



OPCW

Technical Secretariat

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**NOTE BY THE TECHNICAL SECRETARIAT
PROGRAMME PERFORMANCE FOR THE YEAR 2016**



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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 2016. 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 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. The report also aims to measure achievements against the specific key performance indicators (KPIs) that were included in the Programme and Budget for 2016 (C-20/DEC.6, dated 3 December 2015).

PROGRAMME: VERIFICATION

Primary Alignment to Core Objectives:

Core objective 1: Elimination of chemical weapons stockpiles and CWPFS subject to the verification measures provided for in the Convention.
Core objective 2: Non-proliferation of chemical weapons, through the application of the verification and implementation measures provided for in the Convention, which also serve to build confidence between States Parties.
Core objective 3: Assistance and protection against chemical weapons, their use, or threat of use, in accordance with the provisions of Article X of the Convention.
All seven core objectives of the OPCW.

OPCW Programme Objectives	Key Performance Indicators	Target for 2016	Results Achieved	Explanation of Variances
1. To support and oversee the implementation of the Convention's verification provisions concerning chemical disarmament through data analysis and processing; planning, overseeing, and finalising inspections; post-inspection activities and follow-up action; and other regular activities in a flexible, timely, and effective manner.	1.1 Percentage of Article III, IV, and V declarations, amendments, reports, and notifications processed and evaluated within 30 days of receipt	98%	100%	All 253 Article III, IV, and V declarations, amendments, reports, and notifications received in 2016 were evaluated within 30 days.
	1.2 Number of Article IV and V inspections finalised	64	57	The Pueblo Chemical Agent-Destruction Pilot Plant operated only for four months instead of 12 as initially planned. The result includes the two inspections at the chemical weapons destruction facility (CWDF) in Germany for the destruction of Libyan Category 2 chemical weapons.

¹ This includes reports under relevant Conference and Council decisions and responses received from the States Parties.

OPCW Programme Objectives	Key Performance Indicators	Target for 2016	Results Achieved	Explanation of Variances
<p>2. To support and oversee the implementation of the Convention's verification provisions concerning the non-proliferation of chemical weapons through the management of the Convention's declarations regime, the planning and oversight of on-site inspections, data monitoring, and the reporting of verification results.</p>	2.1 Number of Article VI inspections planned and finalised	241	241	N/A
	2.2 Number of States Parties submitting Article VI annual declarations on past activities (ADPAs) on time	75	79	Target exceeded as a result of both the support from the Secretariat and the commitment of States Parties. Use of the Secure Information Exchange System (SIX) enabled some States Parties to submit their declarations on time as opposed to submitting late declarations the previous year.
	2.3 Percentage of Article VI declarations, amendments, and notifications processed and evaluated within 30 days of receipt	98%	99%	Improved through streamlined processes and staff engagement.
	2.4 Number of States Parties submitting Article VI ADPAs more than 30 calendar days late	7	5	Target exceeded as a result of both the support from the Secretariat and the commitment of States Parties.

OPCW Programme Objectives	Key Performance Indicators	Target for 2016	Results Achieved	Explanation of Variances
3. States Parties' assurance that the Secretariat is fully prepared to conduct a CI or investigation of alleged use (IAU) under Articles IX and X of the Convention.	3.1 Percentage of CI/IAU SOPs and WIs revised during the year	50%	100%	Improved. The one standard operating procedure (SOP) transmitted by the Inspectorate (INS) for review by the Verification Division (VER) has been reviewed.
	3.2 Number of biomedical and environmental proficiency tests carried out	3	3	N/A
	3.3 Release of OCAD update	Yes	Yes	N/A
4. To improve the capabilities of States Parties and the Secretariat in implementing the Convention through the delivery of strategic projects and the provision of technical support.	4.1 Number of States Parties that are utilising the SIX system for communication with the Secretariat	30	38	Exceeded target for 2016 as a result of the efforts of the Declarations Branch (DEB) to provide training and support to States Parties.
	4.2 Number of training events organised by the LAB for States Parties	3	4	Target exceeded. There were opportunities for new trainings and the OPCW Laboratory (LAB) was able to make the necessary resources available.
	4.3 Number of training events organised by the LAB for Secretariat personnel	3	6	Target exceeded. There were opportunities for new trainings and the LAB was able to make the necessary resources available.

Human Resources	
Category / No. of Posts	Fixed-term
Professional Services	42
General Services	18
Total	60

PROGRAMME: INSPECTIONS

Primary Alignment to Core Objective(s):

<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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OPCW Programme Objectives	Key Performance Indicators	Target for 2016	Results Achieved	Explanation of Variances
<p>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).</p>	<p>1.1 Verification regime fully implemented² in all operating CWDFs</p>	<p>All destruction of chemical warfare agents during the year verified by inspections in 2 possessor States Parties</p>	<p>All destruction of chemical warfare agents during the year verified by inspections in 2 possessor States Parties</p>	<p>N/A</p>
	<p>1.2 Verification regime fully implemented in all existing CWPFs</p>	<p>7 CWPF inspections carried out in 2 States Parties</p>	<p>8 CWPF inspections carried out in 2 States Parties</p>	<p>The planned number of inspections was raised to eight after an internal discussion.</p>

² States Parties comply with the Convention, and all selected facilities are inspected by the Secretariat.

OPCW Programme Objectives	Key Performance Indicators	Target for 2016	Results Achieved	Explanation of Variances
	1.3 Verification regime fully implemented in all existing CWSFs	5 CWSF inspections carried out in 2 States Parties	5 CWSF inspections carried out in 2 States Parties	N/A
	1.4 Verification regime fully implemented by verifying declared ACWs	14 ACW inspections conducted during the year in 1 State Party	11 ACW inspections conducted during the year in 1 State Party	It was agreed to revise the plan during the trilateral meeting.
	1.5 Verification regime fully implemented by verifying declared existing OCWs	5 OCW inspections carried out (1 in each of 5 States Parties)	6 OCW inspections carried out in 6 States Parties	One additional inspection was undertaken due to unforeseen circumstances.
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	241 industry inspections carried out	241 industry inspections carried out	N/A

OPCW Programme Objectives	Key Performance Indicators	Target for 2016	Results Achieved	Explanation of Variances
<p>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 IX and X of the Convention.</p>	<p>3.1 Percentage of the INS Capacity Building and Contingency Planning Cell inspectors who are fully prepared to perform contingency operations (including CI and IAU)³ and provide assistance and protection support to other programmes</p>	<p>100%</p>	<p>100%</p>	<p>N/A</p>
	<p>3.2 Percentage of remaining staff from the INS involved in contingency operations (including CI and IAU) and capacity building who are fully prepared for providing the required support to such activities</p>	<p>100%</p>	<p>100%</p>	<p>N/A</p>

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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.

Human Resources	
Category / No. of Posts	Fixed-term
Professional Services	127
General Services	22
Total	149

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 2016	Results Achieved	Explanation of Variances
1. Capacity of the Secretariat and the States Parties for assistance and protection against chemical weapons, 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%	Since no new offers were made in 2016 the percentage is reported as achieved.
	1.2 Percentage of States Parties that have protective programmes or are in the process of developing them	40%	36%	The Assistance and Protection Branch (APB) has faced difficulties in receiving information over the past two years and is working with States Parties and other Secretariat units in order to improve the rate of compliance.

OPCW Programme Objectives	Key Performance Indicators	Target for 2016	Results Achieved	Explanation of Variances
<p>2. Self-sustaining capacity of States Parties and their National Authorities to fully implement all obligations under the Convention.</p>	<p>2.1 Number and percentage of States Parties that have legislation to implement and fulfil their obligations under Article VII of the Convention</p>	<p>118 States Parties (62%) have legislation implementing initial measures</p>	<p>118</p>	<p>N/A</p>
	<p>2.2 Number and percentage of States Parties that have declared industrial activities and have all initial measures in place</p>	<p>80 States Parties (90%)</p>	<p>82 (85%)</p>	<p>Based on the receipt in 2016 of annual declarations on past activities (ADPA) for 2015 and annual declarations on anticipated activities (ADAA) for 2017.</p> <p>Eighty-two States Parties reported having declared industrial activities, 70 (85%) of which have legislation containing all initial measures. Others either have some of the initial measures in place or are in the process of adopting such measures.</p>
	<p>2.3 Number of States Parties that have self-sustaining, resourced, and functioning National Authorities</p>	<p>98</p>	<p>98</p>	<p>Based on initial assessments, consultations, and dialogues with States Parties. A more comprehensive assessment by way of survey will be conducted in 2017.</p>
	<p>2.4 Number of States Parties that have participated in and implemented education and outreach on the Convention</p>	<p>115</p>	<p>119</p>	<p>Number of countries participating in the regional meetings of National Authorities and National Authority Day, when education and outreach was specifically addressed.</p>

OPCW Programme Objectives	Key Performance Indicators	Target for 2016	Results Achieved	Explanation of Variances
3. Equal access to peaceful uses of chemistry.	3.1 Percentage of developing countries ⁴ whose laboratories are assisted in the analysis of toxic chemicals	52% (82)	29% (47 States Parties)	The number of analytical chemistry courses was reduced by two, lowering the participation of States Parties from Africa and Asia. Overperformance in 2015 resulted in increased expectations for 2016.
	3.2 Percentage of developing countries ⁴ supported in order that they follow the principles of Responsible Care®	36% (60)	51% (81 States Parties)	New initiatives attracted the interest of more States Parties. The number of events in 2016 also increased compared to 2015.

Human Resources	
Category / No. of Posts	Fixed-term
Professional Services	18
General Services	9
Total	27

⁴ Total of 158 developing countries.

PROGRAMME: SUPPORT TO THE POLICY-MAKING ORGANS

Primary Alignment to Core Objective(s):

Core objective 7: Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.

OPCW Programme Objectives	Key Performance Indicators	Target for 2016	Results Achieved	Explanation of Variances
<p>1. Provision of efficient support services to the policy-making organs and the Secretariat.</p>	<p>1.1 Percentage of documents circulated within statutory deadlines as established by the Rules of Procedure and decisions of the Council and the Conference equal to or better than proposed targets</p>	<p>88%</p>	<p>87%</p>	<p>The Secretariat for the Policy-Making Organs (PMO) continued to assist substantive officers by providing regular reminders on the forecast of official-series documents and deadlines for submission to PMO. This forecast lists documents in line with the statutory deadlines. In 2016, a total of 505 official-series documents were processed, of which 495 (98%) were distributed: 60% were distributed early, 27% were distributed according to schedule, and 11% were distributed late. The remaining 10 documents (2%) were not distributed and relate to requests from States Parties to circulate statements as official-series documents, however final approval is pending.</p>

OPCW Programme Objectives	Key Performance Indicators	Target for 2016	Results Achieved	Explanation of Variances
	<p>1.2 Percentage of feedback better than or equal to “satisfactory” from delegations of States Parties and Secretariat managers (Directors and Branch Heads) with regard to services provided</p>	<p>98%</p>	<p>98.15%</p>	<p>PMO conducted a survey on the provision of services during the Twenty-First Session of the Conference of the States Parties (hereinafter “the Conference”). Delegations were invited to rate (as Excellent, Good, Satisfactory, or Unsatisfactory) the quality of staff support, language services (interpretation and translation), the timeliness for the circulation of official-series documents, and the overall organisation of the session. In the survey, three out of five questions (Q1, Q2 and Q3) were rated 100% as satisfactory or above. For the others (Q4 and Q5), the ratings were 98% and 92% respectively.</p> <p>This variance results from the inclusion of specific ratings on the distribution of documents through both the extranet server and the OPCW website. The circulation of official-series documents and informal papers on the extranet and documentation counter is supported exclusively by PMO in real time. The OPCW website is, however, exclusively managed by the External</p>

OPCW Programme Objectives	Key Performance Indicators	Target for 2016	Results Achieved	Explanation of Variances
				Relations Division (ERD) and efforts are being taken to improve the process in response to queries raised by delegations.

Human Resources	
Category / No. of Posts	Fixed-term
Professional Services	23
General Services	17
Total	40

PROGRAMME: EXTERNAL RELATIONS

Primary Alignment to Core Objective(s):

Core objective 5: Universal adherence to the Convention.
Core objective 7: Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.

OPCW Programme Objectives	Key Performance Indicators	Target for 2016	Results Achieved	Explanation of Variances
1. Continued participation by States Parties and States not Party in OPCW activities and growth in the number of States Parties to the Convention.	1.1 Number of new States Parties joining the Convention	1	0	The Secretariat continued to engage the four remaining States not Party to the Convention. Further progress on universality remains limited and challenging amid the circumstances specific to the few remaining States not Party.
	1.2 Number of States not Party that engaged in OPCW activities	5	2	The ERD facilitated engagement with South Sudan and Israel through bilateral meetings and participation in OPCW-related activities. The Democratic People's Republic of Korea and Egypt remained unresponsive to all overtures.

OPCW Programme Objectives	Key Performance Indicators	Target for 2016	Results Achieved	Explanation of Variances
<p>2. Effective engagement with relevant stakeholders through the implementation of effective media, outreach, and public diplomacy strategies.</p>	<p>2.1 Public diplomacy and social media:</p> <p>(i) Number of public outreach events</p> <p>(ii) Growth in stakeholder engagement in terms of clustered groups and audience aggregate</p>	<p>(i) 90</p> <p>(ii) 30%</p>	<p>(i) 61</p> <p>(ii) 20%</p>	<p>(i) Variance due to limited availability of staff and facilities, enabling 56 visits of external groups in 2016 as compared to 80 visits in 2015. There was an increase, however, in other outreach activities, such as the addition of the three-day OPCW Day event, the Women in Chemistry Symposium, record attendance for International Open Day (more than 600 visitors in person and nearly 70,000 through social media), and increased OPCW-led sessions at the Asser Institute Summer Programme on Disarmament and Non-Proliferation of Weapons of Mass Destruction.</p> <p>(ii) At the Twenty-First Session of the Conference in 2016 there was a decrease in attendance by non-governmental organisations (NGOs) due to the late approval of NGO applications, despite the early opening of the application process by the Secretariat. Forty-three NGOs attended the Twenty-First Session of the Conference, compared to 52 at the prior session.</p>

OPCW Programme Objectives	Key Performance Indicators	Target for 2016	Results Achieved	Explanation of Variances
	(iii) Growth in social media, as measured by industry standard tools	(iii) 10%	(iii) 15.26%	(iii) Provided here is an average of the change in growth of social media in 2016 compared to 2015. Growth in followers on Facebook and Twitter was 10.65% and 18% respectively, while views of the OPCW's YouTube channel increased 17.14%. The better-than-anticipated increase is due to the implementation of new social media strategies, adding more content to social media platforms like YouTube and improving the chances that OPCW-relevant content can be found in search engine results.
3. Provision of external engagement support and delivery of protocol services.	3.1 Number of instances in which the States Parties or Secretariat staff demonstrate shortcomings in the delivery of protocol services	0	0	In 2016 there was a great deal of stabilisation in the delivery of protocol services, with overall numbers matching those for 2015 (all categories included). The amount of administrative support provided for issues related to the status, rights, privileges and immunities, and duties of staff increased by 66.6% in 2016 compared to 2015. There was an 11% decrease (from 247 to 220) in the number of new staff coming on board and requiring privileges and immunities activities, including staff on fixed-term, short-term, and special service agreement contracts, and interns. The

OPCW Programme Objectives	Key Performance Indicators	Target for 2016	Results Achieved	Explanation of Variances
				number of processed separations, including all categories of staff as outlined above, increased by 175% (from 63 to 173), and the number of staff in all those categories who were deregistered from the Ministry of Foreign Affairs surged by 36% (from 248 to 338).

Human Resources	
Category / No. of Posts	Fixed-term
Professional Services	10
General Services	7
Total	17

PROGRAMME: EXECUTIVE MANAGEMENT – OFFICE OF THE DIRECTOR-GENERAL

Primary Alignment to Core Objective(s):

All seven core objectives of the OPCW.

OPCW Programme Objectives	Key Performance Indicators	Target for 2016	Results Achieved	Explanation of Variances
1. Effective governance and leadership of the Secretariat to ensure delivery of OPCW core and programme objectives.	1.1 Degree of achievement of all KPIs of the Secretariat	N/A	N/A	N/A

Human Resources	
Category / No. of Posts	Fixed-term
Professional Services	4
General Services	3
Total	7

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 2016	Results Achieved	Explanation of Variances
1. Effective support to the Director-General in his governance and leadership of the Secretariat to enable delivery of OPCW core and programme objectives.	1.1 Tasks designated by the Director-General completed in accordance with deadline	100%	100%	N/A

Human Resources	
Category / No. of Posts	Fixed-term
Professional Services	2
General Services	1
Total	3

PROGRAMME: EXECUTIVE MANAGEMENT – OFFICE OF STRATEGY AND POLICY

Primary Alignment to Core Objective(s):

All seven core objectives of the OPCW.

OPCW Programme Objectives	Key Performance Indicators	Target for 2016	Results Achieved	Explanation of Variances
1. Strategic planning that provides clarity on future priorities and direction of the Organisation and includes sound strategies in all key results areas and on cross-cutting issues.	1.1 Completion of strategies and conceptual work as identified in strategic and medium-term planning documents.	25%	25%	N/A
2. The provision of policy advice to the Director-General and senior management and support across the Secretariat in the coordination of policy implementation, particularly relating to cross-cutting themes.	2.1 Compliance with requests from the Director-General for policy development in key result areas and on cross-cutting issues	100%	100%	N/A
3. Facilitate enhanced governance of the Organisation, including through policy implementation support, in particular relating to cross-cutting themes.	3.1 The extent to which RBM is institutionalised in OPCW planning, programming, budgeting, monitoring and evaluation, human resources management,	40%	42%	The KPI identifies RBM implementation areas and means by which to achieve such implementation. Out of the resulting 12 possible combinations, five were

OPCW Programme Objectives	Key Performance Indicators	Target for 2016	Results Achieved	Explanation of Variances
	and management information systems, through clearly established tools, mechanisms, procedures, and training			implemented in 2016, leading to an achievement rate of 42%.

Human Resources	
Category / No. of Posts	Fixed-term
Professional Services	7
General Services	2
Total	9

PROGRAMME: EXECUTIVE MANAGEMENT – OFFICE OF INTERNAL OVERSIGHT

Primary Alignment to Core Objective(s):

Core objective 7: Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW

OPCW Programme Objectives	Key Performance Indicators	Target for 2016	Results Achieved	Explanation of Variances
1. Effective oversight of the OPCW policy and programme management.	1.1 Ratio of coverage of identified risks	71.4%	71.4%	The Office of Internal Oversight (OIO) formulated its annual programme of work through a risk assessment process. The audits and evaluations that were selected and performed covered the targeted risks.
	1.2 Rate of implementation of the total recommendations of the OIO	85%	84.1%	At the end of the year the OIO issued a final report on the audit of manpower planning in the INS, which contained 13 recommendations. The programme managers had not yet been afforded sufficient time to implement the recommendations.
	1.3 Rate of implementation of critical recommendations	85%	71.4%	Sixteen critical recommendations were pending at the end of 2016. Some of the critical recommendations take more time to be implemented.

OPCW Programme Objectives	Key Performance Indicators	Target for 2016	Results Achieved	Explanation of Variances
	1.4 Absence of non-conformities with applicable ISO standards	100%	100%	Due to the late date of the assessment by the Dutch Accreditation Council (RvA), by the end of 2016 there were three non-conformities open. However, none of these were outstanding beyond the agreed deadline for implementation.
	1.5 Percentage of acceptance of OIO advice by Management	95%	100%	All recommendations were accepted by the Management.

Human Resources	
Category / No. of Posts	Fixed-term
Professional Services	4
General Services	3
Total	7

PROGRAMME: EXECUTIVE MANAGEMENT – OFFICE OF THE LEGAL ADVISER

Primary Alignment to Core Objective(s):

Core objective 7: Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW

OPCW Programme Objectives	Key Performance Indicators	Target for 2016	Results Achieved	Explanation of Variances
1. Maximisation of the protection of the legal interests of the OPCW and the minimisation of legal liabilities; enhancement of the implementation by the OPCW of the technical and legal aspects of its framework for implementation of the Convention.	1.1 Number of instances in which the States Parties, the policy-making organs, or other units within the Secretariat demonstrate shortcomings in the effectiveness, timeliness, or accuracy of the legal advice provided by the LAO 1.2 Number of legal disputes or instances in which liability of the OPCW arises directly from errors in the legal advice provided by the LAO	0	0	N/A

Human Resources	
Category / No. of Posts	Fixed-term
Professional Services	7
General Services	1
Total	8

PROGRAMME: EXECUTIVE MANAGEMENT – OFFICE OF CONFIDENTIALITY AND SECURITY

Primary Alignment to Core Objective(s):

Core objective 7: Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.

OPCW Programme Objectives	Key Performance Indicators	Target for 2016	Results Achieved	Explanation of Variances
<p>1. To support the mission of the OPCW by maintaining a balance between effective confidentiality and security controls and an efficient and unimpeded discharge of the OPCW's tasks, and protecting all information entrusted to the OPCW by States Parties or generated by the Secretariat against internal and external threats.</p>	<p>1.1 Confidentiality-related incidents that migrate to a breach: (i) number (ii) percentage of total that are in the highest impact index (1 to 3)</p> <p>1.2 Number of security-related injuries or fatalities</p>	<p>(i) 25 (ii) 0%</p> <p>0</p>	<p>(i) 27 (ii) 4%</p> <p>0</p>	<p>A number of new staff members of States Parties' delegations sent their confidential information to the OPCW by inappropriate means. The relevant delegations have ensured that their staff have now been trained appropriately. The incident with the highest impact index concerns an investigation carried over from an incident in 2015. There were no reported security-related injuries or fatalities.</p>

Human Resources	
Category / No. of Posts	Fixed-term
Professional Services	6
General Services	27
Total	33

PROGRAMME: EXECUTIVE MANAGEMENT – HEALTH AND SAFETY BRANCH

Primary Alignment to Core Objective(s):

Core objective 7: Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.

OPCW Programme Objectives	Key Performance Indicators	Target for 2016	Results Achieved	Explanation of Variances
1. To provide services aimed at the physical and mental well-being of staff to enable them to perform their duties with the knowledge, skills, and equipment needed, whilst exposing themselves or their colleagues to minimal risk; and to provide a defined medical and health and safety component to OPCW outreach initiatives.	1.1 Sick-leave rate (days per person per FTE ⁵ year).	<10 days	6.3	Improved notification and certification processes. Improved client contacts and engagement in return-to-work programmes
	1.2 Number of workplace accidents, incidents, or illnesses.	0	15 (Transport related – 5 Slips/trips – 4 Broken glass – 1 Poor housekeeping – 3 Physical hazards – 2)	Improved reporting of all incidents and near misses. Continued education and training
	1.3 Completion rate of requests in support of international cooperation and assistance (APB, ICB) courses, workshops, and exercises, and the Associate Programme.	75%	100%	All requests for support in terms of training and field activities and exercises were supported.

⁵ FTE = full-time equivalent.

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

PROGRAMME: ADMINISTRATION

Primary Alignment to Core Objective(s):

Core objective 7: Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW.

OPCW Programme Objectives	Key Performance Indicators	Target for 2016	Results Achieved	Explanation of Variances
1. Provision of effective and efficient administrative services to enable and support the operational activities of the Secretariat, as well as the decision-making of the policy-making organs.	1.1 Satisfaction of Secretariat staff with the administrative support for OPCW operations	95%	90%	The increase in target from 92% (2015) to 95% (2016) was unattainable because of intermittent resource constraints, resulting in less than optimal administrative service support.
	1.2 Programme and Budget implementation rate	98%	96.5%	Activities planned for 2016 were delayed and/or partially carried over to 2017.
	1.3 Nature of opinion on Financial Statements expressed by the External Auditor	Unqualified opinion	Unqualified opinion	N/A

OPCW Programme Objectives	Key Performance Indicators	Target for 2016	Results Achieved	Explanation of Variances
	<p>1.4 Percentage of human resources, training, and library services performed within benchmarked timelines</p>	<p>95%</p>	<p>87.75%</p>	<p>This is down on the performance from last year, owing to a number of vacancies that were carried throughout the year in the Human Resources Branch.</p> <p>The most significant variance against the target was with recruitment, where the 85% target rate against recruitment timelines for professional and general service staff was not met. There were various factors affecting this, such as delayed arrivals of staff members (longer notice periods for staff coming in and early departures of staff going out), final decisions related to recruitment activity taking longer than expected, and anticipated developments in the Organisation that did not materialise, leading to delays in recruitment on account of uncertainty in requirements (e.g. in the Verification, International Cooperation and Assistance, Inspectorate, and Administration Divisions).</p>

OPCW Programme Objectives	Key Performance Indicators	Target for 2016	Results Achieved	Explanation of Variances
	1.5 Client satisfaction level regarding the quality of infrastructure, travel, and shipment services	83%	77%	While client satisfaction with the services provided in the relevant areas remained unquestionably high, further client interaction addressing staff entitlements can be provided.
	1.6 Percentage of infrastructure, travel, visa, and procurement services performed within benchmarked timelines	97%	87%	The benchmarked timelines have all been met within acceptable margins, never jeopardising mission deployment or other operational requirements. However, the indicated variance reflects the effect of interdependencies between the delivery of these services and the substantive offices in initiating procedures in time, providing full and correct information, etc.
	1.7 Percentage of information services delivered within benchmarked timelines	92%	Critical incidents: 92% resolved within the terms of the service level agreement (SLA) Malfunctions in systems: 83% resolved within SLA	A total of 5,804 malfunctions and service requests were solved. Some of these were highly complex (e.g. malfunctions in the automated travel processing system TANGO) or time-consuming (e.g. movement of an entire branch). To reach the 92% target, more FTEs should be available.

OPCW Programme Objectives	Key Performance Indicators	Target for 2016	Results Achieved	Explanation of Variances
			Service requests: 86% resolved within SLA	
	1.8 Percentage of ICT infrastructure “up-time”	97%	99.88%	The Information Services Branch reported 13 critical incidents in 2016. These incidents affected the “up-time” of information and communication technology (ICT) services. Up-time is only affected when business critical applications/services are completely unavailable to end-users.

Human Resources	
Category / No. of Posts	Fixed-term
Professional Services	32
General Services	61
Total	93

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