



OPCW

Technical Secretariat

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**NOTE BY THE TECHNICAL SECRETARIAT
PROGRAMME PERFORMANCE FOR THE YEAR 2018**



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INTRODUCTION

1. With a view to enhancing the effectiveness of the programme and budget management process, the First Special Session of the Conference of the States Parties to Review the Operation of the Chemical Weapons Convention encouraged the Director-General to introduce results-based budgeting (RBB). Consequently, the Technical Secretariat (hereinafter “the Secretariat”) initiated the implementation of RBB in 2004 and later, in 2011, started to introduce the principles of results-based management (RBM) into its planning and programming.
2. This report offers an overview of the programme performance of the Organisation for the Prohibition of Chemical Weapons (OPCW) for the year 2018. It evaluates progress towards the implementation of programme objectives in the context of an RBM approach. It is not intended as a report on financial performance.
3. The report provides an analysis of results achieved against established targets and gives explanations of variances, where applicable. It also includes information on the programme expenditures and human resource requirements that were needed to achieve the results delivered.
4. The templates used for this report use a format similar to that of the Programme and Budget document and, in line with past recommendations by the Advisory Body on Administrative and Financial Matters, seek to focus on results rather than on activities. The report also aims to measure achievements against the specific key performance indicators (KPIs) that were included in the Programme and Budget of the OPCW for 2018 (C-22/DEC.5, dated 30 November 2017).

PROGRAMME: VERIFICATION

Primary Alignment to Core Objective(s):

Core objective 1: Elimination of chemical weapons stockpiles and chemical weapons production facilities (CWPFs) subject to the verification measures provided for in the Chemical Weapons Convention (hereinafter “the Convention”).

Core objective 2: Non-proliferation of chemical weapons, through the application of the verification and implementation measures provided for in the Convention, which also serve to build confidence between States Parties.

Core objective 3: Assistance and protection against chemical weapons, their use, or threat of use, in accordance with the provisions of Article X of the Convention.

All seven core objectives of the OPCW.

OPCW Programme Objectives	Key Performance Indicators	Target for 2018	Results Achieved	Explanation of Variances
1. To support and oversee the implementation of the Convention’s verification provisions concerning chemical disarmament in an effective, efficient, and non-discriminatory manner	1.1 Number of Article IV and V inspections finalised	56.6	56	A decrease in chemical weapons destruction facility (CWDF) inspections was noted due to an approximately three-month period of inactivity at the Pueblo Chemical Agent-Destruction Pilot Plant (PCAPP). This was balanced by an increase in CWPF inspections in the Syrian Arab Republic and Iraq.

OPCW Programme Objectives	Key Performance Indicators	Target for 2018	Results Achieved	Explanation of Variances
	1.2 Percentage of Article III, IV, and V declarations, amendments, reports, and notifications processed and evaluated within 30 days of receipt	98%	100% of 184 Article III (chemical weapons)-related declarations, amendments, reports, correspondence and other notifications received	Use of the improved Verification Information System (VIS) and its new VIS-AOCW module, and increased use of Cognos reports for the evaluation of declarations were all factors in exceeding the target.
	1.3 Establishment of an augmented verification information management structure for chemical weapons, based on the existing VIS	100%	100% implementation in VIS of abandoned and old chemical weapons modules completed	
2. To support and oversee the implementation of the Convention's verification provisions concerning the non-proliferation of chemical weapons through the management of the Convention's declarations regime, the planning and oversight of on-site inspections, data monitoring, and the reporting of verification results	2.1 Number of States Parties submitting Article VI annual declarations on past activities (ADPAs) on time	76	75	The past five years have seen a significant rise in the number of declarations submitted on time, with minor variance. This achievement has been possible both because of the commitment made by States Parties and the continued support provided by the Declarations Branch of the Verification Division.

OPCW Programme Objectives	Key Performance Indicators	Target for 2018	Results Achieved	Explanation of Variances
3. To assure States Parties that the Secretariat maintains resources and technical competence, enhances its capabilities, and is fully prepared to support and conduct contingency operations or other routine and non-routine missions	2.2 Percentage of Article VI declarations, amendments, and notifications processed and evaluated within 30 days of receipt	98%	98.6% (429 of 435 Article VI declarations, amendments, reports, correspondences and notifications evaluated within 30 days).	The improvement in the efficiency of performing the evaluation of Article VI declarations, amendments, and notifications is largely due to the increased experience of staff working on these issues over time.
	2.3 Number of States Parties submitting Article VI ADPAs more than 30 calendar days late	5	6	The number of declarations received more than 30 days late is half of what was reported four years ago and has been decreasing year after year. See also KPI 2.1.
	2.4 Number of Article VI inspections planned and finalised	241	241	
	3.1 Percentage of development of VER register of requests on contingency operations	30%	30%	
	3.2 Number of biomedical and environmental proficiency tests carried out	3	3	
3.3 Release of OCAD update	Yes	Yes		

OPCW Programme Objectives	Key Performance Indicators	Target for 2018	Results Achieved	Explanation of Variances
<p>4. To improve the capabilities of States Parties and the Secretariat in implementing the Convention through the delivery of strategic projects and the provision of technical expertise</p>	<p>4.1 Number of States Parties that are registered for utilising the secure information exchange (SIX) system for communication with the Secretariat</p>	<p>45</p>	<p>57</p>	<p>The high number of new States Parties registering for the SIX system is due to the extensive promotion of the system during events, trainings, and technical assistance visits, during which the Verification Division's Data Analytics, Reporting and Quality Control team helped the National Authorities to implement the system.</p>
	<p>4.2 Number of training events organised by the OPCW Laboratory (LAB) for States Parties</p>	<p>5</p>	<p>5</p>	
	<p>4.3 Number of training events organised by the LAB for Secretariat personnel</p>	<p>5</p>	<p>5</p>	

Human Resources	
Category / No. of Posts	Fixed-term
Professional Services	45
General Services	17
Total	62

PROGRAMME: INSPECTIONS

Primary Alignment to Core Objective(s):

<p><i>Core objective 1: Elimination of chemical weapons stockpiles and CWPFs subject to the verification measures provided for in the Convention.</i></p> <p><i>Core objective 2: Non-proliferation of chemical weapons, through the application of the verification and implementation measures provided for in the Convention, which also serve to build confidence between States Parties.</i></p> <p><i>Core objective 3: Assistance and protection against chemical weapons, their use, or threat of use, in accordance with the provisions of Article X of the Convention.</i></p>
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OPCW Programme Objectives	Key Performance Indicators	Target for 2018	Results Achieved	Explanation of Variances
<p>1. Confirmation by the Secretariat of the verified destruction and storage of chemical weapons stockpiles and the status of CWPFs (Articles IV and V of the Convention)</p>	<p>1.1 Verification regime fully implemented in all operating CWDFs</p>	<p>All destruction of chemical warfare agents during the year verified by inspections in one possessor State Party</p>	<p>All destruction of chemical warfare agents during the year verified by inspections in one possessor State Party</p>	<p>N/A</p>

OPCW Programme Objectives	Key Performance Indicators	Target for 2018	Results Achieved	Explanation of Variances
	1.2 Verification regime fully implemented in all existing CWPFs	Twelve CWPF inspections carried out in three States Parties (Iraq, Libya, and the Syrian Arab Republic) should security conditions permit	Eleven CWPF inspections carried out in three States Parties (Iraq, Libya, and the Syrian Arab Republic)	Owing to a non-permissive security environment, not all inspections could be completed.
	1.3 Verification regime fully implemented in all existing chemical weapons storage facilities (CWSFs)	Three CWSF inspections carried out in one State Party	Three CWSF inspections carried out in one State Party	
	1.4 Verification regime fully implemented by verifying declared abandoned chemical weapons (ACWs)	Twelve ACW inspections conducted in one State Party	Twelve ACW inspections conducted in one State Party	
	1.5 Verification regime fully implemented by verifying declared existing old chemical weapons (OCWs)	Six OCW inspections carried out (one in each of six States Parties)	Six OCW inspections carried out (one in each of six States Parties)	

OPCW Programme Objectives	Key Performance Indicators	Target for 2018	Results Achieved	Explanation of Variances
<p>2. Confirmation by the Secretariat of the verified non-proliferation of chemical weapons (Article VI of the Convention)</p>	<p>2.1 Verification regime fully implemented at all sites selected for Article VI inspections</p>	<p>241 industry inspections carried out: 11 Schedule 1; 42 Schedule 2; 19 Schedule 3; and 169 other chemical production facility (OCPF)</p>	<p>241 industry inspections carried out: 11 Schedule 1; 42 Schedule 2; 19 Schedule 3; and 169 other chemical production facility</p>	
<p>3. States Parties are assured that the Secretariat is capable of providing assistance to protect against the use of chemical weapons, conducting a challenge inspection (CI) and an investigation of alleged used (IAU) in accordance with Articles IX and X of the Convention, and conducting other non-routine operations to investigate alleged uses of toxic chemicals as weapons</p>	<p>3.1 Percentage of Inspectorate Division (INS) Core Team members who are fully certified to conduct a CI, IAU, technical assistance visit (TAV), or other non-routine operation</p> <p>3.2 Percentage of INS Headquarters staff fully prepared to support an IAU, CI, TAV, or other non-routine operation</p>	<p>100%</p> <p>100%</p>	<p>100%</p> <p>100%</p>	

Human Resources	
Category / No. of Posts	Fixed-term
Professional Services	124
General Services	23
Total	147

PROGRAMME: INTERNATIONAL COOPERATION AND ASSISTANCE

Primary Alignment to Core Objective(s):

Core objective 3: Assistance and protection against chemical weapons, their use, or threat of use, in accordance with the provisions of Article X of the Convention.

Core objective 4: Economic and technological development through international cooperation in the field of chemical activities for purposes not prohibited under the Convention in accordance with the provisions of Article XI.

Core objective 6: Full and effective implementation by States Parties of the provisions of Article VII of the Convention.

OPCW Programme Objectives	Key Performance Indicators	Target for 2018	Results Achieved	Explanation of Variances
1. Capacity of the Secretariat and the Member States to deliver assistance and protection against chemical weapons, their use, or threat of use	1.1 Percentage of offers of assistance under paragraph 7 of Article X of the Convention either confirmed, renewed, or updated over the previous five years	35%	35%	
	1.2 Number of States Parties that have submitted information on their national protective programmes in accordance with paragraph 4 of Article X of the Convention	72	53	Lower than anticipated submission rate.

OPCW Programme Objectives	Key Performance Indicators	Target for 2018	Results Achieved	Explanation of Variances
<p>2. Sustaining the capacity of States Parties and their National Authorities to fully implement all obligations under the Convention</p>	<p>2.1 Anticipated number and percentage of States Parties that have legislation covering all initial measures</p>	<p>124 States Parties (65%) have legislation implementing initial measures</p>	<p>123 States Parties (64%)</p>	<p>With the support of the Secretariat, most States Parties without comprehensive legislation have draft legislation pending approval. Several States Parties have reported that they have tabled their draft legislation before their respective legislatures. However, the progress in adoption has been slower than expected because of national circumstances. The adoption of implementing legislation is a national political decision.</p>
	<p>2.2 Percentage of States Parties without legislation covering all initial measures receiving legislative assistance</p>	<p>25%</p>	<p>43%</p>	<p>The Secretariat was able to provide support for more States Parties than anticipated: 30 out of the target 70 States Parties that lack legislation covering</p>

OPCW Programme Objectives	Key Performance Indicators	Target for 2018	Results Achieved	Explanation of Variances
	<p>2.3 Anticipated percentage of States Parties that benefit from capacity-building support activities for full and effective national implementation</p>	<p>50%</p>	<p>73%</p>	<p>all initial measures received legislative support.</p> <p>The Secretariat was able to provide support for more States Parties than the anticipated because of higher interest shown by the States Parties. In total, 140 States Parties benefitted from and/or contributed to different kinds of capacity-building support for national implementation. This was possible both because of the subregional events implemented during the year and the interest shown by States Parties.</p>

OPCW Programme Objectives	Key Performance Indicators	Target for 2018	Results Achieved	Explanation of Variances
3. Equal access to peaceful uses of chemistry	3.1 Percentage of developing countries—or countries with economies in transition—supported in order that they adopt integrated chemical management and fulfil their obligations under the Convention	20% (32 States Parties)	19% (31 States Parties)	One participant did not attend the Associate Programme in 2018.
	3.2 Percentage of developing countries—or countries with economies in transition—supported in the exchange of scientific and technical information on the peaceful uses of chemistry	30% (46 States Parties)	35% (55 States Parties)	The Secretariat continues to reach out to relevant States Parties to encourage participation in such exchanges, which helped to achieve a higher result than targeted.
	3.3 Percentage of developing countries—or countries with economies in transition—whose laboratories are assisted in the analysis of toxic chemicals	28% (43 States Parties)	32% (51 States Parties)	The Secretariat organised two additional events in proficiency testing training.

OPCW Programme Objectives	Key Performance Indicators	Target for 2018	Results Achieved	Explanation of Variances
	3.4 Percentage of developing countries—or countries with economies in transition—supported on modern approaches to chemical safety and security management	45% (70 States Parties)	48% (76 States Parties)	The Secretariat organised an additional event using trust fund resources.

Human Resources	
Category / No. of Posts	Fixed-term
Professional Services	18
General Services	9
Total	27

PROGRAMME: SUPPORT TO THE POLICY-MAKING ORGANS

Primary Alignment to Core Objective(s):

Core objective 7: Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.

OPCW Programme Objectives	Key Performance Indicators	Target for 2018	Results Achieved	Explanation of Variances
<p>1. Provision of efficient support services to the policy-making organs and the Secretariat</p>	<p>1.1 Percentage of documents circulated within statutory deadlines as established by the Rules of Procedure and decisions of the Executive Council (hereinafter “the Council”) and the Conference of the States Parties (hereinafter “the Conference”) equal to or better than proposed targets</p>	<p>88%</p>	<p>88%</p> <p>The Secretariat for the Policy-Making Organs (PMO) continues to assist substantive officers by providing regular reminders on the forecast of official-series documents and deadlines for submission to PMO. Although there is no variance between the target and results achieved, it should be noted that in 2018, 45% of Council/ Conference documentation related to national statements which were requested to be issued as official-series documents.</p>	

	<p>1.2 Percentage of feedback better than or equal to “satisfactory” from delegations of States Parties and Secretariat managers (Directors and Branch Heads) with regard to services provided</p>	<p>98%</p>	<p>100%</p>	<p>No negative feedback was received during the reporting period.</p>
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Human Resources	
Category / No. of Posts	Fixed-term
Professional Services	23
General Services	16
Total	39

PROGRAMME: EXTERNAL RELATIONS

Primary Alignment to Core Objective(s):

Core objective 5: Universal adherence to the Convention.
Core objective 7: Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.

OPCW Programme Objectives	Key Performance Indicators	Target for 2018	Results Achieved	Explanation of Variances
1. Continued participation by States Parties and States not Party in OPCW activities and growth in the number of States Parties to the Convention	1.1 Number of new States Parties to the Convention	1	1 The State of Palestine acceded to the Convention on 16 June 2018. The Secretariat continues to engage with the remaining four States not Party with the aim of facilitating their accession to the Convention.	
	1.2 Number of States not Party that engaged in OPCW activities	3	4 The External Relations Division (ERD) organised a workshop for prominent Israeli opinion shapers in The Hague, and facilitated engagement with representatives of Israel through regular briefings and their participation in	The ERD had the opportunity to engage with members of an NGO from the Democratic People's Republic of Korea during an event organised by another organisation based in The Hague.

OPCW Programme Objectives	Key Performance Indicators	Target for 2018	Results Achieved	Explanation of Variances
			<p>OPCW-related activities, including the Twenty-Third Session of the Conference and the Fourth Review Conference.¹</p> <p>The ERD maintained bilateral contact with South Sudan.</p> <p>The ERD also met with a member of a non-governmental organisation (NGO) from Egypt participating in the Twenty-Third Session of the Conference and the Fourth Review Conference.</p> <p>The ERD also met with members of an NGO from the Democratic People's Republic of Korea to discuss the benefits of joining and obligations under the Convention.</p>	

¹ Fourth Special Session of the Conference of the States Parties to Review the Operation of the Chemical Weapons Convention.

OPCW Programme Objectives	Key Performance Indicators	Target for 2018	Results Achieved	Explanation of Variances
<p>2. Effective engagement with relevant stakeholders through the implementation of effective media, outreach and digital media and diplomacy strategies</p>	<p>2.1 Stakeholder outreach and social media:</p> <p>(i) Number of public outreach events</p>	<p>65</p>	<p>(i) 79 (including 73 visits of various external groups, one media briefing; one visit of the One Young World Summit; Two Open Days; the Asser Institute's weapons of mass destruction (WMD) programme; and the Twenty-Third Session of the Conference and Fourth Review Conference)</p>	<p>(i) Increased interest in the work of the OPCW (Syrian Arab Republic, Salisbury, United Kingdom, etc.) led to more interest in people visiting the OPCW. The number of outreach events accounts for public visits organised by the Political Affairs and Protocol Branch, one media briefing, the European Union Doors Open Day, International Open Day, the Asser Institute WMD Programme, the visit of the One Young World Summit visit, and the Twenty-Third Session of the Conference and Fourth Review Conference.</p>
	<p>(ii) Growth in social media, as measured by standard tools</p>	<p>10%</p>	<p>(ii) 56.6% increase in social media growth across main platforms</p>	<p>(ii) Public affairs campaigns for International Open Day and youth outreach, along with continued interest in the work of the OPCW due to the incidents in Salisbury and Amesbury (United Kingdom), and Douma (Syrian Arab Republic) continue to drive the OPCW's social media growth.</p>

OPCW Programme Objectives	Key Performance Indicators	Target for 2018	Results Achieved	Explanation of Variances
3. Provision of external engagement support and delivery of protocol services	3.1 Number of instances in which Secretariat staff demonstrate shortcomings in the delivery of protocol services	0	0 Protocol services continued to be delivered with professionalism and efficiency. The trend towards an increasing demand for protocol services continued in 2018.	

Human Resources	
Category / No. of Posts	Fixed-term
Professional Services	10
General Services	7
Total	17

PROGRAMME: EXECUTIVE MANAGEMENT – OFFICE OF THE DIRECTOR-GENERAL

Primary Alignment to Core Objective(s):

All seven core objectives of the OPCW.

OPCW Programme Objectives	Key Performance Indicators	Target for 2018	Results Achieved	Explanation of Variances
1. Effective governance and leadership of the Secretariat to ensure delivery of OPCW core and programme objectives	1.1 Degree of achievement of all KPIs of the Secretariat	N/A	N/A	N/A

Human Resources	
Category / No. of Posts	Fixed-term
Professional Services	4
General Services	2
Total	6

PROGRAMME: EXECUTIVE MANAGEMENT – OFFICE OF THE DEPUTY DIRECTOR-GENERAL

Primary Alignment to Core Objective(s):

All seven core objectives of the OPCW.

OPCW Programme Objectives	Key Performance Indicators	Target for 2018	Results Achieved	Explanation of Variances
1. Effective support to the Director-General in his governance and leadership of the Secretariat to enable delivery of OPCW core and programme objectives	1.1 Tasks designated by the Director-General completed in accordance with deadline	100%	100%	N/A

Human Resources	
Category / No. of Posts	Fixed-term
Professional Services	2
General Services	1
Total	3

PROGRAMME: EXECUTIVE MANAGEMENT – OFFICE OF STRATEGY AND POLICY

Primary Alignment to Core Objective(s):

All seven core objectives of the OPCW.

OPCW Programme Objectives	Key Performance Indicators	Target for 2018	Results Achieved	Explanation of Variances
1. Strategic planning that provides clarity on future priorities and direction of the Organisation and includes sound strategies in all key results areas and on cross-cutting issues	1.1 Completion of strategies and conceptual work as requested by the Director-General and in support of the Open-Ended Working Group on Future Priorities (OEWG-FP)	100%	100%	
2. The provision of policy advice to the Director-General and senior management and support across the Secretariat in coordinating policy formulation and implementation, particularly relating to cross-cutting themes	2.1 Response to requests from the Director-General for policy development in key result areas and on cross-cutting issues	100%	100%	

OPCW Programme Objectives	Key Performance Indicators	Target for 2018	Results Achieved	Explanation of Variances
	<p>2.2 The extent to which working groups (such as the OEWG-FP, Open-Ended Working Group on Terrorism, and Sub-Working Group on Non-State Actors) and advisory boards (such as the Scientific Advisory Board and Advisory Board on Education and Outreach) are supported in substantive and administrative terms in achieving their mandates</p>	100%	100%	

OPCW Programme Objectives	Key Performance Indicators	Target for 2018	Results Achieved	Explanation of Variances
3. Support enhanced governance of the Organisation, including through support of policy formulation and implementation, in particular relating to cross-cutting themes	3.1 The extent to which relevant units in the Secretariat are supported in the governance of areas such as RBM, knowledge management and risk management	100%	100%	

Human Resources	
Category / No. of Posts	Fixed-term
Professional Services	7
General Services	2
Total	9

PROGRAMME: EXECUTIVE MANAGEMENT – OFFICE OF INTERNAL OVERSIGHT

Primary Alignment to Core Objective(s):

Core objective 7: Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW

OPCW Programme Objectives	Key Performance Indicators	Target for 2018	Results Achieved	Explanation of Variances
1. Effective oversight of the OPCW policy and programme management	1.1 Implementation of the annual programme of work of the Office of Internal Oversight (OIO)	100%	77%	Three audits/evaluation assignments were postponed until 2019 as requested and agreed with the Management.
	1.2 Percentage of acceptance of OIO recommendations by Management ²	95%	100%	All recommendations made in audit reports issued in 2018 were accepted by the Management.
	1.3 Rate of implementation of total recommendations of OIO issued in the past five years, which are due for implementation	85%	59.3 %	Increase in the number of recommendations issued in 2017 and 2018, and a longer timeline required to implement policy/systemic recommendations of past years.

² The OIO is not in a position to demand 100% acceptance and therefore targets 95%.

	1.4 Implementation of non-conformities with applicable Internal Organization for Standardization (ISO) standards within prescribed timeline (as identified by the Dutch Accreditation Council)	100%	100%	
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Human Resources	
Category / No. of Posts	Fixed-term
Professional Services	4
General Services	4
Total	8

PROGRAMME: EXECUTIVE MANAGEMENT – OFFICE OF THE LEGAL ADVISER

Primary Alignment to Core Objective(s):

Core objective 7: Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW

OPCW Programme Objectives	Key Performance Indicators	Target for 2018	Results Achieved	Explanation of Variances
1. Maximisation of the protection of the legal interests of the OPCW and the minimisation of legal liabilities; enhancement of the implementation by the OPCW of the technical and legal aspects of the Convention framework	1.1 Number of instances in which the States Parties, the policy-making organs, or other units within the Secretariat demonstrate shortcomings in the effectiveness, timeliness, or accuracy of the legal advice provided by the LAO	0	0	
	1.2 Number of legal disputes or instances in which liability of the OPCW arises directly from errors in the legal advice provided by the LAO	0	0	

Human Resources	
Category / No. of Posts	Fixed-term
Professional Services	7
General Services	1
Total	8

OPCW Programme Objectives	Key Performance Indicators	Target for 2018	Results Achieved	Explanation of Variances
	1.2 Number of security-related injuries or fatalities. ⁴	0	0	

Human Resources	
Category / No. of Posts	Fixed-term
Professional Services	6
General Services	27
Total	33

⁴ This includes mission- or duty-related activities overseas through the application of effective risk-mitigation strategies.

PROGRAMME: EXECUTIVE MANAGEMENT – HEALTH AND SAFETY BRANCH

Primary Alignment to Core Objective(s):

Core objective 7: Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.

OPCW Programme Objectives	Key Performance Indicators	Target for 2018	Results Achieved	Explanation of Variances
To provide medical and safety-related services aimed at maintaining and improving the physical and mental well-being of staff, to enable them to perform their duties with the required knowledge and skills, whilst exposing themselves or their colleagues to minimal risk; and to provide a defined health and safety component to OPCW outreach initiatives	1.1 Sick-leave rate (days per person per FTE ⁵ year).	<10 days	3.7	Increased awareness and education Health promotion programmes Early intervention on medical issues
	1.2 Number of work-related accidents, incidents, or illnesses	0	Overall reported incidents in 2018: 18 Reported near misses: 32 during inspections (road traffic-related), 1 at Headquarters Accidents to/from work: 7 (6 bicycle accidents, 1 slip)	Weather-related incidents Accidents that could not be prevented

⁵

FTE = full-time equivalent.

OPCW Programme Objectives	Key Performance Indicators	Target for 2018	Results Achieved	Explanation of Variances
			Headquarters: 5 (primarily slips and trips and fitness workout-related) Inspection: 3 (slips, cuts)	
	1.3 Activities in support of international cooperation and assistance (Assistance and Protection Branch, International Cooperation Branch) courses, workshops, and exercises, and the Associate Programme	75%	100%	All requests made to the Health and Safety Branch were addressed appropriately and in timely fashion.

Human Resources	
Category / No. of Posts	Fixed-term
Professional Services	5
General Services	3
Total	8

PROGRAMME: ADMINISTRATION

Primary Alignment to Core Objective(s):

Core objective 7: Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.

OPCW Programme Objectives	Key Performance Indicators	Target for 2018	Results Achieved	Explanation of Variances
1. Provision of effective and efficient administrative services to enable and support the operational activities of the Secretariat, as well as implementing the decisions of the policy-making organs	1.1 Satisfaction of Secretariat staff with the administrative support	95%	87%	Notwithstanding efforts to achieve efficiencies and streamline work processes, administrative services were strained by the continuing heavy workload and reduced staffing (total fixed-term posts in the Administration Division were reduced from 97 in 2017 to 89 in 2018, a reduction of 8%).
	1.2 Programme and Budget implementation rate	98%	97%	The overall rate of cash inflows in 2018 was tenuous, with a higher-than-normal proportion of assessed contributions and arrears payments occurring in the later part of the year. To mitigate cash risk to the OPCW, close oversight of budgetary expenditure in line with the cash forecast meant that in 2018 budget

OPCW Programme Objectives	Key Performance Indicators	Target for 2018	Results Achieved	Explanation of Variances
				contingency was not lifted. This had the impact of a lower-than-targeted rate of Programme and Budget implementation.
	1.3 External Auditor's unqualified opinion on Financial Statements	Unqualified opinion	Unqualified opinion	
	1.4 Improved employee/manager performance feedback	70%	64%	Timely completion of Performance Management and Appraisal System activities and the provision of qualitative information to allow assessment of the improvement in feedback continue to be a challenge. The results reflect procedural completion only.

OPCW Programme Objectives	Key Performance Indicators	Target for 2018	Results Achieved	Explanation of Variances
	1.5 Attracting and recruiting diverse world-class talent	88%	92%	Effective targeted outreach activities. Re-advertising of posts was therefore warranted in only 8% of cases.
	1.6 Client satisfaction with infrastructure, travel, shipment, and procurement services	90%	89.23%	The 0.77% variance is attributed to client responses to changes introduced.
	1.7 Percentage of infrastructure, travel, and procurement services performed within benchmarked timelines	90%	95.99%	Proactive engagement with requesters has resulted in fewer actions outside benchmarked timelines and improved performance compared to 2017.
	1.8 Percentage of information services delivered within benchmarked timelines	92%	90.64%	A total of 1,498 incidents and 3,330 service requests were resolved by the Information Services Branch (ISB) in 2018, representing a 1.5% increase in service workload compared to 2017. In total, 90% of malfunctions and 91.38% of service requests were resolved within service level agreement terms. Some malfunctions in complex legacy systems took more time and effort to resolve.

OPCW Programme Objectives	Key Performance Indicators	Target for 2018	Results Achieved	Explanation of Variances
	1.9 Percentage of information and communications technology infrastructure “up-time”	97%	99.93%	The ISB reported seven critical incidents affecting the update time of critical systems in 2018. Up-time is measured based on reported outages rather than continuous monitoring.

Human Resources	
Category / No. of Posts	Fixed-term
Professional Services	31
General Services	58
Total	89

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