Association of South-East Asian Nations (ASEAN) further cooperation between the Commission and ASEAN.

The PTS participated in the meetings of the High Level Committee on Programmes and the High Level Committee on Management of the United Nations system as well as their subsidiary coordination bodies related to fields of activity of international organizations of interest to the PTS (i.e. security, information technology and human resources).

PTS staff participated in the Ministerial Meeting of the Association of Caribbean States (ACS) in Panama, the Third Ordinary Session of the Heads of State and Government of the African Union in Addis Ababa, the Ninth Session of the Conference of the States Parties to the Convention on the Prohibition of the Development, Production, Stockpiling and Use of Chemical Weapons and on their Destruction (CWC) in The Hague, the 14th Ministerial Conference of the Non-Aligned Movement in Durban, the Third Session of the Preparatory Committee for the 2005 Review Conference of the States Parties to the Treaty on the Non-Proliferation of Nuclear Weapons (NPT) in New York, the thirty-fourth Regular Session of the General Assembly of the Organization of American States (OAS) in Quito and the thirty-fifth Pacific Islands Forum Summit in Apia, and addressed the fifty-ninth session of the First Committee of the United Nations General Assembly. The PTS also made a presentation on the work of the Commission to the members of the Committee on Hemispheric Security of the OAS.

The Twenty-Third Session of the Commission approved an agreement providing for cooperation between the Commission and the ACS. (The international organizations with which the Commission has concluded relationship and cooperation agreements are listed at the end of this report.) At the same session, the Commission also approved the text of an Agreement on the Transfer of Pension Rights of Participants in the United Nations Joint Staff Pension Fund and of Participants in the Provident Fund of the Preparatory Commission.

Training, Workshops and Other Capacity Building Activities

The PTS continued to assist in promoting cooperation among States Signatories to facilitate exchanges related to technologies used in the verification of the Treaty, as well as to support the timely establishment of the verification regime and early EIF of the Treaty. In this context, further emphasis was placed on training, including coordination within the PTS, on reaching out through various means to States in order for them to engage more actively in the work of the Commission, and on providing assistance to such States, as necessary.

Further work on the coordination of PTS training activities included the development of a database and the exploration of a training evaluation system to be developed in parallel with a training handbook.

In cooperation with the Government of Tunisia, the PTS organized a Workshop on CTBTO International Cooperation for States from Northern

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Africa, which was held in Tunis from 13 to 15 April 2004. Thirty-five participants from six States attended the workshop. The workshop contributed to further useful exchanges among States of the region and resulted in some useful proposals for promoting CTBT work in the region.

With the strong support of the Government of South Africa, the PTS organized a Workshop on CTBTO International Cooperation for States from Southern Africa, which was held in Pretoria from 29 November to 1 December 2004 in cooperation with the South African Council for Geoscience. Twenty-nine participants from 12 States attended the workshop. In addition, a participant from Finland contributed to the event as a speaker from outside the region.

The PTS supported the Government of Azerbaijan in organizing an expert follow-up meeting on the establishment of a regional cooperation centre on CTBT work for States from central Asia and the Caucasus. The meeting, which was held in Baku from 13 to 14 December 2004, provided a useful opportunity for technical experts from the region to engage in a preliminary discussion on the possible establishment and operation of the proposed regional cooperation centre. It was acknowledged that further regional exchanges on the proposal were needed.

The PTS supported two national seminars on the CTBT organized by Suriname, in Paramaribo, from 30 to 31 March 2004 and by Indonesia, in Jakarta, from 6 to 7 December 2004. The objectives of each seminar were twofold: to inform representatives of relevant authorities of the respective Government about detailed procedures for implementation of legal obligations by States Signatories and potential benefits which could be derived; and to assist the respective Government in preparing an action plan for Treaty ratification and implementation at the national level. In each seminar some 60 participants, representing ministries, Parliament and other relevant authorities, contributed to the discussions and prepared an action plan for national implementation of the CTBT.

The PTS provided workstations and PCs loaded with operating software and software related to NDCs, together with peripherals, to three States in Africa, one State in the South-East Asia, the Pacific and the Far East region, one State in Latin America and the Caribbean, and one State in Eastern Europe. Close interaction with several other States requesting Commission support for the establishment and operation of their NDCs continued.

Voluntary Contributions

Using voluntary contribution funds provided by the Government of Norway in 2003, in support of international cooperation activities for the timely establishment of the verification regime as well as the early EIF of the Treaty, the PTS organized an information visit programme. Senior experts and Government officials from Eritrea, the Sudan and the United Republic of Tanzania participated in the programme. In 2004, the Czech Republic



Participants of national seminar on the CTBT in Paramaribo, Suriname, March 2004.



Participants of national seminar on the CTBT in Jakarta, Indonesia, December 2004.

and the Netherlands provided voluntary contribution funds amounting to \$18 000 and €100 000 respectively in support of the international cooperation and outreach activities of the Commission.

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 2004.

The annual hands-on training course in radionuclide technology for experts from developing countries offered by the Government of Finland was held on 15–17 March 2004 in support of NDC establishment and operation. Six participants from six States (Brazil, Indonesia, the Libyan Arab Jamahiriya, the Philippines, Uganda and Viet Nam) attended.

CIVIL AND SCIENTIFIC APPLICATIONS OF VERIFICATION TECHNOLOGIES

Speakers from the PTS contributed to an experts' discussion on civil and scientific applications of CTBT verification technologies, which was held in Berlin on 10 and 11 May 2004. The event, organized by the Governments of Germany and Japan, was attended by experts from Austria, Canada, China, France, Germany, Indonesia, Japan, Switzerland, the United Kingdom and Viet Nam.

DISSEMINATION OF INFORMATION

In 2004, the PTS received numerous press enquiries, particularly in the aftermath of two events. The first event was reported by the press to have taken place in the Democratic People's Republic of Korea on 9 September. As a result, about seventy news outlets referred to the CTBTO. The second event was the earthquake and subsequent tsunami in South-East Asia, which occurred on 26 December. In that case, about fifty news outlets referred to the CTBTO. The PTS conducted some thirty interviews with the print and electronic media following these events.

Twenty-five press releases were issued in 2004 on various topics, including the latest Treaty ratifications and developments in the establishment of the IMS. The PTS held two press conferences and participated in a joint briefing organized by the United Nations Information Service for the press and non-governmental organizations (NGOs). The PTS arranged for a team of eight journalists from both international and Austrian media to cover the OSI directed exercise held in Slovakia in early October (see also "OSI Operational Manual, Methodology Experiments, Infrastructure and Training" in Major Programme 4).

PTS public information activities in 2004 focused on the Africa and the Latin America and the Caribbean geographical regions. In this regard,



CTBTO Spectrum.

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Home page of the Commission's public web site.

two issues of *CTBTO Spectrum* were published following the Twenty-Second and Twenty-Third Sessions of the Commission. Each issue was placed on the public web site and distributed in hard copy to 1800 recipients, while 160 subscribers used the automatic Web based subscription facility. In total, over 17 000 copies of public information material were distributed to States Signatories, NGOs, academia and the media.

The PTS designed and printed a booklet entitled *Frequently Asked Questions About National Data Centres*. It also produced a brochure entitled *South-East Asia, the Pacific and the Far East and the CTBT*. Six issues of *CTBTO News* were printed and distributed to all Permanent Missions in Vienna.

An essay competition for students in tertiary level educational institutions was launched in April and was brought to the attention of about eighty universities around the world. The winner was announced in September 2004.

The public web site was updated frequently throughout the year and new electronic versions of information materials in official languages other than English were made available. The PTS continued to apply the corporate identity to new and existing products such as IMS facility maps and the Treaty booklets in Arabic, Chinese, English and French.

LIAISON WITH NGOs

The PTS maintained its close contacts with the NGO community to further promote the CTBT and the work of the Commission. The Executive Secretary hosted breakfast meetings with NGO representatives in Vienna, Geneva and New York to brief them on activities of the Commission.