



MEDIUM-TERM PLAN FOR THE PERIOD FROM 2006 TO 2008¹

Introduction

1. This Medium-Term Plan (MTP) for the period from 2006 to 2008 has been prepared, in accordance with OPCW Financial Regulation 3.8, to accompany the 2006 Draft Programme and Budget and preliminary estimates submitted to the Executive Council (hereinafter “the Council”) under Financial Regulations 3.4 and 3.7. In line with established practice, it also provides a broad overview of the aims and programme priorities for the next few years, and identifies desired results as well as challenges and opportunities. It is purely indicative and does not prejudice the coming budget deliberations.
2. The starting point for this MTP was the MTP for 2005 to 2007 (C-9/S/1, dated 2 December 2004), as well as the 2005 Programme and Budget (Annex to C-9/DEC.14, also dated 2 December 2004). The results that States Parties want to achieve, as expressed in the core objectives and indicators of achievement agreed for the 2005 Programme and Budget (Annex to C-9/DEC.14, pages 11 to 13, paragraphs 1 and 2, and table 1), are also reflected in this document.
3. This MTP sets the context for the 2006 Draft Programme and Budget, and complies with the requirements of the Chemical Weapons Convention (hereinafter “the Convention”) and with the OPCW Financial Regulations.

Objectives and indicators of achievement

4. For ease of reference, the core objectives and indicators of achievement agreed by the Conference of the States Parties (hereinafter “the Conference”) at its Ninth Session as part of the 2005 Programme and Budget, are reproduced in the Annex to this MTP.

¹ As requested by delegations during the facilitation process in the Executive Council, the Technical Secretariat has prepared a revision of the Medium-Term Plan from 2006 to 2008 (originally issued as EC-42/S/1 C-10/S/1, dated 14 June 2005), in order to update the information contained therein and thus ensure consistency with the Draft Programme and Budget for 2006, which has been submitted to the Conference of the States Parties for consideration and adoption at its Tenth Session.



5. The supporting objectives and, where possible, the performance indicators for each programme have been included in the 2006 Draft Programme and Budget. The Technical Secretariat (hereinafter “the Secretariat”) has formulated them with a view to allowing an assessment of its own performance, while recognising that, in many areas, the activities of the Member States will have a bearing on the achievement of the objectives.
6. The Secretariat will develop standards and benchmarks as a matter of priority and include them in subsequent OPCW programmes and budgets. The Secretariat continues to work towards setting up systems for obtaining, analysing, and reporting performance data.

External factors

7. The period covered by this MTP will be marked by the continuing follow-up to the First Special Session of the Conference of the States Parties to Review the Operation of the Chemical Weapons Convention (hereinafter “the First Review Conference”). Work is already underway on two action plans on universality and national implementation, and on such key issues as the optimisation of verification; the consolidation of the concepts underlying the OPCW’s mandates regarding international cooperation, assistance, and protection; and the change-management agenda, including results-based budgeting (RBB) and the implementation of the tenure policy. Preparations will also begin in 2006 for the Second Special Session of the Conference of the States Parties to Review the Operation of the Chemical Weapons Convention, which is to be convened not later than one year after the expiry of the tenth year following the entry into force of the Convention (Article VIII, paragraph 22)—that is, by 28 April 2008. Much of 2007 will be devoted to the detailed review process that will be required.
8. The contributions of the OPCW to international security, disarmament, and non-proliferation will be assessed by the international community in the light of the policies of the United Nations (UN) furthering safeguarded worldwide disarmament—policies that will require that the OPCW examine its objectives, its programme delivery, and the results it achieves against the broad principles and goals set out in those policies.
9. The pace at which chemical weapons are destroyed, and at which chemical weapons production facilities (CWPFs) are destroyed or converted, is governed by strict deadlines, but experience has shown that States Parties that have declared possession of chemical weapons are not always able to predict the pace of destruction accurately on a yearly basis. As the Convention’s final deadline for the destruction of chemical weapons approaches, destruction is likely to speed up. It may also be that States that possess chemical weapons stockpiles and/or CWPFs will join the Convention, and the Secretariat has to be prepared to meet the additional demands for verification and inspection that may result.
10. Governments are expected to continue to restrain public expenditures, and any budget increases will need to be strictly substantiated. The Secretariat’s working assumption is that it should aim to achieve the results that Member States call for with the minimum resources needed. However, adequate resources must be provided if core

activities are to be carried out effectively. At the same time, there is likely to be a need to continue, and perhaps expand, programme delivery based on voluntary contributions by Member States.

11. The chemical industry is likely to continue to grow. Research into, as well as the development and production of, and the trade in, chemicals is likely to involve more countries. The OPCW is therefore likely to face a wider geographical spread of facilities subject to declaration and verification.
12. Developments in science and technology are expected to continue at a fast pace, and this could increase the complexity of verification, create opportunities in international cooperation and assistance, and offer scope for increasing effectiveness and efficiency.
13. The international community and Member States will continue to expect the OPCW to contribute to an emergency response should chemical weapons be used, and to assist Member States upon request in improving their capacity to protect themselves against chemical weapons. More work will be required so that a final agreement can be reached on the precise objectives and indicators of achievement for the implementation of Article X of the Convention.
14. The OPCW has recognised the need for the full implementation of Article XI and for adequate funding for international-cooperation programmes. Guiding principles for these programmes need to be developed and applied during the period covered by this MTP.
15. The Conference at its Tenth Session, in November 2005, will review the results of the plan of action on the implementation of Article VII obligations, and is expected to decide on any appropriate and necessary follow-up. Any such decision notwithstanding, the need to assist States Parties with full and effective national implementation of the Convention is expected to continue.
16. The action plan on universality is also expected to continue to be a key feature of the work of the OPCW. As in the case of Article VII implementation, how much progress can be made towards universality will depend on what activities the Secretariat and the Member States themselves undertake.
17. Making a contribution to the global struggle against terrorism, within the framework of the decision the Council adopted on the matter in 2001 (EC-XXVII/DEC.5, dated 7 December 2001) and of the subsequent recommendations by the First Review Conference, will remain a strategic objective of the OPCW. The OPCW is cognisant of the relevant resolutions of the UN Security Council (including SCR/RES/1456 and SCR/RES/1540), and is expected to define its role further vis-à-vis other international organisations, and to develop additional practical measures to contribute effectively to global efforts to prevent acts of terrorism involving chemical weapons and related materials.

Internal considerations

18. The OPCW has recognised that the Secretariat staff is dedicated, qualified, and well-trained, and that it has the equipment and procedures needed to carry out its tasks. The OPCW has established an effective international verification system, and efforts to optimise it are continually being made. The OPCW also remains strongly committed to thoroughly protecting confidentiality, and the Secretariat will continue to improve the implementation of the confidentiality regime.
19. Challenges facing the Secretariat in its efforts further to improve performance include the following:
 - (a) the management of human resources, including the following: planning, recruitment, an improved performance management and appraisal system, a training and development strategy, the implementation of tenure, knowledge management, staff rules and regulations, and the possible use of special-service agreements or secondments to cover shortages in certain areas;
 - (b) the effective use of human resources, including the optimal combination of fixed-term staff, short-term staff, and consultants;
 - (c) improved financial management, including the further incremental development and implementation of RBB, adjusted in the light of practical experience; and
 - (d) adequate coordination and teamwork within and across its units.
20. At the same time, there are broader structural problems and constraints that continue to merit attention by the Secretariat and the policy-making organs. These include the late receipt of assessed contributions and reimbursements, cash-flow difficulties, constraints on annual budget-setting, and the absence of an equipment- and capital-replacement programme. The Secretariat will develop proposals for improvements in these areas.
21. Other internal matters that the Secretariat intends to address during the period of this MTP include (see also paragraph 50 below):
 - (a) the adoption of a systematic approach to staff training and development;
 - (b) the more effective application of information technology;
 - (c) improvements in procurement services and processes across the Secretariat;
 - (d) the full implementation of measures in accordance with the optimisation of verification; and
 - (e) improved programme evaluation and the further development of the programme portfolio for international cooperation and assistance.

Baseline resource assumptions

22. As noted above, the basic assumption underlying the preparation both of the 2006 Draft Programme and Budget and of this MTP is that the size of the overall Budget and of its individual components must be kept to the minimum required. Any request for funding beyond the levels agreed for 2005 (after adjustments for inflation, the effect of currency fluctuations, and so on) must be reasonable and must demonstrate clear links between the resources requested, objectives, and results.
23. This baseline includes the staffing numbers in the 2005 Programme and Budget (502 fixed-term posts). Any requests for adjustments to staffing numbers would need to be made in light of developments and changes to priorities over the period covered by this MTP.

Core objectives and results achievable against them

24. The external trends and pressures and the internal strengths and weaknesses described above suggest that a number of important strategic, organisational, and management issues need to be addressed during the period covered by this MTP. These, and their relationship to the core objectives, are outlined below, along with proposals on how the Secretariat might follow up on them, in accordance with decisions of Member States, and bearing in mind the desired results and the potential resource implications.

Core objective 1

Elimination of chemical weapons stockpiles and chemical weapons production facilities subject to the verification measures provided for in the Convention

25. In accordance with the Convention and with the relevant decisions of the Conference, Member States possessing chemical weapons stockpiles and/or CWPFs are responsible for their elimination and for meeting the costs of related inspections. The role of the Secretariat is to provide assurances, through verification, regarding the quantities of chemical weapons and the number of CWPFs that have been declared, that have been destroyed or converted, and that have yet to be destroyed or converted. The Secretariat must be able to fulfil these responsibilities in a timely manner and to the requisite standards.
26. The starting point in assessing achievable results is to consider the likely workload in relation to the verification of chemical weapons disarmament. Table 1, which is based on the current status of participation in the Convention and on the figures supplied by States Parties as at September 2005,² shows the projected number of inspectable facilities under Articles IV and V for each year covered by this MTP.

² The figures in table 1 are subject to adjustment by the States Parties concerned, as more information on their destruction plans becomes available.

TABLE 1: PROJECTED NUMBER OF ARTICLE IV AND V INSPECTABLE FACILITIES

Type of Facility ³	2006	2007	2008
CWDF	14	11	7
CWPF	27	26	22
CWSF	28	27	19
OACW sites	25	25	25

27. From the figures in table 1, it is possible to calculate how many inspections will be required, and the number of inspector days required to undertake them. In its calculations, the Secretariat has assumed inspection-team sizes agreed with States Parties, taking into account the results of optimisation measures, and an average of 130 inspector days per inspector, per annum. The projected requirements for inspector days are shown in table 2.

TABLE 2: PROJECTED REQUIREMENTS FOR INSPECTOR DAYS FOR ARTICLE IV AND V INSPECTIONS

Type of Facility	2006	2007	2008
CWDFs	17,899	16,561	14,523
CWPFs	465	350	250
CWSFs	960	800	700
OACW sites	200	420	420
Totals	19,524	18,131	15,893

28. This table shows that the planned number of continuously operating CWDFs will continue to put a significant amount of pressure on the Secretariat's ability to deploy sufficient verification-related resources. Also, the Secretariat needs to maintain the flexibility it requires to be able to respond to potential demands resulting from the accession of new possessor States Parties. The OPCW must also be able to conduct the inspections required under Article VI (see below), as well as challenge inspections and investigations of alleged use. There will continue to be a premium on continuing efforts to optimise verification (in particular with respect to Articles IV and V). The on-call inspector scheme, whereby inspectors work under a special-service agreement, needs to be maintained if the Secretariat is to accommodate the demand for inspections while keeping to realistic resource levels. The scheme also needs to be adjusted as appropriate in the light both of the outcome of the trial period the scheme is now going through and of further operational experience. The gains from the optimisation of verification need to be assessed to see whether they suffice to offset extra demand, and appropriate action needs to be taken if they do not.

³ CWDF = chemical weapons destruction facility; CWSF = chemical weapons storage facility; OACW = old and abandoned chemical weapon

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

29. The Secretariat must be able to provide assurances regarding the non-proliferation of chemical weapons through timely and effective verification as provided for by the Convention. A key determinant in this connection will be the level and quality of Article VI verification activities. As indicated in paragraph 11 above, the number of inspectable industry facilities may well rise further. A key challenge will be to enhance the effectiveness and dependability of these inspections, including by increasing the number of inspections of other chemical production facilities (OCPFs) beyond the 80 planned for 2005 and by improving the methodology for the selection of OCPFs for inspection, building on the outcome of current facilitation efforts.
30. In addressing the number of inspections to be budgeted for for 2006 and beyond, Member States need to consider whether the proportion of sites that are actually selected for inspection from among those that are of potential interest is sufficient in terms of deterrence and credibility.
31. A second aspect of this core objective relates to the implementation by Member States of the Convention's requirements regarding controls on transfers of scheduled chemicals. The monitoring of aggregate national data should be further refined so as to facilitate the identification of follow-up measures in the context of core objective 6, which covers the implementation of Article VII obligations.
32. This monitoring function will be enhanced by the completion, during the period covered by this MTP, of the Verification Information System (VIS), which will support all verification activities under Articles III, IV, V, and VI. The VIS will comprise an industry component, a chemical weapons component, and a variety of analytical tools.

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

33. Achievements in this area to date fall short of the requirements of the Convention, and the assistance-and-protection programme needs to be given due recognition in future OPCW programmes and budgets. This funding needs to be underpinned by an improved analysis of the objectives and performance of existing programmes. It also needs to be informed by the way in which the Secretariat develops and uses the database for Article X, and facilitated by follow-through on the lessons from the second exercise on the delivery of assistance (Joint Assistance 2005/Assistex 2), jointly organised by Ukraine (the host country), the OPCW, and the Euro-Atlantic Disaster Response Coordination Centre (EADRCC), part of the North Atlantic Treaty Organisation (NATO). The Secretariat also expects to make the OPCW's capacity to deliver assistance under Article X more predictable through an increase in the number and scope of bilateral agreements covering the procurement, on demand, of assistance, and through the provision by Member States of additional details on what kinds of assistance they might provide in response to an appeal by the OPCW.

34. There will also be a need to assess how the submission by States Parties of information on their national-protection programmes can be improved, through the use of the formats and procedures recently approved by the Conference at its Ninth Session (C-9/DEC.10, dated 30 November 2004), and how that information can best be used both to facilitate the Secretariat's efforts to respond to requests for expert advice from States Parties that wish to improve their protective capacity against chemical weapons, and to support other core objectives, in particular the non-proliferation of chemical weapons.

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

35. The Secretariat contributes to this objective by carrying out a variety of activities. It runs the Associate Programme; sponsors conferences; provides support for small research projects, for internships in relevant areas, and for improvements in the technical competence of laboratories; facilitates the exchange of equipment; and runs programmes designed to develop analytical skills.
36. The demands remain elastic but the resources are of course finite, and this tension points to a need for improved performance analysis. The Associate Programme, and the course on the development of analytical skills, are solid flagship programmes with a proven track record. The additional resources that the Secretariat can draw on under the European Union Joint Action on support for OPCW activities⁴ will allow the International Cooperation Branch in particular to continue with these programmes in 2005. Completion of the facilitation efforts on the implementation of Article XI would have a knock-on effect for 2006 and beyond.
37. Particular challenges and issues for the Secretariat (with respect to core objectives 3 and 4) include the balance between the quality and quantity of programmes, the Secretariat's preparedness and ability to adapt traditional approaches to programme delivery where experience and RBB principles point to a need for flexibility and change; and the extent to which **total** financial resources available (from the budget proper and from voluntary contributions) can be managed as a coherent whole. Present staffing levels in the International Cooperation and Assistance Division (ICA) will continue to be a major constraint on change, unless additional resources are provided as and from 2006. The extent to which other units of the Secretariat, such as the Verification and Inspectorate Divisions and the Office of the Legal Adviser, are able to support ICA activities, needs to be watched closely. An approach that tackles issues in their interrelationships and that involves various units of the Secretariat will remain essential for ICA programme delivery; so, too, will the need to encourage and use contributions in kind from Member States.

⁴ "European Union: Council Joint Action 2004/797/CFSP of 22 November 2004 on Support for OPCW Activities in the Framework of the Implementation of the EU Strategy against Proliferation Of Weapons of Mass Destruction" (Annex to C-9/NAT.2, dated 29 November 2004)

(Supportive) core objective 5

Universal adherence to the Convention

38. The implementation of the plan of action for the universality of the Convention (EC-M-23/DEC.3, dated 24 October 2003) remains a key priority. The Secretariat will aim to bring more of the remaining 19 States not Party (as at the date of issuance of the present document) into the realm of the Convention by the end of 2008, and to increase the number of States not Party that maintain a dialogue with the OPCW and participate in some of its activities. The key imponderable will be the extent to which progress can be made in such subregions as the Middle East and North Asia. The success of objective 5 will depend on the extent to which States Parties support the universality action plan: Their contributions will play a key role in persuading States not Party of the benefits of joining the Convention.
39. On a separate point, the Secretariat must also press for close coordination in the delivery of common goals as regards universality and national implementation (see core objective 6 below), through a joint strategy, the focussed use of an approach that involves teamwork across the Secretariat, and close coordination with the efforts of Member States.

(Supportive) core objective 6

Full and effective implementation by States Parties of the provisions of Article VII of the Convention

40. The full and effective implementation by States Parties of the provisions of Article VII will remain a strategic objective of the OPCW even after November 2005—the end of the period covered by the plan of action regarding the implementation of Article VII obligations (C-8/DEC.16, dated 24 October 2003). Decisions by the Conference at its Tenth Session notwithstanding, the Secretariat expects that there will be a continuing need to provide technical evaluation and support to States Parties to further improve national implementation.
41. The efforts that the Secretariat makes in this regard, both on its own and jointly with Member States, will remain a key priority. The main uncertainty, at this stage, is what the baseline will be as regards continuing efforts to assist States Parties with their Article VII obligations, and how those efforts will be reinforced by appropriate and necessary remedial measures. The Secretariat expects that these questions will be addressed by the Conference at its Tenth Session.
42. Member States' bilateral outreach programmes have a significant impact on the achievement of this core objective, and the Secretariat will continue to coordinate its activities with them.

(Operational) core objective 7

Full, effective, and non-discriminatory implementation of all provisions of the Convention by the OPCW

43. The Director-General, with the support of his senior management team, is responsible for ensuring that the Secretariat performs to the requisite standards. The lead in developing and putting in place an efficiency strategy, as an essential component of programme development, management, and delivery across the Secretariat, falls to the Director of Administration and the staff of three Branches in that Division—Budget, Planning, and Finance; Human Resources; and Information Systems. In this, the Director of Administration is guided by the Director-General and, at a day-to-day level, by the Deputy Director-General. They both use the Budget Committee and other mechanisms to improve the coordination of activities and teamwork across the Secretariat.
44. That strategy needs to address three related factors: the availability of resources; their efficient use; and the development of strategies to facilitate operational improvements, improve the use of time and of human resources, and enhance teamwork and co-ordination efforts.

Availability of resources

45. The size of the overall Programme and Budget and of its individual components must be kept to the bare minimum required, but at the same time budget allocations must provide the resources needed to achieve the desired results. The Secretariat must therefore demonstrate that requests for resources are reasonable and that resources provided to it are used to good effect, while States Parties must ensure that assessed contributions and reimbursements under Articles IV and V are paid in full and on time.
46. Priority areas where the availability of resources will be critical to the overall performance of the Secretariat are:
 - (a) the management of human resources;
 - (b) budget and finance;
 - (c) international cooperation and assistance; and
 - (d) verification and inspections.
47. There is a need to make maximum use of human resources, the most important asset of the OPCW. A shortage of human resources—rather than of money—is increasingly the main operational problem, and the management of human resources needs to be addressed as a strategic issue (see paragraph 52 below).
48. The implementation of the OPCW policy on tenure is a key issue to be addressed by this strategy. In his recent status report on the matter to the Council (EC-40/DG.14, dated 1 March 2005), the Director-General concluded that present staffing levels in the Human Resources Branch HRB are insufficient, and he made clear that additional proposals for fixed-term posts in the HRB would be included in the 2006 Draft

Programme and Budget. Subject to the Council's decisions, the Director-General will continue to monitor the operational impact both of implementing the tenure policy, including on the Secretariat's ability to recruit and retain new staff members of the requisite calibre, and of natural attrition; and he will report his findings to the Member States on a regular basis.

Efficient use of resources

49. The Secretariat is committed to further improving operational performance, teamwork, and the efficient use of resources in all its units, building on the efforts it made in 2004. The 2004 Programme and Budget called for well over EUR one million in efficiency savings, and this was reflected in the baseline for the 2005 Programme and Budget. Significant results were achieved in such areas as insurance and inspector training, and by improving the ratio of inspections to inspector days. "Value for money" is a key principle applied by the Secretariat.
50. The Secretariat is determined to deliver further major improvements in output and efficiency, with little or no increase in resources, through such measures as the following:
 - (a) the continued definition of RBB sub-objectives, targets, and performance indicators by all Divisions and Branches;
 - (b) clear accountability on the part of Directors and programme managers, who will indicate what steps they are taking to improve efficiency in the use of resources;
 - (c) the continuation of efforts to identify efficiency savings;
 - (d) the continued development of an effective and efficient system of managing official travel;
 - (e) further improvements in teamwork and coordination across the Secretariat, under an approach that, in delivering results against agreed objectives, tackles issues in their interrelationships;
 - (f) continued efforts to develop and implement optimised verification activities and methodologies; and
 - (g) improved programme evaluation, including in international cooperation and assistance.
51. Efficiency and effectiveness will depend heavily on monitoring and evaluating the implementation of the Programme and Budget and accomplishments in accordance with the indicators of achievement that are coupled with the objectives adopted by the Secretariat. As part of his strategic-management role and responsibilities, the Director-General will continue to:
 - (a) lead quarterly performance reviews by top management against the approved Programme and Budget; and

- (b) provide support, through mentoring, training, and the provision of advice to management, programme managers, finance staff, and operational planners in the implementation of RBB.

Enabling strategies

52. There is also a continuing need to identify and develop further the strategies that can facilitate the operational improvements described above, improve the use of time and human resources, and enhance teamwork and coordination. The implications for the use of financial and human resources of implementing these strategies need to be identified, and included in subsequent budget proposals. Key strategies, which have been developed to varying stages, include the following:

- (a) A training-and-development strategy: This is key to making the best use of staff, to developing their potential, and to providing a well-reasoned case for any requests for additional resources. The Secretariat will develop this strategy as part of its broader strategy for the management of human resources.
- (b) A strategy for the management of human resources: This has now been developed, and the Secretariat is implementing it. It covers planning, recruitment, an improved performance management and appraisal system, training and development, the implementation of the OPCW policy on tenure, knowledge management, and staff rules and regulations. It will take some time to realise the benefits of the strategy, but its success will be essential to the achievement of the OPCW's objectives.
- (c) An improved financial-management system: The aims of this system have been defined, and a re-organisation of the Budget, Planning, and Finance Branch (BFB) is underway. Additional investments in human and financial resources may be required. There is a clear link between improvements to this system and the development of the information-services plan described hereunder.
- (d) The information-services strategic plan 2005 – 2008: Still being developed, this plan will be crucial to realising improvements and achieving objectives across the Secretariat. The draft plan is linked to the delivery of all core objectives, and covers the following:
 - (i) timely upgrades, as appropriate, to computer software, including operating systems and office-automation environments;
 - (ii) the automation of administrative functions: the management of electronic documents; travel management; and functions in the HRB, Procurement, and the BFB, including payroll, and administrative functions related to the implementation of RBB;

- (iii) further development of the VIS;
 - (iv) improved access for Secretariat staff to the intellectual capital of the OPCW;
 - (v) increased sharing of information by the Secretariat with Member States and their representatives;
 - (vi) the adoption of international technology-management and technical-security standards; and
 - (vii) the adoption of best industry practices involving information-technology practices.
- (e) knowledge transfer and business continuity: These are key strategies, the need for which is accentuated by the implementation of the tenure policy, but which are also important in their own right. Directors are responsible for identifying and implementing measures to ensure continuity. In 2005 the Office of Internal Oversight will be auditing the approaches and the systems in place in this area, and its recommendations will be implemented during the period covered by this MTP.
- (f) Improved procurement services and processes: Funding for the post of Head of Procurement, which has been vacant for several years, was included in the 2005 Programme and Budget. Once that post has been filled, the Secretariat will be able to speed up the implementation of procurement services and processes, including those called for in a recent study by the Inter-Agency Procurement Services Office.
- (g) Confidentiality and security: The Secretariat will continue to review whether physical-security improvements might be required by changes to the local security environment, and will submit proposals, as necessary, on how such improvements might be made.
- (h) A risk-management strategy: The Secretariat considers it necessary to implement a risk-management strategy as part of its overall management policy. A first step has been made with the training of key staff.
- (i) Consultants: Following the guidance of the policy-making organs, the Secretariat will identify key areas where it needs to engage consultants for discrete, short-term projects in order to augment the OPCW's technical expertise.

- (j) Internal oversight and external audits: The Secretariat will continue to facilitate a coherent approach to audits and value-for-money improvements.

Annex:

Core Objectives and Indicators of Achievement, As Adopted in the 2005 Programme and Budget

Annex

CORE OBJECTIVES AND INDICATORS OF ACHIEVEMENT, AS ADOPTED IN THE 2005 PROGRAMME AND BUDGET⁵

1. Core objectives represent the top-level, ongoing, desired achievements for the Organisation as a whole. As explained in the Medium-Term Plan document, these objectives were derived from the mandates of the Organisation, including those emanating from the Convention and from the final documents of the First Review Conference.
2. The core objectives are made specific by their associated indicators of achievement; these will be used to describe the results actually achieved, and to set targets (desired levels of results) for the future. These indicators are shown alongside each core objective in Table 1.

**TABLE 1: OBJECTIVES AND INDICATORS OF ACHIEVEMENT FOR
THE PROGRAMME AND BUDGET OF THE OPCW FOR 2005***

Core Objectives	Indicators of Achievement**
1. Elimination of chemical weapons stockpiles and chemical weapons production facilities subject to the verification measures provided for in the Convention.	(a) Results of all destruction activities related to elimination of chemical weapons and their production facilities as confirmed by systematic verification in accordance with the Convention; (b) Results of conversion of CW production facilities for purposes not prohibited under the Convention as confirmed by verification in accordance with the Convention; (c) Results of systematic verification of chemical weapons storage facilities to ensure no undetected removal of chemical weapons.

⁵ Excerpted from the Annex to C-9/DEC.14, paragraphs 1 and 2, and table 1.

* As appropriate, specific standards benchmarks related to the indicators of achievement of the respective objectives will be developed by the Technical Secretariat and included in OPCW programmes and budgets in subsequent years.

** Some indicators of achievement may be relevant to more than one objective.

Core Objectives	Indicators of Achievement
<p>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.</p>	<p>Assessment of the extent to which the relevant verification and implementation provisions of the Convention are met, and in particular:</p> <ul style="list-style-type: none"> (a) assessment of the extent to which the inspection aims of systematic inspections of Schedule 1 facilities stipulated in the Convention were attained, taking into account the factors provided for in Part VI (E) of the Verification Annex; (b) assessment of the extent to which the inspection aims of inspections of Schedule 2 facilities stipulated in the Convention were attained, taking into account the factors provided for in Part VII (B) of the Verification Annex; (c) assessment of the extent to which the inspection aims of inspections of Schedule 3 facilities stipulated in the Convention were attained, taking into account the factors provided for in Part VIII (B) of the Verification Annex; (d) assessment of the extent to which the inspection aims of inspections of OCPF's stipulated in the Convention were attained, taking into account the factors provided for in Part IX (B) of the Verification Annex.
<p>3. Assistance and protection against chemical weapons, their use, or threat of use, in accordance with the provisions of Article X of the Convention.</p>	<ul style="list-style-type: none"> (a) Amount, nature and results of responses to requests for expert advice and/or assistance under Article X, paragraph 5; (b) Effective functioning of the data bank of protection-related information established pursuant to Article X, paragraph 5; (c) The OPCW's capacity to coordinate and, as necessary, deliver assistance against chemical weapons in response to a request; (d) The OPCW's capacity to conduct an immediate investigation and to take emergency measures of assistance against chemical weapons in response to a request; (e) Percentage of States Parties providing information annually pursuant to Article X, paragraph 4.

Core Objectives	Indicators of Achievement
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.	(a) Volume, quality and results of cooperation relating to peaceful uses of chemistry; (b) Rate and quality of response to requests in accordance with the approved programme for international cooperation relating to peaceful uses of chemistry.
Supporting Objectives	
5. Universal adherence to the Convention.	(a) The number of States who are Members; (b) The percentage of States not Party that have reached each of two stages of interest/participation; the first level indicated by requests for information and participation, the second by requests for assistance and/or active consideration of membership by national bodies.
6. Full and effective implementation by States Parties of the provisions of Article VII of the Convention.	(a) The percentage of States Parties reaching each of three defined levels of implementation, based on an assessment of each State Party's compliance with a small number of key aspects of national implementation.
Operational Objective	
7. Full, effective and non-discriminatory implementation of all provisions of the Convention by the OPCW.	(a) Efficient and effective operation of the policy-making organs and the Technical Secretariat in accordance with Article VIII, including through: <ul style="list-style-type: none"> • delivery of programme outputs on time and within the agreed budget; and • timely and efficient preparation and conduct of meetings.