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PROGRAMME PERFORMANCE FOR THE YEAR 2024



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INTRODUCTION

Report purpose and format

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 (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 2024. 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 2024–2025 (C-28/DEC.9, dated 29 November 2023). It 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 (ABAF), seek to focus on results rather than on activities.

Evident trends in 2024

5. The 2024–2025 Programme and Budget included a significant increase in resources to address the precarious financial circumstances of the OPCW after over a decade of lost purchasing power as a result of inflation. This has allowed the Secretariat to place its operations on a more viable financial footing, particularly by addressing its actual staffing costs with adjustments for inflation. This timely course adjustment was supported by recommendations to States Parties, particularly in the period 2022–2023, with the concurrence of the ABAF and External Auditor, regarding the unsustainable impact of zero nominal growth budgeting amid rising costs, including inflation and mandatory increases in staff remuneration.
6. Programmatically, the progressive use of online and conferencing technologies has experienced notable growth, driven by the operational efficiencies provided by hybrid and remote meeting tools.

Biennium budgeting framework

7. Biennium budgeting provides a longer planning horizon than that allowed for with budgeting from year to year, allowing the Organisation to align budget priorities with longer-term strategies and goals. This has been evident during the planning for the third Biennium Programme and Budget (2026–2027), fostering a more strategic mindset towards resource planning by programme managers.

8. The biennial Programme and Budget focuses on further refinement of KPIs, seeking to make them more objectively verifiable and clearly linked to the programme objectives, as well as being specific, measurable, achievable, relevant, and time-based.
9. The implementation of the first Biennium Programme and Budget revealed several key lessons. While providing a longer planning horizon, flexibility mechanisms remain crucial to address unforeseen events or economic changes during the two-year cycle. Biennium budgeting supports improved financial management by prompting required forecasting of future needs, leading to more effective resource allocation, and reduced budgetary risks. It also facilitates strategic resource allocation across diverse programmes and initiatives, aligning funding with organisational goals. Additionally, it offers flexibility for multiyear projects and effective performance monitoring. The adaptability to changing circumstances, both globally and within an organisation, is essential for successful biennium budgeting. Nevertheless, the ability to fully capitalise on the efficiencies of biennium budgeting is, to some degree, still dependent on a stabilisation of the external environment.
10. As the Organisation continues the implementation of its second Biennium Programme and Budget alongside the preparation of its third, the Secretariat, through each cycle, will work to further refine these processes and enhance the benefits of biennium budgeting.

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 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	2022		2023		2024		2022 – 2024 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)	62.6	48 (76.7%)	51	52	26	29	Three additional missions were conducted; these were not on the inspection plan.
	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%	99.1%	98%	100%	The team's strong prioritisation and performance resulted in the target being exceeded.

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

OPCW Programme Objectives	Key Performance Indicators	2022		2023		2024		2022 – 2024 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
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	67	76	68	NA	NA	This KPI was discontinued in the 2024–2025 Programme and Budget.
	2.2 Percentage of Article VI declarations, amendments, and notifications processed and evaluated within 30 days of receipt	99.5%	99.7%	99.5%	99.5%	99.5%	99.8%	The team's strong prioritisation and performance resulted in the target being exceeded.
	2.3 Percentage of Article VI inspections planned and finalised within 10 days (according to Part II of the Verification Annex)	98%	85%	98%	96%	98%	100%	An internal KPI system was implemented, enabling weekly tracking and proactive intervention when deadlines were approaching.
	2.4 Modernisation of the VIS ² Industry Module	60%	10%	100%	10%	NA	NA	This KPI was discontinued in the 2024–2025 Programme and Budget.

2 VIS = Verification Information System.

OPCW Programme Objectives	Key Performance Indicators	2022		2023		2024		2022 – 2024 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
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	3	3	3	4	4	The fourth proficiency test relates to the First Trial OPCW Biotoxins Proficiency Test.
	3.2 Release of OCAD ⁴ updates	Yes	Yes	Yes	Yes	Yes	Yes	
	3.3 Number of toxin exercises carried out	1	1	1	0	1	0	Instead of the toxins exercise, a trial biotoxins proficiency test was carried out (see above).
	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	50%	75%	90%	95%	95%	95%	
	3.6 Retain ISO 17025 and ISO 17043 with the	Yes	Yes	Yes	Yes	Yes	Yes	

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

⁴ OCAD = OPCW Central Analytical Database.

OPCW Programme Objectives	Key Performance Indicators	2022		2023		2024		2022 – 2024 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.	Dutch Accreditation Council (Raad voor Accreditatie (RvA))							
	4.1 Generate chemical disarmament-related knowledge management products (e.g., lessons learned, good practices, databases on chemical weapons and destruction technologies)	5	5	5	5	5	5	
	4.2 Organise workshops or seminars to share chemical weapons disarmament related knowledge and experience within the Secretariat and with interested States Parties	N/A	N/A	N/A	N/A	2	2	
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 SIX account creation requests processed within five working days	90%	100%	95%	100%	100%	80%	In 2024, the Secretariat was affected by key personnel absences within the team that supports the SIX application, which led to some requests being processed with a longer lead time than targeted.

OPCW Programme Objectives	Key Performance Indicators	2022		2023		2024		2022 – 2024 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
	5.2 Number of training events organised by the LAB for States Parties	5	2	5	4	5	6	The LAB was able to accommodate one extra online training.
	5.3 Number of training events organised by the LAB for Secretariat personnel	5	2	5	2	5	2	Only two training events were conducted based on the actual needs of the Secretariat.
	5.4 Number of technical workshops hosted by the LAB to build capacity in novel fields	1	2	1	1	1	1	
	5.5 Modernisation of the verification analytical environment	75%	75%	100%	100%	N/A	N/A	This KPI was discontinued in the 2024–2025 Programme and Budget.
	5.6 CCACT ⁵ exercise	1	1	1	1	2	2	
	5.7 Registration of incoming documents within two days of receipt	N/A	N/A	N/A	N/A	99%	98.8%	The delays in registration were due to a temporary but necessary system shutdown during the migration to the new CITADEL platform.
	5.8 Modernisation of the VIS Industry Module	N/A	N/A	N/A	N/A	60%	40%	The project experienced some setbacks as a result of the need to focus on other organisational priorities,

5 CCACT = Chemical Weapons Convention Chemical Analysis Competency Test.

OPCW Programme Objectives	Key Performance Indicators	2022		2023		2024		2022 – 2024 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
								such as the CITADEL project, and as a result of staffing constraints.
	5.9 Modernisation of the VERA ⁶ system	N/A	N/A	N/A	N/A	90%	60%	The project was paused in mid-2024 as a result of staffing constraints. It is expected to be restarted in mid-2025.
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	2	0	2	1	2	1	Critical materials and information relevant to the findings of the Investigation and Identification Team (IIT) in its fourth report (S/2255/2024, dated 22 February 2024) were received by the Team at the end of 2023 as well as in January and February 2024, leading to the fourth report being finalised and released in February 2024. The IIT dedicated the remainder of 2024 to its investigations which will feed into its fifth report, to be released in 2025.

6 VERA = Verification Analytics.

Human Resources – Verification Programme*	
Category / No. of Posts	Fixed Term
Professional Services	53
General Services	18
Total	71

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

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.
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OPCW Programme Objectives	Key Performance Indicators	2022		2023		2024		2022 – 2024 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
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	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	0 CWDF inspections carried out in one State Party	3 CWDF inspections carried out in one State Party	There was a change in the target from 0 to 3 CWDF inspections in one State Party, because of the closure of the 3 CWDFs. See also paragraph 10 of the opening statement by the Director-General to the Council at its 105th Session (EC-105/DG.15, dated 5 March 2024).

OPCW Programme Objectives	Key Performance Indicators	2022		2023		2024		2022 – 2024 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
	1.2 Verification regime fully implemented in all existing CWFs	4 CWPf inspections carried out in two States Parties	1 CWPf inspection carried out in 2022 (25%)	4 CWPf inspections carried out in two States Parties	0%	3 CWPf inspections carried out in two States Parties	2 CWPf inspections carried out in one State Party.	It was not possible to inspect the third CWPf due to the regional security situation and support needed from the United Nations Department of Safety and Security. This CWPf will be inspected in 2025, within the same biennium and within the required timeframe set out in EC-67/DEC.7 (dated 16 February 2012).
	1.3 Verification regime fully implemented in all existing CWSFs	4 CWSF inspections carried out in one State Party	4 CWSF inspections (100%) carried out in one State Party	2 CWSF inspections carried out in one State Party	4 CWSF inspections (200%) carried out in one State Party	N/A	N/A	
	1.4 Verification regime fully implemented by verifying declared ACW	12 ACW inspections conducted in one State Party	2 remote inspections carried out in 2022	12 ACW inspections conducted in one State Party	13 ACW inspections conducted in two States Parties (108%)	13 ACW inspections conducted in two States Parties	14 ACW inspections (100%) conducted in two States Parties	Subsequent to EC-105/S/5 (dated 26 February 2024), there was a change in the target and the verification regime was fully implemented for ACW. The 2024 target was changed from 13 to 14 ACW inspections conducted in two States Parties.

OPCW Programme Objectives	Key Performance Indicators	2022		2023		2024		2022 – 2024 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
	1.5 Verification regime fully implemented by verifying declared existing OCW	6 OCW inspections carried out (one in each of six States Parties)	5 OCW inspections carried out (83%) in five States Parties	6 OCW inspections carried out (one in each of six States Parties)	4 OCW inspections (66.7%) carried out (one in each of four States Parties)	6 OCW inspections carried out	6 OCW inspections (100%) carried out in six States Parties	
	1.6 Periodic chemical weapons component waste disposal visits are completed	N/A	N/A	N/A	N/A	4	4	
	2.1 Verification regime fully implemented at all Schedule 1 sites selected for inspection under Article VI	11	11 (100%)	11	11 (100%)	11	11	
2. Confirmation by the Secretariat of verified non-proliferation of chemical weapons (Article VI of the Convention)	2.2 Verification regime fully implemented at all Schedule 2 sites selected for inspection under Article VI	49	49 (100%)	49	49 (100%)	49	49	

OPCW Programme Objectives	Key Performance Indicators	2022		2023		2024		2022 – 2024 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	10	6 (60%)	10	8 (80%)	10	10	
	2.4 Verification regime fully implemented at all OCPF sites selected for inspection under Article VI	110	94 (85%)	130	128 (98%)	130	130	
	3.1 Percentage of relevant inspectors who are fully certified to conduct a CI, IAU, TAV, or other non-routine operation	67%	100%	100%	82%	100%	100%	
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								

OPCW Programme Objectives	Key Performance Indicators	2022		2023		2024		2022 – 2024 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
uses of toxic chemicals as weapons and ensuring adequate transfer, sharing, or development of core knowledge								
	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 The knowledge-management framework aimed to retain INS core knowledge, skills and expertise is implemented	80%	80%	100%	100%	100%	100%	

OPCW Programme Objectives	Key Performance Indicators	2022		2023		2024		2022 – 2024 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
	3.4 Enhanced inspectors' training plans are successfully completed, with special focus on cross-training	N/A	N/A	N/A	N/A	100%	100%	
	3.5 Support to OPCW capacity-building activities is provided, with special focus on the ChemTech Centre programmes	N/A	N/A	N/A	N/A	90%	90%	

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):

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	2022		2023		2024		2022 – 2024
		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	75%	42%	80%	40%	44%	42%	While the total number of States Parties making offers of assistance did not increase, a total of eight States Parties either made, renewed, or updated their offers of assistance in 2024. This is mainly due to outreach efforts through various events, including the informal consultations on Article X and regional meetings during the Annual Meeting of National Authorities, as well as the issuance of Note Verbale NV/ICA/APB-700/24 (dated 19 November 2024), requesting States Parties that had not

OPCW Programme Objectives	Key Performance Indicators	2022		2023		2024		Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
								updated their offers of assistance under subparagraph 7(c) for more than a decade to provide an update.
	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	83	69	85	53	87	64	Outreach to States Parties was conducted to encourage submissions through various events, as in the case of KPI 1.1, as well as the issuance of Note Verbale NV/ICA/APB-699/24 (dated 19 November 2024) to States Parties that had not provided information on their national programmes for protective purposes in the past 10 years. These efforts resulted in an increase in submissions in 2024 compared to 2023.

OPCW Programme Objectives	Key Performance Indicators	2022		2023		2024		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 specific assistance for advancing the adoption of comprehensive implementing legislation	30%	42%	35%	67%	50%	70%	Continuation of targeted support at the regional and subregional level resulted in increased awareness among relevant States Parties about: (a) the importance of Convention implementing legislation; and (b) the support available through the Secretariat. Pertinent States Parties were systematically encouraged to seek support relevant to their needs. This resulted in a higher-than-expected percentage of States Parties receiving legislative assistance.
	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	75%	75%	80%	80%	83%	85%	Persistent outreach to previously unresponsive States Parties resulted in a slightly higher-than-expected engagement.

OPCW Programme Objectives	Key Performance Indicators	2022		2023		2024		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	43%	59%	44%	63%	59%	59% (94 States Parties)	Sustained efforts to advance programme delivery, leveraging optimal formats (online, hybrid, or in-person) and incorporating innovative and adaptive activities, facilitated the achievement of desired outcomes.
	3.2 Percentage of developing countries—or countries with economies in transition—whose laboratories are assisted in the analysis of toxic chemicals	31%	38%	32%	37%	39%	39% (61 States Parties)	Sustained efforts to advance programme delivery, leveraging optimal formats (online, hybrid, or in-person) and incorporating innovative and adaptive activities, facilitated the achievement of desired outcomes.

OPCW Programme Objectives	Key Performance Indicators	2022		2023		2024		2022 – 2024
		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	50%	50%	51%	56%	52%	53% (83 States Parties)	Sustained efforts to advance programme delivery, leveraging optimal formats (online, hybrid, or in-person) and incorporating innovative and adaptive activities, facilitated the achievement of desired outcomes.

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	2022		2023		2024		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	82%	85%	84%	80%	84%	77%	In 2024, 77% of documents relating to the policy-making organs were distributed on time. The remaining 23% were distributed later than scheduled. This was below the target for 2024 (+7%). Late distribution can be attributed to late submission (by other divisions or States Parties), workload exceeding available resources, or delays during the approval process.
	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%	98%	98%	N/A	98%	100%	In 2024, the Secretariat for the Policy-Making Organs (PMO) conducted a survey among the delegations of the States Parties, as well as the Secretariat directors and branch heads. The results showed that all participants rated the PMO services overall as either excellent or good, exceeding the target expectations.

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	2022		2023		2024		Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
1. Participation by States Parties and States not Party in OPCW activities to promote adherence to the Convention	1.1 (2022–2023 Budget) Number of new States Parties to the Convention	1	0 South Sudan participated in the Brussels briefing and in the Twenty-Seventh Session of the Conference of the States Parties. Ongoing dialogue with Israel. Contacts with Egypt.	1	0	N/A	N/A	This KPI was discontinued in the 2024–2025 Programme and Budget. There was an increase in the participation of States Parties in OPCW activities, evidenced by a rise in official visits to the Secretariat, a rise in State Party registrations for the Conference, and an increase in engagements with the Director-General and Deputy Director-General that were supported by the Political Affairs and Protocol Branch (PPB). However, while the PPB continued to sustain its engagement with States not Party, joining the Convention remains subject to the political will and individual circumstances/readiness of the States in question.

OPCW Programme Objectives	Key Performance Indicators	2022			2023		2024		Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved		
	1.2 (2022–2023 Budget) Number of States not Party that engaged in OPCW activities	3	3	2	2	N/A	N/A	This KPI was discontinued in the 2024–2025 Programme and Budget.	
	1.1 (2024–2025 Budget) Percentage of high-impact outreach activities with States Parties, States not Party, and international and regional organisations (measured by activity matrix)	N/A	N/A	N/A	N/A	100%	100%	The PPB organised and delivered 40 political/official study visits from national, regional, and international entities to the OPCW Headquarters Main Building and the Centre for Chemistry and Technology. The PPB also delivered the following annual meetings: the Induction Workshop; the briefing for Brussels-based delegations; and the workshop for United Nations disarmament fellows.	

OPCW Programme Objectives	Key Performance Indicators	2022		2023		2024		2022 – 2024	
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	Explanation of Variances	
	1.2 (2024–2025) Budget) Percentage of high-quality policy products prepared for senior management's outreach engagements based on client feedback	N/A	N/A	N/A	N/A	100%	100%	In 2024, there was a 33% increase in the number of speeches by the Director-General (excluding those reviewed by other divisions) and a 12% increase in country briefs compared with 2023. South Sudan attended, as an observer, the Annual Regional Meeting of National Authorities of States Parties in Africa in Cameroon, from 11 to 13 June 2024. South Sudan also participated in the briefing to Brussels-based delegations on 13 November 2024.	
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: (i) Number of public outreach events	65	74	65	80	65	84	(i) The Organisation's international visibility continues to rise, consistently attracting strong attention from the target audience. In response to increasing demand, in 2024 the Public Affairs Branch (PAB) launched "Friday Visits", a monthly outreach event for up to 120 people, in collaboration with the INS. This has significantly strengthened the Organisation's public outreach efforts.	

OPCW Programme Objectives	Key Performance Indicators	2022		2023		2024		2022 – 2024	
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	Explanation of Variances	
	(ii) Growth in social media	10%	13.5%	10%	8%	7%	8%	(ii) The PAB has set its 2024 target slightly lower than in the past two years, largely due to significant industry shifts in the relevant platforms. Despite this, the PAB has maintained strong engagement, particularly by highlighting key issues such as Ukraine and the Syrian Arab Republic to actively post on social media, resulting in steady growth in followers.	
3. Provision of protocol and privileges and immunities services	3.1 Percentage of effectively prepared and delivered protocol engagements (measured by activity matrix)	100%	100%	100%	100%	100%	100%	The PPB provided protocol support to 140 engagements of senior management.	
	3.2 Percentage of processed privileges and immunities services to staff and the Organisation in line with the Headquarters Agreement	100%	100%	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):		<i>All seven core objectives of the OPCW.</i>			
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OPCW Programme Objectives	Key Performance Indicators	2022		2023		2024		2022 – 2024 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):	<i>All seven core objectives of the OPCW.</i>
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OPCW Programme Objectives	Key Performance Indicators	2022		2023		2024		2022 – 2024 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 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

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	2022		2023		2024		2022 – 2024 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
1. Strategic planning that provides clarity on future priorities and direction of the Organisation	1.1 Completion of strategic and conceptual work as requested by the Director-General	100%	100%	100%	100%	100%	100%	
2. The provision of policy advice to the Director-General and senior management and support to policy formulation and implementation, particularly relating to cross-cutting themes	2.1 Response to requests for policy advice in key result areas and on cross-cutting issues	100%	100%	100%	100%	100%	100%	

OPCW Programme Objectives	Key Performance Indicators	2022		2023		2024		2022 – 2024
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	Explanation of Variances
	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	2022		2023		2024		2022 – 2024 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
1. Effective oversight of OPCW policy and programme management	1.1 Implementation of the annual programme of work of the Office of Internal Oversight (OIO)	100%	92%	100%	80%	100%	66.6%	Two IT audits could not be undertaken during the year owing to the completion of tenure of the incumbent auditor and the restructuring process in the OIO in 2024.
	1.2 Percentage of acceptance of OIO recommendations by management ⁸	95%	100%	95%	100%	95%	100%	All recommendations made in the audit reports issued in 2024 were accepted by Management.
	1.3 Timely follow-up of audit/evaluation recommendations during the year	Within one month of due date	Completed as scheduled	Within one month of due date	Completed as scheduled	Within one month of due date	Completed as scheduled	

⁸ The OIO does not have the statutory authority to demand 100% acceptance, and therefore targets 95%.

OPCW Programme Objectives	Key Performance Indicators	2022		2023		2024		2022 – 2024 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
	1.4 Implementation of non-conformities with applicable ISO standards within prescribed timeline (as identified by the RvA)	100%	100%	100%	100%	100%	100%	

Human Resources – Office of Internal Oversight	
Category / No. of Posts	Fixed Term
Professional Services	5
General Services	2
Total	7

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	2022		2023		2024		2022 – 2024 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 LAO	0	0	0	0	0	0	

Human Resources – Officer of the Legal Adviser		
Category / No. of Posts	Fixed Term	
Professional Services	8	
General Services	1	
Total	9	

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	2022		2023		2024		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:							The Office of Confidentiality and Security provided training to State Party National Authorities in 2024 (through the Implementation Support Branch of the International Cooperation and Assistance Division). This led to a decrease in incidents in which States Parties delivered confidential information to the Secretariat in an insecure manner.
	(i) number	≤15	14	≤15	26	≤14	23	
	(ii) percentage of total that are in the highest impact index (1 to 3)	0%	0%	0%	4%	0%	4%	

OPCW Programme Objectives	Key Performance Indicators	2022		2023		2024		2022 – 2024 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	36
Total	44

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	2022		2023		2024		2022 – 2024 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)	97%	99%	99%	100%	99%	100%	According to mission control data.

OPCW Programme Objectives	Key Performance Indicators	2022		2023		2024		2022 – 2024	
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	Explanation of Variances	
	1.2 Sick leave rate (days per person per FTE ⁹ year)	<10 days	<10 days 3.5	<10 days	<10 days 2.2	<10 days	<10 days 3.02		
	1.3 Number of work-related accidents and illnesses	No increase	Overall reported incidents in 2022: 5 Increase by 2 incidents	No increase	Overall reported accidents in 2023: 5 No increase. 4 of these accidents involved slips and falls.	No increase	8	A review of the long-term trends indicates a significant decline in incidents during the COVID-19 pandemic, largely attributed to the widespread reduction in in-person activities. However, as operations have resumed and activities have increased, a reversal of this trend is being observed, following the increase in in-person activities. All accidents were minor in nature.	
	1.4 Improve near-miss incident reporting	N/A	N/A	N/A	N/A	10% increase (Baseline 2023)	8	This represents a 14.3% increase in reporting, reflecting the increased attention given to this matter by the Health and Safety Branch.	

⁹ FTE = full-time equivalent.

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	2022		2023		2024		2022 – 2024 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%	96%	96%	96%	98%	Improved resourcing in the 2024 budget allowed for more effective delivery of support across the Administration Division.

OPCW Programme Objectives	Key Performance Indicators	2022		2023		2024		2022 – 2024 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
	1.2 Programme and Budget implementation rate ¹⁰	98%	97%	98%	97%	98%	92%	The 2024–2025 Programme and Budget was formulated to keep costs to the minimum necessary and manage historic inflationary pressures experienced in 2022 and 2023, particularly by addressing the OPCW’s actual staffing costs with adjustments for inflation. While total implementation in 2024 rose to EUR 73.2 (up from EUR 71.7 in 2023), there was a decrease in the relative implementation rate to 92% (compared to 97% in 2023) largely due to the fact that the high inflationary environment in which and for which the 2024 budget was prepared moderated significantly in the course of 2024.

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

OPCW Programme Objectives	Key Performance Indicators	2022		2023		2024		2022 – 2024
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	Explanation of Variances
		Unqualified opinion	Unqualified opinion	Unqualified opinion	Unqualified opinion	Unqualified opinion	TBD	The audit of the 2024 Financial Statements is scheduled for completion by 31 May 2025.
	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 (PSB))	5% higher than PSB	67% (engagement surveys are conducted once every two years)	7.5% higher than PSB	60% (-6% compared to the 2023 PSB of 66%)	7.5% higher than PSB	60% (the figure remains unchanged compared to the 2023 PSB of 66%)	The Engagement Survey is administered biennially. As a result, the current scores are based on the most recent survey, as the subsequent survey has yet to be conducted. Internal Benchmark: A 7% drop in the Staff Engagement Index is noted, compared to the 2021 survey, which took place during the COVID-19 pandemic and consequent lockdowns. Public Sector Benchmark: Compared to the "Government 2023" benchmark.

OPCW Programme Objectives	Key Performance Indicators	2022		2023		2024		2022 – 2024
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	Explanation of Variances
	1.5 Learning evaluation – overall quality score	80%	82%	82%	81%	80%	83%	The overall learning evaluation quality score has stayed consistent over the last several years (in the low 80th percentile), with 2024 being the highest of those years at 83% approval rating, a 2% increase from the previous year.
	1.6 Time to hire (in working days)	60	82	60	73	75	72	The number of concluded vacancy notices for 2024 dropped slightly to 46, from 59 in 2023. The “time to hire” achieved in 2024 was below the KPI target.
	1.7 Client satisfaction with General Services: Transport, Visa, Building Management, Asset Management	95%	97%	96%	92%	96%	93%	There is a need to address ageing office infrastructure and allocations, which is being addressed incrementally with available resources.

OPCW Programme Objectives	Key Performance Indicators	2022		2023		2024		2022 – 2024 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
	1.8 Percentage of infrastructure and travel services performed within benchmarked timelines	95%	100%	95%	98%	95%	95%	
	1.9 Percentage of procurements completed within targeted timelines	95%	99%	95%	99%	97%	100%	Procurement exercises were conducted in a timely manner.
	1.10 Percentage of contracts competed	74%	89%	75%	85%	80%	90%	This percentage depends on the volume of authorised equipment purchased in any given year.
	1.11 Percentage of information services delivered within benchmarked timelines	94%	89%	94%	91%	95%	96%	
	1.12 Percentage of ICT infrastructure “up-time”	98%	98.87%	98%	98.66%	99%	99%	
	1.13 Percentage of departing staff with core knowledge having undergone a formal knowledge-transfer interview	100%	100%	100%	100%	100%	100%	

OPCW Programme Objectives	Key Performance Indicators	2022		2023		2024		2022 – 2024 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
	1.14 Number of knowledge-sharing seminars administered by the Secretariat	6	4	8	9	10	9	In certain cases, due to staff members being unavailable on short notice, and due to operational needs of the Secretariat, some seminars may not be held as planned.
	1.15 Client satisfaction with General Services	N/A	N/A	N/A	N/A	96%	93%	Post-COVID-19 cafeteria services were more limited.
	1.16 Percentage of Travel Services performed within benchmarked timelines	N/A	N/A	N/A	N/A	95%	95%	

Human Resources – Administration Programme		
Category / No. of Posts		Fixed Term
Professional Services		35
General Services		54
Total		89