



OPCW

Technical Secretariat

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**NOTE BY THE DIRECTOR-GENERAL
PROGRAMME PERFORMANCE FOR THE YEAR 2020**



TABLE OF CONTENTS

INTRODUCTION	3
PROGRAMME: VERIFICATION.....	4
PROGRAMME: INSPECTIONS	10
PROGRAMME: INTERNATIONAL COOPERATION AND ASSISTANCE	14
PROGRAMME: SUPPORT TO THE POLICY-MAKING ORGANS	19
PROGRAMME: EXTERNAL RELATIONS	21
PROGRAMME: EXECUTIVE MANAGEMENT – OFFICE OF THE DIRECTOR-GENERAL.....	24
PROGRAMME: EXECUTIVE MANAGEMENT – OFFICE OF THE DEPUTY DIRECTOR-GENERAL.....	25
PROGRAMME: EXECUTIVE MANAGEMENT – OFFICE OF STRATEGY AND POLICY	26
PROGRAMME: EXECUTIVE MANAGEMENT – OFFICE OF INTERNAL OVERSIGHT	29
PROGRAMME: EXECUTIVE MANAGEMENT – OFFICE OF THE LEGAL ADVISER	31
PROGRAMME: EXECUTIVE MANAGEMENT – OFFICE OF CONFIDENTIALITY AND SECURITY	33
PROGRAMME: EXECUTIVE MANAGEMENT – HEALTH AND SAFETY BRANCH..	35
PROGRAMME: ADMINISTRATION	37

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 2020. 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 coronavirus disease (COVID-19) pandemic impacted the Programme and Budget of the OPCW for 2020 (C-24/DEC.12, dated 28 November 2019) and some programmatic activities, particularly those relying heavily on official travel for their execution. Due to the pandemic, international travel was severely restricted in 2020, resulting in an overall lower implementation rate for the year than the traditional OPCW norm.
5. 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 2020.

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.

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

Programme Objectives	Key Performance Indicators	Target for 2020	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	69.6	43.6 (62.6%)	Due to the impact of the COVID-19 pandemic and resulting constraints, only 43.6 of the planned Article IV and V inspections were conducted. Additionally, fewer chemical weapons destruction facility (CWDF) inspections were conducted, as the duration of each CWDF inspection was extended.

Programme Objectives	Key Performance Indicators	Target for 2020	Results Achieved	Explanation of Variances
	1.2 Percentage of Article III, IV, and V declarations, amendments, reports, and notifications ¹ processed and evaluated within 30 days of receipt	98%	100%	
	1.3 Redesign of the Verification Information System Industry Module ²	20%	20%	
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	2.1 Number of States Parties submitting Article VI annual declarations on past activities (ADPAs) on time	76	62	The decisive factor in this case was the COVID-19 pandemic situation, which affected many States Parties' timely submissions of their ADPAs in March 2020 (the deadline for submissions was 30 March 2020). It is also important to mention that this KPI is not related to the performance of the Declarations Branch staff nor the Secretariat at large. It is a factor outside the Secretariat's direct influence.

¹ This includes reports under relevant Conference of the States Parties (hereinafter "the Conference") and Executive Council (hereinafter "the Council") decisions, as well as responses received from the States Parties.

² Subparagraph 14(b) of EC-83/S/1 C-21/S/1, dated 8 April 2016.

Programme Objectives	Key Performance Indicators	Target for 2020	Results Achieved	Explanation of Variances
the reporting of verification results	2.2 Percentage of Article VI declarations, amendments, and notifications processed and evaluated within 30 days of receipt	98%	98%	
	2.3 Number of Article VI inspections planned and finalised	241	82	All 241 Article VI inspections were planned. However, because of the constraints of COVID-19, only 34% of the inspections were possible.
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. ³	3.1 Percentage of development of Verification Division (VER) register of requests on contingency operations	60%	60%	
	3.2 Number of biomedical and environmental proficiency tests carried out	3	3	
	3.3 Release of OPCW Central Analytical Database update	Yes	Yes	
	3.4 Percentage of designated VER staff fully prepared to support contingency operations (investigation of alleged use (IAU), challenge inspection (CI),	100%	100%	

³ Paragraph 15 of EC-83/S/1 C-21/S/1, dated 8 April 2016.

Programme Objectives	Key Performance Indicators	Target for 2020	Results Achieved	Explanation of Variances
	technical assistance visit (TAV), and other non-routine operations)			
4. Capture, exploit, and make readily available chemical disarmament knowledge as part of the Organisation's broader knowledge-management processes and efforts.	4.1 Integrate knowledge management in the Chemical Demilitarisation Branch staff members' working plans	100%	100%	
	4.2 Prepare thematic knowledge products	5	5	
5. 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.	5.1 Number of States Parties that are registered for utilising the Secure Information Exchange (SIX) system for communication with the Secretariat	65	60	<p>Every year, during the training delivered by the Declarations Branch in the regions or during regional meetings, technical assistance to set up SIX was provided to the Host Country and attendees bringing their own equipment. Owing to the COVID-19 pandemic, this was not possible in 2020.</p> <p>Although the number of States Parties registering declined somewhat, the number of new registrations increased, and on-boarding assistance was provided online.</p>

Programme Objectives	Key Performance Indicators	Target for 2020	Results Achieved	Explanation of Variances
	5.2 Number of training events organised by the OPCW Laboratory (LAB) for States Parties	5	1	The deviation was due to the constraints on international travel caused by the COVID-19 pandemic.
	5.3 Number of training events organised by the LAB for Secretariat personnel	5	4	Even though the COVID-19 pandemic had less of an impact on internal training, there was still an impact caused by the constraints of COVID-19 measures. Training activities on four topics were conducted: the Automated Mass Spectral Deconvolution and Identification System, OPCW Dual Mode Software, gas chromatography-mass spectrometry, and HAPSITE® training activities were conducted on different days.
6. To identify the perpetrators of the use of chemical weapons in the Syrian Arab Republic by identifying and reporting on all information potentially relevant to the origin of those chemical weapons in those instances in which the FFM determines or has determined that use or likely use occurred, and cases for which the OPCW-United Nations Joint	6.1 Number of cases processed	3	3	The Investigation and Identification Team (IIT) investigated and reported its factual findings on three separate incidents in a Note by the Secretariat (S/1867/2020, dated 8 April 2020) entitled “First Report by the OPCW Investigation and Identification Team Pursuant to Paragraph 10 of Decision C-SS-4/DEC.3, ‘Addressing the Threat from Chemical Weapons Use’, Ltamenah (Syrian Arab

Programme Objectives	Key Performance Indicators	Target for 2020	Results Achieved	Explanation of Variances
Investigative Mechanism has not issued a report.				Republic) 24, 25, and 30 March 2017”.

Human Resources – Verification Programme*	
Category / No. of Posts	Fixed-term
Professional Services	51
General Services	18
Total	69

* Includes the IIT

Human Resources – Investigation and Identification Team	
Category / No. of Posts	Fixed-term
Professional Services	7
General Services	1
Total	8

PROGRAMME: INSPECTIONS**Primary Alignment to Core Objective(s):**

Core objective 1: Elimination of chemical weapons stockpiles and CWPFs subject to the verification measures provided for in 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.

OPCW Programme Objectives	Key Performance Indicators	Target for 2020	Results Achieved	Explanation of Variances
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)	1.1 Verification regime fully implemented in all operating CWDFs	All destruction of chemical warfare agents during the year verified by inspections in one possessor State Party	All destruction of chemical warfare agents during the year verified by inspections in one possessor State Party.	

OPCW Programme Objectives	Key Performance Indicators	Target for 2020	Results Achieved	Explanation of Variances
	1.2 Verification regime fully implemented in all existing CWPFs	Eleven CWPF inspections carried out in the Russian Federation and three other States Parties (Iraq, Libya, and the Syrian Arab Republic)	Five CWPF inspections (45%) carried out in one State Party.	The travel and other restrictions brought about by the COVID-19 pandemic significantly impacted on-site verification activities in 2020. As such, only five out of 11 CWPF inspections were possible.
	1.3 Verification regime fully implemented in all existing chemical weapons storage facilities (CWSFs)	Four CWSF inspections carried out in one State Party	Four CWSF inspections (100%) 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	No ACW inspections (0%) conducted.	The travel and other restrictions brought about by the COVID-19 pandemic significantly impacted on-site verification activities in 2020. As such, no ACW inspections were possible.

OPCW Programme Objectives	Key Performance Indicators	Target for 2020	Results Achieved	Explanation of Variances
	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)	Five OCW inspections (83%) carried out in five States Parties.	The travel and other restrictions brought about by the COVID-19 pandemic significantly impacted on-site verification activities in 2020. As such, only five out of six OCW inspections were possible.
2. Confirmation by the Secretariat of verified non-proliferation of chemical weapons (Article VI of the Convention)	2.1 Verification regime fully implemented at all sites selected for Article VI inspections	241 industry inspections carried out: 11 Schedule 1; 42 Schedule 2; 19 Schedule 3; and 169 other chemical production facility (OCPF)	82 (34%) industry inspections were carried out: 7 (64%) Schedule 1; 16 (38%) Schedule 2; 4 (21%) Schedule 3; and 55 (33%) OCPF.	The travel and other restrictions brought about by the COVID-19 pandemic significantly impacted on-site verification activities under Article VI in 2020.
3. States Parties are assured that the Secretariat is capable of providing assistance and protection against the use of chemical weapons, conducting a CI or IAU in accordance with Articles IX and X of the	3.1 Percentage of Inspectorate Division (INS) Core Team members who are fully certified to conduct a CI, IAU, TAV, or other non-routine operation ^{4,5}	100%	100%	

⁴ The Secretariat must be able to send a team with appropriate and fully functioning equipment to a mission related to a CI, IAU, and/or to a delivery of assistance exercise, as established under Articles IX and X of the Convention, or by a decision of the policy-making organs.

⁵ Despite the COVID-19 pandemic, the INS was able to ensure its readiness to support an IAU, CI, TAV, or other non-routine operation.

OPCW Programme Objectives	Key Performance Indicators	Target for 2020	Results Achieved	Explanation of Variances
Convention, and conducting other non-routine operations to investigate alleged uses of toxic chemicals as weapons	3.2 Percentage of INS Headquarters staff fully prepared to support an IAU, CI, TAV, or other non-routine operation	100%	100%	

Human Resources	
Category / No. of Posts	Fixed-term
Professional Services	123
General Services	24
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 2020	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	60%	60%	
	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	78	76	States Parties continued to familiarise themselves with the new online submission platform. The tendency in this indicator continued in a positive direction.

OPCW Programme Objectives	Key Performance Indicators	Target for 2020	Results Achieved	Explanation of Variances
2. Sustaining the capacity of States Parties and their National Authorities to fully implement all obligations under the Convention.	2.1 Anticipated number and percentage of States Parties that have legislation covering all initial measures	127 States Parties (66%)	119 States Parties (62%)	In recent years, there has been an increase in the number of States Parties responding to the annual note verbale issued by the Secretariat requesting updates on their status of implementation of Article VII. Further, the Secretariat has enhanced its engagement with States Parties in clarifying their status of implementation of Article VII. The outcome of these activities has provided the Secretariat with an enhanced understanding of the global status of implementation of Article VII, enabling it to clarify potential inaccuracies and discrepancies in the submissions, conduct legal reviews, and provide appropriate technical assistance. The updated information submitted by States Parties has led to and is reflected in revised statistics on the number of States Parties with legislation covering all initial measures.

OPCW Programme Objectives	Key Performance Indicators	Target for 2020	Results Achieved	Explanation of Variances
	2.2 Percentage of States Parties without legislation covering all initial measures receiving legislative assistance	35%	24%	Operational restrictions resulting from the COVID-19 pandemic (most countries were in partial or total lockdown for substantial periods throughout 2020) translated into fewer opportunities for the Secretariat to engage directly with States Parties. The approach to providing legislative assistance and country-specific guidance in support of the development or adoption of implementing legislation covering all initial measures was subsequently adapted to the constraints, and relevant support was increasingly provided as of late 2020.
	2.3 Anticipated percentage of States Parties that benefit from capacity-building support activities for full and effective national implementation	50%	60%	The Secretariat was able to provide support for more States Parties than anticipated. One hundred and sixteen States Parties (60%) participated in or benefited from different kinds of capacity-building support for national implementation.

OPCW Programme Objectives	Key Performance Indicators	Target for 2020	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 chemicals management and fulfil their obligations under the Convention	20% (32 States Parties)	22% (36 States Parties)	The programmes were converted to an online format and accommodated more participants.
	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)	30% (48 States Parties)	The programmes were converted to an online format and accommodated more participants.
	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)	8% (12 States Parties)	Limited programmes for enhancing laboratory capabilities were conducted in 2020. Due to the COVID-19 pandemic, training courses involving hands-on practice have been suspended since March 2020.

OPCW Programme Objectives	Key Performance Indicators	Target for 2020	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)	46% (73 States Parties)	The programmes were converted to an online format and accommodated more participants.

Human Resources	
Category / No. of Posts	Fixed-term
Professional Services	18
General Services	10
Total	28

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 2020	Results Achieved	Explanation of Variances
1. Provision of efficient support services to the policy-making organs and the Secretariat	1.1 Percentage of documents circulated within statutory deadlines as established by the Rules of Procedure and decisions of the Executive and the Conference equal to or better than proposed targets	88%	78%	In July 2020, a new application was introduced to facilitate the forecasting, processing, and workflow approval of official-series documents. This was timely, in view of the COVID-19 restrictions on the physical presence of staff at OPCW Headquarters. The application also supports KPI reporting with analysis of results. In 2020, 78% of documents relating to the policy-making organs were distributed on time, with the remaining 22% of documents distributed later than scheduled; this is an improvement on the percentage reported for 2019 (27%). The implications of COVID-19 for the sessions of the policy-making organs and the circulation of related documents posed unforeseen challenges across the Secretariat. Additionally, in 2020 the Secretariat distributed, as official-series documents, 167 national statements pertaining to the Council sessions alone. This is a substantial increase in comparison to 2019, when a total of 176 such statements were distributed for the Council and the Conference combined.

	<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>Despite significant understaffing due to vacancies that were on hold in the first quarter of 2020 and sick leave absences within the Division, and despite the increased workload due to the new requirements related to COVID-19 health measures, the Secretariat for the Policy-Making Organs maintained its high standards in providing the mandated services to Member States and the Secretariat alike, receiving high consideration and very positive feedback, particularly for the organisation of the sessions of the Council and Conference, meetings of the Commission for the Settlement of Disputes Related to Confidentiality and the Scientific Advisory Board (SAB), and International Cooperation and Assistance-related workshops that were supported with conference services, document processing, and linguistic services (both remotely and in-person).</p>
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Human Resources	
Category / No. of Posts	Fixed-term
Professional Services	23
General Services	15
Total	38

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 2020	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	0	The External Relations Division (ERD) continues to use all available channels to engage with States not Party with the goal of facilitating their accession to the Convention. However, the four remaining States not Party have their own unique concerns and challenges regarding joining the Convention. Achieving this target remains an ongoing effort. The ERD has devised a tailored strategy going forward, based on the readiness of each country.
	1.2 Number of States not Party that engaged in OPCW activities	3	3	The ERD reached out to all States not Party. For example, the ERD engaged with representatives of Israel through regular briefings and Israel's participation in OPCW-related activities, including the Twenty-Fifth Session of the Conference.

OPCW Programme Objectives	Key Performance Indicators	Target for 2020	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>25</p>	<p>When COVID-19 required the suspension of in-person outreach events in early 2020, the Public Affairs Branch (PAB) was on track to meet the 2020 targets.</p> <p>To mitigate the suspension of in-person events, the PAB developed the “OPCW Basics” video series with subtitles in all OPCW official languages. The PAB also piloted a new programme of “Virtual Visits” and participated in virtual versions of The Hague International Open Day and the Asser Institute’s training programme on weapons of mass destruction. Furthermore, the PAB facilitated the virtual participation of 15 non-governmental organisations in Part I of the Twenty-Fifth Session of the Conference.</p>
	<p>(ii) Growth in social media, as measured by standard tools</p>	<p>15%</p>	<p>13%</p>	<p>In 2020, there were fewer social media opportunities due to modifications to OPCW events and programming as a result of COVID-19. In the third quarter of 2020, the PAB released the “OPCW Basics” series of videos across the Organisation’s social media platforms. This educational offering achieved an engagement rate nearly twice that of other content, and a 19% growth in subscribers to the OPCW YouTube channel, indicating the relevance of this content to OPCW audiences.</p>

OPCW Programme Objectives	Key Performance Indicators	Target for 2020	Results Achieved	Explanation of Variances
3. Provision of external engagement support and delivery of protocol services	3.1 Number of instances in which the States Parties or Secretariat staff demonstrate shortcomings in the delivery of protocol services	0	0	Protocol services, as well as knowledge and briefing products, continued to be delivered with professionalism and efficiency. The trend towards an increasing demand for protocol services continued in 2020. The ERD continued to ensure the effective implementation of the OPCW Headquarters Agreement and the privileges and immunities of the Organisation and its staff.

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 2020	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	

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 2020	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%	

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 2020	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 strategic and conceptual work as requested by the Director-General	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 2020	Results Achieved	Explanation of Variances
	2.2 The extent to which working groups (such as the Open-Ended Working Group on Terrorism and Sub-Working Group on Non-State Actors) and advisory boards (such as the SAB and the Advisory Board on Education and Outreach) are supported in substantive and administrative terms in achieving their mandates	100%	100%	
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 2020	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%	69%	Modifications to the work plan were introduced due to the disruptions caused by the COVID-19 pandemic, especially in the first half of the year. As a result, some audits were rescheduled to take place in subsequent years.
	1.2 Percentage of acceptance of OIO recommendations by management ⁶	95%	100%	All recommendations made in audit reports issued in 2020 were accepted by Management.
	1.3 Rate of implementation of total recommendations of OIO issued in the past five years, which are due for implementation	70%	63%	Implementation was hindered by COVID-19, a delay in the implementation of the new enterprise resource planning system and/or resource dependencies, and a number of management-level vacancies in 2020.

⁶ 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 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 2020	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 Office of the Legal Adviser (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

PROGRAMME: EXECUTIVE MANAGEMENT – OFFICE OF CONFIDENTIALITY AND SECURITY

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 2020	Results Achieved	Explanation of Variances
1. To support the mission of the OPCW by maintaining a balance between effective confidentiality and security controls and an efficient and unimpeded discharge of the OPCW’s tasks, and protecting all information entrusted to the OPCW by States Parties or generated by the Secretariat against internal and external threats. To protect all operational activities from interference or compromise; OPCW personnel from injury or coercion; and Secretariat property, information, and facilities from damage, loss, theft, unauthorised use or access, and other internal or external threats	1.1 Confidentiality-related incidents that migrate to a breach: (i) number	25	19	The target value (25) is based upon a previously calculated annual average of the mishandling of confidential information by States Parties, in addition to a very small number of confidentiality-related incidents that may warrant a full investigation. The achieved value (19) indicates that there were slightly fewer incidents compared to the previous average and no change in the percentage of the total in the highest impact index.
	(ii) percentage of total that are in the highest impact index (1 to 3)	0%	0%	
	1.2 Number of security-related injuries or fatalities	0	0	

Human Resources	
Category / No. of Posts	Fixed-term
Professional Services	8
General Services	27
Total	35

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 2020	Results Achieved	Explanation of Variances
1. 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 ⁷ year)	<10 days	2.2	Significant drop in sick leave rate: 36.8% The overall rate remains below the benchmark. This could be attributed to an increase in health awareness and promotion programmes during the COVID-19 pandemic and associated lockdowns.
	1.2 Number of work-related accidents, incidents, or illnesses	0	Overall reported incidents in 2020: 3 There were no near-miss incidents reported. Three reported incidents: (a) Fatality due to natural causes while on mission (b) Incorrect lifting technique (c) Third-party road accident – no injury	The lower number of incidents reported is related to the lower activity levels experienced at OPCW Headquarters and the LAB and with regard to missions in 2020, due to COVID-19 restrictions.

⁷ FTE = full-time equivalent.

Human Resources	
Category / No. of Posts	Fixed-term
Professional Services	4
General Services	3
Total	7

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 2020	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%	97%	The Administration Division (ADM) team appears to have exceeded the expectations of its customers during an extraordinary and exceptionally challenging year, notwithstanding the COVID-19 pandemic impacts on its operations.
	1.2 Programme and Budget implementation rate ⁸	98%	93%	The lower implementation rate reflects the impact of the COVID-19 pandemic on programme activities, particularly the activities requiring official travel for their execution.
	1.3 External Auditor's unqualified opinion on Financial Statements	Unqualified opinion	TBD	
	1.4 Employee engagement index	5% higher than public sector benchmark	Not Available	In 2020, the ADM staff surveys and related evaluations were focused on its response to the COVID-19 pandemic and on remote working. The standard engagement survey was deferred until and conducted only in the first quarter of 2021.

⁸ The Programme and Budget implementation rate is the average result achieved by the Secretariat across all programmes.

OPCW Programme Objectives	Key Performance Indicators	Target for 2020	Results Achieved	Explanation of Variances
	1.5 Learning evaluation – overall quality score	80%	76%	Due to the shift to online learning during the COVID-19 pandemic, the learning experience of ADM staff was somewhat negatively impacted, resulting in a lower score than the target for 2020.
	1.6 Time to hire (in days)	60	84	Due to the recruitment freeze in the first half of 2020 and the extraordinary circumstances of the COVID-19 pandemic, the average time to hire was substantially higher in 2020. A significant recovery on that measure in 2021 is anticipated.
	1.7 Client satisfaction with infrastructure, travel, shipment, and procurement services	95%	97%	The ADM team appears to have exceeded expectations of its customers during an extraordinary and exceptionally challenging year, notwithstanding the COVID-19 pandemic impacts on its operations.
	1.8 Percentage of infrastructure, travel, and procurement services performed within benchmarked timelines	90%	100%	Reduced travel service volume due to the COVID-19 pandemic.
	1.9 Percentage of procurements completed within targeted timelines	–	97%	This is a new KPI, with the benchmark set in 2020. Despite the challenges of the COVID-19 pandemic, the number of exceptions was kept low and similar to previous years.
	1.10 Percentage of contracts competed	–	73%	This is a new KPI, with the benchmark set in 2020, concerning contracts with starting dates in 2020.

OPCW Programme Objectives	Key Performance Indicators	Target for 2020	Results Achieved	Explanation of Variances
	1.11 Percentage of information services delivered within benchmarked timelines	92%	90.4%	A total of 1,312 incidents, 2,758 service requests, 28 complaints, and 57 information tickets were logged for the Information Services Branch (ISB) in 2020, representing a total number of 4,155 tickets being logged requesting ISB support. In total, 90.30% of service requests and 91% of malfunctions were resolved within the service level agreement terms.
	1.12 Percentage of ICT infrastructure “up-time”	97%	99.9%	There were seven critical incidents/major calls for the services provided by the ISB in 2020. The ISB achieved an up-time of 99.90% in 2020. Up-time is measured based on reported outages of critical system affecting OPCW users, rather than continuous monitoring.

Human Resources	
Category / No. of Posts	Fixed-term
Professional Services	32
General Services	55
Total	87

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