OPCW

Technical Secretariat

NOTE BY THE TECHNICAL SECRETARIAT

PROGRAMME PERFORMANCE FOR THE YEAR 2013

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INTRODUCTION

1.   With a view to enhancing the effectiveness of the programme and budget management process, the First Special Session of the Conference of the States Parties to Review the Operation of the Chemical Weapons Convention encouraged the Director-General to introduce results-based budgeting (RBB).   Consequently, the Technical Secretariat (hereinafter "the Secretariat") initiated the implementation of RBB in 2004 and later, in 2011, started to introduce the principles of results-based management (RBM) into its planning and programming.

2.   This report offers an overview of the programme performance of the Organisation for the Prohibition of Chemical Weapons (OPCW) for the year 2013.   It evaluates progress towards the implementation of programme objectives in the context of an RBM approach. It is not intended as a report on financial performance.

3.   The report provides an analysis of results achieved against established targets and gives explanations of variances, where applicable. It also includes information on the programme expenditures and human resource (HR) requirements that were needed to achieve the results delivered.

4.   The template used for this report uses 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, seeks to focus on results rather than on activities. It also aims to measure achievements against the specific key performance indicators (KPIs) that were included in the Programme and Budget for 2013 (C-17/DEC.4, dated 27 November 2012).

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 2013	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 694 declarations, amendments, and notifications received have been evaluated; 99% within 30 days.	• Exceeded due to efficiency improvements as a result of increased productivity by staff, as well as additional improvements in the Verification Information System (VIS) and the increased use of Cognos reports for the evaluation of declarations. The large volume of data of some declarations and new possessor States Parties joining the Convention would make it difficult to increase this percentage.
	• Number of States Parties submitting Article VI annual declarations on past activities (ADPAs)	• 12	• 13 States Parties submitted their ADPA 2012 more than 30 days late.	• This result includes one State Party that submitted its declaration after 12 years of no submission.

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[1]   Percentage processed and evaluated within 30 days of receipt.

	more than 30 calendar days late.[2, 3]			
	• Number of States Parties that submit no aggregate national data (AND) but which have repeated Article VI transfer discrepancies.[3, 4]	• 15	• Based on data from ADPA 2012, 2011 and 2010, 6 States Parties have repeated 2 or more transfer discrepancies and have not submitted AND for any of those years.	• In 2012, 9 States Parties fell into this category compared to 6 States Parties in 2013. This significant improvement results from a number of initiatives that included, among others, 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 can also be attributed to participation in a number of outreach activities, such as regional training for National Authorities and customs officers, and courses for National Authorities held at OPCW Headquarters. In addition, the variance is the result of participation in initiatives organised by other Divisions, such

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2   Number of States Parties submitting their ADPAs for the previous year (i.e. baseline relates to ADPAs for 2010 which were received in 2011) 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.

				as the Internship Programme for Legal Drafters and National Authorities' Representatives.
	• Percentage of Article VI ADPA plant site declarations with issues requiring clarification.[3,5]	• 1.2%	• Analysis indicates that for ADPA 2012, 1.3% of sites had issues requiring clarification	• This figure remains similar over the years, slightly lower than for ADPA 2011 (1.5%).
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.	• 161	• 144 Article III, IV, and V inspections were finalised: 73 instead of 105 CWDF[6] inspections/rotations/ missions were finalised; 33 instead of 14 CWPF[7] inspections were finalised; 22 instead of 15 CWSF[8] inspections were finalised; 8 OCW[9] inspections were finalised; and 4 instead of 19 ACW[10] inspections were finalised.	• The variance between the planned and conducted number of inspections is explained and supported by the following factors: o CWDF: Unplanned periods of inactivity occurred at 4 CWDFs in the Russian Federation; activity resumption was delayed and postponed at 1 CWDF in Libya; and the start of activity was delayed at the Kizner CWDF in the Russian Federation. o CWPF: 6 CWPF inspections (4 in Iraq and 2 in Libya) were cancelled for security reasons.

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

6 CWDF = chemical weapons destruction facility

7 CWPF = chemical weapons production facility.

8 CWSF = chemical weapons storage facility.

9 OCW = old chemical weapons.

10 ACW = abandoned chemical weapons.

				One additional inspection was conducted at a CWPF in the Russian Federation due to extended conversion activities. Twenty-four unplanned CWPF inspections were conducted in the Syrian Arab Republic.
				o CWSF: 2 CWSF inspections (1 in Iraq, 1 in Libya) were cancelled due to security and safety concerns as well as logistical difficulties. One CWSF inspection (at the Kizner CWSF) was cancelled due to the delay at the Kizner CWDF. Two CWSF inspections (in the Russian Federation) were postponed due to competing priorities. Twelve unplanned CWSF inspections were carried out in the Syrian Arab Republic.
				o ACW: 1 ACW inspection in Panama did not occur due to bilateral discussions continuing between the countries concerned. Two ACW storage facility inspections and 1 ACW recovery and excavation inspection were postponed due to competing priorities. The remaining 11 ACW inspections did not take place due to

				destruction facilities not becoming operational in 2013.
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.	• 229	• 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.[11]	• 100%	• Achieved, as demonstrated by the assistance provided by the Secretariat to the United Nations Mission that investigated allegations of the use of chemical weapons in the Syrian Arab Republic. Inter alia, the Laboratory provided assistance in analysis of samples taken in the Syrian Arab Republic.	

Human Resources			
Category / No. of Posts	Fixed-term	Temporary Staffing	Total
Professional Services	39	1.3	40.3
General Services	18	-	18
Total	**57**	**1.3**	**58.3**

[11] 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 2013	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[12] 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 73 inspections in 3 possessor Member States.	• For long chemical weapons missions, 10,173 inspector days were planned; actual days totalled 7,714 in 3 Member States. • The actual total number of inspector days reflects the changes observed throughout the year in the verification plan, which includes, for instance, unplanned periods of inactivity at 4 CWDFs in the Russian Federation; resumption of activity that had been delayed and postponed at one CWDF in Libya; and the start of activity after a delay at the Kizner CWDF.
	• Verification regime	• 14 CWPF	• 33 CWPF inspections	• For CWPF missions, the aim

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

				were carried out in the Syrian Arab Republic.
	• Verification regime fully implemented by verifying declared ACWs.	• 19 ACW inspections conducted during the year in 2 Member States.	• 4 ACW inspections conducted during the year in 2 Member States.	• The aim was to conduct 19 ACW inspections. However, the Inspectorate Division actually performed 4 inspections. One ACW inspection in Panama did not occur due to bilateral discussions continuing between the countries concerned. An additional 2 inspections at ACW storage sites and 1 ACW recovery and excavation inspection were postponed due to competing priorities. The remaining 11 ACW inspections did not take place due to destruction facilities not becoming operational in 2013.
	• Verification regime fully implemented by verifying declared existing OCWs.	• 8 OCW inspections carried out (1 in each of 8 Member States).	• 8 OCW inspections carried out (in 7 Member States).	• To achieve this result, the Inspectorate Division actually carried out 81 inspector days, instead of the planned 146. The variance is mainly due to changes in team composition and length of missions, caused by changes regarding the Member States to be inspected.
Confirmation by the Secretariat of the verified non-proliferation of	• Verification regime fully implemented at all sites selected for	• 229 industry inspections carried out.	• 229 industry inspections were carried out as planned in 46 State	• Although a total of 3,425 inspector days were planned, the Inspectorate Division actually

chemical weapons (Article VI of the Convention).	Article VI inspections.		Parties: 11 Schedule 1 (in 10 States Parties); 42 Schedule 2 (in 14 States Parties); 29 Schedule 3 (in 13 States Parties); and 147 other chemical production facility (in 43 States Parties).	carried out only 2,708 inspector days. The variance is mainly due to having performed sequential inspections instead of single ones on some particular missions, as well as the eventual reduction of team size.
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. [13]	• 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 by their participation in the IAU in the Syrian Arab Republic.	• In 2013, the Inspectorate Division conducted a total of 2,318 equivalent training days (involving 126 inspectors) within the Inspection Team Leaders and Personnel subprogramme. • The programme (excluding new inspector training) was comprised of 54 individual training courses, with a total of 49 calendar weeks, and included training courses such as: Group M Initial Inspector Training; Operation Sinclair Pre-deployment Training; Safe and Secure Approaches in Field Environments (SSAFE) Training; Toxic Chemicals

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

				Training; training for the new group of SSA [14] CWDF inspectors for the Russian Federation and the Syrian Arab Republic; and pre-deployment training for verification activities on the United States vessel Cape Ray. The total number of training days represents a reduction of 27% below the planned number of inspector days for technical training (approx. 3,200 days), attributed to the cancellation of many regular inspector courses as a consequence of team preparations and verification activities related to the Syrian Arab Republic.

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[14]   SSA = special-service agreement.

	• 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 by their participation in the IAU in the Syrian Arab Republic.	• All support staff required for the deployment of a team during a CI or IAU received proper training in 2013. Some of them participated in the activities in the field, during the IAU in the Syrian Arab Republic, while others provided the required support in the Equipment Store, before, during and after the field deployment of the IAU team in the Syrian Arab Republic. 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	155	0.3	155.3
General Services	23	2.2	25.2
Total	**178**	**2.5**	**180.5**

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 2013	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% • 34%	• 50% • 38%	• The variance of the result against the target is based on information submitted by State Parties in the most recent update survey of offers under paragraph 7 of Article X. The estimate of the availability of assets to be shipped within the required time frame is calculated on the basis of assessments provided by States Parties in their offers.
Equal access to peaceful uses of chemistry.	• Percentage of developing countries[15] whose laboratories are assisted in the analysis of toxic chemicals. • Percentage of developing countries[15] supported in order that they follow the principles of Responsible Care®.	• 10% (16) • 16% (25)	• 44% (70) • 29% (46)	• Additional courses on enhancing laboratory capabilities under the Laboratory-Assistance Programme were provided to developing countries. • Additional courses on chemical safety and security management were also provided through support from voluntary contributions.
	• Number of articles published by OPCW sponsored participants.[16]	• 20	• 29	• Additional publications from previously funded research projects
Self-sustaining capacity of States Parties and their	• Number and percentage of States Parties that have	• 94 States Parties (50%)	• Achieved; 108 (57%).	• Currently, 108 States Parties have legislation covering initial

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15   Total of 158 developing countries.
16   Participants' work that received financial support resulting in publications.

National Authorities to fully implement all obligations under the Convention.	legislation to implement and fulfil their obligations under Article VII of the Convention.	have legislation covering all key areas.		measures.
	• Number and percentage of States Parties that have established National Authorities.	• 187 States Parties (99%)	• Achieved; 188 (99%).	• At the end of 2013, 188 States Parties had established National Authorities.
	• Number of States Parties that have self-sustaining, fully resourced, and functioning National Authorities	• 90	• Achieved.	

Human Resources			
Category / No. of Posts	**Fixed-term**	**Temporary Staffing**	**Total**
Professional Services	15	**-**	15
General Services	9	0.75	9.75
Total	**24**	**0.75**	**24.75**

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 2013**	**Results Achieved**	**Explanation of Variances**
Continued implementation of the action plan on universality and relevant decisions to increase the number of States Parties to the Convention.			• Achieved.	• In 2013 two States not Party joined the Convention: Somalia and the Syrian Arab Republic, increasing the number of States Parties to 190.
Sustained participation by States Parties in OPCW activities, especially sessions of the policy-making organs and other official events.	• Meetings and seminars coordinated and organised (including induction workshop for diplomatic personnel, United Nations Disarmament Fellowship Programme, and other meetings and seminars as requested).	• 110%	• Induction workshop for diplomatic personnel, United Nations Disarmament Fellowship Programme, and other meetings and seminars representing the OPCW were organised and attended as planned.	• One special induction workshop was arranged for Somalia upon its accession to the Convention.
Enhanced delivery of services along the four main functions of the Protocol and Visa Branch, with emphasis on the tools for office automation, knowledge management, and records backup that require a software	• Official hospitality functions and assistance provided to Member States during sessions of the policy-making organs.	• 100%	• Projected number of major events exceeded.	• 2013 saw a drastic increase in the number of official functions, as the Third Review Conference[17], the regular session of the Conference of the States Parties (hereinafter "the Conference"), and events in connection with the

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[17]   Third Special Session of the Conference of the States Parties to Review the Operation of the Chemical Weapons Convention.

upgrade, as well as technical training, in-house policy preparation, and operational procedures.	• Implementation of the Host Country Agreement. • Settlement of privileges and immunities cases for staff and delegates.	• 100% • 100%	• Achieved. • Achieved.	Nobel Peace Prize were all held in the same year.
Secure and trouble-free support for the provision of all necessary travel documentation and protocol arrangements for the implementation of the Convention.	• UNLPs[18] and visas.	• 98%	• Projected number of cases for travel documentation processing exceeded.	• The mission in the Syrian Arab Republic necessitated an increase in duty travel of staff.
Continuous support for the Executive Management in external interactions; outreach activities and contacts with States Parties, States not Party, regional and other international organisations, NGOs, and research institutions; media facilitation; message design; outreach arrangements; dissemination of core messages and positions of the Secretariat; organisation of stakeholder meetings; and improved provision of country profile background information.	• Policy statements drafted for Executive Management. • Country profile background information for Executive Management. • Presentations to visitor groups to OPCW delivered.	• 110% • 110% • 110%	• 150% achieved. • 130% achieved. • 90% achieved.	• The Third Review Conference, the regular session of the Conference, events in connection with the Nobel Peace Prize, and the mission in the Syrian Arab Republic are main factors contributing to the increase. • Same as above. • Shifting of activity priorities in view of the above.

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[18]   UNLP = United Nations laissez-passer.

Implementation of enhanced public-diplomacy activities for six to eight major OPCW events annually.	• Events supported with public-diplomacy "add-on" activities.	• 150%	• 70% achieved.	• Owning to the major events in the year, certain public events were suspended to give priority to the sharp increase in media engagement.
Continued development and integration of the OPCW website and social media sites, with enhanced multimedia activities (video and photo production, live webcasting, virtual exhibits, blogs, etc) and increased qualitative dimensions for the KPIs.	• Website • Facebook • Twitter • YouTube • Flickr	• 110% • 150% • 250% • 200% • 250%	• Increase of 210% in website visits. 935,995 visitors compared to 446,508 in 2012. • Increase of 466%. 6,542 likes compared to 1,403 in 2012. • Increase of 695%. 6,906 followers compared to 994 in 2012. • Increase of 302%. 28,154 views compared to 9,305 in 2012. • It is not possible to define units to measure this KPI, therefore, no results can be reported on it.	• These results stem from an increased interest in the OPCW as result of the Third Review Conference, the mission in the Syrian Arab Republic, and the Nobel Peace Prize.
Publications and special projects to support a range of new Secretariat initiatives, including extended public media management and upgrading of internet-based platforms.	• Media citations for "OPCW" and "Chemical Weapons Convention" (Meltwater News).	• 125%	• Achieved. 2,600% increase in media citations.	• Enhanced interest in the OPCW as a result of the situation regarding the Syrian Arab Republic, Nobel Peace Prize

Enhanced exchange activities or events between the OPCW and other international organisations, civil society, chemical industry, relevant think tanks and NGOs, and participation in the Peace and Justice Project with the Municipality of The Hague and the Ministry of Foreign Affairs of the Netherlands.			In 2013, the OPCW saw the highest number of NGO registrations for a Review Conference (74/RC-3 vs 21/RC-2) and a high number of registrations for the annual session of the Conference (44). In addition, for the first time, NGO representatives were permitted to participate in the general debate.
Video and photographic content for e-learning products for the ICA, the Inspectorate Division, and the Verification Division.		• Achieved.	
Collaborative activities with the Education and Outreach Working Group of the Scientific and Advisory Board (SAB), including organisation of the annual "Teachers' Day" at OPCW Headquarters and development of teaching aids for use in the classroom.		• Not achieved.	• The Teachers' Day at the OPCW was cancelled due to low registration by Dutch teachers and students • The Open Day at the OPCW was cancelled due to the increasing media activities in light of developments in the Syrian Arab Republic.

Human Resources			
Category / No. of Posts	**Fixed-term**	**Temporary Staffing**	**Total**
Professional Services	10	-	10
General Services	8	0.8	8.8
Total	**18**	**0.8**	**18.8**

PROGRAMME: SUPPORT FOR POLICY-MAKING ORGANS

<u>**Primary Alignment to Core Objectives:**</u>	*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 2013	Results achieved	Explanation of Results
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, is equal to or better than proposed target.	• 78%	• Distributed 83% of documents received in accordance with timelines of the Secretariat for the Policy-Making Organs (PMO), and 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 the editing and translation of these documents.	• The PMO introduced an agenda item for the Management Board to review the current status of official-series documents. This in turn slightly improved the timely submission of documents to the PMO. In addition, the PMO actively follows up with substantive officers when it is apparent that the submission deadline may not be met. As a result of the above, more documents were submitted to the PMO on time, and in processing an additional 5% within the agreed timelines, the PMO was able to reach (and exceed) its target results.

Provision of efficient services to the policy-making organs and the Secretariat in the delivery of programme outputs.	• 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.	• 98%	• 100% satisfactory feedback. All planned results for the reporting period have been met, and there are no variances to report.	

Human Resources			
Category / No. of Posts	**Fixed-term**	**Short-term Appointments**	**Total**
Professional Services	24	5[*]	29
General Services	17	2	19
Total	**41**	**7**	**48**

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[*] 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 includes outsourced translation contracts.

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 2013	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[19]	• 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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19   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 2013**	**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 STRATEGY AND POLICY

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

OPCW Programme Objectives	Key Performance Indicators[20]	Target for 2013	Results Achieved	Explanation of Variances
Develop the Secretariat's strategic planning, in consultation with all relevant units.	• Completion of requests from the Director-General for development of strategies.	• 100%	• 100% • Reviewed the current approach to the development of the Medium-Term Plan (MTP) and advised the Director-General on the way forward for the MTP. • Reviewed the content of the current MTP (the 2013-2015 plan), determined that it remained largely valid, and developed a revision (EC-70/S/1/Rev.1 C-17/S/1/Rev.1, dated 12 July 2013). • Conducted organisational analysis (SWOT[21], PEST[22], scenario planning, risk analysis), drawing on the expertise of all units of the	

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[20] For coverage of the full range of the activities of the Office of Strategy and Policy (OSP), reference is made to the Note by the Secretariat "Review of the Office of Strategy and Policy" (S/1110/2013, dated 4 July 2013).

[21] SWOT = strengths, weaknesses, opportunities and threats.

[22] PEST = political, economic, social and technological.

			Secretariat, and drafted a new MTP (for the period from 2015 onwards) to be issued in 2014. • Considered the role that RBM plays in an international organisation and developed a roadmap for embedding RBM into the working practices of the Secretariat. • Developed a strategy for education and outreach – and continued work on designing new educational materials and updating the "multiple uses of chemistry" interactive web-based materials. • Developed the concepts for knowledge management, developed a non-paper for States Parties, and presented them to States Parties during the Seventy-Third Session of the Council and in the context of the consultations on the Programme and Budget for 2014. • Coordinated the development of a Secretariat note on the OPCW's contribution to chemical safety and chemical security (S/1129/2013, dated	

			30 September 2013).	
Provide policy advice to the Director-General and Senior Management, and support the Secretariat's Management Board in coordinating policy implementation—in particular on cross-cutting themes.	• Cross-cutting recommendations and decisions from the Third Review Conference that need to be coordinated.	• 30%	• 100% / 92% • Identified actions that might be taken as a result of the recommendations made in the report of the Third Review Conference (RC-3/3*, dated 19 April 2013), developed a matrix for these items to be addressed (EC-73/S/2, dated 4 June 2013), and updated it for the Seventy-Fourth Session of the Council (EC-74/S/3, dated 30 September 2013).	• RC-3/3* contains 10 actionable items on cross-cutting themes (excluding Science and Technology) on which the OSP has taken the lead in the Secretariat; the OSP has taken action/provided advice on all of these, i.e. 100%. • RC-3/3* contains 3 additional cross-cutting issues to which the OSP was scheduled to contribute; due to other unplanned work priorities, contributions were made by the OSP to t2 of the 3, resulting in 92% overall achievement (12 of 13 actionable items).
	• Requests from the Director-General to the SAB and its temporary working groups under active review by the SAB/ temporary working groups.	• 100%	• 100% • Provided support to the Twentieth Session of the SAB (10-14 June 2013). • Supported five meetings of the SAB's three temporary working groups (TWGs) (the TWG on verification in March and September 2013, the TWG on the convergence of chemistry and biology in April and November 2013, and the	

			TWG on education and outreach in November 2013).
			• Developed the Director-General's response (RC-3/DG.2, dated 31 January 2013) to the report of the SAB on developments in science and technology (RC-3/DG.1, dated 29 October 2012) and developed further the recommendations contained therein.
			• Provided support for the SAB's consideration of the Director-General's questions on riot-control agents and on assistance and protection.

Human Resources			
Category / No. of Posts	**Fixed-term**	**Temporary Staffing**	**Total**
Professional Services	8	**-**	8
General Services	2	**-**	2
Total	**10**	-	**10**

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 2013**	**Results Achieved**	**Explanation of Variances**
Effective oversight of the OPCW policy and programme management.	• Ratio of coverage of identified risks.[23]	• 71.4%	• 71.4%	
	• Rate of implementation of the total recommendations of the Office of Internal Oversight (OIO).	• 82%	• 87.5%	
	• Rate of implementation of critical recommendations.	• 82%	• 89.9%	
	• Absence of non-conformities with applicable ISO[24] standards.[25]	• 100%	• 100%	
	• Percentage of acceptance of OIO advice by Management.	• 95%	• 100%	

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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[23] This percentage will include 100% of high risks.

[24] ISO = International Organization for Standardization.

[25] All non-conformities will be resolved within the same year.

PROGRAMME: EXECUTIVE MANAGEMENT – OFFICE OF THE LEGAL ADVISER

| **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 2013**	**Results Achieved**	**Explanation of Variances**
Enhanced understanding and implementation by States Parties of the technical and legal aspects of participation in the Convention framework.	• Percentage of States Parties whose agreements on privileges and immunities of the OPCW have been approved by the Council or the Conference.[26,27]	• 28%[28]	• 27%	• The variance of 1% is attributable to the fact that, in the course of 2013, only two bilateral agreements on privileges and immunities were approved by the Council, bringing the total number of such agreements concluded by the Organisation to 51.[29]
Provision of qualitative and timely legal advice, facilitating the functioning	• Comprehensive, timely, and accurate and accepted legal advice	• 98%	• 100%	• The Office of the Legal Adviser (LAO) minimised time requirements as much as possible

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

27   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. As a result, the KPI applied in previous years to monitor the LAO's performance against the first programme objective was considered no longer applicable during 2013. This KPI used to be "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." Accordingly, a new KPI was included in the Programme and Budget for 2013. However, this KPI only covers part of the LAO's activities related to the first programme objective.

28   Fifty-two States Parties.

29   In addition, the percentage is calculated from the total number of States Parties, which increased from 188 to 190 following accession to the Convention by Somalia and the Syrian Arab Republic, respectively. Finally, this indicator is based on the assumption that upon contact by the Secretariat, States Parties will subsequently negotiate an agreement in a responsive, cooperative, and timely manner, which is not always the case.

of the OPCW in accordance with international law, including the legal regime established by the Convention.	provided upon request to the policy-making organs.			through appropriate work methods and organisation of the office.[30]
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.[31]	• 17.5%[32]	• 1.2%	• 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. The baseline for this KPI is equal to the amount awarded divided by the amount claimed and multiplied by 100. In 2013, only one judgment

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[30] This KPI is applied taking into account the fact that legal advice is provided by the LAO not only to the policy-making organs but also to individual States Parties and to the various Branches and Divisions of the Secretariat upon their request. The targets for this KPI are based on the absence of any complaints regarding the timeliness and accuracy of the legal advice submitted in writing to the LAO and related to the quality and relevance of the legal advice provided, thus not taking into account any considerations other than legal considerations. In particular, in 2013 the LAO did not receive complaints regarding delays in providing legal advice upon request. Excluding legal opinions related to the destruction of Syrian chemical weapons provided by the LAO between September 2013 and December 2013, in 2013 the LAO provided a total of 380 legal opinions, 70 more than those provided in 2012.

[31] 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. The Organisation's success rate before the ILOAT does not depend entirely on the work of the LAO, since the LAO is requested to assist in cases "as they are". Finally, the likelihood of a successful outcome before the ILOAT will depend on the timely and full disclosure of documents and information to the LAO by other offices of the Secretariat.

[32] Due to the variation described in footnote 31 above, the targets for future years also take into account the longer-term trends.

				was delivered in one case (ILOAT Judgement 3235) in which the amount for compensation awarded by the Tribunal was significantly lower than the value of the compensation claimed by the complainant.

Human Resources			
Category / No. of Posts	**Fixed-term**	**Temporary Staffing**	**Total**
Professional Services	7	0.6	7.6
General Services	2	**-**	2
Total	**9**	**0.6**	**9.6**

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 2013	Results Achieved	Explanation of Variances
Effective confidentiality[33] regime.	• Confidentiality-related incidents that migrate to a breach:[34] (i) number (ii) percentage of total that are in the highest impact index (1 to 3).[35]	• 30 • 0%	• Achieved, only 22 incidents took place. • Achieved.	• The Secretariat interacted with individual States Parties to continuously improve security awareness and secure operating procedures.
Safe and secure[36] work environment.	• Number of security-related injuries or fatalities.[37]	• 0	• Achieved	

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[33] 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.

[34] 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.

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

[36] 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".

[37] 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	30	-	30
Total	**36**	-	**36**

PROGRAMME: EXECUTIVE MANAGEMENT - HEALTH AND SAFETY BRANCH

Primary Alignment to Core Objective(s):	*Objective 1: Elimination of chemical weapons stockpiles and chemical weapons production of 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 2013	Results Achieved	Explanation of Variances
Healthy staff, physically and mentally capable of performing their duties.	• Sick leave rate (days per person per FTE[38] year).	• <10 days	• Achieved.	
A workplace both at OPCW Headquarters and on mission 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	• 10 falls/trips/slips, 2 exposures to chemicals during inspection activity.	• 2 falls – on way to or from work • 1 fall – during a training course • 2 falls – at hotels – on mission • 1 fall – during office-related work on mission • 4 slips – on stairs due to footwear and construction related faults • 2 exposures – to chemicals whilst on mission, from

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[38]   FTE = full-time equivalent.

				residues on a container. These incidents could not have been prevented by Health and Safety Branch action.

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 2013	Results Achieved	Explanation of Variances
The Secretariat receives timely and efficient support with respect to the full range of budget, finance, human resources, information technology (IT), training, and procurement and support services.	• Satisfaction of Secretariat staff with the administrative support for core OPCW operations.	• 83% of staff satisfied.	• In a survey of all OPCW staff members, only 8.55% of Secretariat staff disagreed or strongly disagreed that administrative services are customer oriented and support the OPCW's core operations; leaving 91.45% who strongly agreed, agreed, or were neutral.	
Accurate reporting on administrative matters is provided to the policy-making organs.	• Number of administrative processes streamlined.	• 5	• Simplified process for selecting interns developed. • Approval process for contractors and experts on Special Service Agreements streamlined. • Pilot project on direct payment of education grants launched. • Review initiated of process to simplify transfers of funds within a subprogramme.	

| | | | • The linguist payment process was streamlined, to cut redundancies.
• Reporting changes in a staff member's dependency status simplified by making the Dependency Status Questionnaire available through an electronic survey. | |

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 2013**	**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.	• 96%	• 94.3%	• Management felt that the survey should be internal.
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 2013	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.	• 83%	• 88%	
Unqualified opinion on the OPCW Financial Statements by the External Auditor.	• Unqualified opinion on Financial Statements expressed by the External Auditor.	• Unqualified opinion.	• Unqualified opinion.	
Improved transparency of financial management through better policy framework.	• Higher collection rate of assessed contributions.	• 97%	• 96%	• Due to one State Party that owed EUR 1.9 million, the collection rate decreased by 2%. However, the number of States Parties that fully paid increased to 126, from 117 in 2012.
	• Improved interest income without any default of capital invested.[39]	• Interest income of EUR 165,000	• EUR 8,500	• Due to the close-to-zero interest rate environment and the investment policy of capital preservation with no risk, there was no possibility to earn any interest income in 2013.

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[39]   The primary object of the investments is to preserve the capital. In order to secure the capital, the rate of return on investments may not be pursued.

Human Resources			
Category / No. of Posts	**Fixed-term**	**Temporary Staffing**	**Total**
Professional Services	4	1	5
General Services	11	0.5	11.5
Total	**15**	**1.5**	**16.5**

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 2013	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. • Percentage of HR survey response is better than or equal to "satisfactory". • Percentage of cases decided on by the ILOAT subsequently resulting in amendment of OPCW HR policies.	• 95% • 90% • Less than 15%	• All approved recruitments performed in accordance with standard procedures and timelines. • Based on the Administration Division customer satisfaction survey completed in 2013, the HRB received a 92% rating for services better than or equal to "satisfactory". • There was only one ILOAT judgement in 2013. It did not result in amendment of the rules and regulations of the OPCW.	

Human Resources			
Category / No. of Posts	**Fixed-term**	**Temporary Staffing**	**Total**
Professional Services	6	-	6
General Services	11	6	17
Total	**17**	**6**	**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 2013	Results Achieved	Explanation of Variances
The provision of procurement, infrastructure, travel, and shipment services.	• Procurement requests contracted within the budget year. • Satisfaction with quality of services related to infrastructure, travel, and shipment arrangements.	• 97% • 80%	• 98% procurement requests under the 2013 Budget were finalised by the year-end. • 79.6% satisfaction with the quality of services relating to infrastructure and to travel and shipping arrangements.	• +1% was achieved through prioritising requisitions raised against the 2013 Budget. • -0.4% (79.6% - 80%). Some dissatisfaction with space allocation and canteen and other services.
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.	• 96%	• 99.6% completeness of asset data in the centralised asset-management system.	• +3.6% 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	0	5
General Services	20	2.5	22.5
Total	**25**	**2.5**	**27.5**

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 2013	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.[40]	• 90%	• 73% 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 impact evaluation forms, through the LMS.[42]	• The Training Committee ensured that the technical, professional, and managerial skills, including RBM capacity of staff members, were developed to enable them to carry out their work in support of the OPCW core objectives.
	• Percentage of results-oriented report data points in the two flagship reports of the Organisation.[41]	• 25%	• Not measured.	

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[40] Training-impact assessment 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, will provide the basis for the overall training-impact assessment. The training-impact baseline reflects the percentage of staff members applying knowledge and skills gained in training delivered in 2011.

[41] 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.

[42] LMS = Learning Management System.

| 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. | • User satisfaction with Library services.[43] | • 85% | • 84% of Library users were satisfied with the services provided, as measured by the Administration Division customer satisfaction survey completed at the beginning of 2014. | • Target almost met, reflecting a high level of satisfaction with Library services. The Library Assistant retired at end of 2013 after 14 years, and new staff was hired. This transition may account for slight disruption in services. |

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

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[43]   The Library offers many services. To measure user satisfaction, five core services have been selected: availability of Library staff; helpfulness of Library staff: Library collection; Library facility; and Library technology (website, online catalogue, full-text database, etc.)

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 2013**	**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 up-time 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. o More than 90% of projects delivered on time and in accordance with specifications.	
	• Satisfaction by staff members with the quality of services provided by the Information Services Branch (ISB).	• 85%	• Overall 88% satisfaction as an average of: o 82% satisfied with ISB services. o 93% satisfied about the competences and the conduct of ISB staff in support of IT (data from the 2013 Administration Division customer satisfaction survey).	

Human Resources

Category / No. of Posts	Fixed-term	Temporary Staffing	Total
Professional Services	12	0.8	12.8
General Services	10	1	11
Total	**22**	**1.8**	**23.8**

Annex

FINANCIAL RESOURCES
(IN EUROS)

Programme	Appropriations	Revised Appropriations	Expenditure
Programme 1: Verification	6,954,400	6,954,400	6,345,327
Programme 2: Inspections	25,212,500	25,212,500	24,164,963
Programme 3: International Cooperation and Assistance	6,778,900	6,428,900	5,755,045
Programme 4: Support to the Policy-Making Organs	5,612,700	5,777,700	5,723,980
Programme 5: External Relations	1,895,700	1,895,700	1,691,130
Programme 6: Executive Management			
Office of the Director-General	1,420,800	1,420,800	1,379,584
Office of the Deputy Director-General	687,700	717,700	712,901
Office of Internal Oversight	835,700	865,700	861,708
Office of the Legal Adviser	1,080,100	1,073,100	1,043,887
Office of Strategy and Policy	1,527,300	1,504,300	1,313,550
Office of Confidentiality and Security	2,851,000	2,851,000	2,837,283
Health and Safety Branch	1,035,800	1,005,800	952,143
Programme 7: Administration			
Office of the Director of Administration	466,800	442,800	436,960
Budget, Planning and Control Branch	469,200	469,200	463,526
Finance and Accounts Branch	1,352,200	1,412,200	1,409,821
Human Resources Branch	1,625,200	1,625,200	1,590,247
Procurement and Support Services Branch	6,143,900	6,428,900	6,320,802
Training, Development and Results-Based Management Branch	627,200	491,200	437,152
Information Services Branch	3,226,700	3,226,700	3,183,105
Total	**69,803,800**	**69,803,800**	**66,623,114**

Appendix

LIST OF ACRONYMS AND ABBREVIATIONS

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
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
MTP	Medium-Term Plan
NGO	non-governmental organisation
OCW	old chemical weapons
OIO	Office of Internal Oversight
OPCW	Organisation for the Prohibition of Chemical Weapons
OSP	Office of Strategy and Policy
PEST	political, economic, social, and technological
PMO	Secretariat for the Policy-Making Organs
RBB	results-based budgeting
RBM	results-based management
SAB	Scientific Advisory Board
SSA	special-service agreement
SSAFE	Safe and Secure Approaches in Field Environments
SWOT	strengths, weaknesses, opportunities, and threats
TWG	temporary working group
UNLP	United Nations laissez-passer
VIS	Verification Information System

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