

Medium Term Strategy

2001-2005

Introduction

Vision

For more than forty years the Agency has been a focal point for nuclear co-operation. The opening articles of the Statute define the Agency's central objectives:

“The Agency shall seek to accelerate and enlarge the contribution of atomic energy to peace, health and prosperity throughout the world. It shall ensure, so far as it is able, that assistance provided by it or at its request or under its supervision or control is not used in such a way as to further any military purpose.”

The vision embodied in the Statute's broadly expressed objectives has stood the test of time and will remain valid. It looks towards the exploitation of safe nuclear technologies to meet sustainable development goals and to improve the quality of life of all peoples, and towards a successful non-proliferation regime and eventual nuclear disarmament.

Approach

Against the background of this vision, the Medium Term Strategy details the Agency's longer term goals and the specific objectives for the five year period covering the years 2001 to 2005 and also specifies the means proposed to meet these objectives. It aims to show how the Agency will respond to the new challenges and opportunities at the beginning of the 21st century and how the Agency expects to be perceived at the end of the five year time frame.

The Medium Term Strategy takes a 'one house' approach in which all relevant activities, independently of their programme location, are integrated under the three broad 'pillars' of *technology, safety and verification*. Thus the goals and objectives often cut across major programmes and internal organizational structures and are independent of the source of funding.

Under each objective, performance indicators have been included to provide a means of measuring the progress towards meeting the objective at the end of the five year period. It is recognized that in some cases the degree of progress will not depend solely on the Agency.

Neither programme details nor indications of financial resources are included in the Medium Term Strategy since these are difficult to predict on a five year time scale and are more appropriately addressed in the biennial programme and budget proposals for which the Secretariat seeks approval from the policy making organs. In the preparation of these documents, full account will be taken of the availability of the financial resources.

General priorities under each goal are indicated on the basis of the following criteria, which will also continue to determine priorities between goals:

- statutory responsibilities and legal commitments;
- decisions of the policy making organs and the degree of priority attached by Member States to the various activities;
- appropriateness of the Agency taking the lead role.

However, no attempt is made here to set detailed priorities nor to specify projects that will be phased out. These will again effectively be established in the programme and budget proposals, which will be developed on the basis of this Strategy and reflect the changing circumstances and needs and interests of Member States. Should the changes be of such magnitude as to demand major alterations to the present framework, a modified Medium Term Strategy will be prepared. In this sense the present document may be regarded as a 'rolling text'.

Changing times and new opportunities

In the past decade, political and economic developments have had major influences on the Agency's work. They presented new challenges and opportunities and have led to a new response that is demonstrated, for example, by the increase in the volume and quality of technical co-operation activities and the increasing emphasis given to safeguards issues and safety assistance. Over the coming medium term period, the Agency's plans and priorities will again be adjusted to respond to changing political and economic realities.

Among the trends in the world at large that will influence the Agency's course over the next five years are the following:

- The use of nuclear technologies in developing countries is growing as local infrastructures improve and technology transfer increases.
- As the demand for electricity continues to increase and the drive for sustainable development gains momentum, the need to exploit energy sources with limited environmental impacts (in particular to meet commitments made in connection with the Kyoto Protocol) could revitalize the nuclear power option. At present the growth of nuclear power is at a standstill in many parts of the world, but it continues in some regions.
- In the context of global economic liberalization, leading to utility privatization, deregulation and diminishing State support for the nuclear power industry, there is a need to ensure that nuclear safety will not be compromised.
- As nuclear power plants age and as spent fuel and waste accumulate, more must be done to implement existing technical solutions for the management of spent fuel, for the disposal of radioactive waste and, where appropriate, for plant decommissioning and life optimization.
- Greater emphasis is being placed on the need for more effective verification of non-proliferation undertakings through strengthened safeguards covering both declared and undeclared nuclear material and activities.

- As a result of the end of the Cold War, large amounts of nuclear material from the military sector have been or might be made available to the civil sector — where large amounts of plutonium have already accumulated — with the attendant needs for safety, security and safeguards. In addition, there is a prospect of a global ban on the production of fissile material for explosive purposes, which could entail major expansion of the Agency's verification activities.
- Civil society is acquiring an increasing role in shaping national and international policy, with the attendant need for enhanced and more open communication between the Agency and civil society.
- Rapid and extensive advances in information technology will offer exceptional opportunities for new ways of working. In addition, new information technology will make possible better communication and outreach.

The Agency in 2005

Against the background of these trends and the opportunities and challenges they present, where does the Agency want to be at the end of the five year time frame? It expects to have enhanced the ability of its Member States to make full use of nuclear technologies for their economic and social development. It will be more widely recognized as the principal vehicle for the transfer of nuclear technology. It expects to see a worldwide nuclear safety culture in place to protect humans and the environment; a strengthened, integrated and more effective verification system that is more widely applied; and improved physical protection of nuclear material. In all aspects of its work it will be making optimal use of information technology. It will interact in a transparent and active manner with partners, be they Member States, international organizations or civil society. It will function as 'one house', able not only to readily identify the changing priorities of Member States under *all* three pillars, but also to respond to them quickly by improved planning, implementation and evaluation of the programme, and efficient use of human and financial resources.

Goals

The objectives set by the Agency for the medium term are grouped under three substantive goals that will continue to form a valid basis for the Agency's work, and two complementary functional goals whose aim is to ensure efficient achievement of the substantive goals. The order in which the substantive goals, or pillars, are treated in the text does not imply any judgement as to their relative importance. They are complementary and interrelated.

In this approach, the first pillar discussed — technology — is broadly related to sustainable development and the transfer of technology, in particular through the technical co-operation programme.

Substantive goals

- A: Enhancement of the contribution of nuclear technologies towards meeting, in a sustainable manner, the needs and interests of Member States;
- B: A comprehensive and effective worldwide nuclear safety culture;
- C: Assurances to the international community of the peaceful use of nuclear material;

Functional goals

- D: Effective interaction with partners and the public;
- E: Excellence in management.

Goal A:
Enhancement of the contribution of nuclear technologies towards meeting, in a sustainable manner, the needs and interests of Member States

The Agency's Member States have different interests in, needs for and attitudes towards the use of nuclear technologies, which themselves change over time. In addition, developments in other technical fields have had an impact — both positive and negative — on the comparative advantages of nuclear technologies.

The challenge for the Agency in the medium term is threefold:

- to understand how the needs and interests of Member States are changing so as to be able to respond by focusing on the appropriate nuclear technologies;
- to contribute to the objective assessment of the use of nuclear technologies and to assist Member States in the safe application of those technologies that continue to have a comparative advantage;
- to play a catalytic role in the international effort to maintain and increase knowledge, understanding and expertise in the nuclear field, particularly through the collection and dissemination of scientific information and the transfer of technology.

Objective A.1

To identify and assess nuclear technologies which could be used to meet the needs and development goals of Member States by:

- (i) Working with Member States and other international organizations to compare the economic, environmental and other characteristics of nuclear power with those of alternative energy options through:
 - capacity building in Member States in the area of energy planning to enable them to decide on appropriate energy mixes;
 - data collection and model development in collaboration with other international organizations;

- participation in international forums addressing sustainable energy development and ways of achieving the greenhouse gas emission reductions adopted by the Kyoto Protocol;
- (ii) Working with Member States to evaluate radiation and isotope technologies and to compare them with non-nuclear technologies with a view to their application in different sectors through collaboration with partners, including donors, industry and non-governmental organizations depending on the region and on the specific application involved;
- (iii) Developing, updating and applying tools to identify Member State priorities and focus Agency efforts where they will have a demonstrable socioeconomic impact. This includes:
- development of procedures and systems — such as databases and country profiles where appropriate — to improve in-house compilation and sharing of information on countries and regions;
 - selection of pilot geographical and thematic areas for collaborative, Agency-wide application of these tools.

Performance indicators

- Number of assessments of nuclear applications completed with a view to establishing those that have demonstrable advantages over non-nuclear approaches;
- The extent of phasing out of projects which do not any longer involve nuclear applications or where nuclear applications have no demonstrable advantages over non-nuclear approaches;
- Full and fair hearing in sustainable energy development and climate change discussions of the potential role of nuclear power;
- Use by Member States and relevant organizations of tools for comparative assessment developed jointly by the Agency and other organizations;
- Better assessment of Member State priorities through country profiles and other tools;

Objective A.2

To achieve a more effective use of current applications of nuclear technologies by:

- (i) Assisting Member States with regard to nuclear power and the fuel cycle, concentrating on:

- the establishment and maintenance of adequate human and technical infrastructures for the safe and efficient management of nuclear power programmes;
 - plant life optimization programmes;
 - decommissioning technologies;
 - spent fuel management;
 - plutonium management and use in MOX fuel;
- (ii) Contributing to the building of international consensus on solutions for the safe, environmentally acceptable and efficient management of radioactive waste from both nuclear power and non-power sources by providing technical guidance and facilitating co-operation and the exchange of information on matters such as:
- identification of the factors leading to an international consensus on solutions;
 - the development and implementation of national waste repositories, in particular for high level, long lived waste;
 - the potential for regional waste repositories;
 - the assessment of the different potential techniques for the management of high level, long lived waste (e.g. partitioning and transmutation);
 - the assessment of issues concerning high level waste repositories, including the issue of prolonged storage versus immediate disposal, and the issue of retrievability;
 - the use of underground laboratories;
- (iii) Assisting Member States in the applications of radiation and isotope technologies, with due regard to safety, concentrating on:
- *food and agriculture*: particularly the control and eradication of insect pests, the enhancement of the safety and quality of food and industrial crops, and improvement of techniques for the management of saline land and salty groundwater;
 - *human health*: particularly quality assurance in radiation therapy and nuclear diagnostic techniques for better cancer management, nuclear medicine, and studies of micronutrient deficiencies and malnutrition aimed at improving the health of women and children;
 - *hydrology*: particularly the integration of isotope techniques into soil and water resources assessment, development and management;
 - *environment*: particularly development of a better understanding of the contamination of marine and terrestrial zones, including that caused by radioactive contaminants;
- (iv) Further developing quality assurance and quality control programmes for the utilization of nuclear power, research reactors and accelerators; and for waste

management and applications of radiation and isotope technologies;

- (v) 'Packaging' ways of transferring mature technology (i.e. specifying the equipment, training and other items required for implementation), and outsourcing the delivery of those 'packages', while concentrating on activities that will not be carried out by others;
- (vi) Actively seeking partnerships with multilateral and bilateral donors to:
 - ascertain those fields where nuclear technology can help optimize the investment of other donors (e.g. World Bank or UNICEF projects for water management);
 - ensure co-ordinated delivery of support in those fields to Member States.

Performance indicators

- Improvement in the safe and efficient management of nuclear power programmes;
- Effectiveness and sustainability of the support and advice provided (e.g. as demonstrated by the proportion of projects that show lasting results);
- Number of Member States that have become capable, through Agency assistance, of providing expert services and/or other forms of assistance to other States;
- Degree of support from donors for Agency projects;
- Progress towards the establishment of repositories for high level, long lived waste;
- An international consensus on approaches to radioactive waste management;
- The extent of phasing out of Agency activities on nuclear applications which have reached full industrial maturity, are commercially available at affordable costs by the developing countries or do not any longer represent a need of the developing countries.

Objective A.3

To support and facilitate the development of new and emerging applications of nuclear technologies by:

- (i) Providing a forum for, and encouraging, the review of developments associated with new nuclear power and fuel cycle technologies, including:
 - small and medium size reactors for electricity generation and heat production;
 - co-generation and heat applications, including seawater desalination;

- new technological developments relevant to competitiveness, safety and efficiency;
 - improving proliferation resistance in reactors and associated fuel cycles;
 - reduction of radioactive waste arisings;
- (ii) Assessing, in particular through co-ordinated research projects, new applications of radiation and isotope technologies, for example in targeted medical therapy and humanitarian demining;
- (iii) Improving the Agency's ability to collect and disseminate information in 'cutting-edge' areas of nuclear science through the use of new information technologies.

Performance indicators

- Agreement by a significant number of Member States to work on new applications;
- Number of new applications to which the Agency contributes substantively;
- Increased recognition of the Agency's role as a 'cutting-edge' organization in the field of nuclear science and technology.

Priorities in Goal A

The Statute considers Goal A to be a central part of the Agency's work inasmuch as it has an impact on the economic and social development of Member States. Priorities under Goal A, however, continue to evolve because of changes in development aims and the comparative advantage of nuclear vis-à-vis other technologies. With regard to nuclear applications the priorities will be attached, in line with various recommendations from programme appraisals, to: increasing food production, fighting disease, managing water resources and monitoring and protecting the environment. In regard to nuclear energy, the first priority will be given to the back end of the nuclear fuel cycle, in particular to technological solutions to waste management problems and building international consensus on approaches to the disposal of high level and long lived radioactive waste. The second priority will be small and medium size reactors and other innovative technologies, and the third will be the potential role of nuclear energy in sustainable development. The needs and interests of Member States will be regularly evaluated in order to confirm the objectives and priorities above.

Goal B:

A comprehensive and effective worldwide nuclear safety culture

It is widely recognized today that a demonstrated high standard of nuclear, radiation and radioactive waste safety will be a determining factor for the future use of nuclear technology and that safety relies not only on good technology but also on good regulatory practices and well qualified personnel. The achievement of a worldwide safety culture will be aided by the existence of effective international instruments prescribing the basic legal norms for the safe use of nuclear technology, internationally accepted standards, and assistance to States in their implementation.

The challenges to the goal of a comprehensive safety culture are:

- areas where adequate international regulation is lacking;
- Agency standards that are not always up to date and areas where standards have not yet been formulated (e.g. the long term safety of radioactive waste repositories);
- inadequate implementation of standards (e.g. reactors built to earlier designs often do not meet the safety levels reflected in present-day standards);
- absence of universal acceptance of the safety review services developed by the Agency.

Transparency and openness are important characteristics of the envisaged safety culture. For the Agency this implies supporting such openness in Member States and taking on a more active role in helping to raise awareness of safety issues.

Objective B.1

To strengthen and promote a system of international legally binding instruments and other formal commitments by:

- (i) Promoting broad adherence by States to existing international safety related instruments;
- (ii) Supporting the review of existing international safety related instruments in terms of scope and effectiveness;

- (iii) Examining the need for the development of new international safety related instruments such as for the effective operation of national systems of control for the safety of radioactive sources;
- (iv) Contributing to the implementation of international safety related instruments by carrying out the functions assigned to the Agency, and in particular facilitating peer review processes.

Performance indicators

- Increased number of signatories/parties to the international legally binding instruments;
- Comprehensive assessment completed of the need for new international safety related instruments;
- Wide participation of Member States in examining, preparing and revising international safety related instruments.

Objective B.2

To complete the development and update of standards in all areas of nuclear, radiation, transport and waste safety by:

- (i) Reviewing and updating safety standards in consultation with Member States and relevant expert institutions and bodies;
- (ii) Developing new generally accepted standards in such areas as radioactive waste safety (including geological disposal, the management of mining and milling waste, long lived sources and residual waste) and environmental protection.

Performance indicators

- Early completion of the review and updating of the existing corpus of safety standards;
- Identification of the need for and adoption of new safety standards;
- Broad participation by Member States in the preparation and updating of standards.

Objective B.3

To achieve more effective application of safety standards in Member States by:

- (i) Increasing the dissemination and promoting the recognition and application of safety standards and seeking feedback on their use;
- (ii) Extending safety related assistance to address Member State needs in co-ordination with other organizations, where appropriate, through:
 - development of appropriate legislation;
 - upgrading of safety related infrastructures, in particular to address the problem of the lack of control over, and illicit trafficking in, radioactive sources;
 - promotion and provision of education and training in nuclear, radiation, transport and waste safety;
 - development of self-assessment tools;
 - response to specific requests for safety missions (including those for emergency assistance) and follow-up;
- (iii) Expanding in co-operation with other organizations, where appropriate, the provision of existing safety review services and planning for the provision of new services, including those for research reactors;
- (iv) Providing an integrated 'package' of safety review services to assist Member States.

Performance indicators

- Consistency of national regulations with Agency standards;
- Capability of the Agency to provide support effectively and efficiently in emergency situations;
- Number of safety review missions completed and continued demand for services;
- High level of implementation by Member States of recommendations made by safety review missions;
- Increased capacity of Member States to conduct training programmes on nuclear, radiation, transport and waste safety at the national level;
- Greater use of self-assessments based on Agency models;
- Increased number of States that meet the requirements of the Agency's Basic Safety Standards;
- Proper registration and control of radioactive sources.

Objective B.4

To promote technological solutions for improving safety by:

- (i) Facilitating information exchange among Member States on:
 - the development of reactors with improved safety characteristics;
 - technical improvements for installations built to earlier designs;
 - treatment, storage and disposal of high, intermediate and low level wastes, and spent fuel;
- (ii) Facilitating information exchange among Member States on practices in the development and application of advanced techniques for accident analysis;
- (iii) Assisting Member States in implementing decontamination and rehabilitation technologies at contaminated nuclear sites.

Performance indicators

- Implementation by Member States of new technologies for improved safety;
- Increased number of nuclear power plants built to earlier designs where plant safety is upgraded following assistance by the Agency;
- Increased demand for design safety reviews in conjunction with new reactor designs.

Priorities in Goal B

The Agency's objectives concerning safety related international instruments and safety standards will have high priority. The need for new international safety related instruments will also be continuously assessed. In the area of developing new safety standards a high priority is assigned to consensus building on criteria for the safety of high level/long lived waste repositories. The current revision of the existing safety standards will be completed early in the medium term. This will pave the way for giving increased priority to the application of these standards through the promotion of education and training programmes, the provision of advisory and review services and technical co-operation. The Agency will also take steps to gain more universal acceptance of its safety services and ensure proper co-ordination of efforts in the safety field with relevant organizations. In this manner the Agency will effectively contribute to an international safety culture.

Goal C:
Assurances to the international community
of the peaceful use of nuclear material

The Agency's safeguards system has expanded considerably over the last decade as more States became party to international non-proliferation instruments, in particular the Treaty on the Non-Proliferation of Nuclear Weapons (NPT). Some new adherences to that Treaty presented their own unique challenges. In addition, the verification of the inventory of nuclear material of the Democratic People's Republic of Korea created problems that have still not been resolved. The greatest challenge, however, resulted from the discovery of Iraq's clandestine nuclear programme. The Agency has responded by designing a series of measures to strengthen its safeguards system. In 1997, a Model Additional Protocol to safeguards agreements was adopted. The challenge now is to implement an effective and efficient integrated safeguards system, combining in an optimal manner existing measures with the new measures provided for in the Additional Protocols in order to provide assurances of the absence of undeclared nuclear material and activities, in addition to the ongoing assurances with respect to declared nuclear material.

The Statute provides that the Agency shall act in accordance with United Nations policies furthering the establishment of safeguarded worldwide disarmament. For the Agency this implies promoting nuclear disarmament and furthering the universal application of safeguards. Until now the Agency has carried out only limited tasks related to material released from nuclear weapons programmes. This may change when large amounts of nuclear material released from such programmes are made available to the civil sector, or when a ban on the production of such material can be agreed upon. New tasks for the Agency in this area would be subject to further consideration by the Board of Governors.

Since the Agency's mandate related to the security of nuclear material is currently limited, it cannot provide assurances regarding the security of such material that are similar to those based on the application of safeguards. However, it can help through international co-operation to identify and implement new ways and means to improve the security of nuclear material.

Objective C.1

To provide greater assurances to the international community that countries are fulfilling their non-proliferation commitments by:

- (i) Applying safeguards pursuant to various non-proliferation instruments;
- (ii) Putting an integrated safeguards system into place by:
 - working actively towards the conclusion and entry into force of Additional Protocols;
 - completing the conceptual and technical framework for integrating new measures into the existing system, and implementing them in an integrated manner;
 - developing, in co-operation with Member States, and introducing new technologies that will further the objectives of the strengthened safeguards system (e.g. improved surveillance techniques, remote monitoring and environmental sampling);
 - assisting States in further developing their national, or regional, accountancy and control systems and enhancing co-operation with these systems.

Performance indicators

- Conclusion of many of the outstanding safeguards agreements, and Additional Protocols for a majority of States and for almost all States with nuclear facilities;
- Completion, within the first half of the Medium Term, of the technical framework for an effective and efficient integrated safeguards system;
- Full implementation of the new safeguards system.

Objective C.2

To assist the international community in nuclear arms control and reduction efforts by:

- (i) Developing a verification system for fissile materials originating from nuclear weapons programmes in States seeking to provide assurance, through Agency verification, that these materials will remain removed from weapons programmes;
- (ii) Providing technical advice, as required, on verification issues that arise in such contexts as the negotiation of a treaty banning the production of fissile material for use in nuclear weapons or other nuclear explosive devices.

Performance indicators

- Agency entrusted with verification functions in this area;
- Development of relevant techniques and methodologies;
- Implementation of actual verification tasks in this area.

Objective C.3

To improve the security of nuclear material by:

- (i) Strengthening the regime for the physical protection of nuclear material, including assessment of the need to broaden the scope of the Convention on the Physical Protection of Nuclear Material;
- (ii) Assisting States in applying Agency standards for the security of nuclear material;
- (iii) Assisting States in improving their national systems for administration and physical control of exports and imports of nuclear material;
- (iv) Strengthening international co-operation, in conjunction with customs, police and other relevant organizations, with a view to providing services to Member States in relation to illicit trafficking (detection, response, prevention);
- (v) Monitoring illicit trafficking in nuclear material in co-operation with States and relevant international organizations.

Performance indicators

- Wide acceptance and implementation of the convention and standards on the physical protection of nuclear material;
- Broader international co-operation in the field of physical protection and increased Agency services to Member States;
- Wide participation by Member States in the trafficking database.

Priorities in Goal C

The Agency's role in providing assurances, through its verification system, regarding the exclusively peaceful use of nuclear energy is unique and indispensable for international co-operation. Implementing an effective and efficient integrated safeguards system will be accorded the highest priority. High priority will also be given to physical protection and the combating of illicit trafficking.

Goal D:

Effective interaction with partners and the public

Effective interaction with Member States is fundamental to the Agency's ability to maintain broad support and deliver its programme. Beyond national authorities, interaction with civil society (non-governmental organizations, the nuclear community, professional associations, academia and the private sector) is also of critical importance. The challenge here is to build partnerships. While there are partnerships with relevant United Nations organizations, and close co-operation with international bodies such as the OECD Nuclear Energy Agency and the World Association of Nuclear Operators (WANO), it is important to optimize synergies and to avoid duplication of efforts, taking care, at the same time, that the information will be available to all Member States, particularly developing countries. As nuclear expertise grows, the Agency will also have an interest in strengthening partnerships between institutions in Member States. Another challenge is meeting the concerns of the general public regarding the health and environmental effects of radiation, the risk of accidents, the disposal of waste and the threat of proliferation. The Agency has developed a public information and outreach strategy to better address these concerns.

Objective D.1

To optimize synergies with traditional partners and develop co-operation with non-traditional partners by:

- (i) Fostering co-operation with existing partners with overlapping mandates in order to avoid duplication and facilitate more efficient programme sharing;
- (ii) Developing new partnerships with private industry and other non-traditional partners while respecting the inter-governmental and non-commercial character of the Agency;
- (iii) Developing stronger ties with research institutions.

Performance indicators

- Arrangements in place which optimize synergies in activities covered by more than one organization but which respect the mandates of each organization;

- Increased number of collaborative activities (e.g. joint research) between the Agency and other relevant partners;
- Greater pooling of human and financial resources to achieve shared objectives.

Objective D.2

To facilitate increased collaboration among Member States in sharing knowledge and best practices in the nuclear field by:

- (i) Enhancing technical co-operation among developing countries by encouraging the emergence of regional resource centres and through the increased use of regional expertise in the delivery of Agency activities;
- (ii) Strengthening of ties among nuclear research institutes in Member States.

Performance indicators

- Numbers of regionally recognized resource centres and the level of their use by Member States;
- Increase in collaborative research activities among Member States.

Objective D.3

To achieve greater outreach to the general public through the media, civil society and opinion leaders by:

- (i) Enhancing interaction with the media, civil society and opinion leaders;
- (ii) Improving the quality and timeliness of information on the Agency's work in verification, safety and the peaceful uses of nuclear technologies;
- (iii) Raising the profile of the Agency through the use of electronic media, including the Internet, videos and television;
- (iv) Increasing transparency with regard to the work of the Agency.

Performance indicators

- Better understanding and appreciation in the media of the Agency's activities;
- Increased support by Member States for the Agency's public outreach and information activities;
- Increased number of visits to the Agency's Internet site, and more requests for information.

Priorities in Goal D

The effective dissemination of authoritative information is integral to achieving the Agency's substantive goals. The highest priority in the medium term will be to implement and evaluate a public information and outreach strategy that has a clear and credible message and provides for effective channels for feedback. A high priority will also be accorded to the strengthening of links with traditional partners and the development of ties with and between non-traditional partners such as research institutions and industry.

Goal E: Excellence in management

In the context of increasing responsibilities and constrained financial resources, the Agency must have high standards of efficiency and implement a programme that is recognized by its Member States as being of real value. The challenges are to develop and implement a more results based programme and budget, achieve optimal levels of efficiency and transparency in the management of human and financial resources, and make expanded use of information technology.

Objective E.1

To make the Agency's programme management more results based by:

- (i) Identifying Member State needs and interests through improved dialogue, use of a wider range of information sources and better in-house co-ordination of information;
- (ii) Introducing a programme development process, including effective interdepartmental co-ordination through the Programme Co-ordination Committee, that builds upon identified needs and interests, and sets priorities and translates them into results based budgeting;
- (iii) Strengthening the Programme Performance Assessment System (PPAS) as a means of systematic, in-depth, programme evaluation and assessment;
- (iv) Introducing biennial programming with intermediate year evaluation of results by Member States;
- (v) Planning the phasing out of a certain proportion of projects in all discretionary programmes each year, with the resources transferred, in consultation with Member States, to new priority areas;
- (vi) Seeking predictable funding for all high priority activities.

Performance indicators

- High quality, results based programmes reflecting the identified needs and priorities of Member States, and a budgeted plan built on the basis of these priorities;

- Improvements in the performance and management of the major programmes measured by the percentage of agreed PPAS recommendations actually implemented;
- Greater proportion of activities completed within time limits;
- Reduction in overhead expenditures;
- Predictable funding for high priority activities.

Objective E.2

To achieve optimal levels of efficiency and transparency in the management of human and financial resources by:

- (i) Promoting an integrated 'one house' culture in which Agency-wide priorities and processes are well defined and applied;
- (ii) Implementing efficient and effective corporate management principles, including a well functioning matrix management system;
- (iii) Improving human resources systems and practices to align them more closely with programme needs;
- (iv) Developing and implementing a comprehensive management training programme;
- (v) Continuing to seek to recruit staff of the highest competence and integrity, and to promote the geographical diversity of the staff as well as gender equality;
- (vi) Giving emphasis to the motivation of staff and to the question of adequate remuneration;
- (vii) Improving the financial information system, including its interfaces with other in-house systems, introducing better financial reporting, and achieving better co-ordination of the use of the latest information technology.

Performance indicators

- Greater rationalization of internal processes and procedures;
- A motivated staff of high competence and integrity;
- Better geographical diversity and a higher proportion of women in the Professional category;
- Agency's Financial Information Management System fully operational.

Objective E.3

To make greater use of information technology for improving the efficiency and effectiveness of programme implementation by:

- (i) Increasing the use of modern communications systems, including the Internet, teleconferencing and remote access;
- (ii) Assessing and applying, where appropriate, new and innovative information technologies and products;
- (iii) Implementing standardized and compatible information technology hardware and applications, with full training for users;
- (iv) Promoting greater transparency in information sharing.

Performance indicators

- Greater use of innovative products and methods to complement and increasingly replace more traditional communication tools (e.g. meetings, hard copy publications);
- Standardized information technology with fully compatible applications in place throughout the house;
- Efficiency gains as a result of the application of information technology.

Priorities in Goal E

Effective and efficient management of financial and human resources is a key to the Agency's success in meeting its goals and objectives. The immediate priority will be to establish, implement and monitor a new approach to programme development which more clearly matches Member State needs and interests with available resources. An equally important priority will be to improve the human resources planning process in order to align it more closely with programme needs.