



Management

Effective and efficient management of the activities of the Provisional Technical Secretariat of the CTBTO Preparatory Commission, including support of the Policy Making Organs, is ensured mainly through the provision of administrative, financial and legal services.

A wide variety of general services are also provided, from arrangements concerning shipments, customs formalities, visas, identity cards, laissez-passers 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 these are being provided in the most efficient, effective and economical way.

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

HIGHLIGHTS IN 2007

- Provisional completion of the restructuring process
- Continued increase in efficiency of operations
- Zero real growth Programme and Budget
- Number of full payments of annual assessed contributions made in 2007 greater than in previous years
- Increase in the representation of women in the Professional category to 32.9%.

RESTRUCTURING THE PROVISIONAL TECHNICAL SECRETARIAT

As the CTBT verification system has grown, the PTS has had to adapt to manage that growth. In 2004, a report reviewing the organizational structure of the PTS was issued to States Signatories. This report contained a number of recommendations on restructuring the organization and led to the formulation of a 'road map' to guide implementation of the recommendations over a two year period.

Restructuring involved redefining the functions of the technical Divisions responsible for the IMS and the IDC. The operational elements of the IMS and IDC Divisions were merged to create a Division responsible for provisional operation, testing and evaluation of the verification system. The technical functions that support the IMS and IDC operations were then combined into a Division responsible for engineering, development and logistical support.

The year witnessed provisional completion of this process, with the last step due to take place in the first quarter of 2008. Restructuring has already delivered benefits for the organization. In addition to promoting efficiency, the new structure will be more cost effective, leading to potential savings in future years. In line

with the trend of previous years, the PTS continued and will continue to achieve more with the same level of resources.

FINANCE

2007 Programme and Budget

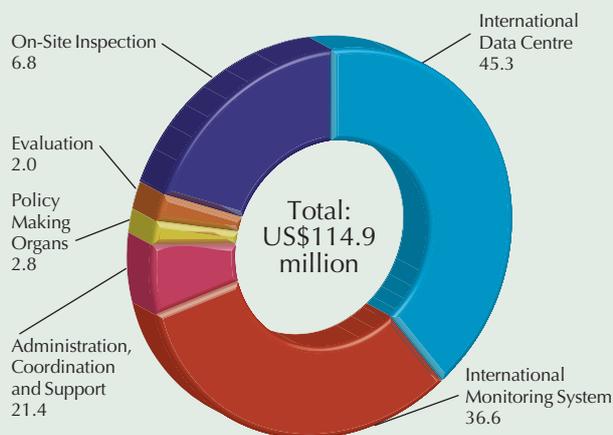
The 2007 Programme and Budget was prepared within the constraint of zero real growth and maintained the split currency system (US dollar and euro) for assessing the contributions due from States Signatories. This system was implemented in 2005 to reduce the exposure of the Commission to the effects of fluctuations in the value of the US dollar against the euro.

The Budget for 2007 amounted to US\$48 277 100 and €48 564 400. At the 2006 Programme and Budget exchange rate of 0.8270 euro to 1 US dollar, the total US dollar equivalent of the 2007 Budget was \$107 000 300, representing a 2.27% nominal growth, but a 0.61% decrease in real terms.

On the basis of the actual average exchange rate in 2007 of 0.7292 euro to 1 US dollar, the final total US dollar equivalent of the 2007 Budget was \$114 876 661 (see graphic on facing page). Of the total Budget, 79% was allocated to verification related activities, including an allocation of \$16 745 485 to the Capital Investment Fund (CIF), established for the build-up of the IMS.

Assessed Contributions

As of 31 December 2007, the collection rates of assessed contributions for 2007 amounted to 74.51% of the US dollar portion and 74.44% of the euro portion. These collection rates are lower than the 2006 collection rates as of 31 December 2006, which were 81.58% and 80.63% respectively.



Distribution of 2007 Budget by area of activity (millions of US dollars). (An average exchange rate of 0.7292 euro to 1 US dollar was used to convert the euro component of the 2007 Budget.)

However, the number of States that had paid their 2007 assessed contributions in full as of 31 December 2007 was substantially higher than the number that had made full payments of their 2006 contributions as of 31 December 2006, namely 99 as opposed to 78.

Expenditure

The expenditures against the 2007 Budget amounted to \$98 353 172 , of which \$15 921 389 was from the CIF.

For the General Fund, the unused budget authority amounted to \$15 699 393, which means that 84% of the total Budget for the year was implemented. This relatively low implementation rate has to be understood in the light of the austerity measures, including high contingency margins, which were made necessary by the low collection rates referred to above.

For the CIF, approximately 52.5% of the allotted funds were spent by the end of 2007.

PROCUREMENT

The PTS completed 420 procurement processes in 2007, a similar number to that in 2006. Procurement contracts for testing and evaluation and PCAs concluded within 2007 covered 10 IMS stations, 5 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 46 IMS stations, including the testing of six noble gas systems.

HUMAN RESOURCES

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 2007, the PTS had 253 staff members from 71 countries, compared with 254 staff members from 66 countries at the end of 2006. The chart below provides information on the distribution of staff members in the Professional category by geographical region. Table 3 shows the distribution of regular staff members by field of work.

The PTS continued its efforts to increase the number of women in the Professional category, which rose to 32.9% at the end of 2007 from 29.2% at the end of 2006. In comparison with 2006, the number of female staff members at the P5 level remained the same, while there was an increase at the P4 and P3 levels and a decrease at the P2 level. The recruitment efforts continued against the background of low numbers of female applicants for the majority of vacancies for scientific

Number of Professional Staff Members by Geographical Region (2004–2007)

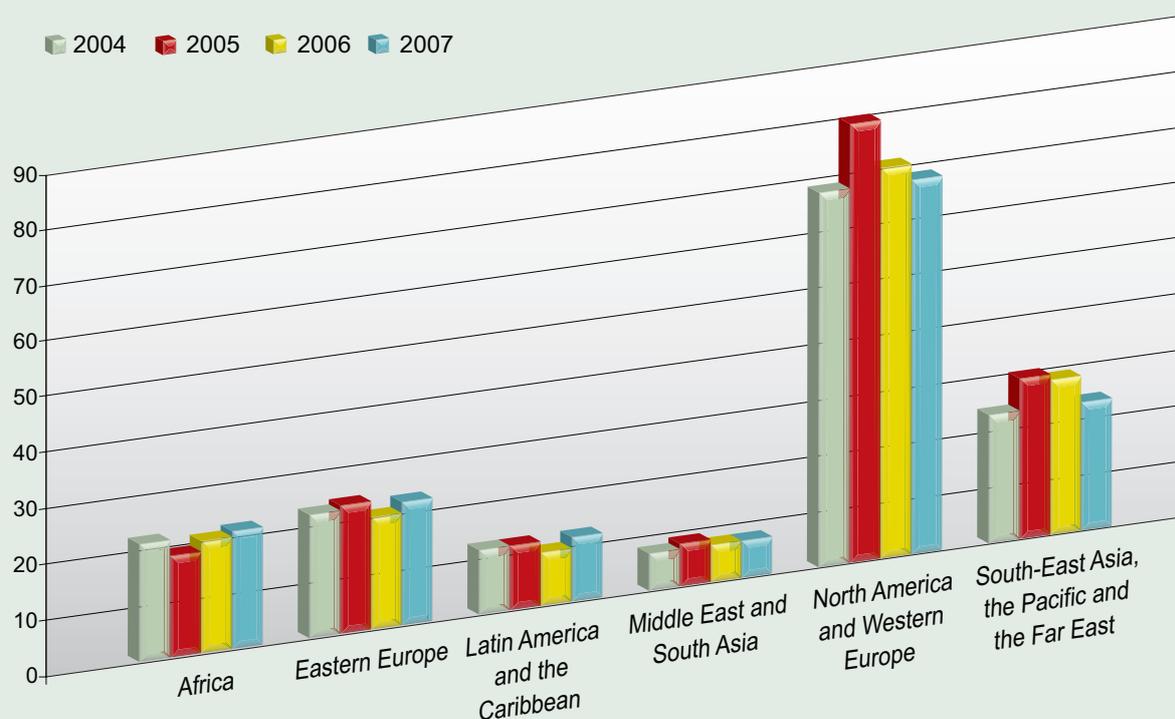


Table 3. Regular Staff Members by Field of Work (31 December 2007)

Field of Work	Professional	General Service	Total
Evaluation Section	4	1	5
International Monitoring System Division	34	24	58
International Data Centre Division	62	16	78
On-Site Inspection Division	15	6	21
<i>Subtotal, verification related</i>	<i>115 (72.78%)</i>	<i>47 (49.47%)</i>	<i>162 (64.03%)</i>
Office of the Executive Secretary	4	3	7
Internal Audit	1	1	2
Division of Administration	21	28	49
Legal and External Relations Division	17	16	33
<i>Subtotal, non-verification-related</i>	<i>43 (27.22%)</i>	<i>48 (50.53%)</i>	<i>91 (35.97%)</i>
Total	158	95	253

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

In 2007, the PTS appointed 44 staff members. In addition, it processed contracts for 92 consultants, 13 interns and 6 linguists; 177 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 development. During the year, 138 staff members participated in internal and external training covering a wide range of topics, such as conflict management, performance management, international diplomacy, gender sensitivity and diversity, and management and supervision, as well as information technology.

IMPACT OF THE TENURE POLICY IN 2007

The Commission continued with the implementation of the policy on limitation of service for Professional and internationally recruited General Service staff. In 2007, 44 positions were affected by the application of the policy. Exceptional extensions were granted to 20 staff members. Four staff members whose employment contracts were not extended were granted consultancy contracts.

Since the implementation of the tenure policy, the PTS has been experiencing a decline in applications for its vacancies, particularly for scientific and technical positions, despite efforts to ensure the widest possible circulation of its vacancy announcements.

In 2007, the Executive Secretary took the decision that staff members who have separated from the PTS can reapply and be considered for vacant positions once they have had a break in service of at least one year.

At the end of 2007, 35 positions affected by normal attrition remained unfilled.

