



OPCW

Technical Secretariat

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**NOTE BY THE DIRECTOR-GENERAL
PROGRAMME PERFORMANCE FOR THE YEAR 2022**



TABLE OF CONTENTS

INTRODUCTION.....	3
PROGRAMME: VERIFICATION.....	4
PROGRAMME: INSPECTIONS.....	12
PROGRAMME: INTERNATIONAL COOPERATION AND ASSISTANCE	19
PROGRAMME: SUPPORT TO THE POLICY-MAKING ORGANS	24
PROGRAMME: EXTERNAL RELATIONS.....	26
PROGRAMME: EXECUTIVE MANAGEMENT – OFFICE OF THE DIRECTOR-GENERAL.....	29
PROGRAMME: EXECUTIVE MANAGEMENT – OFFICE OF THE DEPUTY DIRECTOR-GENERAL.....	30
PROGRAMME: EXECUTIVE MANAGEMENT – OFFICE OF STRATEGY AND POLICY.....	31
PROGRAMME: EXECUTIVE MANAGEMENT – OFFICE OF INTERNAL OVERSIGHT	33
PROGRAMME: EXECUTIVE MANAGEMENT – OFFICE OF THE LEGAL ADVISER.....	35
PROGRAMME: EXECUTIVE MANAGEMENT – OFFICE OF CONFIDENTIALITY AND SECURITY	36
PROGRAMME: EXECUTIVE MANAGEMENT – HEALTH AND SAFETY BRANCH.....	38
PROGRAMME: ADMINISTRATION	40

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 OPCW for the year 2022. 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 2022–2023 (C-26/DEC.11, dated 1 December 2021). 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.

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	2020		2021		2022		Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
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 planned and finalised within 10 days (in accordance with Verification Annex Part II)	69.6	43.6 (62.6%)	63.9	40 (62.9%)	62.6	48 (76.7%)	All planned rotations to chemical weapons destruction facilities (CWDFs) were completed. However, only one of the four planned inspections to converted former CWPFs could be conducted because of the deteriorated security situation in two States Parties, thereby preventing the safe deployment of an inspection team. Only two out of 12 abandoned chemical weapons (ACW) inspections to China could be completed. These two inspections were conducted remotely as the impact of COVID-19 prevented the deployment of an inspection team to China.

OPCW Programme Objectives	Key Performance Indicators	2020		2021		2022		Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
								With respect to old chemical weapons (OCW), five inspections and one technical assistance visit were conducted upon the request of a State Party. No quality review visits were conducted as planned, as no destruction-related verification quality issues were identified in 2022.
	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%	98%	100%	98%	100%	

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

OPCW Programme Objectives	Key Performance Indicators	2020		2021		2022		Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
		76	62	76	66	76	67	
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 on time	76	62	76	66	76	67	
	2.2 Percentage of Article VI declarations, amendments, and notifications processed and evaluated within 30 days of receipt	98%	98%	98%	99%	99.5%	99.7%	
	2.3 Percentage of Article VI inspections planned and finalised within 10 days (as per Verification Annex Part II)	98%	82%	98%	84%	98%	85%	Although performance against the plan for 2022 (89%) was significantly better than in 2020 and 2021 (33%), it was not possible to complete the remaining 20 planned inspections owing to COVID-19 restrictions.

OPCW Programme Objectives	Key Performance Indicators	2020		2021		2022		Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
	2.4 Modernisation of the VIS ² Industry Module	20%	20%	40%	0%	60%	10%	Owing to unforeseen personnel changes within the project team, the project has been paused. It is anticipated that the project will resume in 2023, with the onboarding of a new project team. The rescopeing of the project took place in 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 ³	3.1 Number of biomedical and environmental proficiency tests carried out	3	2	3	3	3	3	
	3.2 Release of the OPCW Central Analytical Database update	Yes	Yes	Yes	Yes	Yes	Yes	
	3.3 Number of toxin exercises carried out	N/A	1	1	N/A	1	1	

2

VIS = Verification Information System.

3

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

OPCW Programme Objectives	Key Performance Indicators	2020		2021		2022		Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
4. Capture, exploit, and make readily available chemical disarmament knowledge as part of the Organisation's broader knowledge-management processes and efforts.	3.4 Percentage of designated VER staff fully prepared to support IAU, CI, TAV, and other non-routine operations	100%	100%	100%	100%	100%	100%	
	3.5 Progress of integrating laboratory workflow into the new Laboratory Information Management System	N/A	N/A	N/A	N/A	50%	75%	
	3.6 Retain ISO 17025 and ISO 17043 with the Dutch Accreditation Council	N/A	N/A	N/A	N/A	Yes	Yes	
	4.1 Generate chemical disarmament-related knowledge management products (such as lessons learned, good practices, and databases on chemical weapons and destruction technologies)	N/A	N/A	N/A	N/A	5	5	Knowledge management is captured in a new overarching KPI.

OPCW Programme Objectives	Key Performance Indicators	2020		2021		2022		Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
		N/A	N/A	N/A	N/A	90%	100%	
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 Percentage of Secure Information Exchange System (SIX) account creation requests processed within five working days	N/A	N/A	N/A	N/A	90%	100%	
	5.2 Number of training events organised by the OPCW Laboratory (LAB) for States Parties	5	1	5	5	5	2	
	5.3 Number of training events organised by LAB for Secretariat personnel	5	4	5	4	5	2	Two training events were provided to the Inspectorate Division in 2022, as requested.
	5.4 Number of technical workshops hosted by LAB to build capacity in novel fields	N/A	N/A	N/A	N/A	1	2	
	5.5 Modernisation of the verification analytical environment	N/A	N/A	N/A	N/A	75%	75%	
	5.6 Chemical Weapons Convention Chemical Analysis Competency Test exercise	N/A	N/A	N/A	N/A	1	1	

OPCW Programme Objectives	Key Performance Indicators	2020		2021		2022		Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
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 OPCW Fact-Finding Mission in Syria (FFM) determines or has determined that use or likely use occurred, and cases for which the OPCW-United Nations Joint Investigative Mechanism has not issued a report	6.1 Number of cases processed	3	3	3	1	2	0	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. In 2022, the IIT finalised the investigation into a fifth incident (as set out in Annex 2 to EC-91/S/3), its most complex to date. The receipt of additional chemical samples, satellite imagery, and flight observation data in the final stages of the investigation—warranting further analysis by the IIT staff and independent experts—and the performance of some additional 50,000 computer simulations to refine and solidify key findings for the purposes of identifying the perpetrators, required additional time in order to integrate the relevant results into the draft report. The final report on the incident was released on 27 January 2023 (S/2125/2023).

OPCW Programme Objectives	Key Performance Indicators	2020		2021		2022		Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
								In parallel, the IIT started investigating its sixth incident, engaging with relevant stakeholders and conducting one deployment in December 2022.

Human Resources – Verification Programme*	
Category / No. of Posts	Fixed Term
Professional Services	48
General Services	18
Total	66

* Includes the IIT (seven fixed-term professional-category positions and one fixed-term general services position)

OPCW Programme Objectives	Key Performance Indicators	2020		2021		2022		2020 – 2022 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
		1.2 Verification regime fully implemented in all existing CWPFs	11 CWPF inspections carried out in the Russian Federation and three other States Parties (Iraq, Libya, and the Syrian Arab Republic)	5 CWPF inspections (45%) carried out in one State Party	4 CWPF inspections carried out in Libya and in the Russian Federation	No CWPF missions conducted (0%)	4 CWPF inspections carried out in two States Parties	
1.3 Verification regime fully implemented in all existing chemical weapons storage facilities (CWSFs)	4 CWSF inspections carried out in one State Party	4 CWSF inspections (100%) carried out in one State Party	4 CWSF inspections carried out in one State Party	4 CWSF inspections (100%) carried out in one State Party	4 CWSF inspections carried out in one State Party	4 CWSF inspections (100%) carried out in one State Party		
1.4 Verification regime fully implemented by verifying ACWs	12 ACW inspections conducted in one State Party	No ACW inspections conducted (0%)	4 ACW inspections conducted in one State Party	No ACW inspections conducted (0%)	12 ACW inspections conducted in one State Party	2 remote inspections carried out in 2022	The travel and other restrictions brought about by the COVID-19 pandemic significantly affected on-site verification activities in 2022. Consequently, only two remote inspections were possible.	

OPCW Programme Objectives	Key Performance Indicators	2020		2021		2022		2020 – 2022 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
2. Confirmation by the Secretariat of verified non-proliferation of chemical weapons (Article VI of the Convention)	1.5 Verification regime fully implemented by verifying declared existing OCWs	6 OCW inspections carried out (one in each of six States Parties)	5 OCW inspections (83%) carried out in five States Parties	6 OCW inspections carried out (one in each of six States Parties)	7 OCW inspections (115%) carried out in seven States Parties	6 OCW inspections carried out (one in each of six States Parties)	5 OCW inspections carried out (83%) in five States Parties	Four OCW inspections were executed as planned. Two planned inspections were postponed, awaiting new declarations from the two corresponding States Parties. One unplanned OCW inspection was conducted in combination with a technical assistance visit, following new recoveries and declarations of OCW for the first time in one State Party.
	2.1 Verification regime fully implemented at all Schedule 1 sites selected for inspection under Article VI	N/A	N/A	N/A	N/A	N/A	11 (100%)	
	2.2 Verification regime fully implemented at all Schedule 2 sites selected for inspection under Article VI	N/A	N/A	N/A	N/A	49	49 (100%)	

OPCW Programme Objectives	Key Performance Indicators	2020		2021		2022		2020 – 2022 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
	2.3 Verification regime fully implemented at all Schedule 3 sites selected for inspection under Article VI	N/A	N/A	N/A	N/A	10	6 (60%)	The travel and other restrictions brought about by the COVID-19 pandemic continued to affect Article VI on-site verification activities in 2022. As a result, 16 OCPF and four Schedule 3 inspections were not conducted.
	2.4 Verification regime fully implemented at all OCPF sites selected for inspection under Article VI	N/A	N/A	N/A	N/A	110	94 (85%)	The travel and other restrictions brought about by the COVID-19 pandemic continued to affect Article VI on-site verification activities in 2022. As a result, 16 OCPF and four Schedule 3 inspections were not conducted.

OPCW Programme Objectives	Key Performance Indicators	2020		2021		2022		Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
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 Convention, and conducting other non-routine operations to investigate alleged uses of toxic chemicals as weapons and ensuring adequate transfer, sharing, or development of core knowledge	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%	33%	33%	67%	100%	The training plan was revised in 2022 and the concept of core teams was abolished. CI, IAU, TAV, and other non-routine operations trainings were conducted.

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	2020		2021		2022		2020 – 2022 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
	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 Coverage of core INS knowledge ⁶ through knowledge management processes such as knowledge transfer sessions, mentoring, and knowledge sharing seminars	N/A	N/A	N/A	N/A	80%	80%	

⁶ Core INS knowledge as defined in the relevant Quality Documentation: “Standard Operating Procedure for Knowledge Management in the Inspectorate Division” (QDOC/INS/SOP/KM001).

Human Resources – Inspections Programme	
Category / No. of Posts	Fixed Term
Professional Services	121
General Services	26
Total	147

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>

OPCW Programme Objectives	Key Performance Indicators	2020		2021		2022		2020 – 2022	
		Target	Results Achieved	Target	Results Achieved	Target	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%	70%	60%	75%	42%	Owing to COVID-19 restrictions there was decreased engagement with States Parties, with fewer opportunities for States Parties to receive reminders or to reach out to the Secretariat for guidance. The Secretariat will continue to engage with States Parties to make, renew, or update submissions under paragraph 7 of Article X.	

OPCW Programme Objectives	Key Performance Indicators	2020		2021		2022		Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
	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	80	78	83	69	There was an unexpected drop in the number of States Parties submitting information on their national protection programmes, possibly because of the reduced engagement caused by the COVID-19 pandemic. The Secretariat continues to work with States Parties to support them in making submissions to the Protection and Assistance Databank in accordance with paragraph 4 of Article X. Furthermore, the Secretariat is also engaged with several States Parties to support them in developing national protective programmes, with a view to making submissions under paragraph 4 of Article X in the future.

OPCW Programme Objectives	Key Performance Indicators	2020		2021		2022		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 Percentage of States Parties without comprehensive national implementing legislation that receive assistance, advice or information aimed at advancing the adoption of comprehensive implementing legislation	N/A	N/A	N/A	N/A	30%	42%	The Secretariat has taken a proactive stance towards States Parties that do not have comprehensive implementing legislation. Bilateral support (through the National Legislative Review Forum) has been offered and was accepted by several States Parties. In addition, the Secretariat has actively reached out to States Parties in Asia (especially the Pacific) and Africa with which there had been limited engagement in the past. These States Parties were successfully encouraged to participate in relevant capacity-building and networking events.
		N/A	N/A	N/A	N/A	75%	75%	
	2.2 Percentage of States Parties whose national stakeholders engage with the Secretariat to enhance their knowledge, skills, and capacity for an effective implementation of relevant provisions under the Convention	N/A	N/A	N/A	N/A	75%	75%	The Secretariat made a concerted effort in 2022 to engage with States Parties that had limited or no interaction with the International Cooperation and Assistance Division in previous years. Regional events of high topical relevance attracted the

OPCW Programme Objectives	Key Performance Indicators	2020		2021		2022		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 the exchange of scientific and technical information on the peaceful uses of chemistry	30%	30%	42%	52%	43%	59%	Achievement of the results was facilitated by: forward-leaning, agile, and adaptive programme delivery efforts; employing the best suited delivery formats (online, hybrid or in-person); the easing of COVID-19 pandemic restrictions; and the inclusion of new activities.
	3.2 Percentage of developing countries— or countries with economies in transition—whose laboratories are assisted in the analysis of toxic chemicals	28%	8%	30%	29%	31%	38%	Agile and adaptive approaches to successfully deliver planned expert and advanced analytical trainings, including those rolled over from 2020/2021 due to COVID-19 restrictions, helped in achieving the results.

OPCW Programme Objectives	Key Performance Indicators	2020		2021		2022		2020 – 2022
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
	3.3 Percentage of developing countries— or countries with economies in transition—supported on modern approaches to chemical safety and security management	45%	46%	49%	47%	50%	50%	

Human Resources – International Cooperation and Assistance Programme	
Category / No. of Posts	Fixed Term
Professional Services	20
General Services	10
Total	30

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	2020		2021		2022		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 Executive Council and the Conference of the States Parties equal to or better than proposed targets	88%	78%	82%	80%	82%	85%	In 2022, 85% of documents relating to the policy-making organs were distributed on time. The remaining 15% were distributed later than scheduled; this is an improvement on the percentage reported for 2021 (+3% points). Late distribution can be attributed to late submission, workload exceeding available resources, or delays during the approval process. Additionally, the Secretariat for the Policy-Making Organs (PMO) continued to distribute national statements pertaining to the sessions of the policy-making organs as official-series documents (55% of the total). PMO is cognisant that national statements continue to be issued long after the events; this is attributable to the high volume of such documents and the limited PMO resources available. The recruitment of temporary staff to assist with the processing of national statements helped with the achievement of the results.

OPCW Programme Objectives	Key Performance Indicators	2020		2021		2022		2020 – 2022 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
	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%	98%	

Human Resources – Support to the Policy-Making Organs Programme	
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	2020		2021		2022		2020 – 2022	
		Target	Results Achieved	Target	Results Achieved	Target	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	1	0	1	0	<p>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.</p> <p>While renewed engagement with South Sudan is encouraging, the situation in the country continues to impede steps towards accession to the Convention.</p> <p>The positions of Egypt and Israel remain unchanged.</p> <p>The Democratic People's Republic of Korea has not yet responded.</p>	

OPCW Programme Objectives	Key Performance Indicators	2020		2021		2022		Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
	1.2 Number of States not Party that engaged in OPCW activities	3	3	3	3	3	3	
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:							74 public outreach events were held, of which over 75% were in person. The increase is a reflection of greater interest in the Organisation, as well as the resumption of in-person activities post-pandemic. Through these events, the OPCW had direct interaction with over 3,000 participants.
	(i) Number of public outreach events	65	25	65	54	65	74	
	(ii) Growth in social media, as measured by standard tools	15%	13%	10%	10%	10%	13.5%	There was a combined growth rate of 13.5% across all social media channels as a result of impact-oriented strategic communications and outreach campaigns, linking back to the OPCW mandate, and targeted engagement of multipliers.

OPCW Programme Objectives	Key Performance Indicators	2020		2021		2022		2020 – 2022 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 Percentage of effectively prepared and delivered senior management engagement.	N/A	N/A	100%	100%	100%	100%	

Human Resources – External Relations Programme	
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	2020		2021		2022		2020 – 2022 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 ⁷	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
Total	6

⁷ 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	2020		2021		2022		2020 – 2022 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
Total	3

OPCW Programme Objectives	Key Performance Indicators	2020		2021		2022		2020 – 2022 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 and business continuity	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
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	2020		2021		2022		2020 – 2022 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
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%	100%	83%	100%	92%	Owing to an ongoing Milestone 7 upgrade of the enterprise resource planning system, one workstream was carried forward to the 2023 annual work plan and will be conducted after the completion of the upgrade in 2023. The implementation rate continues to show an increased trend, from 69% in 2020, to 83% in 2021, and 92% for the current reporting period. All recommendations made in the audit reports issued in 2022 were accepted by Management.
	1.2 Percentage of acceptance of OIO recommendations by Management ⁸	95%	100%	95%	100%	95%	100%	

⁸ The OIO is not in a position to demand 100% acceptance, and therefore targets 95%.

OPCW Programme Objectives	Key Performance Indicators	2020		2021		2022		2020 – 2022 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
	1.3 Timely follow-up of audit/evaluation recommendations during the year	N/A	N/A	Within one month of due date	Completed in accordance with schedule	Within one month of due date	Completed in accordance with schedule	N/A
	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%	Within one month of due date	Completed in accordance with schedule	Within one month of due date	Within one month of due date	

Human Resources – Office of Internal Oversight

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	2020		2021		2022		2020 – 2022 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
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	2020		2021		2022		2020 – 2022 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	19	20	10	≤15	14	
	(ii) percentage of total that are in the highest impact index (1 to 3)	0%	0%	0%	0%	0%	0%	
	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	28
Total	36

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	2020		2021		2022		2020 – 2022 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	95%	95%	97%	99%	
	1.2 Sick-leave rate (days per person per FTE ⁹ year)	<10 days	2.2	<10 days	1.9	<10 days	<10 days	

⁹ FTE = full-time equivalent.

OPCW Programme Objectives	Key Performance Indicators	2020		2021		2022		2020 – 2022 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 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 a bicycle One near miss in Laboratory while handling toxic chemicals One bicycle accident	No increase	Overall reported incidents in 2022: 5 Increase by 2 incidents	The Health and Safety Branch has embarked on a programme to increase near-miss reporting as this enhances safety culture. This indicator will be split into two components for 2023 to allow for enhanced reporting.

Human Resources – Health and Safety Branch

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	2020		2021		2022		2020 – 2022 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%	97%	95%	97%	95%	97%	
	1.2 Programme and Budget implementation rate ¹⁰	98%	93%	98%	92%	98%	97%	The total budget implementation of 97% in 2022 is an increase from 92% in 2021. The increase in implementation is due to the ease of restrictions for in-person activities and the impact of very significant global inflation in travel, utility, and staff costs.

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

OPCW Programme Objectives	Key Performance Indicators	2020		2021		2022		2020 – 2022 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	
1.4 Employee engagement index (compared to public sector benchmark)	5% higher than public sector benchmark	Not available	5% higher than public sector benchmark	67%	67%	5% higher than public sector benchmark	As the first engagement survey was undertaken in 2021 and occurs biennially, the next updated data set will result from a 2023 survey.	
1.5 Learning evaluation – overall quality score	80%	76%	80%	94%	80%	82%		
1.6 Time to hire (in working days)	60	84	60	73	60	82	The average number of fixed-term post vacancies under recruitment in 2021 and 2022 was 48, representing a significant increase from the average number of 27 in 2019 and 2020. While the lead time for 2022 has increased by 12.5 % from 2021, it is stable in comparison to 2020, despite a 45% increase in the number	

OPCW Programme Objectives	Key Performance Indicators	2020		2021		2022		2020 – 2022 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
								of fixed-term post vacancies under recruitment during the same period. For comparison purposes, the number of fixed-term post vacancies under recruitment per year were: 23 (2019), 31 (2020), 51 (2021), and 45 (2022).
	1.7 Client satisfaction with General Services: Transport, Visa, Travel and Relocation. Building Management, Asset Management	N/A	N/A	N/A	N/A	95%	97%	
	1.8 Percentage of infrastructure and travel services performed within benchmarked timelines	90%	100%	95%	100%	95%	100%	
	1.9 Percentage of procurements completed within targeted timelines	-	97%	95%	98%	95%	99%	Result above target with only one out of 125 cases having missed the targeted timeline.

OPCW Programme Objectives	Key Performance Indicators	2020		2021		2022		2020 – 2022 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
	1.10 Percentage of contracts competed	N/A	73%	72%	80%	74%	89%	Result above target with 32 out of 36 new contracts competed.
	1.11 Percentage of information services delivered within benchmarked timelines	92%	90.4%	92%	93.6%	94%	89%	There was a major modernisation of network infrastructure in 2022, resulting in an increase in the number of tickets raised. As the team was not fully staffed during this large project, tickets had to be prioritised, leading to lower service level agreement adherence.
	1.12 Percentage of ICT infrastructure “up-time”	97%	99.9%	97%	98.7%	98%	98.87%	Higher general system availability in 2022. One major power outage issue affected this statistic negatively.
	1.13 Percentage of departing staff with core knowledge having undergone a formal knowledge transfer interview	N/A	N/A	100%	100%	100%	100%	

OPCW Programme Objectives	Key Performance Indicators	2020		2021		2022		2020 – 2022 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	10	12	6	4	When the easing of COVID-19 restrictions permitted an increase in operational activities, the availability of experts to conduct knowledge-sharing activities in this format decreased. The KPI target was therefore adjusted in pursuit of a sustainable rebalancing between operational and internal activities.

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

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