OPCW

Technical Secretariat

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PROGRAMME PERFORMANCE FOR THE YEAR 2012

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INTRODUCTION

1. This report offers an overview of the programme performance of the Organisation for the Prohibition of Chemical Weapons (OPCW) for the year 2012. This performance report relates strictly to the implementation of programme objectives in the context of a performance-management approach, and is not intended as a report on financial performance, as this has been addressed in the report on "OPCW Income and Expenditure for the Financial Year to 31 December 2012" (EC-71/DG.13, dated 5 February 2013), and will also be addressed in the Financial Statements for the year 2012.

2. 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 after its introduction in the Programme and Budget for 2005 (C-9/DEC.14, dated 2 December 2004). In 2011, the OPCW started to introduce the principles of results-based management (RBM) in its planning and programming process in order to better ensure that the work of the Secretariat converges in the achievement of the results expected, thus contributing to the achievement of the OPCW core objectives. Considering that monitoring and reporting are key components of performance management, and that self-evaluation enables managers to make informed decisions in order to achieve programme improvements, programme managers have, since then, regularly prepared programme-performance reports. The 2006 performance report for the period from 1 January to 30 June 2006 and the full-year performance report for 2007 were shared with the Advisory Body on Administrative and Financial Matters (ABAF). In contrast, the 2008 performance report was circulated to all Member States in August 2009. As a further enhancement to the process, the 2009 performance report was circulated earlier when compared to the issuance of the 2008 performance report; this allowed programme managers to incorporate the lessons learned from this exercise into the formulation of the key performance indicators (KPIs) for the year ahead. This practice has of course been maintained in preparing the programme-performance report for 2012, thus allowing programme managers to incorporate the lessons learned from 2012 into the formulation of the 2014 programme objectives and KPIs.

3. The report comprises individual programme information delivered by the programme managers. It provides the results achieved against established targets, and explanations of variances, where applicable. In this regard, the column "explanation of variances" continues to be used in order to provide more pertinent clarification of variances between what the Organisation aspired to achieve and the actual results achieved.

4. The report also includes information on programme expenditure and human resources (HR), as an indication of the resources utilised in order to achieve the results delivered. With regard to financial resources, a summary of appropriations and expenditure by programme is included. In the area of HR, the 482 fixed-term posts approved for the year have been included in the report, as well as the temporary staffing approved in the budget document.

5.   The template used for this report reflects a format similar to that of the budget document, thus making it easier to compare the two documents. As in last year's report, the template is in line with the recommendations of the ABAF at its Twenty-Second Session (ABAF-22/1, dated 15 June 2007) to focus on results rather than on activities and to incorporate more specific information that will facilitate the measurement of results, and of the ABAF at its Twenty-Fifth Session (ABAF-25/1, dated 4 September 2008) to measure achievements against the same KPIs as those set in the relevant budget document.

6.   In his opening statement to the Executive Council (hereinafter "the Council") at its Sixty-First Session (EC-61/DG.17, dated 29 June 2010), the Director-General stated that the Secretariat was continuing to move towards RBM. In pursuing this goal, in March 2011, the Secretariat commenced the training of senior managers, programme managers, and other staff in the application of RBM. The Secretariat organised additional RBM training in the third and fourth quarters of 2011.

7.   Furthermore, a one-day RBM workshop was provided for members of the ABAF, and an hour-long briefing on RBM concepts was provided for delegates to the OPCW in the margins of the Sixty-Fifth Session of the Council.

8.   Subsequently, programme managers set baselines and targets, so as to be able to measure progress in the achievement of programme objectives. These changes were introduced in the Programme and Budget for 2012 (C-16/DEC.12, dated 2 December 2011). The targets set for 2012 have also been incorporated into this performance report, making it easier to compare them with the results achieved.

9.   Having built an initial RBM capacity, in 2013 the Secretariat will focus on fostering this capacity, and will continue to create supporting systems. In particular, the Secretariat is planning to develop a programme monitoring and reporting system (PMRS) that will enable the Organisation to obtain consistent and reliable programme-performance information and data on a real-time basis.

10.   The PMRS will have monitoring and reporting functions, allowing managers to make informed decisions in respect of programmes and to generate meaningful reports. Through the use of KPIs and outputs, the system will allow the Organisation to compare planned progress with actual progress in programme delivery. The integration of a risk section will further enhance the ability of the Organisation to manage operational risks. It is expected that the PMRS will increase the transparency of programme delivery and raise greater awareness within the Organisation in respect of accountability for reaching programme targets.

PROGRAMME: VERIFICATION

Primary Alignment to Core Objective(s):	*Objective 1: Elimination of chemical weapons stockpiles and chemical weapons production facilities subject to the verification measures provided for in the Chemical Weapons Convention (hereinafter "the Convention").* *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.*

OPCW Programme Objectives	**Key Performance Indicators**	**Target for 2012**	**Results Achieved**	**Explanation of Variances**
Effective implementation of core objectives 1 and 2, including enhancement of the non-proliferation regime through timely and accurate declarations under Articles III, IV, V, and VI.	• Percentage of Article III, IV, V, and VI declarations, amendments, and notifications[1] processed and evaluated in a timely manner.	• 94%	• 100% of the 631 declarations, amendments, and notifications received in 2012 up to 31 December were evaluated; 98% within 30 days.	• Exceeded due to efficiency improvements as a result of the increase in the number of States Parties submitting electronic declarations using the electronic declarations tool for National Authorities (EDNA), and despite the arrival of new staff throughout 2012. • Moreover, additional improvements in the Verification Information System and the increased use of Cognos reports for the evaluation of declarations contributed to the overall efficiency.

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1   Percentage processed and evaluated within 30 days of receipt.

2   Number of States Parties submitting their ADPAs for the previous year (i.e. baseline relates to ADPAs for 2009 which were received in 2010) more than 30 days after the deadline.

3   Although the Secretariat will work with States Parties to improve the quality, timeliness, and completeness of declarations, collecting data and submitting declarations remain the responsibility of States Parties. Staff turnover within National Authorities, which tends to lead to declaration problems, represents a high risk to the achievement of these KPIs.

4   Number of States Parties with transfer discrepancies in two or more of the previous three years but which submitted no AND.

5   Percentage of Article VI plant sites for which clarification was required as part of the ADPA declaration round.

• Number of States Parties submitting Article VI annual declarations on past activities (ADPAs) more than 30 calendar days late.[2,3]	• 12	• 15 States Parties submitted their ADPA for 2011 more than 30 days late.	• The large volume of data of some declarations and the fact that most of the declarations arrive in the same week would make it difficult to increase this percentage. • The result for 2012 (15) is higher than the target (12). However, the 15 States Parties that submitted their ADPA for 2011 more than 30 days late included 1 State Party that submitted its initial declaration for the first time and 3 others that submitted their declaration after 3 years of no submission. Despite the negative figures, this is an improvement compared to the KPI. • This is the result of a number of initiatives: holding regular bilateral meetings with permanent representations of States Parties; sending reminder letters to States Parties; and participating in technical-assistance visits (TAVs). The variance is also attributable to participation in a number of outreach activities, i.e. regional training for National Authorities, regional training for customs officers, and courses for National Authorities held at the

Indicator	Value	Analysis
		OPCW. In addition, the variance is the result of participation in initiatives organised by other Divisions, such as the Internship Programme for Legal Drafters and National Authorities' representatives.
• Number of States Parties that submit no aggregate national data (AND) but which have repeated Article VI transfer discrepancies.[3,4]	• 16	• Based on data from ADPA for 2011, 2010, and 2009, 9 States Parties have repeated two or more transfer discrepancies but have not submitted AND for any of those years. Overall, the target was achieved. • In 2011, 15 States Parties fell into this category and in 2012, there were 9 such States Parties. There is significant improvement due to the result of a number of initiatives, i.e. holding regular bilateral meetings with the permanent representations of States Parties, sending reminder letters to States Parties, and participating in TAVs. The variance can also be attributed to participation in a number of outreach activities, i.e. regional training for National Authorities, regional training for customs officers, and courses for National Authorities held at the OPCW. In addition, the variance is the result of participation in initiatives organised by other Divisions, such as the Internship Programme for Legal Drafters and National Authorities' representatives.
• Percentage of Article VI ADPA plant site	• 1.2%	• Analysis indicates that for ADPA for 2011, • This low variation in the percentage of the issues requiring

Objective	Indicator	Target / Number	Result	Explanatory notes
	declarations with issues requiring clarification.[4,5]	approximately 1.5% of sites had issues requiring clarification.		• clarification against the target is explained by a variation in the quality of the declarations from year to year.
Effective implementation of core objective 1 through verification activities, e.g., planning, overseeing, and finalising inspections in a flexible, timely, and effective manner.	• Number of Article III, IV, and V inspections finalised.	• 131	• 112 Article III, IV, and V inspections were finalised: 68 instead of 87 chemical weapons destruction facility (CWDF) inspections/rotations/missions were finalised; 14 instead of 8 chemical weapons production facility (CWPF) inspections were finalised; 14 chemical weapons storage facility (CWSF) inspections were finalised; 5 instead of 6 old chemical weapons (OCW) inspections were finalised; 11 instead of 16 abandoned chemical weapons (ACW) inspections were finalised.	• The variance between the planned and conducted number of inspections at CWDFs is explained and supported by the following factors: unplanned periods of inactivity; delays in restarting activity; and shortened activity. 6 more CWPF inspections were conducted, in accordance with Council decision EC-67/DEC.7 (16 February 2012). There was 1 fewer OCW inspection, as 1 State Party did not submit a declaration. There were 5 fewer ACW inspections because the foreseen destruction sites did not open as planned.
Effective implementation of core objective 2 through verification activities, e.g., planning, overseeing, and finalising inspections in a flexible, timely, and effective manner.	• Number of Article VI inspections finalised.	• 219	• Fully achieved.	

States Parties are assured that the OPCW is fully prepared to conduct a challenge inspection (CI) or investigation of alleged use (IAU) under Articles IX and X of the Convention.	• Ability of the OPCW to conduct a CI or IAU as and when requested[6].	• 100%	• Fully achieved.

Human Resources

Category / No. of Posts	Fixed-term	Temporary Staffing	Total
Professional Services	46	1	47
General Services	19	0.8	19.8
Total	**65**	**1.8**	**66.8**

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6 The Secretariat is able at any point in time, and within 24 hours of receiving a request under Article IX or X of the Convention, to send a qualified inspection/investigations team of 30 to 50 team members, with appropriate and fully functioning equipment, to conduct a CI or IAU anywhere in the world.

PROGRAMME: INSPECTIONS

Primary Alignment to Core Objective(s):	*Objective 1: Elimination of chemical weapons stockpiles and chemical weapons production facilities subject to the verification measures provided for in the Convention.* *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.* *Objective 3: Assistance and protection against chemical weapons, their use, or threat of use, in accordance with the provisions of Article X of the Convention.*

OPCW Programme Objectives	Key Performance Indicators	Target for 2012	Results Achieved	Explanation of Variances
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).	• Verification regime fully implemented[7] in all operating CWDFs.	• All destruction of chemical warfare agents during the year verified by inspections in 3 possessor Member States.	• All destruction of chemical warfare agents during the year verified by 68 inspections in 2 possessor Member States.	• For long chemical weapons missions, 9,754 inspector days were planned, whereas 7,202 inspector days were utilised in only 2 Member States, instead of the planned 3 Member States. • The variance in the number of inspections was mainly due to unplanned periods of inactivity in the Russian Federation; delays in restarting activity in Libya and the Russian Federation, and shortened activity in the United States of America, resulting in 5 inspections in the United States of America, and 63 in the Russian Federation. • Therefore, the total number of inspector days reflects the changes observed throughout the year in the verification plan,

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7   Member States comply with the Convention, and all selected facilities are inspected by the Secretariat.

• Verification regime fully implemented in all existing CWPFs.	• 8 CWPF inspections carried out in 3 Member States.	• 14 CWPF inspections were carried out in 4 Member States.	• For CWPF missions, 139 inspector days were planned. However, the Inspectorate Division actually utilised 204 inspector days. 14 CWPF inspections were conducted, although only 8 were planned. This is due to the implementation of Council decision EC-67/DEC.7, which mandated the Secretariat to inspect a number of additional former CWPFs that had been converted over 10 years previously.
• Verification regime fully implemented in all existing CWSFs.	• 14 CWSF inspections carried out in 3 Member States.	• 14 CWSF inspections were carried out in 3 Member States.	• For CWSF missions, 530 inspector days were planned. However, the Inspectorate Division actually utilised 497 inspector days. The variance is due to the replacement of 2 normal missions planned for 2 Member States, which were replaced by 2 very short missions to only one Member State.
• Verification regime fully implemented by verifying declared ACWs.	• 16 ACW inspections conducted during the year in 1 Member State.	• 11 ACW inspections were conducted during the year in 2 Member States.	• This is due to the fact that some anticipated destruction sites did not open as expected. For ACW missions, 520 inspector days were planned. However, the

which include, for instance, the reduction in the number of missions to Libya, and unplanned periods of inactivity for destruction facility sites.

	Planned	Actual	Variance
Verification regime fully implemented by verifying declared OCWs.	• 6 OCW inspections carried out (1 in each of 6 Member States).	• 5 OCW inspections were carried out (1 in each of 5 Member States).	Inspectorate Division actually utilised 338 inspector days. The variance is due to only 11 missions having been conducted compared to the 16 planned. • For OCW missions, 78 inspector days were planned, in a total of 6 missions. However, the Inspectorate Division actually utilised 62 inspector days, and conducted only 5 missions. The variance is due to the cancellation of an inspection in one Member State that did not submit a declaration to the Secretariat.
Confirmation by the Secretariat of the verified non-proliferation of chemical weapons (Article VI of the Convention). • Verification regime fully implemented at all sites selected for Article VI inspections.	• 219	• 219 industry inspections were carried out as planned in 42 States Parties: 11 Schedule 1 (in 9 States Parties); 42 Schedule 2 (in 17 States Parties); 29 Schedule 3 (in 12 States Parties); and 137 other chemical production facilities (in 39 States Parties).	• There is no difference between the planned and performed number of inspections. However, although a total of 3,287 inspector days were planned, the Inspectorate Division actually utilised only 3,085 inspector days. This variance is mainly due to having performed sequential inspections instead of single ones on some particular missions.

States Parties are assured that the Secretariat is capable of conducting a CI, providing assistance to protect against the use of chemical weapons, and conducting an IAU in accordance with Articles IX and X of the Convention.	• Percentage of the Inspectorate Division core team members who are fully certified to perform a CI, provide assistance and protection, or conduct an IAU.[8]	• 100%	• All inspectors considered members of the core team assigned to perform a CI, provide assistance and protection, or conduct an IAU were properly trained throughout the year, including participation in an IAU exercise in a Member State (Serbia).	• The Inspectorate Division conducted a total of 2,560 equivalent training days (involving 119 inspectors) within the Inspection Team Leaders and Personnel subprogramme. The following numbers of training days were in direct correlation to CI/IAU readiness: ○ 96 training days spent on CI-related training (52 on a training programme and 44 on a small-scale exercise, "Macavity", in the United Kingdom of Great Britain and Northern Ireland). ○ 588 training days spent on IAU-related training (372 days on 9 training programmes and 216 on an IAU exercise 2012 in Serbia). ○ The remaining 1,876 training days were used for maintaining and enhancing the specialist technical and general skills of inspectors used both on regular inspections and on a CI/IAU. (Note: The emphasis in CI/IAU readiness training in 2012 was on IAU (in 2011 it was on CI—each

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8   The Secretariat must be able to send a team with appropriate and fully functioning equipment on a mission related to a CI, IAU, and/or an exercise on the delivery of assistance, as established under Articles IX and X of the Convention.

- Percentage of remaining staff from the Inspectorate Division involved in an IAU or CI who are fully prepared for providing the required support.

- 100%

- All support staff involved in field or Headquarters activities related to performing a CI, providing assistance and protection, or conducting an IAU were properly prepared throughout the year, including participation in an IAU exercise in a Member State (Serbia).

year the emphasis shifts between CI and IAU).

- All support staff required for the deployment of a team during a CI or IAU received proper training in 2012. Some of them participated in the activities in the field, during an IAU exercise in a Member State, while others provided the required support in the OPCW Equipment Store before, during, and after the exercise. Some staff from the Operations and Planning Branch provided communication and logistic support as part of their training and preparedness for an IAU or CI.

Human Resources			
Category / No. of Posts	Fixed-term	Temporary Staffing	Total
Professional Services	142	-	142
General Services	23	3	26
Total	165	3	168

PROGRAMME: INTERNATIONAL COOPERATION AND ASSISTANCE

Primary Alignment to Core Objective(s):	*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.* *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.* *Objective 6: Full and effective implementation by States Parties of the provisions of Article VII of the Convention.*

OPCW Programme Objectives	Key Performance Indicators	Target for 2012	Results Achieved	Explanation of Variances
Capacity of the Secretariat and the Member States for assistance and protection against chemical weapons, or their use or threat of use.	• Percentage of assets and assistance items ready to be dispatched within 24 hours. • Percentage of Member States that have protective programmes or are in the process of their development.	• 65% • 32%	• 50% • 37%	• Some Member States need more time to deploy assets. • More declarations under paragraph 4 of Article X were received than in the previous year. More Member States declared that they do in fact have a national protection programme.
Equal access to peaceful uses of chemistry.	• Percentage of developing countries[9] whose laboratories are assisted in the analysis of toxic chemicals. • Percentage of developing countries[9] supported in order that they follow the principles of Responsible Care®. • Number of articles	• 10% (16) • 16% (25) • 20	• Achieved. • Achieved. • Achieved.	

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9   Total of 158 developing countries.

published by OPCW sponsored participants.[10]

Self-sustaining capacity of States Parties and their National Authorities to fully implement all obligations under the Convention.	• Number and percentage of States Parties that have legislation to implement and fulfil their obligations under Article VII of the Convention.	• 92 States Parties (49%) have legislation covering all key areas.	• 90 (48%)	• Two additional States Parties notified the Secretariat of the adoption of legislation that is considered as covering all key areas. Two others were supposed to have adopted such legislation but had yet to formally inform the Secretariat.
	• Number and percentage of States Parties that have established National Authorities.	• 187 States Parties (99%)	• Achieved.	
	• Number of States Parties that have self-sustaining, fully resourced, and functioning National Authorities.	• 85	• 80 (94%)	• The Secretariat provided support during the activities it held to assist National Authorities in their efforts to become fully resourced and self-sustaining, and to enhance their functioning.

Human Resources

Category / No. of Posts	Fixed-term	Temporary Staffing	Total
Professional Services	14	2	16
General Services	8	2.5	10.5
Total	**22**	**4.5**	**26.5**

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10   Participants' work that received financial support resulting in publications.

PROGRAMME: PROGRAMME FOR THE SUPPORT TO THE POLICY-MAKING ORGANS

Primary Alignment to Core Objective(s): | *Objective 7: Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.*

OPCW Programme Objectives	Key Performance Indicators	Target for 2012[11]	Results Achieved	Explanation of Variances
Effective functioning of the policy-making organs of the OPCW and their subsidiary bodies.	• Percentage of documents circulated within statutory deadlines as established by the Rules of Procedure and decisions of the Council and the Conference of the States Parties (hereinafter "the Conference"), is equal to or better than proposed targets.	• 80%[11]	• Ensured the follow-up and monitoring of implementation of the decisions of the policy-making organs by tracking the progress in the preparation of documents required by other parts of the Organisation, and by providing the editing and translation of these documents. Results achieved on the distribution of these documents was as follows: 100% of documents received within the programme of activity of the PMO established timelines were distributed: o 69% of the total number of forecast	• The Secretariat for the Policy-Making Organs (PMO) was unable to reach the 80% target result due to 40% of the documents being submitted to the PMO late. It should, however, be noted that the 80% target result was an estimated figure as there was no available baseline, and this result can now be used as the base for the future target results. • 100% of the total number of documents received were distributed. • 60% of the total number of documents were submitted to the PMO on time, although 69% of the total number of documents were distributed on time. Therefore, 9% of documents submitted late to the PMO were still distributed on time.

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11 These figures are based on estimated figures without an available baseline.

			documents were distributed on time. Only 60% of these were submitted to the PMO on time. The other 9% were still distributed within required timelines, despite late submission to the PMO.
			• 100% satisfactory feedback. All planned results for the reporting period were met, and there are no variances to report on as: o No negative feedback was received regarding the quality of interpretation, editorial, translation, and conference services in the provision of services for one regular session of the Conference, four sessions of the Council, one meeting of the Confidentiality Commission, and
		• 80%[11]	
	• Percentage of feedback better than or equal to "satisfactory" from delegations of Member States and Secretariat managers (Directors and Branch Heads with regard to services provided by the PMO).		
Provision of efficient services to the policy-making organs and the Secretariat in the delivery of programme outputs.			

two sessions of the Scientific Advisory Board.
- o No complaints were received concerning the information provided to support meetings and record decisions of Member States, in a timely and accurate manner.
- o No complaints were received concerning the guidance on the formal procedure of meetings provided to delegates.

Human Resources

Category / No. of Posts	Fixed-term	Temporary Staffing	Total
Professional Services	24	2^{12}	26
General Services	17	2	19
Total	**41**	**4**	**45**

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[12] The interpreter and translator contracts are analogous to Professional level but are graded differently (e.g. G-I for Interpreters and TIV/RII for Translators/Revisers) and this number does not include outsourced translations.

PROGRAMME: EXTERNAL RELATIONS

Primary Alignment to Core Objective(s):	*Objective 5: Universal adherence to the Convention.* *Objective 7: Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.*

OPCW Programme Objectives	Key Performance Indicators	Target for 2012	Results Achieved	Explanation of Variances
Increase in the number of States Parties to the Convention, and sustained participation by States Parties in OPCW activities.[13]	• Number of meetings between the Secretariat and officials of States not Party.	• 25 meetings with States not Party.	• Achieved. Outreach to States not Party was increased.	• Outreach efforts to States not Party were conducted with increased urgency. Contacts were intensified by means of a tailor-made approach suited to the individual States' situation, with such States not Party as Angola, Israel, Myanmar, and South Sudan. Additional outreach efforts were also made in the context of the OPCW experts' meeting on chemical safety and security, held in June 2012, and the high-level meeting at the United Nations Headquarters, held in October 2012. Also in 2012, the United Nations Secretary-General Ban Ki-moon and the Director-General jointly addressed letters to the Heads of State or Governments of the eight

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13   The approved KPIs do not properly reflect the substantive support to the Executive Management in relation to their external relations activities, which is an invaluable part of the work of the Division. In the provision of a timely and high-quality input to all requests for speeches, briefings, background information, and other policy and research materials for the OPCW Executive Management relating to their external relations activities, an increased level of outreach activities conducted by Senior Management generated a greater output by the Government Relations and Political Affairs Branch in 2012 compared to 2011.

Expected result	Performance indicator	Target	Achievement
			• remaining States outside the Convention, urging them to join at the earliest opportunity. The Director-General, furthermore, addressed a letter to the Foreign Minister of the Syrian Arab Republic in light of the international community's serious concerns about the evolving situation in that country. • The substantial increase in the number of visits is attributable to visits from two Heads of State, which were not planned during the 2012 Budget preparations, and the fifteenth anniversary of entry into force of the Convention. • These events included the OPCW high-level meeting in New York; the Seventeenth Session of the Conference; the 12th induction workshop; and various capacity-building events conducted by the OPCW. Additionally, 15 letters by the Director-General were sent to a number of States not Party regarding universality-related activities specific to that country, e.g. conveying information on assistance packages; proposing and preparing TAVs, and other relevant matters.
		• 75 States Parties' representatives to call on the Director-General. • 14 invitations	• A total of 105 courtesy calls were made to the Office of the Director-General. 34 presentations of credentials and signing ceremonies, and 6 VIP visits took place. • A total of 22 invitation letters were sent to the 8 States not Party to attend OPCW-related events, which represents an increase compared to 2011.
	• Number of visits by States Parties to the OPCW. • Number of invitations to representatives of States not Party to relevant OPCW events.		
Enhanced partnerships and cooperation between the OPCW and the United Nations, as well as regional and international organisations, including disarmament and non-proliferation bodies.			

Raised profile of the OPCW with the full range of protocol and visa-support facilitation.	• Maintenance of the OPCW's representation at relevant events organised by other international organisations.	• 15 relevant events	• Target fully achieved. The high-level meeting organised at the United Nations Headquarters in New York in October 2012 was a major achievement in this context.
	• Media citations, web and social media activity, and visits to the Secretariat.	• 20% increase	• Targets exceeded: o 16% increase in total number of visitors to the OPCW Internet website during 2012—to 447,400, a record high—and 36% increase in number of unique visitors, to 309,000, accessing information (Source: Google Analytics). o 26% increase in English-language media citations for "OPCW" and "Chemical Weapons Convention"—a combined total of 4,000 in 2012. (Source: Meltwater News) o Traffic to the OPCW's social media sites on

Facebook, Twitter and YouTube continued to register continuous growth. Key statistics as at 31 December 2012:

Facebook:
From 565 followers in 2011 to 1,383 in 2012.

Twitter:
From 450 followers in 2011 to 1,021 in 2012

YouTube:
From 6,455 channel views in 2011 to 9,305 in 2012

o The number of visits to the OPCW increased by 50% in 2012 compared to the previous year, to 44 groups.
o The number of approved non-governmental organisations (NGOs) that registered for the Seventeenth Session of the Conference in November 2012

• Percentage of events, visas and official travel documents provided in time to Secretariat staff and delegates of States Parties.	• 97% services to be provided	grew to 35, eclipsing the previous high of 30 NGOs in 2011. • All targets achieved and event support exceeded target.

Human Resources

Category / No. of Posts	Fixed-term	Temporary Staffing[14]	Total
Professional Services	9	-	9
General Services	8	0.7	8.7
Total	**17**	**0.7**	**17.7**

[14] Temporary staffing was in place to backfill a vacancy in the Protocol and Visa Branch, Visa Section.

PROGRAMME: EXECUTIVE MANAGEMENT – OFFICE OF THE DIRECTOR-GENERAL

Primary Alignment to Core Objective(s): *By managing the Secretariat, the Office of the Director-General works in furtherance of all seven core objectives of the OPCW.*

OPCW Programme Objectives	Key Performance Indicators	Target for 2012	Results Achieved	Explanation of Variances
Effective governance and leadership of the Secretariat in support of the OPCW.	• Degree of achievement of all KPIs of the Secretariat.	• N/A[15]	• Achieved, as reflected in the action taken by the policy-making organs on relevant reports of the Secretariat, with a view to the full implementation of the Organisation's core and programme objectives, as set out in the Convention and relevant decisions of the policy-making organs.	

Human Resources

Category / No. of Posts	Fixed-term	Temporary Staffing	Total
Professional Services	4	-	4
General Services	3	-	3
Total	**7**	**-**	**7**

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15   The result must be seen in the light of the performance of the different programmes of the Secretariat.

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

Primary Alignment to Core Objective(s): *All seven core objectives of the OPCW.*

OPCW Programme Objectives	Key Performance Indicators	Target for 2012	Results Achieved	Explanation of Variances
Effective support to the Director-General in his governance and leadership of the Secretariat.	• Tasks designated by the Director-General effectively carried out. • Number of complaints by Member States.	• 100% • 0	• 100% • 0	

Human Resources

Category / No. of Posts	Fixed-term	Temporary Staffing	Total
Professional Services	3	-	3
General Services	2	-	2
Total	**5**	**-**	**5**

PROGRAMME: EXECUTIVE MANAGEMENT – OFFICE OF INTERNAL OVERSIGHT

Primary Alignment to Core Objective(s): *Objective 7: Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.*

OPCW Programme Objectives	Key Performance Indicators	Target for 2012	Results Achieved	Explanation of Variances
Effective oversight of the OPCW policy and programme management.	• Ratio of coverage of identified risks.[16]	• 71.4%	• 71.4%	
	• Rate of implementation of the total recommendations of the Office of Internal Oversight (OIO).[17]	• 82%	• 85%	
	• Percentage of outstanding critical recommendations.	• 25%	• 25%	
	• Absence of non-conformities with applicable ISO[18] standards.[19]	• 100%	• 100%	
	• Percentage of acceptance of OIO advice by Management.	• 95%	• 100%	

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16   This percentage will include 100% of high risks.

17   The difference in implementation rate between 2010 and the years to come is due to a change in the calculation. The number now represents the weighted average of the last five years, instead of the weighted average since the establishment of the OPCW.

18   ISO = International Organization for Standardization.

19   All non-conformities will be resolved within the same year.

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

PROGRAMME: EXECUTIVE MANAGEMENT – OFFICE OF THE LEGAL ADVISER

Primary Alignment to Core Objective(s): *Objective 6: Full and effective implementation by States Parties of the provisions of Article VII of the Convention.*
Objective 7: Full, effective and non-discriminatory implementation of all provisions of the Convention by the OPCW.

OPCW Programme Objectives	Key Performance Indicators	Target for 2012	Results Achieved	Explanation of Variances
Enhanced understanding and implementation by States Parties of the technical and legal aspects of participation in the Convention framework.[20]	• Percentage of States Parties that have implementing legislation that covers all key areas identified under the plan of action regarding implementation of Article VII obligations.[21]	• 47%[22]	• 48%	• The variance of 1% is attributable to the fact that, in the course of 2012, 3 States Parties enacted legislation that covers all key areas as identified by the plan of action for the implementation of Article VII (adopted in 2003), resulting in a total of 48% of States Parties having such legislation.
Provision of qualitative and timely legal advice, facilitating the functioning of the OPCW in accordance with international law, including the legal regime established by the Convention.	• Comprehensive, timely, and accurate and accepted legal advice provided upon request to the policy-making organs.	• 98%	• 100%	• The Office of the Legal Adviser (LAO) minimised time requirements as much as possible through appropriate work methods and organisation of the office.

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20 The primary responsibility for activities related to Article VII of the Convention was transferred from the LAO to the International Cooperation and Assistance Division, Implementation Support Branch on 3 May 2012, as directed by the Director-General.

21 Percentage based upon the number of States Parties at the end of the calendar year.

22 85 States Parties.

Maximisation of the protection of the legal interests of the OPCW and its Secretariat and the minimisation of legal liabilities.	• The legal liabilities of the Organisation in respect of cases brought by staff members before the Administrative Tribunal of the International Labour Organization (ILOAT) are reduced.[23]	• 30%	• 27.3% • The number of complaints filed with the ILOAT varies from year to year. Accordingly, the statistics are calculated upon the basis of the cases in which judgment is delivered in a given year by the ILOAT. The figure is, therefore, provided for indicative and reference purposes only.

Human Resources

Category / No. of Posts	Fixed-term	Temporary Staffing	Total
Professional Services	7[24]	0.8	7.8
General Services	2	-	2
Total	**9**	**0.8**	**9.8**

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23   The potential legal liabilities of the OPCW in respect of which the LAO acts are wide-ranging, and include potential liabilities in respect of commercial-service contracts and other legal transactions, claims by staff members, and potential liabilities related to third parties. The KPI addresses only the claims against the Organisation brought by staff members and former staff members before the ILOAT, as this serves as a measurable and illustrative indicator of the performance of the LAO in minimising the legal liabilities of the Organisation. The targets for this KPI are based upon the total value claimed in compensation as compared to the amount of compensation, if any, actually awarded by the ILOAT.

24   Seven fixed-term posts in the Professional category were approved in the 2012 budget. However, a P-5 level post (Senior Legal Officer) had been frozen after separation of the incumbent in September 2011, and was subsequently downgraded to P-4 level. The position of the Legal Adviser was vacant from April to October 2012.

PROGRAMME: EXECUTIVE MANAGEMENT – OFFICE OF SPECIAL PROJECTS

Primary Alignment to Core Objective(s):	*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.* *Objective 7: Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.*

OPCW Programme Objectives	Key Performance Indicators	Target for 2012	Results Achieved	Explanation of Variances
The contribution of the OPCW to global anti-terrorism efforts is increased.	• Percentage of requests from the Open-Ended Working Group on Terrorism for cooperation regarding matters on anti-terrorism responded to.	• 100%	• Achieved. 100% of requests were responded to.	
	• Number of Member States familiar with and/or using the module for table-top exercises.	• 40	• Achieved by including the subject in a planning meeting for a 2013 table-top exercise in Indonesia.	
	• Number of Member States interested in participating in/using the OPCW as a platform to enhance security of their chemical facilities.	• 25	• Achieved. Member States interested in or actually using the OPCW as a platform to enhance security of their chemical facilities were provided such an opportunity. Awareness of chemical safety and security at chemical plants was promoted by including the subject in events organised by the OPCW.	

The visibility of the OPCW in involvement in global efforts towards disarmament and non-proliferation of WMD is increased.	• Percentage of requests from States Parties for assistance in their efforts to promote disarmament and non-proliferation, including through the United Nations First Committee.	• 100%	• Achieved. 100% of requests were responded to.

Human Resources

Category / No. of Posts	Fixed-term	Temporary Staffing	Total
Professional Services	2	-	2
General Services	1	-	1
Total	**3**	**-**	**3**

PROGRAMME: EXECUTIVE MANAGEMENT – OFFICE OF CONFIDENTIALITY AND SECURITY

Primary Alignment to Core Objective(s): *Objective 7: Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.*

OPCW Programme Objectives	Key Performance Indicators	Target for 2012	Results Achieved	Explanation of Variances
Effective confidentiality[25] regime.	Confidentiality-related incidents that migrate to a breach:[26] (i) number (ii) percentage of total that are in the highest impact index (1 to 3).[27]	• 30 • 0%	• Achieved (24 in 2012). • Achieved.	
Safe and secure[28] work environment.	• Number of security-related injuries or fatalities.[29]	• 0	• Achieved.	

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25 Information circular OPCW-S/IC/92, dated 3 October 2007. "Confidentiality" is defined as an assurance of trust and certainty in the security, and hence the continued integrity, of information provided or developed by the OPCW.

26 Part IX.1 of the OPCW Policy on Confidentiality (C-I/DEC.13/Rev.1, dated 2 February 2006). A "breach of confidentiality" includes any unauthorised disclosure of OPCW information to any individual, or government or private entity, regardless of the intention or the consequences of the disclosure. A breach of confidentiality can also be associated with the misuse of information to gain a personal advantage or to benefit or damage the interests of a third party.

27 The OPCW uses a 6-level impact index: 1-Devastating, 2-Serious, 3-Detrimental, 4-Embarrasing, 5-Negligible, 6-None.

28 Information circular OPCW-S/IC/92. The term "security" in the context of the mandate and responsibilities of the Office of Confidentiality and Security is defined in two ways. Firstly, "security" is a collective term used to describe those measures, procedures, and mechanisms employed to deter, detect, assess and defeat threats against "protected" objects, personnel or information. Secondly, "security" is the condition achieved when objects, personnel, or information are protected from identifiable threats. In the context of the OPCW working environment, "security" also encompasses "fire safety and management".

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

Human Resources			
Category / No. of Posts	Fixed-term	Temporary Staffing	Total
Professional Services	6	-	6
General Services	31	-	31
Total	**37**	**-**	**37**

PROGRAMME: EXECUTIVE MANAGEMENT – HEALTH AND SAFETY BRANCH

Primary Alignment to Core Objective(s):

Objective 1: Elimination of chemical weapons stockpiles and chemical weapons production facilities subject to the verification measures provided for in the Convention.
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.
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.
Objective 7: Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.

OPCW Programme Objectives	Key Performance Indicators	Target for 2012	Results Achieved	Explanation of Variances
Healthy staff, physically and mentally capable of performing their duties.	• Sick-leave rate (days per person per FTE[30] year).	• <11 days	• Achieved.	
A workplace both at OPCW Headquarters and on missions where health and safety risks are actively managed, and where there is a prompt and effective response to incidents, accidents, or illness.	• Number of hours lost from workplace accidents, incidents, or illnesses.	• 0	• One workplace incident (63 hours lost).	• The incident could not have been prevented by Health and Safety Branch action.
Member States have an effective response to the medical aspects of the use or threat of use of chemical weapons.	• Percentage of Member States with a protective programme that includes an effective medical response to the use of chemical weapons.	• 32%	• Results within target for 2012.	

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30 FTE = full-time equivalent.

Human Resources			
Category / No. of Posts	Fixed-term	Temporary Staffing	Total
Professional Services	5	-	5
General Services	4	-	4
Total	**9**	**-**	**9**

PROGRAMME: ADMINISTRATION – OFFICE OF THE DIRECTOR OF ADMINISTRATION

Primary Alignment to Core Objective(s): *Objective 7: Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.*

OPCW Programme Objectives	Key Performance Indicators	Target for 2012	Results Achieved	Explanation of Variances
The Secretariat receives timely and efficient support with respect to the full range of budget, finance, HR, information technology (IT), training, and procurement and support services.	• Satisfaction of Secretariat staff with the administrative support provided.	• 75% of staff satisfied.	• In a survey of all OPCW staff members (43.7% response rate), 78.73% of Secretariat staff agreed that administrative services support the OPCW's core operations; and 74.56% perceived administrative services as being customer oriented.	
Accurate reporting on administrative matters is provided to the policy-making organs.	• Number of administrative processes streamlined.	• 3	• e-PMAS[31] launched. • e-Recruitment fully implemented. • Learning Management System (LMS) launched. • New workflow for processing childcare claims implemented. • Administrative directive on budgetary and allotment transfers (AD/FIN/8/Rev.4) revised to streamline the approval process for transfers of funds.	

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31   e-PMAS = electronic performance management and appraisal system.

Human Resources

Category / No. of Posts	Fixed-term	Temporary Staffing	Total
Professional Services	1	-	1
General Services	1	-	1
Total	**2**	**-**	**2**

PROGRAMME: ADMINISTRATION – BUDGET, PLANNING AND CONTROL BRANCH

Primary Alignment to Core Objective(s): *Objective 7: Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.*

OPCW Programme Objectives	Key Performance Indicators	Target for 2012	Results Achieved	Explanation of Variances
Executive Management, Certifying Officers, and Member States are satisfied with a results-oriented, transparent, and accurate Programme and Budget. Executive Management, Certifying Officers, and Member States are satisfied with the provision of accurate, relevant, and timely reports and reporting tools as the basis for their decision-making.	• Satisfaction by Executive Management, Certifying Officers, and Member States regarding the professional support and advice provided to them, measured by a survey.	• 98%	• Surveys showed that 95.2% of the questions responded to reflected that satisfactory or more than satisfactory professional support and advice was provided by the Budget, Planning and Control Branch.	
Transparent budget management and control concepts are in line with the OPCW regulatory framework.	• Absence of negative audit observations related to budgetary matters.	• 100%	• Achieved.	

Human Resources

Category / No. of Posts	Fixed-term	Temporary Staffing	Total
Professional Services	2	1	3
General Services	2	-	2
Total	**4**	**1**	**5**

PROGRAMME: ADMINISTRATION – FINANCE AND ACCOUNTS BRANCH

Primary Alignment to Core Objective(s): | *Objective 7: Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.*

OPCW Programme Objectives	Key Performance Indicators	Target for 2012	Results Achieved	Explanation of Variances
Satisfaction of other programmes, staff members, and States Parties with financial services, including administrative services of the Provident Fund.	• Client satisfaction survey better than or equal to "satisfactory" on a scale from 1 to 10.	• 70%	• 85% achieved.	• Target was exceeded because the Port@l page of the Branch and of the Provident Fund had been improved, enabling easier access to information.
Unqualified opinion on the OPCW Financial Statements expressed by the External Auditor.	• Unqualified opinion on Financial Statements expressed by the External Auditor.	• Unqualified opinion.	• Achieved.	
Improved transparency of financial management through better policy framework.	• Higher collection rate of assessed contributions.	• 97%	• Not achieved. Actual collection rate result was 95.5%.	• Despite several reminders sent to States Parties regarding their payment of assessed contributions, the eurozone financial crisis made it difficult for some States Parties to meet their obligations. In particular, the lower than targeted collection rate in 2012 can be attributed to 2 States Parties that did not make payments and whose shares comprise 3.9% of the total assessments.

• Improved interest income without any default of capital invested.	• Interest income of EUR 150,000.	• Not achieved. Actual interest earned in 2012 was EUR 74,533.

• Due to the eurozone financial crisis, interest rates on the short-term deposits offered by the banks fell close to zero or were even negative in some cases, which means that the Organisation would have to pay service or transaction fees to a bank but earn 0% interest on its deposits. The Branch managed not to pay more in fees than it earned in interest by dealing with only high credit-rated banks, as well as diversifying funds within the 25% ceilings of the total assets in accordance with the approved investment policy. The Investment Committee met every two weeks to review and approve the proposed investments.

Human Resources

Category / No. of Posts	Fixed-term	Temporary Staffing	Total
Professional Services	4	0.7	4.7
General Services	11	1.3	12.3
Total	**15**	**2.0**	**17**

PROGRAMME: ADMINISTRATION – HUMAN RESOURCES BRANCH

Primary Alignment to Core Objective(s): *Objective 7: Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.*

OPCW Programme Objectives	Key Performance Indicators	Target for 2012	Results Achieved	Explanation of Variances
To provide the entire range of HR services in an efficient and effective manner.	• Percentage of HR services performed within the Organisation's standard timelines.	• 85%	• All approved recruitment processes commenced in accordance with standard procedures and timelines. • All deadlines were met in respect of HR services. • All payroll actions were completed within the prescribed deadlines.	
	• Percentage of HR survey response is better than or equal to "satisfactory".	• 80%	• Based on the Administration Division customer satisfaction survey completed in 2012, the Human Resources Branch received a 98% rating for services better or equal to "satisfactory".	
	• Percentage of cases decided on by the ILOAT subsequently resulting in amendment of OPCW HR policies.	• Less than 15%	• There were no ILOAT judgements that resulted in any amendment of the OPCW Staff Regulations and Interim Staff Rules.	

Human Resources			
Category / No. of Posts	**Fixed-term**	**Temporary Staffing**	**Total**
Professional Services	7	1	8
General Services	13	2	15
Total	**20**	**3**	**23**

PROGRAMME: ADMINISTRATION – PROCUREMENT AND SUPPORT SERVICES BRANCH

Primary Alignment to Core Objective(s): *Objective 7: Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.*

OPCW Programme Objectives	Key Performance Indicators	Target for 2012	Results Achieved	Explanation of Variances
The provision of procurement, infrastructure, travel, and shipment services.	• Procurement requests contracted within the budget year.	• 92.5%	• 303 out of 304 (99.7%) procurement requests under the 2012 budget were finalised by year end.	• +7.2% was achieved through prioritising requisitions raised against the 2012 budget.
	• Satisfaction with quality of services related to infrastructure, travel, and shipment arrangements.	• 85%	• 81.7% satisfaction with the quality of services related to infrastructure, travel, and shipment arrangements.	• -3.3% due to dissatisfaction with canteen services, the allocation of office space, and the functioning of the electronic travel-processing system.
Supervision of the management of OPCW assets through the centralised asset-tracking system.	• Improved completeness of data related to assets recorded in the centralised asset-management system.	• 90%	• 97.4% completeness of asset data in the centralised asset-management system.	• +7.4% through improved registration, tracking, and quality control of non-expendable asset data in the centralised asset-management system.

Human Resources			
Category / No. of Posts	Fixed-term	Temporary Staffing	Total
Professional Services	5[32]	-	5
General Services	19	4.5	23.5
Total	**24**	**4.5**	**28.5**

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[32] Five fixed-term posts in the Professional category were approved in the 2012 budget. One P-4 level post (Head, Procurement) was frozen after separation of the incumbent at the end of May.

PROGRAMME: ADMINISTRATION – TRAINING, DEVELOPMENT AND RESULTS-BASED MANAGEMENT BRANCH

Primary Alignment to Core Objective(s): | *Objective 7: Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.*

OPCW Programme Objectives	Key Performance Indicators	Target for 2012	Results Achieved	Explanation of Variances
The technical, professional, and managerial skills, including RBM capacity, of staff members are developed to enable them to carry out their work in support of the OPCW core objectives.	• Percentage of staff members using, in the workplace, skills and knowledge gained through training[33] .	• 60%	• 77% of staff members who provided feedback reported that they have applied the knowledge and skills gained from training. The feedback was received in the form of completed evaluation forms, through the LMS. Evaluation focused on relevant impact questions. Typical courses included highly technical and mandatory training, as well as core skill and cross-organisational skills development courses to enhance organisational effectiveness and efficiency.	
		• 20%	• 25.5% achieved.	

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33 Training evaluation and impact assessments will be carried out for every training course provided by the OPCW. The two-stage approach, assessment by the trainee and assessment by the programme manager of the use of gained skills and knowledge, will provide the basis for overall training-impact assessment.

34 Report data points are any numbers stated in reports (excluding page or paragraph numbers). Results-oriented report data points are only those numbers that are not input- or output-oriented, such as: four staff members worked on the report (input-oriented); or: four workshops were delivered (output-oriented). This KPI measures the results-oriented report data points stated in the two flagship reports of the Organisation: the annual "Report of the OPCW on the Implementation of the Convention on the Prohibition of the Development, Production, Stockpiling and use of Chemical Weapons and on their Destruction" and the annual report on programme performance. For 2010, in total 1,205 data points were counted in the two reports. Out of the 1,205 data points, 147 (or 12%) were results-oriented and not input- or output-oriented.

			Target exceeded, reflecting the high level of use of Library services.
High-quality knowledge and information services provided by the OPCW Library enable staff to stay abreast of developments in knowledge fields of interest to the Organisation.	• Percentage of results-oriented report data points in the two flagship reports of the Organisation.[34] • User satisfaction with Library services.[35]	• 80% of users highly satisfied.	• 87% of Library users were satisfied with the services provided (availability of Library staff; helpfulness of Library staff; Library collection/materials—quality, appropriateness, etc.); Library facility/services (hours, location, etc.); Library technology (computers, website, online catalogue, full-text database, etc.). The satisfaction data was taken from the Administration Division customer satisfaction survey held at the end of 2012.

Human Resources

Category / No. of Posts	Fixed-term	Temporary Staffing	Total
Professional Services	2	-	2
General Services	4	0.9[36]	4.9
Total	**6**	**0.9**	**6.9**

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35   A customer survey will be carried out in 2011 to determine the baseline and to set targets.

36   1 x 4 months GS-3 (funded from vacant GS-5 position: Senior IT Training Clerk); 1 x 6.5 months GS-4

PROGRAMME: ADMINISTRATION – INFORMATION SERVICES BRANCH

Primary Alignment to Core Objective(s): *Objective 7: Full, effective and non-discriminatory implementation of all provisions of the Convention by the OPCW.*

OPCW Programme Objectives	Key Performance Indicators	Target for 2012	Results Achieved	Explanation of Variances

Reliable and secure IT support and related services in support of all OPCW programmes and activities.	• Percentage of information services performed within Organisation's timelines.	• 87%	• All operational KPIs have been achieved or exceeded:
			  o 99.9% of uptime observed for the Security Critical Network and the Security Non-Critical Network; no substantial outages observed in 2012.
			  o More than 90% of all incidents were fixed in fewer than 5 days.	

	• Satisfaction by staff members with the quality of services provided by the Information Services Branch (ISB).	• 85%	• More than 90% of projects delivered on time and in accordance with specifications.
			• Overall 92% satisfaction as an average of:
			  o 86% satisfied with ISB services.
			  o 99% satisfied about the competences and the conduct of ISB staff in	

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[37] The benchmark of IT services with other organisations similar to OPCW will be defined later in 2011.

		support of IT (data from the 2012 Administration Division customer satisfaction survey). • No benchmark available.
	• To be decided[37]	
• Benchmark of IT services with other Organisations.		

Human Resources

Category / No. of Posts	Fixed-term	Temporary Staffing	Total
Professional Services	12	0.5	12.5
General Services	10	2	12
Total	**22**	**2.5**	**24.5**

Annex

**FINANCIAL RESOURCES
(IN EUROS)**

Programme	Appropriations	Revised Appropriations	Expenditure
Programme 1: Verification	8,356,200	8,356,200	8,055,320
Programme 2: Inspections	24,940,400	24,940,400	24,470,661
Programme 3: International Cooperation and Assistance	6,830,800	6,830,800	6,121,449
Programme 4: Support to the Policy-Making Organs	5,043,100	5,043,100	4,758,427
Programme 5: External Relations	2,026,600	2,026,600	1,913,072
Programme 6: Executive Management			
Office of the Director-General	1,446,900	1,481,100	1,481,074
Office of the Deputy Director-General	891,400	891,400	824,000
Office of Internal Oversight	954,800	954,800	934,835
Office of the Legal Adviser	1,186,000	1,186,000	984,162
Office of Special Projects	382,500	394,500	393,725
Office of Confidentiality and Security	2,807,900	2,847,900	2,845,355
Health and Safety Branch	1,016,900	930,700	872,833
Programme 7: Administration			
Office of the Director of Administration	435,400	415,400	410,254
Budget, Planning and Control Branch	462,000	467,000	466,292
Finance and Accounts Branch	1,399,700	1,399,700	1,376,112
Human Resources Branch	2,086,900	2,264,900	2,264,630
Procurement and Support Services Branch	6,195,700	6,195,700	6,079,502
Training, Development and Results-Based Management Branch	764,000	684,000	610,926
Information Services Branch	3,334,600	3,251,600	3,210,732
Total	**70,561,800**	**70,561,800**	**68,073,356**

Appendix

LIST OF ACRONYMS AND ABBREVIATIONS

ABAF	Advisory Body on Administrative and Financial Matters
ACW	abandoned chemical weapons
ADPA	Annual declarations on past activities
AND	aggregate national data
CI	challenge inspection
CWDF	chemical weapons destruction facility
CWPF	chemical weapons production facility
CWSF	chemical weapons storage facility
EDNA	electronic declarations tool for National Authorities
e-PMAS	electronic performance management and appraisal system
FTE	full-time equivalent
HR	human resources
IAU	investigation of alleged use
ILOAT	Administrative Tribunal of the International Labour Organization
ISB	Information Services Branch
ISO	International Organization for Standardization
IT	information technology
KPI	key performance indicator
LAO	Office of the Legal Adviser
LMS	learning management system
OCW	old chemical weapons
OIO	Office of Internal Oversight
OPCW	Organisation for the Prohibition of Chemical Weapons
PMO	Secretariat for the Policy-Making Organs
PMRS	programme monitoring and reporting system
RBB	results-based budgeting
RBM	results-based management
TAV	technical-assistance visit

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