



### **MEDIUM-TERM PLAN FOR THE PERIOD FROM 2009 TO 2011**

#### **Introduction**

1. This Medium-Term Plan (MTP) for the period from 2009 to 2011 has been prepared, in accordance with OPCW Financial Regulation 3.8, to accompany the 2009 Draft Programme and Budget and preliminary estimates submitted to the Executive Council (hereinafter “the Council”) under Financial Regulation 3.8. In line with established practice, it also provides a broad overview of the objectives and programme priorities for the period of the MTP, and identifies desired results, as well as challenges and opportunities.
2. The starting point for this MTP was the plan for 2008 to 2010 (EC-49/S/6 C-12/S/1, dated 25 June 2007), as well as the 2009 Draft Programme and Budget. The results that States Parties want to achieve, as expressed in the core objectives and the indicators of achievement proposed for the 2009 Draft Programme and Budget, are also reflected in the present document.
3. This MTP sets the context for the 2009 Draft Programme and Budget, and complies with the requirements of the Chemical Weapons Convention (hereinafter “the Convention”) and with the Financial Regulations and Rules of the OPCW.

#### **Core objectives and indicators of achievement**

4. For ease of reference, the core objectives and the 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. Since beginning the implementation of results-based budgeting (RBB) in 2005, the OPCW has retained, without change, its core objectives together with the related indicators of achievement. This MTP highlights under each core objective the principal issues and trends.
5. The supporting and programme objectives and the related key performance indicators (the terminology employed in the 2009 Draft Programme and Budget) for each programme have, in most cases, undergone substantial revision. These are included in the 2009 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 significant bearing on the extent to which the objectives are achieved.

6. The OPCW will continue to make the budgeting process more measurable, by refining the formulation of objectives, the key performance indicators, and the results of individual programmes. Future reports on budget performance will incorporate an indication of the resources available and used, an analysis of their adequacy or inadequacy, standardisation of the reporting format for programmes focusing on results rather than activities, and a glossary of terminology.

### **External factors**

7. The OPCW will take into account during this period the outcome of the Second Special Session of the Conference of the States Parties to Review the Operation of the Chemical Weapons Convention, which took place from 7 to 18 April 2008 (RC-2/4, dated 18 April 2008). It should be understood that the Secretariat will, as appropriate, be guided by the Council and the Conference on how these recommendations are to be realised and in what priority.
8. The contributions of the OPCW to international security, disarmament, and non-proliferation will continue to be assessed by the international community in the light of the policies formulated by the United Nations (UN) to safeguard worldwide disarmament. This will require that the OPCW continue to examine its objectives, its programme delivery, and the results it achieves against the broad principles and goals set out in its evolving 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. However, experience has shown that the implementation within the deadlines cannot be guaranteed. As the Convention's final deadline of 2012 for the destruction of chemical weapons approaches, destruction is expected to speed up further. However, it should be noted that, on the basis of the most recent information provided by the States Parties that have declared possession of chemical weapons (see paragraphs 18 to 23 below), the Secretariat's verification of the destruction of chemical weapons is not projected to peak until 2011. It may also be that States not Party that possess chemical weapons stockpiles or CWPFs, or both, 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. The Secretariat must continue to aim to achieve the results Member States call for within the resources available. Prompt payments by States Parties of assessed contributions and of Article IV and V invoices are essential. Some programme delivery may expand based on voluntary contributions by Member States.
11. The chemical industry is likely to continue to grow and evolve in many ways relevant to the verification activities of the OPCW. Research into, as well as the development and production of and the trade in, chemicals are 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 in a number of areas.

### **Internal considerations**

13. The Conference 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 refine the implementation of the confidentiality regime.
14. Challenges for the Secretariat include expanding the transfer of organisational knowledge and institutional memory to ensure business continuity and to support business requirements; improving the management of human resources to suit the overall strategic direction of the Organisation; and ensuring that the utilisation of monies entrusted to the Secretariat is consistent with the purposes for which the appropriations were intended. Alignment of these aspects of administration with RBB are key to its further implementation.
15. Broader structural problems and constraints include the late receipt of assessed contributions and reimbursements, the absence of a capital equipment acquisition and replacement programme, and the lack of a long-term mechanism for managing the risks associated with currency-exchange rates.

### **Baseline assumptions regarding resources**

16. The basic assumption underlying the preparation both of the 2009 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. The aim is to develop a budget for 2009 that does not exceed expenditure budgeted for 2008. This approach requires a rigorous analysis of priorities and the identification of efficiencies that will result in savings that can offset new priorities and personnel changes.

### **Core objectives and results achievable against them**

17. 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 by the policy-making organs 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*

18. According to the Convention and the relevant decisions of the Conference, Member States that have declared possession of chemical weapons or CWPFs, or both, are responsible for their elimination within the prescribed timeframes, 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. According to the Convention, the destruction or conversion of CWPFs was to be completed in 2007. Verification of the conversion of CWPFs will continue for a 10-year period following conversion, at which time the Council, taking into account recommendations by the Secretariat, will decide on the nature of continued verification measures. The Secretariat must be able to fulfil these responsibilities in a timely manner and to the requisite standards.
19. The starting point in assessing the results that need to be achieved and the related resource requirements is the consideration of 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 30 April 2008,<sup>1</sup> also shows the projected number of inspectable facilities under Articles IV and V for each year covered by this MTP.

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

Type of Facility <sup>2</sup>	2008	2009	2010	2011
CWDF	12	11	10	11
CWPF <sup>3</sup>	23	22 <sup>3</sup>	22 <sup>3</sup>	22 <sup>3</sup>
CWSF	16	15	13	12
OACW site	25	25	25	25

20. From the figures in Table 1 and the planned schedules submitted by the States Parties regarding their destruction operations, it is possible to calculate how many inspections will be required and the number of inspector days required to undertake them. The Secretariat has based its calculations in part on 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.

<sup>1</sup> The figures in Table 1 are subject to adjustment by the States Parties concerned, as more information on their destruction plans becomes available.

<sup>2</sup> CWDF = chemical weapons destruction facility; CWSF = chemical weapons storage facility; OACW = old and abandoned chemical weapons.

<sup>3</sup> The number of inspectable CWPFs could be lower if inspections as a verification measure are terminated by the Council 10 years after conversion.

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

Type of Facility	2008	2009	2010	2011
CWDFs	18,382	18,212	20,722	24,116
CWPFs	255	320	255	100
CWSFs	905	860	840	830
OACW sites	265	375	355	455
<b>Totals</b>	<b>19,807</b>	<b>19,767</b>	<b>22,172</b>	<b>25,551</b>

21. This table shows that the planned number of continuously operating CWDFs will continue to make significant calls on the Secretariat's ability to deploy sufficient verification-related resources. It should also be noted that any delays in commissioning new CWDFs or in executing chemical weapons destruction programmes would be likely to significantly reduce the inspection workload projected for 2009 and 2010. On the other hand, the Secretariat needs to be able to respond flexibly to potential demands that may arise should new States Parties join the Convention and declare possession of chemical weapons. Changes in CWDF inspector days for 2010 and 2011 are likely as the exact dates for the coming online and the duration of additional destruction facilities are unknown and depend on information yet to be received from possessor States.
22. A steady-state situation is projected for verification at CWPFs (given that 94% of them have been certified as destroyed or converted for legitimate purposes), and at OACW sites. Verification at CWSFs is expected to decrease as stockpiles are eliminated. 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. The increasing inspection workload will therefore place a premium on continuing efforts to optimise verification (in particular with respect to Articles IV and V). The scheme for on-call inspectors, whereby inspectors work under a special-service agreement (SSA), needs to be maintained if the Secretariat is to accommodate the demand for inspections while keeping to realistic resource levels. The optimisation of verification activities, in particular at CWDFs, has led to savings equivalent to more than 40 additional inspector posts. The resource requirements will continue to be closely monitored, and action will need to be taken if there are not enough inspectors to meet requirements.
23. A steep increase in inspector days is projected for the period of the MTP if all announced destruction facilities become operational. In such a scenario, the Secretariat will have to employ new and/or more SSA inspectors at the minimum-required levels to ensure the validity of the verification activities. This will only be possible if the States Parties concerned and the Secretariat cooperate in minimising the size of inspection teams through the optimisation process (that is, through the constant review of relevant procedures, the installation of adequate monitoring equipment, and so on), while maintaining the same level of assurance in relation to the implementation of 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 among States Parties*

24. The Secretariat provides assurances regarding the non-proliferation of chemical weapons through timely and effective verification as provided for in the Convention. A key determinant in this connection will be the level and quality of Article VI verification activity. The number of inspectable industry facilities producing scheduled or unscheduled chemicals is expected to increase over the next few years. Their geographical distribution is expected to continue shifting towards countries with economies that are developing at a faster pace, particularly in South Eastern and Western Asia, and in the Middle East. The number of States Parties that declare these types of facilities is also expected to increase moderately. However, the span of complexity of these facilities, both technical and organisational, will continue to broaden, particularly in the very dynamic field of other chemical production facilities (OCPFs). In addition, the number of declarable and inspectable OCPFs has continued to increase significantly since OCPF inspections were initiated in 2000. Establishing a credible level of assurance for non-proliferation remains a concern for the OCPF regime, due to the large number of plant sites that have yet to be inspected. The verification activities for OCPFs will be enhanced by improving the effectiveness of the OCPF inspections, including an increase in the number of inspections beyond the 118 planned for 2008. In addition, the improved OCPF site-selection methodology initiated by the Director-General for the 2008 inspection year also contributes to more effective verification resulting from a more equitable geographical distribution of inspections.
25. The degree of confidence in the verification process was augmented through the implementation of the one-and-a-half year start-up period for conducting sampling and analysis (S&A) on a limited basis during subsequent Schedule 2 inspections. The Director-General has reported to Member States on the results obtained during the start-up period (S/688/2008, dated 10 April 2008), and he has indicated that the Secretariat plans to continue the use of S&A in Schedule 2 inspections. Provision has been made for eight to ten Schedule 2 S&A inspections in the 2008 Programme and Budget, and the number of S&A inspections at Schedule 2 plant sites will gradually continue to increase in 2009 and 2010.
26. 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 (AND) 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.
27. 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*

28. Achievements in this area are steadily improving; however, future OPCW programmes and budgets will continue to give the assistance-and-protection programme the recognition it is due. This funding needs to be underpinned by an improved analysis of the objectives and performance of existing programmes, informed by the way in which the Secretariat develops and uses the database for Article X, and facilitated by follow-through on the lessons derived from the exercises and other programme activities. Cooperation with other relevant international and regional organisations on emergency responses to the use or threat of use of chemical weapons will continue to be further developed during the period covered by this MTP.
29. The Secretariat will also continue 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 States Parties of additional details on what kinds of assistance they might provide in response to an appeal by the Organisation. The Conference at its Twelfth Session "stressed the importance of achieving and maintaining a high level of readiness of the Secretariat of the OPCW, as well as of its States Parties, with respect to provision of timely and needed assistance and protection against the use or threat of use of chemical weapons within the context of Article X of the Convention" (paragraph 21.7 of C-12/7, dated 9 November 2007). During the period covered by this MTP, further deliberations will be carried out to continue to develop measures for emergency assistance to Member States.
30. The OPCW will continue to promote the utilisation of the formats and procedures for the submission by States Parties of information on their national-protection programmes, approved by the Conference at its Ninth Session (C-9/DEC.10, dated 30 November 2004), and to assess 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 2). Further studies and analyses of national-protection programmes will continue to identify the needs and requirements at national and regional level, and will continue to help in developing more robust capacity-building programmes for Member States.

**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 Article XI*

31. 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, internships in relevant areas, and improvements in the technical competence of laboratories; facilitates the exchange of equipment; and runs programmes designed to develop analytical skills. The International Cooperation

Branch (ICB) will continue to review and develop relevant capacity-building programmes, particularly as they apply to the implementation of the Convention.

32. The demands remain elastic, but the resources are, of course, finite, and this points to a need for improved performance analysis. The ICB will continue to improve the effectiveness of all its programmes in order to optimise the use of resources. The Associate Programme, the courses on developing analytical skills, and the Laboratory-Assistance Project are solid flagship programmes with a proven track record. The additional resources that the Secretariat may be able to draw on, under the European Union Joint Action in support of OPCW activities, would allow the ICB in particular to continue with these programmes during 2009 to 2011.
33. Particular challenges and issues for the Secretariat with respect to core objectives 3 and 4 include the balance between the quality and the 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 all financial resources available (from the programme and budget proper and from voluntary contributions) can be managed as a coherent whole. Demands on the ICA show no signs of decreasing in the medium term. The ICA will further develop its ability to evaluate its own programmes and to refine its further activities accordingly. The ICA will also continue to rely on assistance from other units of the Secretariat, such as the Verification Division, the Inspectorate Division, and the Office of the Legal Adviser in carrying out its activities. Further enhancing of these interrelationships will require thorough advance planning, given the pressures in other areas.

#### **(Supporting) core objective 5**

##### *Universal adherence to the Convention*

34. Promoting universality of the Convention will remain a key priority. The Secretariat will continue to seek to fully achieve the goals of the action plan on universality (EC-M-23/DEC.3, dated 24 October 2003); this was reaffirmed in the decision adopted by the Conference at its Twelfth Session (C-12/DEC.11, dated 9 November 2007).
35. The Secretariat will continue to strive to bring as many of the 12 remaining States not Party as possible (as at the date of issuance of this MTP) into the realm of the Convention by the end of 2011, to increase its dialogue with States that are not Party, and to involve them in OPCW activities. A key element of this will be the extent to which progress can be made in such regions as the Middle East and North East Asia. In order to address these issues, the Secretariat will enhance its contacts with countries in these regions, and recognises in its strategy for achieving universality the need for cooperative approaches with regional and international organisations, as well as with Member States.
36. In addition, the Secretariat will continue to coordinate actions for the effective delivery of common goals related to this objective and to national implementation (see core objective 6 below) through an approach that involves teamwork across the Secretariat, and close coordination with the efforts being made by Member States.

**(Supporting) core objective 6***Full and effective implementation by States Parties of the provisions of Article VII of the Convention*

37. Since its Eighth Session, (C-8/DEC.16, dated 24 October 2003), the Conference has on an annual basis taken decisions regarding the implementation of Article VII obligations. It has stressed that it is imperative for States Parties that have yet to fulfil their obligations under Article VII do so without delay. A decision taken by the Conference at its Twelfth Session (C-12/DEC.9, dated 9 November 2007) reiterated this, and further encouraged States Parties and the Secretariat to continue to work towards achieving full implementation of Article VII decisions. The achievement of this core objective will require continued, coordinated efforts by the Secretariat and States Parties, including those that provide assistance to other States Parties on request.
38. The Secretariat will, as a matter of priority, continue to assist, on request, those States Parties that have yet to fully implement their Article VII obligations. It will particularly take into account the requirements of new States Parties that request assistance to establish their National Authorities, as well as to draft and enact legislation, and adopt the necessary administrative measures to implement the Convention. The Secretariat will continue to make démarches to the States Parties concerned and will prioritise its activities accordingly.
39. Following the adoption of national implementing legislation, States Parties are increasingly requesting assistance with the drafting of subsidiary regulations; in addition, they are seeking advice on formulating practical measures in regard to enforcement and on how they can comply with particularly complex technical implementation issues, such as those relating to Article VI (including complying with the transfer provisions of the Convention). Accordingly, the Secretariat will continue to provide technical evaluations and support to States Parties in order to facilitate effective national implementation. In these efforts, it will endeavour to further sensitise and create awareness regarding the Convention's requirements amongst relevant stakeholders, including parliamentary representatives. The Secretariat will continue to encourage States Parties to participate in its activities, as appropriate, and will continue to ease networking within and among regions. The Secretariat will also continue to facilitate mutual cooperation through regional and subregional meetings.
40. The Secretariat will continue to coordinate its activities with those Member States whose bilateral outreach programmes have had, and will continue to have, a significant impact on the achievement of this key objective. Additional resources will be provided in 2009 for temporary staff with legal and technical expertise, to assist Member States with these important activities.

**(Operational) core objective 7**

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

41. The Director-General, with the support of his senior management team, is responsible for ensuring that the Secretariat performs to the requisite standards.
42. This task involves three related elements: the availability of resources, their efficient use, and operational improvements. Where appropriate, a task-force approach is used by which personnel from the units working on a particular issue are brought together under the leadership and guidance of the appropriate Director.

Availability of resources

43. The size of the overall programme and budget for a given year, and the size of its individual components, will continue to be kept to the minimum required, but at the same time, budget allocations must continue to provide the resources needed to achieve the desired results. The Secretariat must therefore continue to demonstrate to States Parties that requests for resources are reasonable and that those resources are being efficiently used. For their part, States Parties must ensure that assessed contributions and reimbursements under Articles IV and V are paid in full and on time.

Efficient use of resources

44. The Secretariat will further improve operational performance, teamwork, and the efficient use of resources. These efficiencies permitted zero nominal growth budgets in 2006, 2007, 2008, and a projected zero nominal growth budget for 2009.
45. Efficiencies include:
  - (a) rigorous financial estimates that take into account actual expenditure patterns in previous years, as well as carefully analysed projected costs in future years;
  - (b) the consolidation of the benefits resulting from the RBB approach, and the refining of objectives and performance indicators in order to measure results;
  - (c) the achievement of savings in order to offset increases in costs;
  - (d) recognition of priority spending areas across the Secretariat and diversion of resources to meet these new priorities;
  - (e) the continuation of the automation of functions, such as travel, recruitment, and procurement;
  - (f) the continuation of achievements of optimisation in verification activities and methodologies;
  - (g) improved evaluation and review of programmes, including in international cooperation and assistance; and

- (h) a comprehensive programme to replace major items of equipment over a reasonable period of time.
46. As part of his strategic management role, the Director-General will continue to provide guidance and direction, effective governance and accountability, and organisational management and leadership within the OPCW to support the Secretariat's wider activities.

#### Enabling strategies

47. Key strategies, which have been developed to varying stages, include the following:
- (a) A strategy for the management of human resources: Priority will be given to further improving recruitment procedures, and to performance and post management.
- (b) An improved financial-management system: The Secretariat will continue to assist Member States that use the mechanism, adopted by the Conference in 2006, to reschedule assessments in arrears. The Secretariat will phase in the International Public Sector Account Standards that the UN projects that it will adopt by 2010. Support will be provided to Member States on their consideration of a possible mechanism to manage and respond to the effects of fluctuating exchange rates.
- (c) Regular updating of the information-services strategic plan: SMARTStream will continue as the OPCW's enterprise-resource-planning software and will be upgraded periodically. This plan will include an assessment of the eventual replacement of the existing enterprise-resource-planning software. Other specific projects include:
- (i) support for the completion of the VIS (core objective 1);
- (ii) the implementation of a new module for the random selection of plant sites, and the redesign of the OPCW Central Analytical Database (core objective 2);
- (iii) the development of phase 3 of the data bank on protection (core objective 3);
- (iv) enhancements to the National Implementation Profile System (core objective 4); and
- (v) further development of the OPCW website to provide more focused and more helpful information to States Parties and States not Party about the current agenda and future challenges (core objective 5).
- (d) Knowledge transfer and business continuity: These key strategies provide, respectively, for the orderly transfer of information from departing to

incoming staff and for continuity of operations in case of emergencies. Managers will continue to improve the implementation of these plans.

- (e) Improved procurement services: Further automation and the new Procurement Manual will lead to a streamlined, more transparent procurement process that will involve best practices and offer better value for money. Procurement and other aspects of OPCW operations will continue to emphasise “sustainability”, that is, the efficient use of resources, including environmentally friendly programmes, such as recycling.
- (f) Confidentiality and security: With regard to information security and confidentiality, the Secretariat’s efforts to implement an information security management system based on ISO 27001 (formerly ISO 17799), to include initiatives tied to business-continuity planning and new security auditing/logging capabilities, will continue in 2009 and will, to the extent possible, include the direct testing of implemented information-security-control measures. Efforts in this area will allow the Secretariat to ensure information technology systems are well defended against unauthorised access and will continue to protect the confidentiality, integrity, and availability of OPCW information.
- (g) Internal oversight: The Office of Internal Oversight (OIO) will continue, as it has in the past, to provide high standards of audit recommendations in order to support management in identifying opportunities to improve the functioning and “value-for-money” of programmes and operations.
- (h) Major priorities identified for 2009 by the OIO include targeted reviews of programme management and of internal financial, confidentiality, information, staffing, procurement, and security-control systems and processes to ensure probity in the activities of the Secretariat.

Annex:

Core Objectives and Indicators of Achievement, as Adopted in the 2008 Programme and Budget

**Annex**

**CORE OBJECTIVES AND INDICATORS OF ACHIEVEMENT, AS  
 ADOPTED IN THE 2008 PROGRAMME AND BUDGET<sup>4</sup>**

1. The OPCW's programmes and resourcing are directed towards its *core objectives* (or corresponding "outcomes") reflecting the mandates and required results established by the Convention.
2. These core objectives and indicators of their achievement are listed in the table below:

**TABLE 3: OBJECTIVES AND INDICATORS OF ACHIEVEMENT FOR THE PROGRAMME AND BUDGET OF THE OPCW FOR 2008<sup>5</sup>**

<b>Core Objectives</b>	<b>Indicators of Achievement</b>
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.
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.	Assessment of the extent to which the relevant verification and implementation provisions of the Convention are met, and in particular: (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.

<sup>4</sup> Excerpted from Table 2 of C-12//DEC.4, dated 7 November 2007.

<sup>5</sup> Some indicators of achievement may be relevant to more than one objective.

<b>Core Objectives</b>	<b>Indicators of Achievement</b>
	<p>(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.</p> <p>(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>
<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>	<p>(a) Amount, nature and results of responses to requests for expert advice and/or assistance under Article X, paragraph 5.</p> <p>(b) Effective functioning of the data bank of protection-related information established pursuant to Article X, paragraph 5.</p> <p>(c) The OPCW's capacity to coordinate and deliver assistance against chemical weapons in response to a request.</p> <p>(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.</p> <p>(e) Percentage of States Parties providing information annually pursuant to Article X, paragraph 4.</p>
<p>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.</p>	<p>(a) Volume, quality and results of cooperation relating to peaceful uses of chemistry.</p> <p>(b) Rate and quality of response to requests in accordance with the approved programme for international cooperation relating to peaceful uses of chemistry.</p>
<b>Supporting Objectives</b>	
<p>5. Universal adherence to the Convention.</p>	<p>(a) The number of States who are Members.</p> <p>(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.</p>

<b>Supporting Objectives</b>	<b>Indicators of Achievement</b>
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.
<b>Operational Objective</b>	
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"> <li>• delivery of programme outputs on time and within the agreed budget; and</li> <li>• timely and efficient preparation and conduct of meetings.</li> </ul>