



OPCW

Technical Secretariat

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NOTE BY THE DIRECTOR-GENERAL
PROGRAMME PERFORMANCE FOR THE YEAR 2023



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INTRODUCTION

Report purpose and format

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 (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 OPCW for 2023. 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 aims to measure achievements against the specific key performance indicators (KPIs) that were included in the Programme and Budget of the OPCW for 2022–2023 (C-26/DEC.11, dated 1 December 2021). The report provides an analysis of results achieved against established targets and gives explanations of variances and trends, where applicable. It also includes information on the human resource requirements that were needed to achieve the results delivered.
4. The templates used for this report are of 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.

Key factors in 2023

5. The unforeseeable spike in global inflation created strong budgetary pressures requiring extraordinary mitigation measures, which included: a withheld contingency margin of 19% applied to the non-human resources budget; targeted contingency savings in the human resources budget generated by active monitoring of the vacancy rate and the retention of savings generated from vacant posts through the limiting of the transfer of savings from such vacant positions; extension of the periods for the publication of vacancy announcements; and the use of carryover balances from 2022 as a hedge against inflation to ensure operational continuity amid the externally generated financial turbulence.

Biennium budgeting framework

6. The carryover balance from the first year of the biennium provided an additional layer of resilience in a very dynamic environment, allowing the Organisation to absorb unforeseen events without detriment to programmatic activities. However, the potential for carryover is subject to externalities beyond the direct control of the Secretariat. Prudent contingency planning therefore remains imperative to mitigate fiscal constraints.
7. While mid-biennium adjustments made in 2022 to the 2023 budget were more extensive than would normally be expected, given the need to address the spike in inflation, the biennium budgeting structure still substantially reduced the administrative burden associated with the previous annual budget preparation cycle.

8. Biennium budgeting provides a longer planning horizon, allowing the Organisation to align budget priorities with long-term strategies and goals. This has been evident during the planning for the second biennium budget, fostering a more strategic mindset to resource planning by programme managers.
9. Biennium budgeting supports improved financial management by enabling better anticipation of future needs, leading to more effective resource allocation and reduced budgetary risks. Additionally, it offers some flexibility for multi-year projects. Nevertheless, the ability to fully capitalise on the efficiencies of biennium budgeting is, to some degree, still dependent on a stabilisation of the external environment.

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 (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.

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

OPCW Programme Objectives	Key Performance Indicators	2021		2022		2023		2021 – 2023
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	Explanation of Variances
1. To support and oversee the implementation of the Convention's verification provisions concerning chemical disarmament in an effective, efficient, and non-discriminatory manner	1.1 Number of Article IV and V inspections planned and finalised within 10 days (in accordance with Verification Annex Part II)	63.9	40 (62.9%)	62.6	48 (76.7%)	51	52	

OPCW Programme Objectives	Key Performance Indicators	2021		2022		2023		Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
	1.2 Percentage of Article III, IV, and V declarations, amendments, reports, and notifications ¹ processed and evaluated within 30 days of receipt	98%	100%	98%	100%	98%	99.1%	
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 States Parties submitting Article VI annual declarations on past activities on time	76	66	76	67	76	68	Despite the efforts of the Secretariat, with regard to reminders and the provision of technical tools, there continues to be no significant improvement in timely submissions by States Parties.

¹ This includes reports under relevant Conference of the States Parties and Executive Council decisions, as well as responses received from the States Parties.

OPCW Programme Objectives	Key Performance Indicators	2021		2022		2023		Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
	2.2 Percentage of Article VI declarations, amendments, and notifications processed and evaluated within 30 days of receipt	98%	99%	99.5%	99.7%	99.5%	99.5%	
	2.3 Percentage of Article VI inspections planned and finalised within 10 days (as per Verification Annex Part II)	98%	84%	98%	85%	98%	96%	As a result of the growing number of cost-saving sequential inspections (48 in 2023), there is a delay in the completion of the final inspection report for the first mission in the series. It should be noted that some of these missions can last more than one week.
	2.4 Modernisation of the VIS ² Industry Module	40%	0%	60%	10%	100%	10%	The project was paused in 2022 and recruitment of replacement personnel was finalised in the third quarter of 2023. The development phase of the project started in the fourth quarter of 2023.

OPCW Programme Objectives	Key Performance Indicators	2021		2022		2023		2021 – 2023 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
3. To assure States Parties that the Secretariat maintains resources and technical competence, enhances its capabilities, and is fully prepared to support and conduct contingency operations or other routine and non-routine missions ³	3.1 Number of biomedical and environmental proficiency tests carried out	3	3	3	3	3	3	
	3.2 Release of the OPCW Central Analytical Database update	Yes	Yes	Yes	Yes	Yes	Yes	

³ Paragraph 15 of EC-83/S/1 C-21/S/1 (dated 8 April 2016).

OPCW Programme Objectives	Key Performance Indicators	2021		2022		2023		Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
	3.3 Number of toxin exercises carried out	1	N/A	1	1	1	0	It was decided to skip the 2023 biotoxin exercise and prepare for the First Trial Proficiency Test on Biotoxins in 2024. The preparation to make the exercise into a trial proficiency test required the creation of processes in line with the current proficiency test accreditation standard (ISO 17043:2010). As a result of the resource requirements associated with supporting the in-year move from the Laboratory at Rijswijk to the new OPCW Centre for Chemistry and Technology (ChemTech Centre), the preparation for the trial proficiency test and the toxin exercise are to take place concurrently.
	3.4 Percentage of designated VER staff fully prepared to support IAU, CI, TAV, and other non-routine operations	100%	100%	100%	100%	100%	100%	
	3.5 Progress of integrating laboratory workflow into the new Laboratory Information Management System	N/A	N/A	50%	75%	90%	95%	
	3.6 Retain ISO 17025 and ISO 17043 with the Dutch Accreditation Council	N/A	N/A	Yes	Yes	Yes	Yes	

OPCW Programme Objectives	Key Performance Indicators	2021		2022		2023		Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
4. Capture, exploit, and make readily available chemical disarmament knowledge as part of the Organisation's broader knowledge-management processes and efforts.	4.1 Generate chemical disarmament-related knowledge management products (such as lessons learned, good practices, and databases on chemical weapons and destruction technologies)	N/A	N/A	5	5	5	5	
	5.1 Percentage of Secure Information Exchange System (SIX) account creation requests processed within five working days	N/A	N/A	90%	100%	95%	100%	In the last quarter of 2023, changes that will simplify the SIX account creation process were made to the SIX solution.
	5.2 Number of training events organised by the OPCW Laboratory (LAB) for States Parties	5	5	5	2	5	4	Temporary additional resource requirements associated with supporting the in-year move from the Laboratory at Rijswijk to the new ChemTech Centre required the postponement of one training event.

OPCW Programme Objectives	Key Performance Indicators	2021		2022		2023		Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
	5.3 Number of training events organised by LAB for Secretariat personnel	5	4	5	2	5	2	Temporary additional resource requirements associated with supporting the in-year move from the Laboratory at Rijswijk to the new ChemTech Centre required the postponement of three training events.
	5.4 Number of technical workshops hosted by LAB to build capacity in novel fields	N/A	N/A	1	2	1	1	
	5.5 Modernisation of the verification analytical environment	N/A	N/A	75%	75%	100%	100%	
	5.6 Chemical Weapons Convention Chemical Analysis Competency Test exercise	N/A	N/A	1	1	1	1	
6. To identify the perpetrators of the use of chemical weapons in the Syrian Arab Republic by identifying and reporting on all information potentially relevant to the origin of those chemical weapons in those instances in	6.1 Number of cases processed	3	1	2	0	2	1	Critical materials and information relevant to the findings of the Fourth Report of the Investigation and Identification Team (IIT) were received by the Team at the end of 2023 as well as in January and February 2024. That led to the fourth report being finalised and released in February 2024 (S/2255/2024, dated 22 February 2024), with one report (the Third Report of the IIT) being released in 2023 (S/2125/2023, dated 27 January 2023).

OPCW Programme Objectives	Key Performance Indicators	2021		2022		2023		2021 – 2023 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
which the OPCW Fact-Finding Mission in Syria (FFM) determines or has determined that use or likely use occurred, and cases for which the OPCW-United Nations Joint Investigative Mechanism has not issued a report								

Human Resources – Verification Programme*		
Category / No. of Posts		Fixed Term
Professional Services		55
General Services		19
Total		74

* Includes the IIT (seven fixed-term professional-category positions and one fixed-term general services position)

OPCW Programme Objectives	Key Performance Indicators	2021		2022		2023		2021 – 2023 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
	1.2 Verification regime fully implemented in all existing CWPFs	4 CWPF inspections carried out in Libya and in the Russian Federation	No CWPF missions conducted (0%)	4 CWPF inspections carried out in two States Parties	1 CWPF inspection carried out in 2022 (25%)	4 CWPF inspections carried out in two States Parties	0%	The security situation in two States Parties significantly affected on-site verification activities in 2023. Consequently, no CWPF inspections were conducted. The Biennium Programme and Budget for 2022–2023 was prepared during the time of COVID-19 when it was considered difficult to conduct inspections at converted CWPFs, so as a preventive measure four CWPF inspections were budgeted for in 2023. However, the INS was able to conduct one CWPF inspection during 2022, so there are currently three remaining inspectable CWPFs in two States Party. This change was reflected in the Biennium Programme and Budget for 2024–2025.

OPCW Programme Objectives	Key Performance Indicators	2021		2022		2023		2021 – 2023 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
	1.3 Verification regime fully implemented in all existing chemical weapons storage facilities (CWSFs)	4 CWSF inspections carried out in one State Party	4 CWSF inspections (100%) carried out in one State Party	4 CWSF inspections carried out in one State Party	4 CWSF inspections (100%) carried out in one State Party	2 CWSF inspections carried out in one State Party	4 CWSF inspections (200%) carried out in one State Party	2 CWSF inspections were conducted at zero cost by the teams on site at chemical weapons destruction facilities (CWDFs) in order to close the 2 CWSFs as part of the site closure procedures.
	1.4 Verification regime fully implemented by verifying ACWs	12 ACW inspections conducted in one State Party	No ACW inspections conducted (0%)	12 ACW inspections conducted in one State Party	2 remote inspections carried out in 2022	12 ACW inspections conducted in one State Party	13 ACW inspections conducted in two States Parties (108%)	One unplanned ACW inspection was conducted in a State Party for the first time. As the abandoning State Party was not determined, the INS covered the cost of the inspection.
	1.5 Verification regime fully implemented by verifying declared existing OCWs	6 OCW inspections carried out (one in each of six States Parties)	7 OCW inspections (115%) carried out in seven States Parties	6 OCW inspections carried out (one in each of six States Parties)	5 OCW inspections carried out (83%) in five States Parties	6 OCW inspections carried out (one in each of six States Parties)	4 OCW inspections (66.7%) carried out (one in each of four States Parties)	4 OCW inspections were executed as planned. One planned inspection was postponed pending the submission of new declarations from the corresponding State Party. 1 OCW inspection was not required as no OCW declarations had been submitted to the Secretariat by States Parties with a history of high potential for OCW recovery.

OPCW Programme Objectives	Key Performance Indicators	2021		2022		2023		2021 – 2023 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
2. Confirmation by the Secretariat of verified non-proliferation of chemical weapons (Article VI of the Convention)	2.1 Verification regime fully implemented at all Schedule 1 sites selected for inspection under Article VI	N/A	N/A	11	11 (100%)	11	11 (100%)	
	2.2 Verification regime fully implemented at all Schedule 2 sites selected for inspection under Article VI	N/A	N/A	49	49 (100%)	49	49 (100%)	
	2.3 Verification regime fully implemented at all Schedule 3 sites selected for inspection under Article VI	N/A	N/A	10	6 (60%)	10	8 (80%)	Not fully implemented owing to operational constraints in one State Party, which prevented two Schedule 3 inspections from being conducted.
	2.4 Verification regime fully implemented at all OCPF sites selected for inspection under Article VI	N/A	N/A	110	94 (85%)	130	128 (98%)	Not fully implemented owing to operational constraints in one State Party, which prevented two OCPF inspections from being conducted.

OPCW Programme Objectives	Key Performance Indicators	2021		2022		2023		2021 – 2023 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
3. States Parties are assured that the Secretariat is capable of providing assistance and protection against the use of chemical weapons, conducting a CI or IAU in accordance with Articles IX and X of the Convention, and conducting other non-routine operations to investigate alleged uses of toxic chemicals as weapons and ensuring adequate transfer, sharing, or development of core knowledge	3.1 Percentage of Inspectorate Division (INS) Core Team members who are fully certified to conduct a CI, IAU, TAV, or other non-routine operation ^{4,5}	33%	33%	67%	100%	100%	82%	Owing to operational engagements, some of the training planned for non-routine missions was not undertaken, including: explosive remnants of war and ammunitions training for forensics; forensic photography course; self-contained breathing apparatus training; investigation analysis and investigation team leader training; communications and convoy training; advanced interview skills; and trauma training. The training courses not undertaken were transferred to 2024.

4

The Secretariat must be able to send a team with appropriate and fully functioning equipment to a mission related to a challenge inspection (CI), an investigation of alleged use (IAU), and/or to a delivery of assistance exercise, as established under Articles IX and X of the Convention, or by a decision of the policy-making organs.

5

Despite the COVID-19 pandemic, the INS was able to ensure its readiness to support an IAU, CI, technical assistance visit (TAV), or other non-routine operation.

OPCW Programme Objectives	Key Performance Indicators	2021		2022		2023		2021 – 2023 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
	3.2 Percentage of INS Headquarters staff fully prepared to support an IAU, CI, TAV, or other non-routine operation	100%	100%	100%	100%	100%	100%	
	3.3 Coverage of core INS knowledge ⁶ through knowledge management processes such as knowledge transfer sessions, mentoring, and knowledge sharing seminars	N/A	N/A	80%	80%	100%	100%	

⁶ Core INS knowledge as defined in the relevant Quality Documentation: “Standard Operating Procedure for Knowledge Management in the Inspectorate Division” (QDOC/INS/SOP/KM001).

Human Resources – Inspections Programme		
Category / No. of Posts		Fixed Term
Professional Services		121
General Services		26
Total		147

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	2021		2022		2023		2021 – 2023
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
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	70%	60%	75%	42%	80%	40%	There are currently 77 active offers that exist from the total of 193 States Parties that have signed the Convention. Proactive outreach is conducted on a regular basis to urge States Parties to strengthen and increase their voluntary support and contributions under the mandate of Article X.

OPCW Programme Objectives	Key Performance Indicators	2021		2022		2023		2021 – 2023 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
2. Sustaining the capacity of States Parties and their National Authorities to fully implement all obligations under the Convention.	1.2 Number of States Parties that have submitted information on their national protective programmes in accordance with paragraph 4 of Article X of the Convention	80	78	83	69	85	53	Outreach has been conducted among States Parties to encourage them to make submissions, which are part of their obligations under Article X. This is done through bilateral discussions, as well as through various events, including the informal consultations for Article X.
	2.1 Percentage of States Parties without comprehensive national implementing legislation that receive assistance, advice or information aimed at advancing the adoption of comprehensive implementing legislation	N/A	N/A	30%	42%	35%	67%	Proactive and targeted outreach and engagement, including at subregional and national level, has been carried out where appropriate. Follow-up after relevant events has been strengthened.
	2.2 Percentage of States Parties whose national stakeholders engage with the Secretariat to enhance their knowledge, skills, and capacity for an effective implementation of relevant provisions under the Convention	N/A	N/A	75%	75%	80%	80%	

OPCW Programme Objectives	Key Performance Indicators	2021		2022		2023		Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
3. Equal access to peaceful uses of chemistry	3.1 Percentage of developing countries—or countries with economies in transition—supported in the exchange of scientific and technical information on the peaceful uses of chemistry	42%	52%	43%	59%	44%	63%	Sustained forward-leaning and adaptive delivery efforts have been made, employing online, in-person, and hybrid formats.
	3.2 Percentage of developing countries—or countries with economies in transition—whose laboratories are assisted in the analysis of toxic chemicals	30%	29%	31%	38%	32%	37%	Sustained forward-leaning and adaptive delivery efforts have been made, employing online, in-person, and hybrid formats.
	3.3 Percentage of developing countries—or countries with economies in transition—supported on modern approaches to chemical safety and security management	49%	47%	50%	50%	51%	56%	Active forward-leaning and adaptive delivery efforts have been made, employing and leveraging different delivery formats.

Human Resources – International Cooperation and Assistance Programme		
Category / No. of Posts		Fixed Term
Professional Services		20
General Services		10
Total		30

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	2021		2022		2023		2021 – 2023	
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	Explanation of Variances	
1. Provision of efficient support services to the policy-making organs and the Secretariat	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 equal to or better than proposed targets	82%	80%	82%	85%	84%	80%	In 2023, 80% of documents relating to the policy-making organs were distributed on time. The remaining 20% were distributed later than scheduled; this is 4% below the target for 2023. Late distribution can be attributed to late submission (by other divisions or States Parties), workload exceeding available resources, or delays during the approval process. Additionally, during the first six months of the year, the Secretariat for the Policy-Making Organs (PMO) continued to distribute as official-series documents national statements pertaining to the sessions of the policy-making organs (46 documents remaining from 2022 and 134 in 2023, representing 36% of the total distributed documents).	

OPCW Programme Objectives	Key Performance Indicators	2021		2022		2023		2021 – 2023	
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	Explanation of Variances	
	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	98%	100%	98%	98%	98%	N/A	In 2023, PMO focused its activities on the return to pre-COVID-19 working modalities, and deferred the implementation of a survey to the fourth quarter of 2024, the outcome of which will be reported in 2025. However, it should be noted that no negative feedback was received during the reporting period.	

Human Resources – Support to the Policy-Making Organs Programme		
Category / No. of Posts	Fixed Term	
Professional Services	23	
General Services	15	
Total	38	

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	2021		2022		2023		Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
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	1	0 South Sudan participated in the Brussels briefing and in the Twenty-Seventh Session of the Conference of the States Parties. Ongoing dialogue with Israel. Contacts with Egypt.	1	0	Significant progress was made in regard to South Sudan, including the signing of a communiqué between the Foreign Minister of South Sudan and the Director-General, reiterating the country's commitment to the objectives of the Convention. However, the final actions towards accession lie with the Parliament of South Sudan.

OPCW Programme Objectives	Key Performance Indicators	2021		2022		2023		2021 – 2023	
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	Explanation of Variances	
	1.2 Number of States not Party that engaged in OPCW activities	3	3	3	3	2	2		
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	65	54	65	74	65	80	The significant overachievement is testament to the growing interest in the Organisation among a range of key target audiences, including academia, diplomats, law enforcement, and youth.	
	(ii) Growth in social media, as measured by standard tools	10%	10%	10%	13.5%	10%	8%	Cumulative growth over two years is above 10%—the slightly lower growth in 2023 is due in large part to significant changes to the industry, especially the switch from Twitter to X, which resulted in the platform as a whole losing followers. The OPCW still managed to achieve growth (3.1%), outperforming similar accounts (such as those of the International Atomic Energy Agency and the Comprehensive Test-Ban-Treaty Organization), but at a slightly lower rate than originally anticipated.	

OPCW Programme Objectives	Key Performance Indicators	2021		2022		2023		2021 – 2023 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
3. Provision of external engagement support and delivery of protocol services	3.1 Percentage of effectively prepared and delivered senior management engagement.	100%	100%	100%	100%	100%	100%	

Human Resources – External Relations Programme	
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	2021		2022		2023		2021 – 2023 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
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 ⁷	N/A	N/A	N/A	N/A	N/A	N/A	

Human Resources – Office of the Director-General	
Category / No. of Posts	Fixed Term
Professional Services	4
General Services	2
Total	6

⁷ The degree of achievement of all KPIs of the Secretariat is reported in each of the subprogrammes and programmes in this document, including an explanation of variances for individual KPIs.

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

Primary Alignment to Core Objective(s):	<i>All seven core objectives of the OPCW.</i>
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OPCW Programme Objectives	Key Performance Indicators	2021		2022		2023		2021 – 2023 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
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%	100%	100%	100%	100%	

Human Resources – Office of the Deputy Director-General	
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	2021		2022		2023		2021 – 2023 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
1. Strategic planning that provides clarity on future priorities and direction of the Organisation	1.1 Completion of strategic and conceptual work as requested by the Director-General	100%	100%	100%	100%	100%	100%	
2. The provision of policy advice to the Director-General and senior management and support to policy formulation and implementation, particularly relating to cross-cutting themes	2.1 Response to requests for policy advice in key result areas and on cross-cutting issues	100%	100%	100%	100%	100%	100%	

OPCW Programme Objectives	Key Performance Indicators	2021		2022		2023		2021 – 2023 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
	2.2 The extent to which working groups (such as the Open-Ended Working Group on Terrorism) and advisory boards (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%	100%	100%	100%	100%	
3. Support 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 relevant units in the Secretariat are supported in the governance of areas such as RBM, knowledge management, and risk management and business continuity	100%	100%	100%	100%	100%	100%	

Human Resources – Office of Strategy and Policy		
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	2021		2022		2023		2021 – 2023 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
1. Effective oversight of the OPCW policy and programme management	1.1 Implementation of the annual programme of work of the Office of Internal Oversight (OIO)	100%	83%	100%	92%	100%	80%	Two confidentiality audits could not be taken up during the year owing to the completion of tenure of the incumbent auditor and the non-filling of the position because of the restructuring process in the OIO as well as budget constraints in 2023. One evaluation was conducted in 2023, the final report for which will be issued in 2024.
	1.2 Percentage of acceptance of OIO recommendations by Management ⁸	95%	100%	95%	100%	95%	100%	All recommendations made in the audit reports issued in 2023 were accepted by the Management. One evaluation was conducted in 2023, the final report for which will be issued in 2024.

OPCW Programme Objectives	Key Performance Indicators	2021		2022		2023		2021 – 2023 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
	1.3 Timely follow-up of audit/evaluation recommendations during the year	Within one month of due date	Completed in accordance with schedule	Within one month of due date	Completed in accordance with schedule	Within one month of due date	Completed as scheduled	
	1.4 Implementation of non-conformities with applicable Internal Organization for Standardization standards within prescribed timeline (as identified by the Dutch Accreditation Council)	100%	100%	100%	100%	100%	100%	

Human Resources – Office of Internal Oversight		
Category / No. of Posts	Fixed Term	
Professional Services	4	
General Services	4	
Total	8	

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	2021		2022		2023		2021 – 2023 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
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	0	0	0	0	
	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	0	0	0	0	

Human Resources – Office of the Legal Adviser		
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	2021		2022		2023		2021 – 2023
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
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 risks. To protect all operational activities from interference or compromise; OPCW personnel from injury or coercion; and Secretariat property, information, and facilities from damage, loss, theft, unauthorised use or access, and other internal or external risks	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)	25	10	≤15	14	≤15	26	In all, 25 of the 26 incidents are related to the mishandling of confidential information by States Parties. In order to address these, the Office of Confidentiality and Security has asked to provide further training sessions to the National Authorities in 2024 (through the Implementation Support Branch) to reinforce the requirements for the handling of confidential information. The COVID-19 pandemic is also assumed to have influenced to a degree the lower numbers in 2021 and 2022.
		0%	0%	0%	0%	0%	4%	

OPCW Programme Objectives	Key Performance Indicators	2021		2022		2023		2021 – 2023
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
	1.2 Number of security related-injuries or fatalities	0	0	0	0	0	0	Explanation of Variances

Human Resources – Office of Confidentiality and Security	
Category / No. of Posts	Fixed Term
Professional Services	8
General Services	28
Total	36

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.
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OPCW Programme Objectives	Key Performance Indicators	2021		2022		2023		Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
4. To provide medical and safety-related services aimed at maintaining and improving the physical and mental well-being of staff, to enable them to perform their duties with the required knowledge and skills, whilst exposing themselves to or their colleagues to minimal risk; and to provide a defined health and safety component to OPCW outreach initiatives	1.1 Completed Health and Safety Plans for every mission (determined by annual audit)	95%	95%	97%	99%	99%	100%	All missions subject to a mission warning order circulated to the Health and Safety Branch had a health and safety plan.

OPCW Programme Objectives	Key Performance Indicators	2021		2022		2023		2021 – 2023 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
	1.2 Sick-leave rate (days per person per FTE ⁹ year)	<10 days	<10 1.9	<10 days	<10 days 3.5	<10 days	<10 days 2.2	Overall sick leave rate remains well below target of <10 days
	1.3 Number of work-related-accidents, incidents, or illnesses	No increase	Overall reported incidents in 2021: 3 One near miss with a bicycle One near miss in Laboratory while handling toxic chemicals One bicycle accident	No increase	Overall reported incidents in 2022: 5 Increase by 2 incidents	No increase	Overall reported accidents in 2023: 5 No increase; 4 of these accidents involved slips and falls.	

Human Resources – Health and Safety Branch		
Category / No. of Posts	Fixed Term	
Professional Services	4	
General Services	3	
Total	7	

⁹ FTE = full-time equivalent.

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	2021		2022		2023		2021 – 2023	
		Target	Results Achieved	Target	Results Achieved	Target	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 implementing the decisions of the policy-making organs	1.1 Satisfaction of Secretariat staff with the administrative support	95%	97%	95%	97%	96%	96%	While the target was achieved, the marginal reduction in results achieved would appear to reflect the challenges of service delivery within severe budgetary constraints created by extraordinary inflationary pressures.	

OPCW Programme Objectives	Key Performance Indicators	2021		2022		2023		2021 – 2023 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
	1.2 Programme and Budget implementation rate ¹⁰	98%	92%	98%	97%	98%	97%	The total expenditure in 2023, including full utilisation of the carryover balance from 2022, reached 100% of the approved budget for 2023. Excluding the EUR 2.1 million carryover balance from 2022, as a technical matter the budget implementation rate (including disbursements and obligations) as at 31 December 2023 was 97%, placing the implementation of the Biennium Programme and Budget for 2022–2023 at a rate of 99%. The high implementation is due to the impact of very significant global inflation in staff costs, travel, and utilities.

¹⁰ The Programme and Budget implementation rate is the average result achieved by the Secretariat across all programmes.

OPCW Programme Objectives	Key Performance Indicators	2021		2022		2023		2021 – 2023 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
	1.3 External Auditor’s unqualified opinion on Financial Statements	Unqualified opinion	Unqualified opinion	Unqualified opinion	Unqualified opinion	Unqualified opinion	TBD	The audit of the 2023 Financial Statements is expected to be completed by 31 May 2024.
	1.4 Employee engagement index (compared to public sector benchmark ¹¹)	5% higher than public sector benchmark	67% (-9% compared to the 2021 public sector benchmark of 76%)	5% higher than public sector benchmark	67% (engagement surveys are conducted once every two years)	7.5% higher than public sector benchmark	60% (-6% compared to the 2023 public sector benchmark of 66%)	The challenges of operating under severe budgetary pressures and pending questions regarding the OPCW’s future social security regime (to be resolved in 2024) seem to have had an impact.
	1.5 Learning evaluation – overall quality score	80%	94%	80%	82%	82%	81%	A total of 16 out of the 18 courses offered in 2023 were rated at 80% or above; however, two courses received lower ratings (in the 60 to 75% range), which brought down the overall quality score. Even though the target score was not reached, it was only marginally missed (by 0.6%).

11 A method established by an external provider which facilitates the comparison of staff perceptions with approximately 65 similar sectors.

OPCW Programme Objectives	Key Performance Indicators	2021		2022		2023		2021 – 2023
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	Explanation of Variances
	1.6 Time to hire (in working days)	60	73	60	82	60	73	The number of vacancy notices in 2023 (47) remained significantly higher than before the pandemic (23 in 2019), and slightly higher than in 2022 (45). Despite the increase in the numbers of processes and the applications received, the “time to hire” has been in line with the KPI target approved in the Programme and Budget for 2024–2025 (75 days), amended in accordance with audit recommendations. Operationally, increased planning and coordination efforts undertaken by the HRB, together with the post owners and the Appointing Officials, improved the overall time to hire in 2023.

OPCW Programme Objectives	Key Performance Indicators	2021		2022		2023		2021 – 2023
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
	1.7 Client satisfaction with General Services: Transport, Visa, Travel and Relocation. Building Management, Asset Management	N/A	N/A	95%	97%	96%	92%	Staff concerns regarding the quality of cafeteria services, ageing office furniture, and allocation of office space appear to have dragged down the result this year. This reflects the practical difficulties of maintaining cafeteria services on par with the pre-COVID era, following changes in the catering industry and in light of reduced daily staff presence in the Headquarters building owing to the implementation of flexible working arrangements. The inauguration of the ChemTech Centre also appears to have highlighted for some staff contrasts with the ageing office infrastructure at the Headquarters Building, which has not been updated substantially in over a decade.

OPCW Programme Objectives	Key Performance Indicators	2021		2022		2023		2021 – 2023 Explanation of Variances
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	
	1.8 Percentage of infrastructure and travel services performed within benchmarked timelines	95%	100%	95%	100%	95%	98%	Because the General Support Services branch is dependent on external service providers and authorities, it occasionally experiences delays.
	1.9 Percentage of procurements completed within targeted timelines	95%	98%	95%	99%	95%	99%	The target may be conservative, based on recent years' performance, reflecting anticipated impacts of dynamic financial and operational environments.
	1.10 Percentage of contracts competed	72%	80%	74%	89%	75%	85%	The variance is mainly attributable to the purchase of authorised equipment and specialised laboratory equipment which cannot be competed.
	1.11 Percentage of information services delivered within benchmarked timelines	92%	93.6%	94%	89%	94%	91%	There were major applications and other systems roll-outs in 2023, which resulted in a surge of tickets at two points in 2023, and while the benchmark improved from 2022, the overall rate was still lower than the target.

OPCW Programme Objectives	Key Performance Indicators	2021		2022		2023		2021 – 2023	
		Target	Results Achieved	Target	Results Achieved	Target	Results Achieved	Explanation of Variances	
	1.12 Percentage of ICT infrastructure “up-time”	97%	98.7%	98%	98.87%	98%	98.66%		
	1.13 Percentage of departing staff with core knowledge having undergone a formal knowledge transfer interview	100%	100%	100%	100%	100%	100%		
	1.14 Number of knowledge-sharing seminars administered by the Secretariat	10	12	6	4	8	9		

Human Resources – Administration Programme		
Category / No. of Posts	Fixed Term	
Professional Services	33	
General Services	56	
Total	89	

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