



**OPCW**

**Technical Secretariat**

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**NOTE BY THE TECHNICAL SECRETARIAT**  
**PROGRAMME PERFORMANCE FOR THE YEAR 2017**



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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 2017. 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 2017 (C-21/DEC.6, dated 1 December 2016).

**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 Chemical Weapons Convention (hereinafter “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.

<b>OPCW Programme Objectives</b>	<b>Key Performance Indicators</b>	<b>Target for 2017</b>	<b>Results Achieved</b>	<b>Explanation of Variances</b>
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 standing	1.1 Percentage of Article III, IV, and V declarations, amendments, reports, and notifications processed and evaluated within 30 days of receipt	98%	100% of 290 Article III (chemical weapons) related declarations, amendments, and notifications received	The target was exceeded due to efficiency improvements, including a decrease in the quantity of information from possessor States Parties, use of the improved Verification Information System (VIS), and the increased use of Cognos reports for the evaluation of declarations.

<b>OPCW Programme Objectives</b>	<b>Key Performance Indicators</b>	<b>Target for 2017</b>	<b>Results Achieved</b>	<b>Explanation of Variances</b>
activities in a flexible, timely, and effective manner	1.2 Number of Article IV and V inspections finalised	76.3	76.0	The decrease in chemical weapons destruction facility (CWDF) inspections, due to the early completion of the destruction of the stockpile of the Russian Federation, was largely balanced by an increase in CWPF inspections.
2. To support and oversee the implementation of the Convention's verification provisions concerning the non-proliferation of chemical weapons through the management of the Convention's declarations regime, the planning and oversight of on-site inspections, data monitoring, and the reporting of verification results	2.1 Number of 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	76	76	N/A
	2.3 Percentage of Article VI declarations, amendments, and notifications processed and evaluated within 30 days of receipt	98%	100% of the 539 Article VI declarations, amendments, and notifications received in 2017 were evaluated, 99% within 30 days	The target was exceeded due to improved efficiency resulting from experience gained by staff with regard to both the content of the documents and the information systems.
	2.4 Number of States Parties submitting Article VI ADPAs more than 30 calendar days late	3	10	The variance is attributable to increased outreach by the Secretariat to States Parties regarding transfer

OPCW Programme Objectives	Key Performance Indicators	Target for 2017	Results Achieved	Explanation of Variances
<p>3. To assure States Parties that the Secretariat is fully prepared to conduct a challenge inspection (CI), investigation of alleged use (IAU), or other contingency operations under Articles IX and X of the Convention</p>	<p>3.1 Percentage of CI/IAU Standard Operating Procedures and Work Instructions revised during the year</p>	<p>50%</p>	<p>66%</p>	<p>discrepancies, resulting in additional declarations being submitted. The target was exceeded due to the fact that the need was seen in accordance with the global situation of chemical weapons use.</p>
	<p>3.2 Number of biomedical and environmental proficiency tests carried out</p>	<p>3</p>	<p>3</p>	<p>N/A</p>
	<p>3.3 Release of OPCW Central Analytical Database update</p>	<p>Yes</p>	<p>Yes</p>	<p>N/A</p>
<p>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 expertise</p>	<p>4.1 Number of States Parties that are utilising the secure information exchange (SIX) system for communication with the Secretariat</p>	<p>30</p>	<p>52</p>	<p>The target was exceeded due to heightened engagement with States Parties and the acceptance of SIX by States Parties as an established means of communication.</p>
	<p>4.2 Number of training events organised by the OPCW Laboratory (LAB) for States Parties</p>	<p>4</p>	<p>5</p>	<p>The target was exceeded due to an emergent opportunity to organise an additional training event.</p>
	<p>4.3 Number of training events organised by the LAB for Secretariat personnel</p>	<p>4</p>	<p>4</p>	<p>N/A</p>

<b>Human Resources</b>	
<b>Category / No. of Posts</b>	<b>Fixed-term</b>
Professional Services	42
General Services	17
<b>Total</b>	<b>59</b>

**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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<b>OPCW Programme Objectives</b>	<b>Key Performance Indicators</b>	<b>Target for 2017</b>	<b>Results Achieved</b>	<b>Explanation of Variances</b>
<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 implemented in all operating CWDFs</p>	<p>All destruction of chemical warfare agents during the year verified by inspections in 2 possessor States Parties</p>	<ul style="list-style-type: none"> <li>All destruction of chemical warfare agents during the year verified by inspections in 2 possessor States Parties</li> <li>Destruction of declared chemical weapons in the Russian Federation completed earlier than planned</li> </ul>	<p>N/A</p>



<b>OPCW Programme Objectives</b>	<b>Key Performance Indicators</b>	<b>Target for 2017</b>	<b>Results Achieved</b>	<b>Explanation of Variances</b>
	1.2 Verification regime fully implemented in all existing CWPFs	5 CWPF inspections carried out in 1 State Party	16 CWPF inspections carried out in 3 States Parties	A more permissive security situation allowed the Secretariat to conduct additional inspections at CWPFs in Iraq and the Syrian Arab Republic, financed from a mix of funding sources.
	1.3 Verification regime fully implemented in all existing chemical weapons storage facilities (CWSFs)	4 CWSF inspections carried out in 2 States Parties	5 CWSF inspections carried out in 2 States Parties	1 additional CWSF inspection was carried out in the Russian Federation upon closure of the CWDF.
	1.4 Verification regime fully implemented by verifying declared abandoned chemical weapons (ACWs)	14 ACW inspections conducted during the year in 1 State Party	11 ACW inspections conducted during the year in 1 State Party	During the twenty-fifth trilateral meeting between China, Japan, and the Secretariat, in January 2017, it was agreed that only 11 inspections would be conducted in 2017.
	1.5 Verification regime fully implemented by verifying declared existing old chemical weapons (OCWs)	6 OCW inspections carried out (1 in each of 6 States Parties)	7 OCW inspections carried out in 7 States Parties	1 additional inspection was carried out in Panama pursuant to EC-85/DEC.3 (dated 12 July 2017).
2. Confirmation by the Secretariat of the verified non-proliferation of	2.1 Verification regime fully implemented at all sites selected for Article VI	241 industry inspections carried out: 11 Schedule I;	241 industry inspections carried out: 11 Schedule I;	N/A

<b>OPCW Programme Objectives</b>	<b>Key Performance Indicators</b>	<b>Target for 2017</b>	<b>Results Achieved</b>	<b>Explanation of Variances</b>
chemical weapons (Article VI of the Convention)	inspections	42 Schedule 2; 19 Schedule 3; and 169 other chemical production facility (OCPF)	42 Schedule 2; 19 Schedule 3; and 169 OCPF	
3. States Parties are assured that the Secretariat is capable of providing assistance to protect against the use of chemical weapons, conducting a CI and an IAU in accordance with Articles IX and X of the Convention, and conducting other contingency operations and technical-assistance visits (TAVs) to investigate alleged use of toxic chemicals as weapons	3.1 Percentage of the Inspectorate (INS) Core Team members who are fully certified to conduct a CI, and IAU, contingency operation, or TAV <sup>1</sup>	100%	100%	N/A
	3.2 Percentage of remaining staff from the INS fully prepared for providing the required support to an IAU, CI, contingency operation, or TAV	100%	100%	N/A

<sup>1</sup> The Secretariat must be able to send a team with appropriate and fully functioning equipment to a mission related to a CI, IAU, and/or to a delivery of assistance exercise, as established under Articles IX and X of the Convention or by a policy-making organ's decision.

<b>Human Resources</b>	
<b>Category / No. of Posts</b>	<b>Fixed-term</b>
Professional Services	125
General Services	20
<b>Total</b>	<b>145</b>

**PROGRAMME: INTERNATIONAL COOPERATION AND ASSISTANCE**

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

<p><b>Core objective 3:</b> Assistance and protection against chemical weapons, their use, or threat of use, in accordance with the provisions of Article X of the Convention.</p> <p><b>Core objective 4:</b> 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.</p> <p><b>Core objective 6:</b> Full and effective implementation by States Parties of the provisions of Article VII of the Convention.</p>
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<b>OPCW Programme Objectives</b>	<b>Key Performance Indicators</b>	<b>Target for 2017</b>	<b>Results Achieved</b>	<b>Explanation of Variances</b>
1. Capacity of the Secretariat and the Member States to deliver assistance and protection against chemical weapons, their use, or threat of use	1.1 Percentage of offers of assistance under paragraph 7 of Article X of the Convention either confirmed, renewed, or updated over the previous five years	25%	24%	The Secretariat is following up on one confirmation request.
	1.2 Percentage of States Parties that submit information on their national protective programmes in accordance with paragraph 4 of Article X of the Convention	64%	74%	There has been an increase in State Party reporting pursuant to paragraph 4 of Article X of the Convention since the target was established.

<b>OPCW Programme Objectives</b>	<b>Key Performance Indicators</b>	<b>Target for 2017</b>	<b>Results Achieved</b>	<b>Explanation of Variances</b>
<p>2. Sustaining the 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>122 States Parties (63%) have legislation implementing initial measures</p>	<p>122 States Parties (63%)</p>	<p>N/A</p>
	<p>2.2 Percentage of States Parties without legislation covering all initial measures receiving legislative assistance in the drafting, review, and ratification of national legislation</p>	<p>25%</p>	<p>68.57% (48 States Parties)</p>	<p>Three stakeholders' forums on the adoption of national legislation resulted in a higher number of States Parties receiving the legislative assistance than targeted.</p>
	<p>2.3 Minimum percentage of States Parties that benefit from capacity-building support activities for full and effective national implementation</p>	<p>50%</p>	<p>51% (98 States Parties)</p>	<p>See the note above.</p>
	<p>2.4 Minimum percentage of States Parties that benefit from education and outreach support from the Implementation Support Branch</p>	<p>50%</p>	<p>51% (98 States Parties)</p>	<p>Education and outreach related elements are always included in all capacity-building activities, and in 2017 capacity-building activities were implemented with more States Parties (see the notes above).</p>

<b>OPCW Programme Objectives</b>	<b>Key Performance Indicators</b>	<b>Target for 2017</b>	<b>Results Achieved</b>	<b>Explanation of Variances</b>
3. Equal access to peaceful uses of chemistry.	3.1 Percentage of developing countries—or countries with economies in transition—supported in order that they adopt integrated chemical management and fulfil their obligations under the Convention	20% (32 States Parties)	19.6% (31 States Parties)	The variance is due to the withdrawal of an anticipated participant in the Associate Programme in 2017 (AP2017), with a replacement participant from a country already participating, hence the overall reduction in number of countries participating. The replacement participant was able to attend at short notice as there were no visa constraints.
	3.2 Percentage of developing countries—or countries with economies in transition—supported in the exchange of scientific and technical information on the peaceful use of chemistry	20% (32 States Parties)	36.1% (57 States Parties)	The Secretariat received relatively high participation from States Parties regarding the “Women in Chemistry” and “Policy and Diplomacy for Scientists” events, which is indicative of growing interest in these initiatives.
	3.3 Percentage of developing countries—or countries with economies in transition—	25% (40 States Parties)	36.1% (57 States Parties)	The Secretariat organised additional training events with the LAB.

<b>OPCW Programme Objectives</b>	<b>Key Performance Indicators</b>	<b>Target for 2017</b>	<b>Results Achieved</b>	<b>Explanation of Variances</b>
	<p>whose laboratories are assisted in the analysis of toxic chemicals</p> <p>3.4 Percentage of developing countries—or countries with economies in transition—supported on modern approaches to chemical-safety-and-security management</p>	<p>20% (32 States Parties)</p>	<p>44.9% (71 States Parties)</p>	<p>The Secretariat organised additional events, including an executive programme on integrated chemicals management and a chemical safety and security programme, through engagement of the European Union voluntary fund and other resources and platforms.</p>

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

**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.*

<b>OPCW Programme Objectives</b>	<b>Key Performance Indicators</b>	<b>Target for 2017</b>	<b>Results Achieved</b>	<b>Explanation of Variances</b>
1. Provision of efficient support services to the policy-making organs and the Secretariat	<p>1.1 Percentage of documents circulated within statutory deadlines as established by the Rules of Procedure and decisions of the Executive Council and the Conference of the States Parties (hereinafter “the Conference”) equal to or better than proposed targets</p> <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>	85%	86%	<p>The Secretariat for the Policy-Making Organs (PMO) continues to assist substantive officers by providing regular reminders on the forecast of official-series documents and deadlines for submission to PMO.</p> <p>No negative feedback was received during the reporting period.</p>



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

**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.*

<b>OPCW Programme Objectives</b>	<b>Key Performance Indicators</b>	<b>Target for 2017</b>	<b>Results Achieved</b>	<b>Explanation of Variances</b>
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 to the Convention	1	0	The Secretariat continues to engage the remaining four States not Party to the Convention. Further legal advice and consultation on succession to the Convention was provided to South Sudan during the reporting period, with a view to enhancing its capacity to join.  Progress on universality remains limited and challenging due to the circumstances specific to the few remaining States not Party.
	1.2 Number of States not Party that engaged in OPCW activities	4	2	The External Relations Division (ERD) facilitated engagement with representatives of Israel and

OPCW Programme Objectives	Key Performance Indicators	Target for 2017	Results Achieved	Explanation of Variances
2. Effective engagement with relevant stakeholders through the implementation of effective media, outreach and digital media and diplomacy strategies	2.1 Stakeholder outreach and social media: (i) Number of public outreach events	(i) 90	(i) 115	<p>South Sudan through bilateral meetings and participation in OPCW-related activities, including at the Twenty-Second Session of the Conference. All States not Party were invited to the ceremony marking the twentieth anniversary of the entry into force of the Convention. Israel attended.</p> <p>The Democratic People's Republic of Korea and Egypt have remained unresponsive to contacts and official invitations from the Secretariat.</p>
				(i) The number of outreach events accounts for: 67 visits from various external groups organised by the Political Affairs and Protocol Branch, 41 twentieth anniversary

OPCW Programme Objectives	Key Performance Indicators	Target for 2017	Results Achieved	Explanation of Variances
	(ii) Growth in stakeholder engagement in terms of	(ii) 10%	(ii) >10%	<p>events, 2 media briefings, European Union and United Nations Doors Open Day, Asser Institute Programme on Disarmament and Non-Proliferation of Weapons of Mass Destruction, International Open Day and the Twenty-Second Session of the Conference. The twentieth anniversary programme of events organised by the Secretariat or by States Parties or other partners using resources provided by the Secretariat accounts for the goal having been exceeded. 2017 was an exceptional year for outreach due to the twentieth anniversary.</p> <p>(ii) This is a problematic KPI and has been</p>

OPCW Programme Objectives	Key Performance Indicators	Target for 2017	Results Achieved	Explanation of Variances
	<p>clustered groups and audience aggregate</p> <p>(iii) Growth in social media, as measured by industry standard tools</p>	<p>(iii) 10%</p>	<p>(iii) 47%</p>	<p>eliminated for financial year 2018.</p> <p>An estimate of 20% was determined for 2016. With the addition of the twentieth anniversary events and the Doors Open days sponsored by the European Union and the United Nations, the 10% target for 2017 has already been met.</p> <p>Exceeding the target is due to the increase number of events stemming from the twentieth anniversary.</p> <p>(iii) Provided here is an average of the change in growth of social media in 2017 compared to 2016. Growth in followers on Facebook and Twitter was 23% and 29% respectively, while views of the OPCW's YouTube</p>

OPCW Programme Objectives	Key Performance Indicators	Target for 2017	Results Achieved	Explanation of Variances
				<p>channel increased by 89%. The better-than-anticipated increase is due to the implementation of new social media strategies aimed at education and outreach, building stakeholder engagement, and the promotion of OPCW's twentieth anniversary and related events.</p> <p>The twentieth anniversary and outreach events such as the International Open Day, continued interest in the work of the OPCW, and developments in the Syrian Arab Republic are drivers of the OPCW's growth in terms of social media.</p>
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	N/A

<b>Human Resources</b>	
<b>Category / No. of Posts</b>	<b>Fixed-term</b>
Professional Services	10
General Services	6
<b>Total</b>	<b>16</b>

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

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

*All seven core objectives of the OPCW.*

<b>OPCW Programme Objectives</b>	<b>Key Performance Indicators</b>	<b>Target for 2017</b>	<b>Results Achieved</b>	<b>Explanation of Variances</b>
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

<b>Human Resources</b>	
<b>Category / No. of Posts</b>	<b>Fixed-term</b>
Professional Services	4
General Services	2
<b>Total</b>	<b>6</b>



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

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

*All seven core objectives of the OPCW.*

<b>OPCW Programme Objectives</b>	<b>Key Performance Indicators</b>	<b>Target for 2017</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 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

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

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

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

*All seven core objectives of the OPCW.*

<b>OPCW Programme Objectives</b>	<b>Key Performance Indicators</b>	<b>Target for 2017</b>	<b>Results Achieved</b>	<b>Explanation of Variances</b>
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	40%	40%	N/A
2. The provision of policy advice to the Director-General and senior management and support across the Secretariat in coordinating policy formulation and implementation, particularly relating to cross-cutting themes	2.1 Response to requests from the Director-General for policy development in key result areas and on cross-cutting issues 2.2 The extent to which working groups and advisory boards, such as the Scientific Advisory Board and the Advisory Board on Education and Outreach, are supported in substantive and administrative terms in achieving their mandates	100%	100%	N/A
		100%	100%	N/A

OPCW Programme Objectives	Key Performance Indicators	Target for 2017	Results Achieved	Explanation of Variances
3. Facilitate enhanced governance of the Organisation, including through support of policy formulation and implementation, in particular relating to cross-cutting themes	3.1 The extent to which RBM is institutionalised in OPCW planning, programming, budgeting, monitoring and evaluation, human resources management, and management information systems, through clearly established tools, mechanisms, procedures, and training	50%	50%	N/A

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

**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*

<b>OPCW Programme Objectives</b>	<b>Key Performance Indicators</b>	<b>Target for 2017</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	71.4%	75%	Coverage was as ultimately defined in the Office of Internal Oversight (OIO) annual work plan
	1.2 Rate of implementation of the total recommendations of the OIO	85%	77.1%	The variance was due to an increase in the number of recommendations issued in 2017, and a longer timeline required to implement systemic recommendations of past years.
	1.3 Absence of non-conformities with applicable International Standardization Organization standards	100%	100%	N/A
	1.4 Percentage of acceptance of OIO advice by Management	95%	100%	All of the recommendations issued in audit reports in 2017 were accepted by the Director-General.

<b>Human Resources</b>	
<b>Category / No. of Posts</b>	<b>Fixed-term</b>
Professional Services	4
General Services	4
<b>Total</b>	<b>8</b>

**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*

<b>OPCW Programme Objectives</b>	<b>Key Performance Indicators</b>	<b>Target for 2017</b>	<b>Results Achieved</b>	<b>Explanation of Variances</b>
1. Maximisation of the protection of the legal interests of the OPCW and the minimisation of legal liabilities; enhancement of the implementation by the OPCW of the technical and legal aspects of the Convention framework	1.1 Number of instances in which the States Parties, the policy-making organs, or other units within the Secretariat demonstrate shortcomings in the effectiveness, timeliness, or accuracy of the legal advice provided by the Office of the Legal Adviser (LAO)	0	0	N/A
	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

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

**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.*

<b>OPCW Programme Objectives</b>	<b>Key Performance Indicators</b>	<b>Target for 2017</b>	<b>Results Achieved</b>	<b>Explanation of Variances</b>
1. To support the mission of the OPCW by maintaining a balance between effective confidentiality <sup>2</sup> and security <sup>3</sup> 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.	1.1 Confidentiality-related incidents that migrate to a breach: <sup>4</sup>	(i) 25 (ii) 0%	(i) 8 (ii) 0%	Better dialogue with States Parties has improved the handling of confidential information outside the OPCW Headquarters.
	(i) number (ii) percentage of total that are in the highest impact index (1 to 3). <sup>5</sup>			
	1.2 Number of security-related injuries or fatalities. <sup>6</sup>	0	0	N/A

<sup>2</sup> Information Circular OPCW-S/IC/92, dated 3 October 2007: “Organisation and Functions of the Office of Confidentiality and Security” (“The OCS Mandate”).

<sup>3</sup> Ibid.

<sup>4</sup> Part IX.1 of the OPCW Policy on Confidentiality (C-22/DEC.15/Rev.1, dated 30 November 2017).

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

<sup>6</sup> This includes mission- or duty-related activities overseas through the application of effective risk-mitigation strategies.



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

**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.*

<b>OPCW Programme Objectives</b>	<b>Key Performance Indicators</b>	<b>Target for 2017</b>	<b>Results Achieved</b>	<b>Explanation of Variances</b>
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 FTE7 year)	<10 days	3.8	<ul style="list-style-type: none"> <li>• Increased awareness and education</li> <li>• Health-promotion programmes</li> <li>• Early intervention in medical issues</li> </ul>
	1.2 Number of workplace accidents, incidents, or illnesses	0	Reported incidents in 2107 (overall): 20	<ul style="list-style-type: none"> <li>• Weather-related incidents</li> <li>• Accidents that could not be prevented</li> </ul>

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7 FTE = full-time equivalent.

OPCW Programme Objectives	Key Performance Indicators	Target for 2017	Results Achieved	Explanation of Variances
	1.3 Completion rate of requests in support of international cooperation and assistance (Assistance and Protection Branch, International Cooperation Branch) courses, workshops, and exercises, and the Associate Programme	75%	100%	All requests made to the Health and Safety Branch were addressed appropriately and in a timely manner.

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

**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.*

<b>OPCW Programme Objectives</b>	<b>Key Performance Indicators</b>	<b>Target for 2017</b>	<b>Results Achieved</b>	<b>Explanation of Variances</b>
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%	94.2%	Customer feedback under this broad KPI reflects a synthesis of the sectoral outcomes scored separately below.
	1.2 Programme and Budget implementation rate	98%	99.1%	Improved monitoring, forecasting, and management of budget allocation through the use of contingency measures, both mid-year and end of year, against the cash position of the Organisation led to a higher implementation rate.

<b>OPCW Programme Objectives</b>	<b>Key Performance Indicators</b>	<b>Target for 2017</b>	<b>Results Achieved</b>	<b>Explanation of Variances</b>
	<p>1.3 Unqualified opinion on Financial Statements expressed by the External Auditor</p> <p>1.4 Percentage of human resources, training, and library services performed within benchmarked timelines</p>	<p>Unqualified opinion</p> <p>95%</p>	<p>Unqualified opinion</p> <p>88.2%</p>	<p>N/A</p> <p>The Human Resources Branch (HRB) achieved a better result compared to the performance in 2016 (87.75%) in spite of a considerable number of unavoidable vacancies and absences in the HRB throughout the year. For example, the training function was entirely without staff resources for three months towards the end of 2017.</p> <p>The variance was caused by the high number of vacancies and absences, compounded by the fact that a number of applicants turned down job offers, requiring the HRB to re-advertise the affected positions.</p>

OPCW Programme Objectives	Key Performance Indicators	Target for 2017	Results Achieved	Explanation of Variances
	1.5 Client satisfaction level regarding the quality of infrastructure, travel, and shipment services	83%	83%	N/A
	1.6 Percentage of infrastructure, travel, and procurement services performed within benchmarked timelines	97%	95%	The deviation from the target is the combined result of stressed resources, critical needs arising at the same time resulting in prioritisation efforts, and delays in initiating procurement processes.
	1.7 Percentage of information services delivered within benchmarked timelines	92%	Critical incidents: 72% resolved within the terms of the service level agreement (SLA)  Malfunctions in systems: 80.23% resolved within SLA  Service requests: 82.32% resolved within SLA	A total of 4,759 malfunctions and service requests were solved. Some of them were highly complex (e.g. malfunctions in the TANGO automated travel processing system) or time consuming (e.g. restructuring of an entire Branch).
	1.8 Percentage of information and communication technology (ICT) infrastructure “up-time”	97%	99.86%	The Information Services Branch (ISB) reported 7 critical incidents over 2017. These incidents affected the “up-time” of ICT services.

OPCW Programme Objectives	Key Performance Indicators	Target for 2017	Results Achieved	Explanation of Variances
				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	33
General Services	64
<b>Total</b>	<b>97</b>

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