



HIGHLIGHTS IN 2016

Acceptance of the statute of the International Civil Service Commission and implementation of the new United Nations compensation package

Provision of additional financial resources for the activities of the Commission through the use of the 2014 cash surplus

Continued efforts to improve geographical and gender representation in the PTS

Annual management retreat.

The PTS 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 PTS 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 information technology 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 2016 the Commission continued to focus on smart planning to streamline its activities and to increase synergy and efficiency. It also prioritized results based management.

OVERSIGHT

Internal Audit 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 PTS.

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

In 2016, Internal Audit conducted four audits. These audits resulted in the identification of areas for improving efficiency and effectiveness and for strengthening internal controls. Internal Audit also continued to follow up on the implementation of audit recommendations and issued one report on the status of implementation. In addition to its audit work, Internal Audit continued to provide advisory services and acted as coordinator for the External Auditor.

In line with the International Standards for the Professional Practice of Internal Auditing, Internal Audit conducted a review of its charter, which sets out the purpose, authority and responsibilities of the internal audit function.

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

FINANCE

2016 PROGRAMME AND BUDGET

The Budget for 2016 amounted to US\$37 248 800 and €72 317 100, 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 2016 Budget was \$128 115 600. This represented a nominal growth of 1.5% but was almost constant in real terms (a decrease of \$43 800).

On the basis of the actual average exchange rate in 2016 of €0.9023 to \$1, the final total US dollar equivalent of the 2016 Budget was \$117 396 312. Of the total Budget, 80% was originally allocated to verification related activities, including \$13 958 434 for the Capital Investment Fund (CIF), which is dedicated to the build-up of the IMS, and \$8 340 601 for the multiyear funds that are dedicated to other long term verification related projects.

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ASSESSED CONTRIBUTIONS

As of 31 December 2016, the collection rates of the assessed contributions from States Signatories for 2016 were 92.5% of the US dollar portion and 91.9% of the euro portion. The number of States that had paid their 2016 assessed contributions in full as of 31 December 2016 was 95.

EXPENDITURE

The expenditure for the Programme and Budget in 2016 amounted to \$115 204 282, of which \$21 652 882 was from the CIF, \$3 551 734 was from the multiyear funds, and the re-mainder from the General Fund. For the General Fund, the unused budget was \$7 349 001.

PROCUREMENT

The Commission obligated \$62 971 163 through 981 procurements for high value purchases and \$780 628 through 652 contractual instruments for low value purchases.

As of 31 December 2016, 140 IMS stations, 12 radionuclide laboratories (including one with new noble gas capability) and 28 noble gas systems were under contract for testing and evaluation or for PCAs.

VOLUNTARY SUPPORT FORUM

The Voluntary Support Forum 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 interaction with donors and to increase transparency and accountability regarding the use of voluntary contributions.

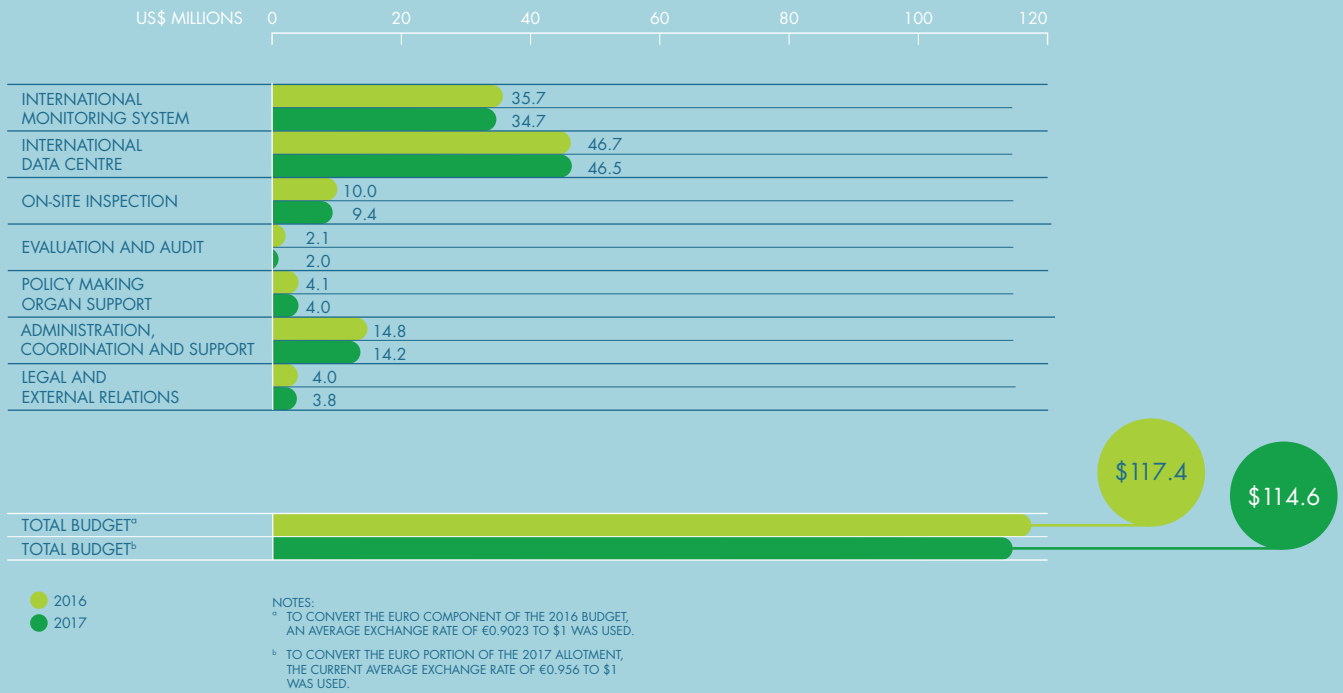
The Voluntary Support Forum held one meeting in 2016. All States Signatories and observers were invited.

During the meeting the PTS presented several projects for which it sought voluntary contributions in 2017. The projects covered areas such as supporting the participation of scientists in the Science and Technology conference in June 2017, the advocacy and other outreach activities of the CTBTO Youth Group, and the technical capacity of States Signatories in OSI and IDC activities. The total amount sought for all projects was approximately \$2 million.

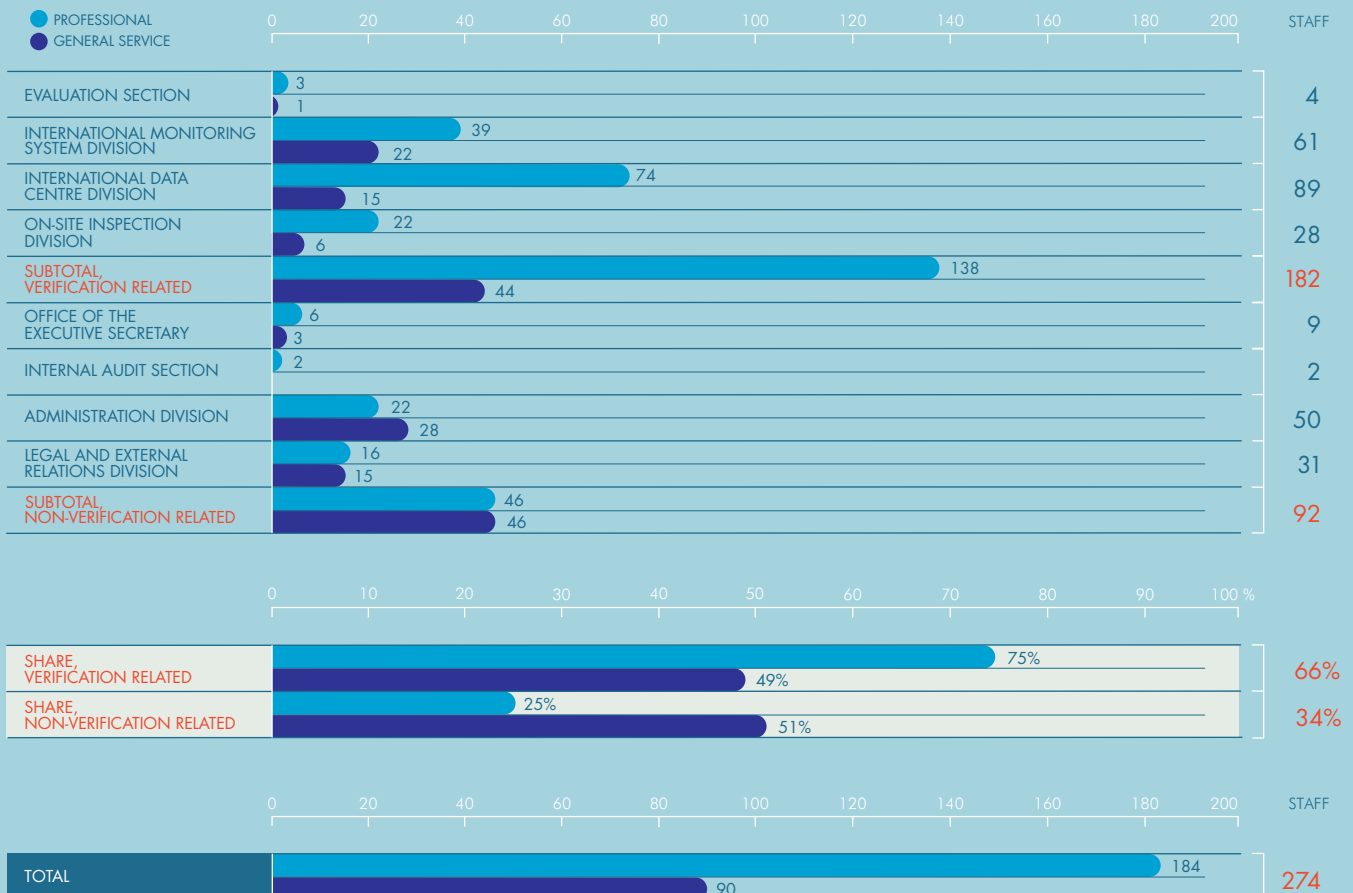
HUMAN RESOURCES

The organization secured the human resources for its operations by recruiting and retaining highly competent and

DISTRIBUTION OF THE 2016–2017 BUDGET BY AREA OF ACTIVITY

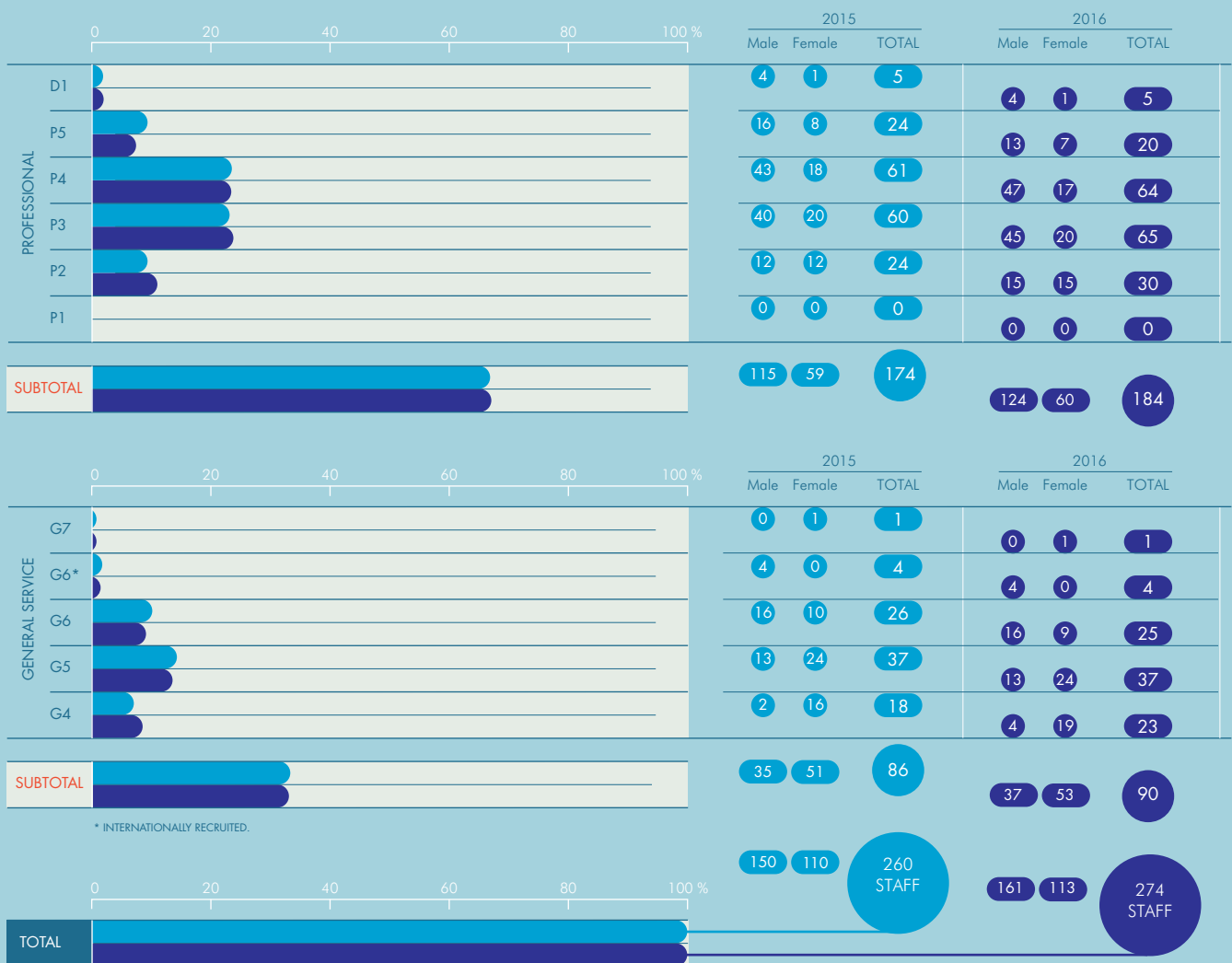


FIXED TERM STAFF MEMBERS BY FIELD OF WORK AS OF 31 DECEMBER 2016





FIXED TERM STAFF MEMBERS BY GRADE AND GENDER, 2015 AND 2016



● 2015
● 2016

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 opportunities, 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.

Throughout the year, the PTS continued its efforts to improve human resources policies, procedures and processes.

As of 31 December 2016, there were 274 regular fixed term staff members of the PTS from 82 countries, compared with 259 staff members from 77 countries on 31 December 2015. In 2016, there were 184 staff members in the Professional and higher categories, while in 2015 there were 174.



Above and opposite: annual management retreat.

USE OF THE 2014 CASH SURPLUS FOR THE ACTIVITIES OF THE COMMISSION

During its Forty-Seventh Session, the Commission decided to authorize the PTS to use the 2014 cash surplus in the total amount of approximately \$9.8 million for the establishment of a permanent ESME, for capacity building activities and for financing of an Article XIV conference in 2017.

ACCEPTANCE OF THE STATUTE OF THE INTERNATIONAL CIVIL SERVICE COMMISSION AND IMPLEMENTATION OF THE NEW UNITED NATIONS COMPENSATION PACKAGE

At its Forty-Seventh Session, the Commission decided to accept the statute of the International Civil Service Commission and to authorize the PTS to implement the new compensation package approved by the United Nations General Assembly for staff members in the Professional and higher categories.

STAFF MEMBERS IN THE PROFESSIONAL CATEGORY BY GEOGRAPHICAL REGION AS OF 31 DECEMBER 2016

PERCENTAGES AS OF 31 DECEMBER 2015 ARE SHOWN IN BRACKETS

