



**OPCW**

**Technical Secretariat**

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PROGRAMME PERFORMANCE FOR THE YEAR 2014**



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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 2014. 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 templates used for this report use a format similar to that of the Programme and Budget document and, in line with past recommendations by the Advisory Body on Administrative and Financial Matters, seek to focus on results rather than on activities. It also aims to measure achievements against the specific key performance indicators (KPIs) that were included in the Programme and Budget for 2014 (C-18/DEC.6, dated 4 December 2013).

**PROGRAMME: VERIFICATION**

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

*Core objective 1: Elimination of chemical weapons stockpiles and chemical weapons production facilities (CWPFs) subject to the verification measures provided for in the Convention.*

*Core objective 2: Non-proliferation of chemical weapons, through the application of the verification and implementation measures provided for in the Convention, which also serve to build confidence between States Parties.*

<b>OPCW Programme Objectives</b>	<b>Key Performance Indicators</b>	<b>Target for 2014</b>	<b>Results Achieved</b>	<b>Explanation of Variances</b>
1. 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.	1.1 Percentage of Article III, IV, V, and VI declarations, amendments, and notifications <sup>1</sup> processed and evaluated in a timely manner.	• 98%	<ul style="list-style-type: none"> <li>• 100% of the 345 Article III-related declarations, amendments, and notifications received were evaluated within 30 days</li> <li>• 99% of 474 Article VI declarations, amendments, and notifications were evaluated within 30 days</li> <li>• Overall result: 99%</li> </ul>	<ul style="list-style-type: none"> <li>• Target exceeded due to efficiency improvements achieved through:               <ul style="list-style-type: none"> <li>○ Staffing with qualified experts of all positions in the Declaration Validation and Evaluation (Industry) Section of the Declarations Branch.</li> <li>○ A decrease in the quantity of Article III information;</li> <li>○ The use of improved information technology tools for the evaluation of declarations (Verification Information System, Cognos).</li> </ul> </li> </ul>
	1.2 Number of States Parties submitting Article VI annual declarations on	• 14	• 8	• Target exceeded due to a new approach adopted by the Secretariat, consisting of the provision of customised assistance

<sup>1</sup> Percentage processed and evaluated within 30 days of receipt.

OPCW Programme Objectives	Key Performance Indicators	Target for 2014	Results Achieved	Explanation of Variances
	past activities (ADPAs) more than 30 calendar days late. <sup>2</sup>			to States Parties, together with the effort and commitment made by these States Parties to comply with the requirements of the Convention.
	1.3 Number of States Parties that submit no aggregate national data (AND) but which have repeated Article VI transfer discrepancies. <sup>2</sup>	• 8	• 4	• Target exceeded due to a new approach adopted by the Secretariat, consisting of the provision of customised assistance to States Parties, together with the effort and commitment made by these States Parties to resolve long outstanding issues.
	1.4 Percentage of Article VI ADPA plant site declarations with issues requiring clarification. <sup>2</sup>	• 1.2%	• 1.2%	
2. Effective implementation of core objective 1 through verification activities, e.g., planning, overseeing, and finalising inspections in a flexible, timely, and effective	2.1 Number of Article III, IV, and V inspections finalised. <sup>3</sup>	• 182	• 111	• Syria missions—which accounted for 42% of chemical weapons inspector days in 2014—are not included in the mission total because of the OPCW’s continuous presence in the Syrian

<sup>2</sup> 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.

<sup>3</sup> Inspections for which final reports have been issued are considered finalised; however, some issues arising from inspections may still remain to be addressed.

OPCW Programme Objectives	Key Performance Indicators	Target for 2014	Results Achieved	Explanation of Variances
manner.				Arab Republic. In addition, certain other chemical weapons missions were postponed in 2014 for operational reasons. (With the inclusion of the Syria missions, the number of chemical weapons inspector days in 2014 was 13,690, compared to the 14,742 forecast in the 2014 Programme and Budget.)
3. Effective implementation of core objective 2 through verification activities, e.g., planning, overseeing, and finalising inspections in a flexible, timely, and effective manner.	3.1 Number of Article VI inspections finalised.	• 241	• 241	
4. 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.	4.1 Ability of the OPCW to conduct a CI or IAU as and when requested. <sup>4</sup>	• 100%	• 100%	

<sup>4</sup> 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 members, with appropriate and fully functioning equipment, to conduct a CI or IAU anywhere in the world.

<b>Human Resources - Verification Programme</b>			
<b>Category / No. of Posts</b>	<b>Fixed-term</b>	<b>Temporary Staffing</b>	<b>Total</b>
Professional Services	39	0	39
General Services	18	0.5	18.5
<b>Total</b>	<b>57</b>	<b>0.5</b>	<b>57.5</b>

**PROGRAMME: INSPECTIONS**

<p><b>Primary Alignment to Core Objective(s):</b></p> <p><i>Core Objective 1: Elimination of chemical weapons stockpiles and CWPFs subject to the verification measures provided for in the Convention.</i></p> <p><i>Core Objective 2: Non-proliferation of chemical weapons, through the application of the verification and implementation measures provided for in the Convention, which also serve to build confidence between States Parties.</i></p> <p><i>Core Objective 3: Assistance and protection against chemical weapons, their use, or threat of use, in accordance with the provisions of Article X of the Convention.</i></p>
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<b>OPCW Programme Objectives</b>	<b>Key Performance Indicators</b>	<b>Target for 2014</b>	<b>Results Achieved</b>	<b>Explanation of Variances</b>
1. Confirmation by the Secretariat of the verified destruction and storage of chemical weapons stockpiles and the status of CWPFs (Articles IV and V of the Convention).	1.1 Verification regime fully implemented <sup>5</sup> in all operating chemical weapons destruction facilities (CWDFs).	<ul style="list-style-type: none"> <li>All destruction of chemical warfare agents during the year verified by inspections in three possessor Member States.</li> </ul>	<ul style="list-style-type: none"> <li>All destruction of chemical warfare agents during the year verified by 80 inspections at nine sites in three possessors Member States.</li> </ul>	<ul style="list-style-type: none"> <li>For long chemical weapons missions, 12,124 inspector days were planned, including 2,540 for missions to the Syrian Arab Republic. The actual days totalled 8,523 in three Member States, plus 4,465 additional inspector days spent in Syria-related missions (including deployments in Damascus and Beirut, activities on board the United States vessel Cape Ray, activities related to the OPCW Fact-Finding Mission (FFM) in Syria, meetings in Lebanon and the Russian Federation, and destruction activities in Finland, Germany,</li> </ul>

<sup>5</sup> Member States comply with the Convention, and all selected facilities are inspected by the Secretariat.



OPCW Programme Objectives	Key Performance Indicators	Target for 2014	Results Achieved	Explanation of Variances
				<p>the United Kingdom of Great Britain and Northern Ireland, and the United States of America).</p> <ul style="list-style-type: none"> <li>• 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 the Russian CWDFs, the late start of activities related to destruction facilities in the Syrian Arab Republic, and the lack of verification activities in Iraq due to security reasons.</li> </ul>
	1.2 Verification regime fully implemented in all existing CWPFs.	<ul style="list-style-type: none"> <li>• 16 CWPF inspections carried out in five Member States.</li> </ul>	<ul style="list-style-type: none"> <li>• Seven CWPF inspections were carried out at seven sites in three Member States.</li> </ul>	<ul style="list-style-type: none"> <li>• For CWPF missions, the aim was to perform 16 inspections. However, the Inspectorate Division (INS) actually conducted only seven CWPF inspections in the Russian Federation and the United Kingdom. Missions in Iraq and Libya were cancelled for security reasons. The work related to CWPFs in the Syrian Arab Republic is included in the figures provided.</li> </ul>

OPCW Programme Objectives	Key Performance Indicators	Target for 2014	Results Achieved	Explanation of Variances
	1.3 Verification regime fully implemented in all existing chemical weapons storage facilities (CWSFs).	<ul style="list-style-type: none"> <li>• 16 CWSF inspections carried out in five Member States.</li> </ul>	<ul style="list-style-type: none"> <li>• 10 CWSF inspections were carried out at eight sites in three Member States.</li> </ul>	<ul style="list-style-type: none"> <li>• The aim was to conduct 16 CWSF inspections. However, the INS actually performed only 10 inspections. CWSF inspections in Iraq were cancelled due to security and safety concerns. Two CWSF inspections in the Russian Federation were not performed due to a shortage of resources at the time, because of competing priorities (Syria missions). The work related to CWPFs in the Syrian Arab Republic is included in the figures provided.</li> </ul>
	1.4 Verification regime fully implemented by verifying declared abandoned chemical weapons (ACWs).	<ul style="list-style-type: none"> <li>• 18 ACW inspections conducted during the year in three Member States.</li> </ul>	<ul style="list-style-type: none"> <li>• Nine ACW inspections conducted during the year in one Member State.</li> </ul>	<ul style="list-style-type: none"> <li>• The aim was to conduct 18 ACW inspections. However, the INS actually performed nine inspections. Missions to Panama did not occur due to continuing bilateral discussions between the countries concerned.</li> </ul>
	1.5 Verification regime fully implemented by verifying declared existing old chemical weapons (OCWs).	<ul style="list-style-type: none"> <li>• Eight OCW inspections carried out (one in each of eight Member States).</li> </ul>	<ul style="list-style-type: none"> <li>• Five OCW inspections carried out in five Member States.</li> </ul>	<ul style="list-style-type: none"> <li>• The INS conducted the missions to States Parties as mandated. To achieve this result, the INS actually carried out 52 inspector days, instead of the planned 128. The variance is mainly due to unforeseen changes in team</li> </ul>

OPCW Programme Objectives	Key Performance Indicators	Target for 2014	Results Achieved	Explanation of Variances
				composition and the length of missions, caused by changes regarding the Member States to be inspected. <sup>6</sup>
2. Confirmation by the Secretariat of the verified non-proliferation of chemical weapons (Article VI of the Convention).	2.1 Verification regime fully implemented at all sites selected for Article VI inspections.	<ul style="list-style-type: none"> <li>• 241 industry inspections carried out.</li> </ul>	<ul style="list-style-type: none"> <li>• 241 industry inspections were carried out as planned: 11 Schedule 1; 42 Schedule 2; 19 Schedule 3; and 169 other chemical production facilities.</li> </ul>	<ul style="list-style-type: none"> <li>• Although a total of 3,560 inspector days were planned, the INS actually carried out 2,973 inspector days. The variance is mainly due to the deployment of sequential inspections instead of single ones on almost 40% of missions, as well as the eventual reduction of team size on some missions, based on better assessments of inspection requirements (i.e. the complexity and size of plants).</li> </ul>
3. 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	3.1 Percentage of the INS core team members who are fully certified to perform a CI, provide assistance and protection, or conduct an IAU. <sup>7</sup>	<ul style="list-style-type: none"> <li>• 100%</li> </ul>	<ul style="list-style-type: none"> <li>• 100%</li> </ul>	<ul style="list-style-type: none"> <li>• In 2014, the Secretariat provided training to inspectors and supporting staff (including the core team leading Syria missions) to perform contingency operations, which included elements related to CI, assistance and protection, and IAU</li> </ul>

<sup>6</sup> The initial team composition is decided in advance between the States Party and the Chemical Demilitarisation Branch. Subject to the situation observed at each site, the final team composition (number of inspectors and speciality) may vary from the plan. The same applies to the length of each mission.

<sup>7</sup> 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.

<b>OPCW Programme Objectives</b>	<b>Key Performance Indicators</b>	<b>Target for 2014</b>	<b>Results Achieved</b>	<b>Explanation of Variances</b>
IX and X of the Convention.				operations. The biennial IAU exercise (scheduled for 2014) was not conducted as most of the personnel were involved with Syria missions.
	3.2 Percentage of remaining staff from the INS involved in an IAU or CI who are fully prepared for providing the required support.	• 100%	• 100%	• Please see above.

<b>Human Resources – Inspections Programme</b>			
<b>Category / No. of Posts</b>	<b>Fixed-term</b>	<b>Temporary Staffing</b>	<b>Total</b>
Professional Services	155	0.2	155.2
General Services	23	4.5	27.5
<b>Total</b>	<b>178</b>	<b>4.7</b>	<b>182.7</b>

## PROGRAMME: INTERNATIONAL COOPERATION AND ASSISTANCE

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

*Core objective 3: Assistance and protection against chemical weapons, their use, or threat of use, in accordance with the provisions of Article X of the Convention.*

*Core objective 4: Economic and technological development through international cooperation in the field of chemical activities for purposes not prohibited under the Convention in accordance with the provisions of Article XI.*

*Core objective 6: Full and effective implementation by States Parties of the provisions of Article VII of the Convention.*

OPCW Programme Objectives	Key Performance Indicators	Target for 2014	Results Achieved	Explanation of Variances
1. Capacity of the Secretariat and the Member States for assistance and protection against chemical weapons, or their use or threat of use.	1.1 Percentage of assets and assistance items ready to be dispatched in accordance with the provisions of Article X.	• 67%	• 67%	• Based on recently confirmed/updated offers and the verification of a cross section of legacy offers during other ICA activities.
	1.2 Percentage of Member States that have protective programmes or are in the process of developing them.	• 39%	• 48%	• Based on the most recent reports of States Parties.
2. Equal access to peaceful uses of chemistry.	2.1 Percentage of developing countries <sup>8</sup> whose laboratories are assisted in the	• 10% (16)	• 42% (66)	• Additional courses on enhancing laboratory capabilities under the Laboratory Assistance Programme were provided to developing countries.

<sup>8</sup>

A total of 158 developing countries.

OPCW Programme Objectives	Key Performance Indicators	Target for 2014	Results Achieved	Explanation of Variances
	analysis of toxic chemicals.			
	2.2 Percentage of developing countries <sup>8</sup> supported in order that they follow the principles of Responsible Care®.	• 16% (25)	• 30% (48)	• Additional courses on chemical safety and security management were also provided through support from voluntary contributions.
3. Self-sustaining capacity of States Parties and their National Authorities to fully implement all obligations under the Convention.	3.1 Number and percentage of States Parties that have legislation to implement and fulfil their obligations under Article VII of the Convention.	• 110 States Parties (58%) have legislation implementing initial measures.	• 114 States Parties (60%)	• At the end of 2014, four additional States Parties (Botswana, Grenada, Micronesia (Federated States of) and Yemen) reported having national legislation covering initial measures.
	3.2 Number and percentage of States Parties that have established National Authorities.	• 187 States Parties (99%)	• 188 States Parties (99%)	• The Syrian Arab Republic became a State Party in 2013 and subsequently established a National Authority in 2014. Of 190 States Parties, only Timor-Leste and Somalia have not yet established National Authorities.

<b>OPCW Programme Objectives</b>	<b>Key Performance Indicators</b>	<b>Target for 2014</b>	<b>Results Achieved</b>	<b>Explanation of Variances</b>
	3.3 Number of States Parties that have self-sustaining, resourced, and functioning National Authorities.	• 90	• 90	• Based on dialogue and assessment by the Secretariat and direct feedback from representatives of the National Authorities.

<b>Human Resources – International Cooperation and Assistance Programme</b>			
<b>Category / No. of Posts</b>	<b>Fixed-term</b>	<b>Temporary Staffing</b>	<b>Total</b>
Professional Services	17	0.3	17.3
General Services	9	0.5	9.5
<b>Total</b>	<b>26</b>	<b>0.8</b>	<b>26.8</b>

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

<b>Primary Alignment to Core Objective(s):</b>
<i>Core objective 7: Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.</i>

<b>OPCW Programme Objectives</b>	<b>Key Performance Indicators</b>	<b>Target for 2014</b>	<b>Results Achieved</b>	<b>Explanation of Variances</b>
1. Effective functioning of the policy-making organs of the OPCW and their subsidiary bodies.  2. Provision of efficient services to the policy-making organs and the Secretariat in the delivery of programme outputs.	<ul style="list-style-type: none"> <li>Percentage of documents circulated within statutory deadlines as established by the Rules of Procedure and decisions of the Executive Council (hereinafter “the Council”) and the Conference of the States Parties (hereinafter “the Conference”), is equal to or better than proposed targets.</li> </ul>	<ul style="list-style-type: none"> <li>70%</li> </ul>	<ul style="list-style-type: none"> <li>86%</li> </ul>	<ul style="list-style-type: none"> <li>Since the introduction of the Document Forecast System, the Secretariat for the Policy-Making Organs (PMO) has made concerted efforts to assist substantive officers in submitting their documents for processing. Additionally, the Director of the PMO has informed the Management Board of the status of document submissions throughout the year and directors have been encouraged to ensure that submissions are made in accordance with the forecasts.</li> </ul>
	<ul style="list-style-type: none"> <li>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.</li> </ul>	<ul style="list-style-type: none"> <li>98%</li> </ul>	<ul style="list-style-type: none"> <li>100%</li> </ul>	<ul style="list-style-type: none"> <li>The PMO has introduced a survey on services to encourage feedback from delegations. At the Nineteenth Session of the Conference, the PMO invited all delegations to participate in a survey in which they were asked to rate the quality of language, conference, and documentation and reprographic services (excellent, very good, good, satisfactory, unsatisfactory). For all questions, 100% of respondents rated PMO services as “satisfactory” or above.</li> </ul>



<b>Human Resources – Programme for the Support to the Policy-Making Organs</b>			
<b>Category / No. of Posts</b>	<b>Fixed-term</b>	<b>Temporary Staffing</b>	<b>Total</b>
Professional Services	23	4.9 <sup>9</sup>	27.9
General Services	17	0.8	17.8
<b>Total</b>	<b>40</b>	<b>5.7</b>	<b>45.7</b>

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<sup>9</sup> Interpreter and translator contracts are analogous to professional-level contracts but are graded differently (e.g., G-I for interpreters and TIV/RII for translators/revisers). This figure includes outsourced translation contracts.

**PROGRAMME: EXTERNAL RELATIONS**

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

<b>OPCW Programme Objectives</b>	<b>Key Performance Indicators</b>	<b>Target for 2014</b>	<b>Results Achieved</b>	<b>Explanation of Variances</b>
1. Continued implementation of the action plan on universality and relevant decisions to increase the number of States Parties to the Convention; sustained participation by States Parties and States not Party in OPCW activities.	1.0 Success rate of facilitation for participation by States not Party in OPCW activities for universality.	• 100%	• 100%	• In 2014, no States not Party joined the Convention. However, confirmation of the ratification process was received from Myanmar. Positive responses were received from Angola and media liaison activities commenced with Israel.
2. Implementation of enhanced public-diplomacy strategy and engagement with all core stakeholders, including international organisations, the media, civil society, and non-governmental organisations (NGOs), to advance the goals of the Convention.	2.0 Success rate of preparation of policy statements and country profile backgrounders for the Executive Management.	• 100%	• 100%	
	2.1 Website and social media development growth for public diplomacy.	• 130%	• 130%	• 30% growth was achieved in website and media development as planned, notably: <ul style="list-style-type: none"> <li>○ Website/total visits: 447,000 (2012); 936,000 (2013); 613,460 (2014) (change 2012– 2014: 60%).</li> <li>Facebook likes: 1,382 (2012); 6,794 (2013); 8,457 (2014)</li> </ul>

OPCW Programme Objectives	Key Performance Indicators	Target for 2014	Results Achieved	Explanation of Variances
				(change 2012– 2014: 748%). ○ Twitter followers: 1,021 (2012); 7,040 (2013); 8,907 (2014) (change 2012– 2014: 783%).
	2.2 Rate of increase of media citations for “OPCW” and “Chemical Weapons Convention” (Meltwater News).	● 150%	● 150%	● Continued coverage was recorded during the year, due to the ongoing Syria mission.
	2.3 Growth of facilitation for civil-society participation and public visits to the OPCW.	● 120%	● 120%	● Target achieved through increased education and outreach activities. The year saw increased participation in events by NGOs and think tanks.
3. Continued support of the Executive Management in external engagements; support of the verification operation requirements and other protocol functions for the Organisation.	3.0 Rate of successful processing of travel documentation to support inspection and other official missions.	● 100%	● 100%	● The year saw an increase in the processing of new United Nations laissez-passer (UNLPs) and visas for staff members, including inspectors.
	3.1 Rate of successful processing of privileges-and-immunities cases to support the operations of the OPCW.	● 100%	● 100%	
	3.2 Rate of successful facilitation for participation in Council/Conference sessions, including successful protocol functions.	● 100%	● 100%	● The year saw an exceptionally high number of VIP visits to the OPCW, in part because of the Nuclear Security Summit in March.

<b>Human Resources - External Relations Programme</b>			
<b>Category / No. of Posts</b>	<b>Fixed-term</b>	<b>Temporary Staffing</b>	<b>Total</b>
Professional Services	10	0	10
General Services	8	0.7	8.7
<b>Total</b>	<b>18</b>	<b>0.7</b>	<b>18.7</b>

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

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

<b>OPCW Programme Objectives</b>	<b>Key Performance Indicators</b>	<b>Target for 2014</b>	<b>Results Achieved</b>	<b>Explanation of Variances</b>
1. Effective governance and leadership of the Secretariat in support of the OPCW.	1.1 Degree of achievement of all KPIs of the Secretariat.	• N/A <sup>10</sup>		

<b>Human Resources - Office of the Director-General</b>			
<b>Category / No. of Posts</b>	<b>Fixed-term</b>	<b>Temporary Staffing</b>	<b>Total</b>
Professional Services	4	0	4
General Services	3	0	3
<b>Total</b>	<b>7</b>	<b>0</b>	<b>7</b>

<sup>10</sup> 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**

<b>Primary Alignment to Core Objective(s):</b>
<i>All seven core objectives of the OPCW.</i>

<b>OPCW Programme Objectives</b>	<b>Key Performance Indicators</b>	<b>Target for 2014</b>	<b>Results Achieved</b>	<b>Explanation of Variances</b>
1. Effective support to the Director-General in his governance and leadership of the Secretariat.	1.1 Tasks designated by the Director-General carried out effectively.	• 100%	• 100%	
	1.2 Number of complaints by Member States.	• 0	• 0	
	1.3 Identification and collection of relevant knowledge and expertise within the Secretariat.	• 80%	• 80%	<ul style="list-style-type: none"> <li>• Target was achieved. Activities included:               <ul style="list-style-type: none"> <li>○ Continued conduct of an inventory of current Secretariat knowledge resources relating to chemical weapons disarmament.</li> <li>○ Examination of the Cornerstone information system.</li> <li>○ Testing and evaluation of the INS Chemipedia test bed.</li> <li>○ Consideration of the WebCrawler capability.</li> <li>○ Location and compilation of sponsored research projects.</li> <li>○ Commencement of the Knowledge Management Centre (KMC) SWOT analysis.</li> </ul> </li> </ul>

<b>Human Resources– Office of the Deputy Director-General</b>			
<b>Category / No. of Posts</b>	<b>Fixed-term</b>	<b>Temporary Staffing</b>	<b>Total</b>
Professional Services	3	0	3
General Services	2	0	2
<b>Total</b>	<b>5</b>	<b>0</b>	<b>5</b>

**PROGRAMME: EXECUTIVE MANAGEMENT – OFFICE OF STRATEGY AND POLICY**

<b>Primary Alignment to Core Objective(s):</b>
<i>All seven core objectives of the OPCW.</i>

<b>OPCW Programme Objectives</b>	<b>Key Performance Indicators</b>	<b>Target for 2014</b>	<b>Results Achieved</b>	<b>Explanation of Variances</b>
<p>1. Develop the Secretariat’s strategic planning, in consultation with all relevant units.</p> <p>2. 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.</p>	<ul style="list-style-type: none"> <li>• Completion of requests from the Director-General for development of strategies.</li> </ul>	<ul style="list-style-type: none"> <li>• 100%</li> </ul>	<ul style="list-style-type: none"> <li>• 100%</li> </ul>	<ul style="list-style-type: none"> <li>• Target was achieved. The Office of Strategy and Policy (OSP):               <ul style="list-style-type: none"> <li>○ Finalised and issued the new Medium-Term Plan (EC-77/S/1 C-19/S/1, dated 23 April 2014).</li> <li>○ Conducted organisational analysis—drawing on the expertise of all units of the Secretariat—and drafted a new strategic vision document for the period to 2025 (S/1252/2015, dated 6 March 2015).</li> <li>○ Carried out further conceptual development of RBM and embedding of RBM principles into strategic planning and annual programming.</li> <li>○ Developed the conceptual framework for enhanced engagement with the chemical industry.</li> <li>○ Maintained cooperation with international organisations and other relevant partners on matters of common interest in chemical security, such as the Global Partnership, and the 1540 Committee of experts.</li> </ul> </li> </ul>



OPCW Programme Objectives	Key Performance Indicators	Target for 2014	Results Achieved	Explanation of Variances
				<ul style="list-style-type: none"> <li>○ Obtained approval by the United Nations Counter-Terrorism Implementation Task Force (UNCTITF) Working Group of the project plan “Ensuring Effective Inter-Agency Interoperability and Coordinated Communication in the Event of Chemical and/or Biological Attacks”, to be funded by the United Nations Counter-Terrorism Centre (UNCCT), and completed preparatory measures to initiate the project in 2015 (e.g. hiring of a project manager, workshop arrangements, etc.).</li> </ul>
	<ul style="list-style-type: none"> <li>● Cross-cutting recommendations and decisions from the Third Review Conference<sup>11</sup> that need to be coordinated.</li> </ul>	<ul style="list-style-type: none"> <li>● 30%</li> </ul>	<ul style="list-style-type: none"> <li>● 100%</li> </ul>	<ul style="list-style-type: none"> <li>● Continued coordination of all cross-cutting recommendations contained in the Report of the Third Review Conference (RC-3/3*, dated 19 April 2013) that fall under OSP’s mandate.</li> <li>● Updated matrix (based on RC-3/3*) of actionable items for 2014 sessions of the Council (EC-75/S/7, dated 18 February 2014, EC-76/S/6, dated 3 July 2014, EC-77/S/4, dated 23 September 2014).</li> </ul>
	<ul style="list-style-type: none"> <li>● Requests from the Director-General to the Scientific Advisory Board (SAB) and its temporary working groups under active review by the</li> </ul>	<ul style="list-style-type: none"> <li>● 100%</li> </ul>	<ul style="list-style-type: none"> <li>● 100%</li> </ul>	<ul style="list-style-type: none"> <li>● Target was achieved. The OSP: <ul style="list-style-type: none"> <li>○ Provided support to the Twenty-First Session of the SAB (23 to 27 June 2014).</li> <li>○ Supported three meetings of the SAB’s two temporary working groups (TWGs) (the TWG on verification in April and October 2014, and the TWG on education</li> </ul> </li> </ul>

<sup>11</sup>

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

OPCW Programme Objectives	Key Performance Indicators	Target for 2014	Results Achieved	Explanation of Variances
	SAB/ temporary working groups.			<p>and outreach in September 2014).</p> <ul style="list-style-type: none"> <li>○ Developed the Director-General's response to the final report of the TWG on the convergence of chemistry and biology (EC-77/DG.10, dated 5 September 2014).</li> <li>○ Continued the implementation of science and technology recommendations from the SAB to the Third Review Conference (EC-77/DG.11, dated 5 September 2014).</li> <li>○ Provided support for the SAB's consideration of the Director-General's questions on assistance and protection.</li> <li>○ Initiated a series of science for diplomats briefings, published an issue of OPCW Today focused on science and technology, and produced an informal science and technology newsletter, all focused on updating and engaging stakeholders on science and technology topics.</li> </ul>

<b>Human Resources - Office of Strategy and Policy</b>			
Category / No. of Posts	Fixed-term	Temporary Staffing	Total
Professional Services	8	0	8
General Services	2	0	2
<b>Total</b>	<b>10</b>	<b>0</b>	<b>10</b>

**PROGRAMME: EXECUTIVE MANAGEMENT – OFFICE OF INTERNAL OVERSIGHT**

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

<b>OPCW Programme Objectives</b>	<b>Key Performance Indicators</b>	<b>Target for 2014</b>	<b>Results Achieved</b>	<b>Explanation of Variances</b>
1. Effective oversight of the OPCW policy and programme management.	1.1 Ratio of coverage of identified risks. <sup>12</sup>	• 71.4%	• 71.4%	• See footnote 21.
	1.2 Rate of implementation of the total recommendations of the Office of Internal Oversight (OIO).	• 85%	• 87.3%	• High implementation rate made possible through effective cooperation between the OIO and those subject to audit in view of implementing the recommendations.
	1.3 Rate of implementation of critical recommendations.	• 85%	• 93.2%	• Target exceeded in 2014 by addressing specific critical recommendations such as the European Union Trust Funds, resulting in the four-pillar assessment.
	1.4 Absence of non-conformities with applicable ISO standards. <sup>13</sup>	• 100%	• 100%	• See footnote 22.
	1.5 Percentage of acceptance of OIO advice by Management. <sup>14</sup>	• 95%	• 100%	• See footnote 23.

<sup>12</sup> This percentage includes 100% of high risks. For 2014, advisory work on procurement was included in the coverage percentage.

<sup>13</sup> All non-conformities were resolved within the same year.

<sup>14</sup> The OIO is not in a position to demand 100% acceptance and therefore targets 95%.

<b>Human Resources – Office of Internal Oversight</b>			
<b>Category / No. of Posts</b>	<b>Fixed-term</b>	<b>Temporary Staffing</b>	<b>Total</b>
Professional Services	4	0	4
General Services	3	0	3
<b>Total</b>	<b>7</b>	<b>0</b>	<b>7</b>

**PROGRAMME: EXECUTIVE MANAGEMENT – OFFICE OF THE LEGAL ADVISER**

<b>Primary Alignment to Core Objective(s):</b>
<i>Core objective 7: Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.</i>

<b>OPCW Programme Objectives</b>	<b>Key Performance Indicators</b>	<b>Target for 2014</b>	<b>Results Achieved</b>	<b>Explanation of Variances</b>
<p>1. Enhanced understanding and implementation by States Parties of the technical and legal aspects of participation in the Convention framework.</p> <p>2. 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.</p>	<ul style="list-style-type: none"> <li>Percentage of States Parties of which agreements on privileges and immunities of the OPCW have been approved by the Council or the Conference.<sup>15</sup></li> </ul>	<ul style="list-style-type: none"> <li>29%<sup>16</sup></li> </ul>	<ul style="list-style-type: none"> <li>27%</li> </ul>	<ul style="list-style-type: none"> <li>The variance of 2% is attributable to the fact that, in the course of 2014, one bilateral agreement on privileges and immunities was approved by the Council, bringing the total number of such agreements concluded by the Organisation to 52. Despite this variance, the Office of the Legal Adviser (LAO) actively engaged in negotiations with seven States Parties; two States Parties have indicated that the relevant agreements were pending approval according to their domestic processes.</li> </ul>

<sup>15</sup> This percentage is based upon the total number of States Parties at the end of the calendar year. This indicator is expected to be used and the targets to be achieved based on the assumption that States Parties that have been contacted actually proceed to negotiate an agreement in a responsive, cooperative, and timely manner.

<sup>16</sup> Fifty-five States Parties.

OPCW Programme Objectives	Key Performance Indicators	Target for 2014	Results Achieved	Explanation of Variances
3. Maximisation of the protection of the legal interests of the OPCW and its Secretariat and the minimisation of legal liabilities.	<ul style="list-style-type: none"> <li>Reduction of the legal liabilities of the Organisation in respect of cases brought by staff members before the Administrative Tribunal of the International Labour Organization (ILOAT).<sup>17</sup></li> </ul>	<ul style="list-style-type: none"> <li>100%</li> </ul>	<ul style="list-style-type: none"> <li>92%</li> </ul>	<ul style="list-style-type: none"> <li>In the two cases decided by the ILOAT in 2014, the potential liability based on the amounts claimed by complainants was approximately EUR 694,000. However, EUR 54,452 was awarded.<sup>18</sup></li> </ul>
	<ul style="list-style-type: none"> <li>Comprehensive, timely, and accurate and accepted legal advice provided upon request to the policy-making organs.<sup>19</sup></li> </ul>	<ul style="list-style-type: none"> <li>100%</li> </ul>	<ul style="list-style-type: none"> <li>100%</li> </ul>	<ul style="list-style-type: none"> <li>N/A</li> </ul>

<sup>17</sup> The potential legal liabilities of the OPCW in respect of which the LAO acts are wide-ranging, and include potential liabilities in relation to commercial-service contracts and other legal transactions, claims by staff members, and potential liabilities related to third parties. This 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.

<sup>18</sup> The Organisation's success rate before the ILOAT does not depend entirely on the work of the LAO. This is because the LAO is requested to assist in cases "as they are" and because the likelihood of a successful outcome before the ILOAT will depend on the timely and full disclosure to the LAO of documents and information by other offices of the Secretariat.

<sup>19</sup> 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.

<b>Human Resources - Office of the Legal Adviser</b>			
<b>Category / No. of Posts</b>	<b>Fixed-term</b>	<b>Temporary Staffing</b>	<b>Total</b>
Professional Services	7	0	7
General Services	1	0	1
<b>Total</b>	<b>8</b>	<b>0</b>	<b>8</b>

**PROGRAMME: EXECUTIVE MANAGEMENT – OFFICE OF CONFIDENTIALITY AND SECURITY**

<b>Primary Alignment to Core Objective(s):</b>
<i>Core objective 7: Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.</i>

OPCW Programme Objectives	Key Performance Indicators	Target for 2014	Results Achieved	Explanation of Variances
1. Effective confidentiality <sup>20</sup> regime.	1.1 Confidentiality-related incidents that migrate to a breach: <sup>21</sup> (i) number (ii) percentage of total that are in the highest impact index (1 to 3). <sup>22</sup>	<ul style="list-style-type: none"> <li>• 25</li> <li>• 0%</li> </ul>	<ul style="list-style-type: none"> <li>• 22</li> <li>• 0%</li> </ul>	<ul style="list-style-type: none"> <li>• There was increased awareness among States Parties in relation to the handling and distribution of classified information.</li> </ul>
2. Safe and secure <sup>23</sup> work environment.	2.1 Number of security-related injuries or fatalities. <sup>24</sup>	<ul style="list-style-type: none"> <li>• 0</li> </ul>	<ul style="list-style-type: none"> <li>• 0</li> </ul>	

<sup>20</sup> 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.

<sup>21</sup> 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.

<sup>22</sup> The OPCW uses a 6-level impact index: 1-Devastating, 2-Serious, 3-Detrimental, 4-Embarrassing, 5-Negligible, 6-None.

<sup>23</sup> *Ibid.* The term “security” in the context of the mandate and responsibilities of the Office of Confidentiality and Security (OCS) 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”.

<sup>24</sup> This includes mission- or duty-related activities overseas through the application of effective risk-mitigation strategies.



<b>Human Resources - Office of Confidentiality and Security</b>			
<b>Category / No. of Posts</b>	<b>Fixed-term</b>	<b>Temporary Staffing</b>	<b>Total</b>
Professional Services	6	0	6
General Services	27	0	27
<b>Total</b>	<b>33</b>	<b>0</b>	<b>33</b>

**PROGRAMME: EXECUTIVE MANAGEMENT – HEALTH AND SAFETY BRANCH**

<b>Primary Alignment to Core Objective(s):</b>
<p><i>Core objective 1: Elimination of chemical weapons stockpiles and CWPFs subject to the verification measures provided for in the Convention.</i></p> <p><i>Core objective 2: Non-proliferation of chemical weapons, through the application of the verification and implementation measures provided for in the Convention, which also serve to build confidence between States Parties.</i></p> <p><i>Core objective 3: Assistance and protection against chemical weapons, their use, or threat of use, in accordance with the provisions of Article X of the Convention.</i></p> <p><i>Core objective 7: Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.</i></p>

<b>OPCW Programme Objectives</b>	<b>Key Performance Indicators</b>	<b>Target for 2014</b>	<b>Results Achieved</b>	<b>Explanation of Variances</b>
1. Healthy staff, physically and mentally capable of performing their duties.	<ul style="list-style-type: none"> <li>• Sick-leave rate (days per person per FTE<sup>25</sup> year).</li> </ul>	<ul style="list-style-type: none"> <li>• &lt;10 days</li> </ul>	<ul style="list-style-type: none"> <li>• 7.5 days (Organisation-wide)</li> </ul>	
2. 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.	<ul style="list-style-type: none"> <li>• Number of accidents or hours lost from workplace accidents, incidents, or illnesses.</li> </ul>	<ul style="list-style-type: none"> <li>• 0</li> </ul>	<ul style="list-style-type: none"> <li>• Slips/trips/falls: 8</li> <li>• Malicious acts: 10</li> </ul>	<ul style="list-style-type: none"> <li>• Slips/trips/falls due to ill-fitting/wrong footwear, and accidental slips.</li> <li>• Staff of the FFM and of the OPCW-UN Joint Mission exposed to malicious acts.</li> </ul>
3. Member States have an effective response to the medical aspects of the use or threat of use of chemical weapons.			<ul style="list-style-type: none"> <li>• Vehicular accidents: 4</li> <li>• Lost work days (165)</li> <li>• Restricted workdays (270)</li> </ul>	<ul style="list-style-type: none"> <li>• One stationary vehicular accident and the others at low speed.</li> </ul>

<sup>25</sup> FTE = full-time equivalent.

<b>Human Resources - Health and Safety Branch</b>			
<b>Category / No. of Posts</b>	<b>Fixed-term</b>	<b>Temporary Staffing</b>	<b>Total</b>
Professional Services	5	0	5
General Services	4	0	4
<b>Total</b>	<b>9</b>	<b>0</b>	<b>9</b>

**PROGRAMME: ADMINISTRATION – OFFICE OF THE DIRECTOR OF ADMINISTRATION**

<b>Primary Alignment to Core Objective(s):</b>
<i>Core objective 7: Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.</i>

<b>OPCW Programme Objectives</b>	<b>Key Performance Indicators</b>	<b>Target for 2014</b>	<b>Results Achieved</b>	<b>Explanation of Variances</b>
1. The Secretariat receives timely and efficient support with respect to the full range of budget, finance, human resources, IT, training, and procurement and support services.  2. Accurate reporting on administrative matters is provided to the policy-making organs.	<ul style="list-style-type: none"> <li>• Satisfaction of Secretariat staff with the administrative support for core OPCW operations.</li> </ul>	<ul style="list-style-type: none"> <li>• 84%<sup>26</sup></li> </ul>	<ul style="list-style-type: none"> <li>• 90%</li> </ul>	<ul style="list-style-type: none"> <li>• In a survey of all OPCW staff members, 90% of those who expressed an opinion agreed or strongly agreed that administration services are supporting OPCW's core operations.</li> </ul>
	<ul style="list-style-type: none"> <li>• Number of administrative processes streamlined.</li> </ul>	<ul style="list-style-type: none"> <li>• 5</li> </ul>	<ul style="list-style-type: none"> <li>• 2</li> </ul>	<ul style="list-style-type: none"> <li>• Further streamlining of administrative processes is pending implementation of the enterprise-resource-planning (ERP) system.</li> <li>• Recruitment process streamlined. Vacancy advertising period reduced from 60 to 30 days.</li> <li>• Pilot project on distributing internal mail through the correspondence management system (CMS) launched.</li> </ul>

<sup>26</sup> Percentage of staff satisfied.

<b>Human Resources – Office of the Director of Administration</b>			
<b>Category / No. of Posts</b>	<b>Fixed-term</b>	<b>Temporary Staffing</b>	<b>Total</b>
Professional Services	1	0	1
General Services	1	0	1
<b>Total</b>	<b>2</b>	<b>0</b>	<b>2</b>

**PROGRAMME: ADMINISTRATION – BUDGET PLANNING AND CONTROL BRANCH**

<b>Primary Alignment to Core Objective(s):</b>
<i>Core objective 7: Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.</i>

<b>OPCW Programme Objectives</b>	<b>Key Performance Indicators</b>	<b>Target for 2014</b>	<b>Results Achieved</b>	<b>Explanation of Variances</b>
1. Executive Management, Certifying Officers, and Member States are satisfied with a results-oriented, transparent, and accurate Programme and Budget.	<ul style="list-style-type: none"> <li>• Satisfaction of Executive Management, Certifying Officers, and Member States regarding the professional support and advice provided to them, measured by a survey.</li> <li>• Absence of negative audit observations related to budgetary management.</li> </ul>	• 96%	• 90%	<ul style="list-style-type: none"> <li>• The satisfaction survey was expanded to all staff in 2014. Some comments suggested that there should be better access to budgetary information. This was addressed in 2014 and will be further developed in 2015.</li> </ul>
2. Transparent budget management and control concepts are in line with the OPCW regulatory framework.		• 100%	• 100%	
3. 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.				

<b>Human Resources - Budget, Planning and Control Branch</b>			
<b>Category / No. of Posts</b>	<b>Fixed-term</b>	<b>Temporary Staffing</b>	<b>Total</b>
Professional Services	2	1	3
General Services	2	0	2
<b>Total</b>	<b>4</b>	<b>1</b>	<b>5</b>

**PROGRAMME: ADMINISTRATION – FINANCE AND ACCOUNTS BRANCH**

<b>Primary Alignment to Core Objective(s):</b>
<i>Core objective 7: Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.</i>

<b>OPCW Programme Objectives</b>	<b>Key Performance Indicators</b>	<b>Target for 2014</b>	<b>Results Achieved</b>	<b>Explanation of Variances</b>
1. Satisfaction of programme managers, staff members, and States Parties with the quality and timeliness of financial services, including administrative support for the Provident Fund.	<ul style="list-style-type: none"> <li>Client satisfaction survey better than or equal to “satisfactory” on a scale from 1 to 10.</li> </ul>	<ul style="list-style-type: none"> <li>87%</li> </ul>	<ul style="list-style-type: none"> <li>96%</li> </ul>	
2. Unqualified opinion on the OPCW Financial Statements by the External Auditor.	<ul style="list-style-type: none"> <li>Unqualified opinion on Financial Statements expressed by the External Auditor.</li> </ul>	<ul style="list-style-type: none"> <li>Unqualified opinion.</li> </ul>	<ul style="list-style-type: none"> <li>Unqualified opinion.</li> </ul>	
3. Implementation of the External Auditor’s recommendations on financial matters.				



<b>OPCW Programme Objectives</b>	<b>Key Performance Indicators</b>	<b>Target for 2014</b>	<b>Results Achieved</b>	<b>Explanation of Variances</b>
4. Improved transparency of financial management through better policy framework.	<ul style="list-style-type: none"> <li>Higher collection rate of assessed contributions.</li> </ul>	<ul style="list-style-type: none"> <li>97%</li> </ul>	<ul style="list-style-type: none"> <li>95%</li> </ul>	<ul style="list-style-type: none"> <li>Because of the non-payment of EUR 2.4 million by two States Parties, the collection rate decreased by 2%.</li> </ul>
	<ul style="list-style-type: none"> <li>Improved interest income without any default of capital invested.<sup>27</sup></li> </ul>	<ul style="list-style-type: none"> <li>Interest income of EUR 60,000.</li> </ul>	<ul style="list-style-type: none"> <li>Interest income of EUR 48,158.</li> </ul>	<ul style="list-style-type: none"> <li>Due to zero to negative interest rates offered by banks.</li> </ul>

<b>Human Resources - Finance and Accounts Branch</b>			
<b>Category / No. of Posts</b>	<b>Fixed-term</b>	<b>Temporary Staffing</b>	<b>Total</b>
Professional Services	5	0.5	5.5
General Services	11	0.3	11.3
<b>Total</b>	<b>16</b>	<b>0.8</b>	<b>16.8</b>

<sup>27</sup>

The primary object of the investments is to preserve the capital.

**PROGRAMME: ADMINISTRATION – HUMAN RESOURCES BRANCH**

<b>Primary Alignment to Core Objective(s):</b>
<i>Core objective 7: Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.</i>

<b>OPCW Programme Objectives</b>	<b>Key Performance Indicators</b>	<b>Target for 2014</b>	<b>Results Achieved</b>	<b>Explanation of Variances</b>
1. To provide the entire range of human-resources services in an efficient and effective manner.	1.1 Percentage of human-resources, training, and library services performed within the Organisation’s standard timelines.	• 95%	• 95%	
	1.2 Percentage of human-resources, training, and library survey responses is better than or equal to “satisfactory”.	• 90%	• 85.3%	<ul style="list-style-type: none"> <li>• Average of the scores received in the administration survey:               <ul style="list-style-type: none"> <li>○ Training: 66.4%</li> <li>○ Human resources: 94.3%</li> <li>○ Library: 95.2%</li> </ul> </li> </ul>
	1.3 Percentage of cases decided on by the ILOAT subsequently resulting in amendment of OPCW human-resources policies.	• <15%	• < 15%	<ul style="list-style-type: none"> <li>• In 2014, there were no cases at the ILOAT that resulted in amendments to the OPCW human resource policies. Human resource policies continue to be reviewed on a regular basis in compliance with the Staff Rules and Regulations, to ensure they are relevant and reflect the needs of the Organisation at all times.</li> </ul>

<b>Human Resources - Human Resources Branch</b>			
<b>Category / No. of Posts</b>	<b>Fixed-term</b>	<b>Temporary Staffing</b>	<b>Total</b>
Professional Services	7	0	7
General Services	14	2	16
<b>Total</b>	<b>21</b>	<b>2</b>	<b>23</b>

**PROGRAMME: ADMINISTRATION – PROCUREMENT AND SUPPORT SERVICES BRANCH**

<b>Primary Alignment to Core Objective(s):</b>
<i>Core objective 7: Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW</i>

<b>OPCW Programme Objectives</b>	<b>Key Performance Indicators</b>	<b>Target for 2014</b>	<b>Results Achieved</b>	<b>Explanation of Variances</b>
1. The provision of procurement, infrastructure, travel, and shipment services.  2. Supervision of the management of OPCW assets through the centralised asset-tracking system.	<ul style="list-style-type: none"> <li>Procurement requests contracted with service-quality satisfaction within the budget year.</li> </ul>	<ul style="list-style-type: none"> <li>92%</li> </ul>	<ul style="list-style-type: none"> <li>Average score 89.3%:               <ul style="list-style-type: none"> <li>99% of procurement requests under the 2014 budget were finalised by the year-end.</li> <li>79.6% satisfaction with the quality of services relating to procurement.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>There was some minor dissatisfaction with the use of SmartStream and E-procurement as well as with delays in the procurement process.</li> </ul>
	<ul style="list-style-type: none"> <li>Satisfaction with quality of services related to infrastructure, travel, and shipment arrangements.</li> </ul>	<ul style="list-style-type: none"> <li>85%</li> </ul>	<ul style="list-style-type: none"> <li>79% satisfaction with the quality of services relating to infrastructure, travel, and shipping arrangements.</li> </ul>	<ul style="list-style-type: none"> <li>There was some dissatisfaction with the functioning of TANGO as the automated travel processing system.</li> </ul>
	<ul style="list-style-type: none"> <li>Improved completeness of data related to non-expendable assets recorded in the centralised asset-management system.</li> </ul>	<ul style="list-style-type: none"> <li>97%</li> </ul>	<ul style="list-style-type: none"> <li>99% completeness of asset data in the centralised asset-management system.</li> </ul>	<ul style="list-style-type: none"> <li>The positive results against the target were achieved through improved registration, tracking, and quality control of non-expendable asset data in the centralised asset management system.</li> </ul>

<b>Human Resources – Procurement and Support Services Branch</b>			
<b>Category / No. of Posts</b>	<b>Fixed-term</b>	<b>Temporary Staffing</b>	<b>Total</b>
Professional Services	4	0	4
General Services	19	0.7	19.7
<b>Total</b>	<b>23</b>	<b>0.7</b>	<b>23.7</b>

**PROGRAMME: ADMINISTRATION – INFORMATION SERVICES BRANCH**

<b>Primary Alignment to Core Objective(s):</b>
<i>Core Objective 1: Elimination of chemical weapons stockpiles and CWPFs subject to the verification measures provided for in the Convention.</i>
<i>Core Objective 2: Non-proliferation of chemical weapons, through the application of the verification and implementation measures provided for in the Convention, which also serve to build confidence between States Parties.</i>
<i>Core Objective 7: Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.</i>

<b>OPCW Programme Objectives</b>	<b>Key Performance Indicators</b>	<b>Target for 2014</b>	<b>Results Achieved</b>	<b>Explanation of Variances</b>
1. Reliable and secure IT support and related services in support of all OPCW programmes and activities.	1.1 Percentage of information services performed within the Organisation's timelines.	• 90%	• 88%	• Some structural issues in the work practices of the Information Services Branch (ISB) will be revised in 2015.
	1.2 Satisfaction of staff members with the quality of services provided by the ISB.	• 92%	• 89%	• Availability and helpfulness were rated marginally below target. • Courtesy and professionalism was rated at 92%.
	1.3 Development of an information-management system in a searchable database/archive.	• 50%	• 10%	• The piloting of SharePoint technology was delayed because of project complexity and difficulties scheduling specialist consultants. • The project scope will be revised in 2015 (separately for the Security Critical Network (SCN) vs. the Security Non-Critical Network (SNCN) requirements).

<b>Human Resources– Information Systems Branch</b>			
<b>Category / No. of Posts</b>	<b>Fixed-term</b>	<b>Temporary Staffing</b>	<b>Total</b>
Professional Services	12	0.4	12.4
General Services	10	1.9	11.9
<b>Total</b>	<b>22</b>	<b>2.3</b>	<b>24.3</b>

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