



**OPCW**

**Technical Secretariat**

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**NOTE BY THE DIRECTOR-GENERAL  
PROGRAMME PERFORMANCE FOR THE YEAR 2021**



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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 2021. 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 aims to measure achievements against the specific key performance indicators (KPIs) that were included in the Programme and Budget of the OPCW for 2021 (C-25/DEC.7, dated 1 December 2020). The report provides an analysis of results achieved against established targets and gives explanations of variances and trends, where applicable. It also includes information on the 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.
5. The COVID-19 pandemic impacted the implementation of the Programme and Budget of the OPCW for 2021 in some programmatic activities, particularly those relying heavily on official travel for their execution. Due to the pandemic, international travel was severely restricted in 2020 and 2021, resulting in overall lower implementation rates than is the traditional OPCW norm.

**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.

OPCW Programme Objectives	Key Performance Indicators	2019		2020		2021		2019 – 2021	
		Target	Results Achieved	Target	Results Achieved	Target	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	70.6	60	69.6	43.6 (62.6%)	63.6	40 (62.9%)	The ongoing effect of the COVID-19 pandemic, particularly travel restrictions, prevented the total number of planned Article IV and V inspections from being completed in 2020 and 2021.	

OPCW Programme Objectives	Key Performance Indicators	2019		2020		2021		Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
	1.2 Percentage of Article III, IV, and V declarations, amendments, reports, and notifications <sup>1</sup> processed and evaluated within 30 days of receipt	98%	100%	98%	100%	98%	100%	The Secretariat processed and evaluated all Article III, IV, and V declarations, amendments, reports, and notifications within 30 days of receipt.
	1.3 Establishment of an augmented verification information management structure for chemical weapons, based on the existing Verification Information System (VIS) <sup>2,3</sup>	100%	100%	N/A	N/A	N/A	N/A	This KPI has been discontinued as the project was finalised.
	1.4 Redesign of the VIS Industry Module	N/A	N/A	20%	20%	N/A	N/A	This KPI has been discontinued as the project was finalised.
2. To support and oversee the implementation of the Convention's verification provisions concerning the non-proliferation of	2.1 Number of States Parties submitting Article VI annual declarations on past activities on time	76	84	76	62	76	66	The reduction in this figure is due to the impact of the COVID-19 pandemic on States Parties' timely submissions. It is also important to mention that this KPI is not related to the

<sup>1</sup> 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.

<sup>2</sup> KPIs with repeated numbering that are not listed in the Programme and Budget for 2021 (C-25/DEC.7) are due to the inclusion of KPIs from the Programme and Budget documents for 2019 (C-23/DEC.10, dated 20 November 2018) and 2020 (C-24/DEC.12, dated 28 November 2019), reflecting a new report format to provide a broader historical overview.

<sup>3</sup> Subparagraph 14(b) of EC-83/S/1 C-21/S/1, dated 8 April 2016.

OPCW Programme Objectives	Key Performance Indicators	2019		2020		2021		Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
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								performance of the Declarations Branch staff, nor to the Secretariat at large. It is a factor outside the Secretariat's direct influence.
	2.2 Percentage of Article VI declarations, amendments, and notifications processed and evaluated within 30 days of receipt	98%	98.2%	98%	98%	98%	99%	The Secretariat processed and evaluated an increasing number of Article VI declarations, amendments, and notifications within 30 days of receipt.
	2.3 Number of Article VI inspections planned and finalised	241	241	241	82	241	80	The ongoing effect of the COVID-19 pandemic, particularly travel restrictions, prevented the total number of planned Article VI inspections from being completed in 2020 and 2021.
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. <sup>4</sup>	3.1 Percentage of development of Verification Division (VER) register of requests on contingency operations	60%	30%	60%	60%	N/A	N/A	The development of such a register was superseded in 2020 by the initiation of other workflows.
	3.2 Number of biomedical and environmental proficiency tests carried out	3	3	3	3	3	3	
	3.3 Release of the OPCW Central Analytical Database update	Yes	Yes	Yes	Yes	Yes	Yes	Yes

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4 Paragraph 15 of EC-83/S/1 C-21/S/1.

OPCW Programme Objectives	Key Performance Indicators	2019		2020		2021		Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
	3.4 Percentage of designated VER staff fully prepared to support contingency operations (investigation of alleged use (IAU), challenge inspection (CI), technical assistance visit (TAV), and other non-routine operations)	100%	100%	100%	100%	100%	100%	
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	50%	50%	100%	100%	N/A	N/A	This KPI has been discontinued as knowledge management has been implemented as an additional element of the Chemical Demilitarisation Branch staff members' working plans.
	4.2 Prepare thematic knowledge products	3	5	5	5	5	4	Due to the COVID-19 pandemic, the planned workshop on CWPF verification was postponed and consequently no product was delivered.

OPCW Programme Objectives	Key Performance Indicators	2019		2020		2021		Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
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	60	59	65	60	70	61	Compared to 2020, one new State Party registered to use the SIX system in 2021.
	5.2 Number of training events organised by the OPCW Laboratory (LAB) for States Parties	5	5	5	1	5	5	
	5.3 Number of training events organised by the LAB for Secretariat personnel	5	6	5	4	5	4	COVID-19 and staffing pressures reduced the number of in-person courses presented in 2021.
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	6.1 Number of cases processed	3	0	3	3	3	1	The Investigation and Identification Team (IIT) is investigating different incidents in parallel. The travel restrictions imposed by the COVID-19 pandemic limited the possibility of retrieving information from relevant stakeholders. Therefore, although much progress has been achieved for many of the incidents listed in Annex 2 of EC-91/S/3 (dated 28 June 2019), in 2021 the IIT reported its findings for only one of the investigated incidents.



OPCW Programme Objectives	Key Performance Indicators	2019		2020		2021		2019 – 2021 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
for which the OPCW-United Nations Joint Investigative Mechanism has not issued a report.								

Human Resources – Verification Programme*	
Category / No. of Posts	Fixed Term
Professional Services	51
General Services	18
<b>Total</b>	<b>69</b>

\* Includes the IIT (7 fixed-term professional-category positions and 1 fixed-term general services position)



OPCW Programme Objectives	Key Performance Indicators	2019		2020		2021		2019 – 2021 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
	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)	Seven CWPF inspections carried out in two States Parties	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	Four CWPF inspections to be carried out in Libya and in the Russian Federation	No CWPF inspections conducted (0%)	The travel and other restrictions brought about by the COVID-19 pandemic significantly impacted onsite verification activities in 2021. Consequently, no 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	Three CWSF inspections carried out in one State Party	Four CWSF inspections carried out in one State Party	Four CWSF inspections (100%) carried out in one State Party	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	Twelve ACW inspections conducted in one State Party	Twelve ACW inspections conducted in one State Party	No ACW inspections (0%) conducted	Four 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 onsite verification activities in 2021. Consequently, no ACW inspections were possible.

OPCW Programme Objectives	Key Performance Indicators	2019		2020		2021		2019 – 2021 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
1.5 Verification regime fully implemented by verifying declared existing old chemical weapons (OCWs)		Five OCW inspections carried out (one in each of five States Parties)	Eight OCW inspections carried out in seven States Parties	Six OCW inspections carried out (one in each of six States Parties)	Five OCW inspections (83%) carried out in five States Parties	Six OCW inspections carried out (one in each of six States Parties)	Seven OCW inspections carried out (115%) (one in each of seven States Parties)	Six OCW inspections were executed as planned. One OCW inspection in one State Party was an unexpected inspection following new recoveries and declarations of OCWs.
2. Confirmation by the Secretariat of verified non-proliferation of chemical weapons (Article VI of the Convention)		241 industry inspections carried out: 11 Schedule 1; 42 Schedule 2; 19 Schedule 3; and 169 other chemical production facilities (OCPFs)	241 industry inspections were carried out: 11 Schedule 1; 42 Schedule 2; 19 Schedule 3; and 169 OCPFs	241 industry inspections carried out: 11 Schedule 1; 42 Schedule 2; 19 Schedule 3; and 162 OCPFs	82 (34%) industry inspections were carried out: 7 (64%) Schedule 1; 16 (38%) Schedule 2; 4 (21%) Schedule 3; and 55 (33%) OCPFs	241 industry inspections carried out: 11 Schedule 1; 49 Schedule 2; 19 Schedule 3; and 162 OCPFs	80 (33%) industry inspections were carried out: 13 (118%) Schedule 1; 22 (45%) Schedule 2; 7 (37%) Schedule 3; and 38 (23%) OCPFs	The Secretariat conducted Article VI inspections in 2020 and 2021, owing to the national measures in place to prevent the spread of COVID-19, and to preserve the health and safety of the inspectors, plant site personnel, and National Authority staff. As a result, the Secretariat completed 82 inspections in 2020 and 2021.
3. States Parties are assured that the Secretariat is capable of providing assistance and protection against the use of chemical weapons,		100%	100%	100%	100%	33%	33%	In 2020 the objectives constituting Core Team preparedness were further elaborated, effectively establishing a readily measurable and specific baseline for this KPI, as reflected in subsequent and prospective targets and

OPCW Programme Objectives	Key Performance Indicators	2019		2020		2021		2019 – 2021 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
conducting a CI or 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	other non-routine operation <sup>5,6</sup>							results. Commensurately, 67% is the target for 2022 and 100% for 2023.
	3.2 Percentage of INS Headquarters staff fully prepared to support an IAU, CI, TAV, or other non-routine operation	100%	100%	100%	100%	100%	100%	
	3.3 Percentage of knowledge-management system in INS fully implemented	N/A	N/A	N/A	N/A	35%	47%	The initially planned objective (35%) was exceeded, mainly due to the assignment of a dedicated acting INS Knowledge Management Officer within the Office of the Director of the INS, in charge of coordinating the implementation of an integrated portfolio of INS knowledge-management tools and initiatives.

<sup>5</sup> 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.

<sup>6</sup> Despite the COVID-19 pandemic, the INS was able to ensure its readiness to support an IAU, CI, TAV, or other non-routine operation.

<b>Human Resources – Inspections Programme</b>	
<b>Category / No. of Posts</b>	<b>Fixed Term</b>
Professional Services	123
General Services	24
<b>Total</b>	<b>147</b>

**PROGRAMME: INTERNATIONAL COOPERATION AND ASSISTANCE**

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

<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> <p><i>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.</i></p> <p><i>Core objective 6: Full and effective implementation by States Parties of the provisions of Article VII of the Convention.</i></p>
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OPCW Programme Objectives	Key Performance Indicators	2019		2020		2021		2019 – 2021 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
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	50%	50%	60%	60%	70%	60%	This KPI has been discontinued.  States Parties are engaged and requested to review, renew, and confirm any actual submission. States Parties that have not made an offer are still encouraged to do so.
	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	76	61	78	76	80	78	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	2019		2020		2021		2019 – 2021 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
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	125 States Parties (65%)	119 States Parties (62%)	127 States Parties (66%)	119 States Parties (62%)	N/A	N/A	This KPI has been discontinued. The new KPI 2.1 allows a more meaningful assessment of: - States Parties' engagement in capacity-building activities that support them in implementing their obligations under Article VII. - the relevance of capacity-building support (in relation to Article VII) offered to States Parties.
	2.1 Anticipated number of States Parties that participate and benefit from legal assistance-related activities.	N/A	N/A	N/A	N/A	45	48	



OPCW Programme Objectives	Key Performance Indicators	2019		2020		2021		2019 – 2021 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
	2.2 Percentage of States Parties without legislation covering all initial measures receiving legislative assistance	30%	31%	35%	24%	38%	33%	Operational restrictions continued to pose challenges in the provision of legislative assistance, as there were still few opportunities for the Secretariat to engage directly with States Parties. Nonetheless, the Secretariat was able to provide remote country-specific legal assistance and guidance in support of legislation relevant to the Convention.
	2.3 Anticipated percentage of States Parties that benefit from capacity-building support activities for full and effective national implementation	50%	71%	50%	60%	60%	68%	

OPCW Programme Objectives	Key Performance Indicators	2019		2020		2021		2019 – 2021 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
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)	20% (32 States Parties)	20% (32 States Parties)	22% (36 States Parties)	20% (32 States Parties)	34% (53 States Parties)	As the programmes were delivered in an online format, more participants than anticipated were successfully accommodated.
		30% (46 States Parties)	42% (67 States Parties)	30% (46 States Parties)	30% (48 States Parties)	42% (67 States Parties)	52% (81 States Parties)	As the programmes were delivered in an online format, more participants than anticipated were successfully accommodated.
		28% (43 States Parties)	29% (47 States Parties)	28% (43 States Parties)	8% (12 States Parties)	30% (48 States Parties)	29% (45 States Parties)	Agile, adaptive, and innovative approaches to advancing and enhancing laboratories' capabilities were adopted through programme delivery in an online format, recognising the continued challenges posed by the COVID-19 pandemic for hands-on practical training.

OPCW Programme Objectives	Key Performance Indicators	2019		2020		2021		2019 – 2021
		Target	Results Achieved	Target	Results Achieved	Target	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)	49% (78 States Parties)	45% (70 States Parties)	46% (73 States Parties)	49% (78 States Parties)	47% (73 States Parties)	Sustained efforts were made vis-à-vis the target, despite the challenges posed by the pandemic, in order to recalibrate and advance the programmes concerned in an online format and to accommodate qualified participants.

Human Resources – International Cooperation and Assistance Programme	
Category / No. of Posts	Fixed Term
Professional Services	18
General Services	10
<b>Total</b>	<b>28</b>

**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	2019		2020		2021		Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
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 Council and the Conference equal to or better than proposed targets	88%	80%	88%	78%	82%	80%	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. In 2021, 80% of documents relating to the policy-making organs were distributed on time. The remaining 20% of documents were distributed later than scheduled; this is an improvement on the percentage reported for 2020 (2%). Late distribution can be attributed to late submission or delay during the approval process beyond the control of the Secretariat for the Policy-Making Organs (PMO). Additionally, PMO continued to distribute, as official-series documents, national statements pertaining to the sessions of the policy-making organs held in 2021 (44% of the total number

OPCW Programme Objectives	Key Performance Indicators	2019		2020		2021		2019 - 2021 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
								of documents distributed). PMO is cognisant that national statements are issued long after the event; this is due to the volume and limited resources available. The results achieved are a result of the recruitment of temporary staff to assist with the processing of national statements.
	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	98%	100%	98%	100%	98%	100%	PMO fulfilled its mandate and provided efficient and timely linguistic and conference support to the policy-making organs, subsidiary bodies, and delegates of the States Parties despite the challenges posed by the COVID-19 pandemic.

**Human Resources – Support to the Policy-Making Organs Programme**

Category / No. of Posts	Fixed Term
Professional Services	23
General Services	15
<b>Total</b>	<b>38</b>

**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	2019		2020		2021		Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
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	1	0	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. Achieving this target remains an ongoing effort.
	1.2 Number of States not Party that engaged in OPCW activities	3	3	3	3	3	3	The ERD engaged with representatives of Israel through regular briefings and during its participation in the Twenty-Sixth Session of the Conference. The ERD also extended invitations to the other two States not Party but received no response.

OPCW Programme Objectives	Key Performance Indicators	2019		2020		2021		Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
2. Effective engagement with relevant stakeholders through the implementation of effective media, outreach, and digital media and diplomacy strategies	2.1 Stakeholder outreach and social media:	65	81	65	25	65	54	The traditional outreach events of the Public Affairs Branch (PAB) were significantly affected by the COVID-19 pandemic in 2020 and 2021. The PAB mitigated the suspension of in-person visits (previously the bulk of outreach activities) by developing the "OPCW Basics" video series in 2020 and adding virtual group visits to its portfolio in 2021. In 2021, 80% of the PAB's outreach activities were held virtually. The Asser Institute training was held virtually in 2021, while International Open Day in The Hague took place in-person using a modified format. The PAB expects to offer a combination of in-person and virtual events moving forward, to ensure access to a geographically diverse audience.
	(i) Number of public outreach events	15%	15%	15%	13%	10%	10%	
	(ii) Growth in social media, as measured by standard tools	15%	15%	15%	13%	10%	10%	

OPCW Programme Objectives	Key Performance Indicators	2019		2020		2021		Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
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	0	0	N/A	N/A	The KPI has been replaced, in order to better reflect the protocol services delivered to Senior Management.
	3.1 Percentage of effectively prepared and delivered senior management engagement.	N/A	N/A	N/A	N/A	100%	100%	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 2021. The ERD continued to ensure the effective implementation of the OPCW Headquarters Agreement, and the privileges and immunities enjoyed by the Organisation and its staff

Human Resources – External Relations Programme	
Category / No. of Posts	Fixed Term
Professional Services	10
General Services	7
<b>Total</b>	<b>17</b>



**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	2019		2020		2021		2019 – 2020 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
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 <sup>7</sup>	N/A	N/A	N/A	N/A	N/A	N/A	

Human Resources – Office of the Director-General	
Category / No. of Posts	Fixed Term
Professional Services	4
General Services	2
<b>Total</b>	<b>6</b>

<sup>7</sup> The degree of achievement of all KPIs of the Secretariat is reported in each of the subprogrammes and programmes in this document, including an explanation of variances for individual KPIs.

**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	2019		2020		2021		2019 – 2021 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
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%	100%	100%	100%	100%	

Human Resources – Office of the Deputy Director-General	
Category / No. of Posts	Fixed Term
Professional Services	2
General Services	1
<b>Total</b>	<b>3</b>



OPCW Programme Objectives	Key Performance Indicators	2019		2020		2021		2019 – 2021 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
	2.2 The extent to which working groups (such as the Open-Ended Working Group on Terrorism) and advisory boards (the Scientific Advisory Board and the Advisory Board on Education and Outreach) are supported in substantive and administrative terms in achieving their mandates	100%	100%	100%	100%	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%	100%	100%	100%	100%	

Human Resources – Office of Strategy and Policy	
Category / No. of Posts	Fixed Term
Professional Services	7
General Services	2
<b>Total</b>	<b>9</b>

**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	2019		2020		2021		2019 – 2021	
		Target	Results Achieved	Target	Results Achieved	Target	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%	92%	100%	69%	100%	83%	The implementation rate increased from 69% in 2020 to 83% in 2021, although it continued to be impacted by the COVID-19 situation throughout 2021.	
	1.2 Percentage of acceptance of OIO recommendations by management <sup>8</sup>	95%	100%	95%	100%	95%	100%		
	1.3 Rate of implementation of total recommendations of OIO issued in the past five years, which are due for implementation	80%	57.3%	70%	63%	N/A	N/A		
	1.3 Timely follow up of audit/evaluation recommendations during the year.	N/A	N/A	N/A	N/A	Within one month of due date	Completed in accordance with schedule	N/A	

OPCW Programme Objectives	Key Performance Indicators	2019		2020		2021		2019 – 2021 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
	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%	100%	100%	100%	100%	No non-conformities were observed.

Human Resources – Office of Internal Oversight	
Category / No. of Posts	Fixed Term
Professional Services	4
General Services	4
<b>Total</b>	<b>8</b>

**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	2019		2020		2021		2021 – 2021 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
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	0	0	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	0	0	0	0	

Human Resources – Officer of the Legal Adviser	
Category / No. of Posts	Fixed Term
Professional Services	7
General Services	1
<b>Total</b>	<b>8</b>

**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	2019		2020		2021		2019 – 2021 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
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 risks. 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 risks	1.1 Confidentiality-related incidents that migrate to a breach:							
	(i) number	25	8	25	19	20	10	The Office of Confidentiality and Security (OCS) reset the 2021 target to 20 (formerly 25) because of the anticipated improvement as a result of the planned informational campaigns for staff and delegates.
	(ii) percentage of total that are in the highest impact index (1 to 3)	0%	12%	0%	0%	0%	0%	The achieved value of 10 is an indicator of the successful information campaigns in combination with an adjusted OCS approach to the most "common" confidentiality breaches, and the fact that there were fewer incidents, likely related to the COVID-19 situation.



OPCW Programme Objectives	Key Performance Indicators	2019		2020		2021		2019 – 2021 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
	1.2 Number of security-related injuries or fatalities	0	0	0	0	0	0	

Human Resources – Office of Confidentiality and Security	
Category / No. of Posts	Fixed Term
Professional Services	8
General Services	27
<b>Total</b>	<b>35</b>

**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	2019		2020		2021		2019 – 2021 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
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 Completed Health and Safety Plans for every mission (determined by annual audit)	N/A	N/A	N/A	N/A	95%	95%	
	1.2 Sick-leave rate (days per person per FTE <sup>9</sup> year)	<10 days	3.48	<10 days	2.2	<10 days	1.9	

OPCW Programme Objectives	Key Performance Indicators	2019		2020		2021		2019 – 2021 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
	1.3 Number of work-related accidents, incidents, or illnesses	0	Overall reported incidents in 2019: 19 Reported near misses: 5 during inspections (2 road traffic-related, 2 chemical warfare agent (CWA) potential spill, 1 CWA exposure), 1 at Headquarters (bicycle-related) Accidents to/from work: 7 (5 bicycle accidents, 1 slip, 1 scooter accident) Headquarters/Rijswijk: 5 (4 slips and trips, 1 hardware failure accident) Inspection: 1 (slip)	0	Overall reported incidents in 2020: 3 No near-miss incidents were reported. Three reported incidents: (a) Fatality due to natural causes while on mission (b) Incorrect lifting technique (c) Third-party road accident – no injury	No increase	Overall reported incidents in 2021: 3 One near miss with bicycle One near miss in Laboratory while handling toxic chemical One bicycle accident	

Human Resources – Health and Safety Branch	
Category / No. of Posts	Fixed Term
Professional Services	4
General Services	3
<b>Total</b>	<b>7</b>

**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	2019		2020		2021		2019 – 2021 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
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%	91%	95%	97%	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 <sup>10</sup>	98%	99%	98%	93%	98%	92%	

<sup>10</sup> The Programme and Budget implementation rate is the average result achieved by the Secretariat across all programmes.

OPCW Programme Objectives	Key Performance Indicators	2019		2020		2021		2019 – 2021 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
	1.3 External Auditor's unqualified opinion on Financial Statements	Unqualified opinion	Unqualified opinion	Unqualified opinion	Unqualified opinion	Unqualified opinion	Unqualified opinion	
	1.4 Employee engagement index (compared to public sector benchmark)	N/A	N/A	5% higher than public sector benchmark	Not Available	5% higher than public sector benchmark	67%	In 2020, the ADM staff surveys and related evaluations were focused on the COVID-19 pandemic response, and on remote working. The standard engagement survey was deferred until the first quarter of 2021.  The survey score for 2021 is 7% below the comparable public sector benchmark. Staff survey responses to the question of whether they were seeking alternative employment primarily lowered the overall score, and is likely attributable to the OPCW's tenure policy, which compels professional category staff to seek other jobs prior to reaching the seven-year tenure limit.

OPCW Programme Objectives	Key Performance Indicators	2019		2020		2021		2019 – 2021 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
	1.4 Improved employee/manager performance feedback	70%	93%	N/A	N/A	N/A	N/A	Implementation experience demonstrated that this KPI was not measurable in an objective and meaningful way, and could thus not reflect the actual performance of the human resources outcomes it sought to measure.
	1.5 Learning evaluation – overall quality score	N/A	N/A	80%	76%	80%	94%	A deliberate shift to gathering feedback on training needs at an early stage and responding to those needs paid dividends. Some new training service providers, responding to previous negative feedback, should also have helped. A minor change in evaluation methodology (focusing on overall satisfaction) could also have had an added positive influence.

OPCW Programme Objectives	Key Performance Indicators	2019		2020		2021		2019 – 2021 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
	1.5 Attracting and recruiting diverse world-class talent	88%	72%	N/A	N/A	N/A	N/A	Implementation experience demonstrated that this KPI was not measurable in an objective and meaningful way, and could thus not reflect the actual performance outcomes it sought to measure.
	1.6 Time to hire (in working days)	N/A	N/A	60	84	60	73	This represents a substantial improvement over 2020. Nevertheless, record levels of separations and relatively low staff numbers in the Secretariat continued to put pressure on recruitment team and panel members to complete recruitments within the target.
	1.7 Client satisfaction with infrastructure, travel, shipment, and procurement services	90%	94%	95%	97%	95%	96%	

OPCW Programme Objectives	Key Performance Indicators	2019		2020		2021		2019 – 2021 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
	1.8 Percentage of infrastructure and travel services performed within benchmarked timelines	90%	95.8%	90%	100%	95%	100%	Despite the COVID-19 pandemic, all support requested was provided in a timely manner (all travel facilitated, all meetings held, all operations supported).
	1.9 Percentage of procurements completed within targeted timelines	N/A	N/A	–	97%	95%	98%	Result above target with only three out of 140 cases with missed timelines.
	1.10 Percentage of contracts competed	N/A	N/A	N/A	73%	75%	80%	Result above target with 24 out of 30 new contracts competed.
	1.11 Percentage of information services delivered within benchmarked timelines	92%	93.60%	92%	90.4%	92%	93.60%	
	1.12 Percentage of ICT infrastructure “up-time”	97%	99.95%	97%	99.9%	97%	98.70%	
	1.13 Percentage of departing staff with core knowledge having undergone a formal knowledge transfer interview	N/A	N/A	N/A	N/A	100%	100%	



OPCW Programme Objectives	Key Performance Indicators	2019		2020		2021		2019 – 2021 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
	1.14 Number of knowledge-sharing seminars administered by the Secretariat	N/A	N/A	N/A	N/A	10	12	Slight increase due to additional specialised knowledge transfer seminars in core knowledge area (INS)

Human Resources – Administration Programme	
Category / No. of Posts	Fixed Term
Professional Services	32
General Services	55
<b>Total</b>	<b>87</b>

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