The organization ensures effective and efficient management of its activities, including support of the Commission and its subsidiary bodies, mainly through the provision of administrative, financial and legal services.

The Secretariat also provides a wide variety of general services, from arrangements concerning shipments, customs formalities, visas, identity cards, laissez-passer and low value purchases to insurance, tax, travel and telecommunication services, as well as standard office and IT support and asset management. Services provided by external entities are continuously monitored to ensure that they are being provided in the most efficient, effective and economical way.

Management also involves coordinating with the other international organizations located in the VIC over planning of office and storage space, maintenance of the premises, common services, and security.

Throughout 2015 the Commission continued to focus on smart planning to streamline its activities and to increase synergies and efficiencies. It also accorded priority to results based management.
Oversight

The Internal Audit Section is an independent and objective internal oversight mechanism. Through the provision of audit, investigation and advisory services, it contributes to the improvement of the risk management, control and governance processes of the organization.

In order to ensure its independence and objectivity, the Internal Audit Section reports directly to the Executive Secretary and has direct access to the Chairpersons of the Commission and its subsidiary bodies. The Chief of Internal Audit also independently submits an annual activity report for consideration by the Commission and its subsidiary bodies.

In 2015 the Internal Audit Section issued five audit reports, one evaluation report and two reports on the implementation status of its recommendations. It also performed several fact-finding missions.

The Internal Audit Section is actively engaged in forums such as the Representatives of Internal Audit Services of the United Nations Organizations and Multilateral Financial Institutions (RIAS), whose goal is to share expertise amongst organizations dealing with similar issues.

Finance

The 2015 Programme and Budget

The Budget for 2015 totalled $38 011 400 and €70 287 200, corresponding to slightly less than zero real growth. The Commission uses a split currency system to lessen its exposure to fluctuations in the value of the US dollar against the euro. At the budget exchange rate of 0.796 to $1, the total US dollar equivalent of the 2015 Budget was $126 307 600. This represented a nominal growth of 1.7% but was almost constant in real terms (a decrease of $21 000).

On the basis of the actual average exchange rate in 2015 of 0.8995 to $1, the final total US dollar equivalent of the 2015 Budget was $115 592 344. Of the total Budget, 80% was originally allocated to verification related activities, including $13 854 486 for the Capital Investment Fund (CIF), which is dedicated to the build-up of the IMS.

Assessed Contributions

As of 31 December 2015 the collection rates of the assessed contributions from States Signatories for 2015 were 94.3% of the US dollar portion and 94.2% of the euro portion. The number of States that had paid their 2015 assessed contributions in full as of 31 December 2015 was 97.

Expenditure

The expenditure for the Programme and Budget in 2015 amounted to $104 563 349, of which $12 240 815 was from the CIF and the remainder from the General Fund. For the General Fund, the unused budget was $9 415 647.

Procurement

The Commission obligated $55 308 456 through 916 procurements for high value purchases and $1 456 820 through 758 contractual instruments for low value purchases.

As of 31 December 2015, 139 IMS stations, 11 radionuclide laboratories and 28 noble gas systems were under contract for testing and evaluation or for PCAs.

Voluntary Support Forum

The Voluntary Support Forum (VSF) was initiated in 2014 as a forum for interaction with the donor community and to ensure that voluntary contributions serve the strategic goals of the Commission. The forum attempts to consolidate the efforts to mobilize extrabudgetary funding, to strengthen the interaction with donors, and to increase transparency and accountability regarding the use of voluntary contributions.

The VSF held one meeting in 2015, shortly after the session of the Commission in November. All States Signatories and observers were invited.

During the meeting the Secretariat presented several projects for which it sought voluntary contributions. The projects ranged from strengthening the technical capabilities of the organization, via integrated capacity building and training, to outreach to mark the 20th anniversary of the Treaty in 2016. The total amount sought for all the projects was approximately $3 million.

Human Resources

The organization secured the human resources for its operations by
Regular Staff Members by Field of Work as of 31 December 2015

Distribution of the 2015 Budget by Area of Activity

- International Monitoring System $34.9 million
- International Data Centre $46.4 million
- Evaluation Section $3.9 million
- Policy Making and Organ Support $4.3 million
- Legal and External Relations $3.3 million
- On-Site Inspection $3.8 million
- Administration, Coordination and Support $14.5 million

To convert the euro component of the 2015 Budget, an average exchange rate of €0.8995 to $1 was used.

Staff Members in the Professional Category by Geographical Region as of 31 December 2015

- North America and Western Europe 36.78% (37.43%)
- South East Asia, the Pacific and the Far East 14.94% (13.45%)
- Latin America and the Caribbean 6.90% (8.19%)
- Middle East and South Asia 7.47% (5.26%)
- South East Asia, the Pacific and the Far East 14.94% (13.45%)
- Africa 14.37% (14.04%)

(Percentages as of 31 December 2014 are shown in brackets.)
recruiting and retaining highly competent and diligent staff. Recruitment was based on obtaining the highest standards of professional expertise, experience, efficiency, competence and integrity. Full attention 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 relevant criteria in the Treaty and the Staff Regulations.

As of 31 December 2015 the organization had 260 staff members from 77 States, compared with 258 staff members from 76 States at the end of 2014.

The Secretariat continued its efforts to increase the representation of women in the Professional category. At the end of 2015, there were 60 women in Professional positions, corresponding to 34.48% of the Professional staff. In comparison with 2014, there was a decrease of 7.69% in the number of female staff at the P2 level and an increase of 12.50% at the P4 level. Female representation at the D1, P5 and P3 levels did not change.

**Biennial Budgeting and Multiyear Funding**

To improve the financial and budgetary structure of the organization and allow for better long term planning and resource allocation, the Commission decided to introduce a biennial budgeting mechanism to finance the activities of the organization.

The Commission also decided to establish a multiyear funding modality. Four multiyear funds are to be established: the IT Infrastructure Fund, the Application Software Fund, the Capacity Building Through OSI Exercises and Inspectorate Development Fund, and the OSI Facility and Equipment Fund.

The Commission also adopted the necessary changes to its Regulations and Rules to implement its decisions on biennial budgeting and multiyear funding.