

Major Programme 7 – POLICY AND GENERAL MANAGEMENT

Introduction

An international organization such as the Agency requires active leadership, direction and support, under the authority of the Director General, for all its activities and initiatives to achieve the goals and objectives of the Medium Term Strategy. Effective co-ordination is essential for instituting a one-house approach in all aspects of its work, particularly with respect to overall policies, interactions with Member States, the development of programmes and the evaluation and assessment of performance.

Effectiveness and efficiency need to be pursued through results based management to achieve the objectives of the Medium Term Strategy. In addition, the further strengthening of relations with civil society and the development of new partnerships with the private sector and other non-traditional partners has to continue. In 2004–2005, efforts will be intensified to substantially increase the number of Member States acceding to comprehensive safeguards agreements and additional protocols.

A new Medium Term Strategy covering the period 2006–2011 (three programme and budget biennia) needs to be developed and the programme and budget for 2006–2007 will be prepared in the light of this strategy. Efforts will continue to enhance managers' capabilities in the preparation of results based programmes and budgets, and in the conduct of self-assessment and self-evaluation of their activities.

A major effort will be made to provide a wide range of effective and efficient administrative and general services to support activities in other Agency programmes. A service oriented culture will be actively promoted to meet the needs of all customers, including Secretariat staff and Member States. Improvements in efficiency and effectiveness require constant review of policies, rules and processes. A review will be made to determine what further

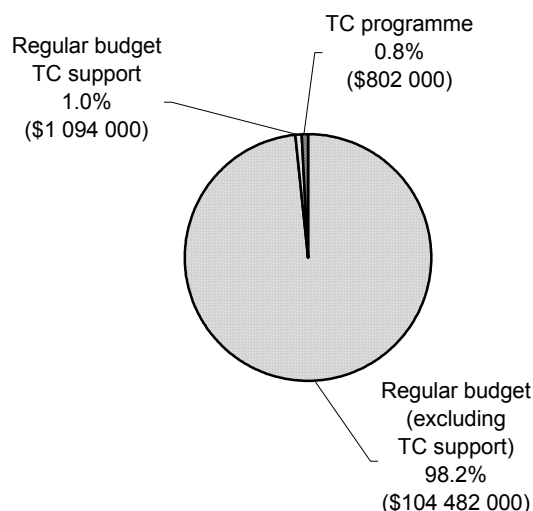
enhancements or revisions are needed in the Agency's management information systems. As wider use is made by the Secretariat and Member States of electronic media, the management of electronic records and documents will be improved with the implementation of a new computerized electronic records management system. Improvements to personnel management and the working environment made in response to the staff survey conducted in 2000 will be further pursued.

Objective

To ensure the relevance, transparency, effectiveness and efficiency of all Agency programmes, activities and resources through the institution of a one-house approach and results based management.

Outcomes
<ul style="list-style-type: none"> — Increased co-ordination in the formulation, assessment and evaluation of the Agency's programme in order to meet the needs of Member States. — Enhanced support to the scientific and technical programmes in the form of legal, administrative and financial services. — A regular budget commensurate with the Agency's mandate and requested services.
Performance Indicators
<ul style="list-style-type: none"> — Quality of the programmes developed, as judged against the priorities of Member States, and the management of these programmes. — Quality of services provided to all the major programmes. — Efficiencies and improvements achieved through evaluations and reviews.

Total Resources for Policy and General Management in 2004–2005 (including the TC programme)



MP 7	2004	2005	Total for biennium
Regular budget (excluding TC support)	52 241 000	52 241 000	104 482 000
Regular budget TC support	547 000	547 000	1 094 000
Subtotal regular budget:	52 788 000	52 788 000	105 576 000
CAURBs extrabudgetary	-	-	-
Funds from UN organizations	-	-	-
TC programme	391 000	411 000	802 000
TOTAL	53 179 000	53 199 000	106 378 000

The total resources for implementing Major Programme 7, which are illustrated in the table and chart above, amount to \$106 378 000 for the biennium. The regular budget constitutes 99.2% (\$105 576 000) of this amount (at 2004 prices). The regular budget includes increases of \$297 000 for 2004 and for 2005, compared with 2003 (at 2003 prices). The additional funding is for mandatory VIC security and asbestos removal costs which have been imposed on the Agency by circumstances beyond its control. The costs cannot be absorbed within existing budget levels and it is therefore necessary to seek a compensatory increase in the regular budget.

An amount of \$1 068 000 (1% of total resources) will be used for the evaluation of the technical co-operation programme and a further \$26 000 to support technical co-operation programming worth \$802 000 in the area of legislative assistance. This

will be accomplished either through technical support during the formulation and implementation of technical co-operation projects, or as an actual contribution to the programme itself through the provision of expert services.

CAURBs for which there is no funding available from any source amount to \$1 418 000 (see summary table).

Summary data on the regular budget proposals, extrabudgetary resources expected to be available and CAURBs for which no funding is available are set out — by project, subprogramme and programme — in the table following this text. The table at the end of this major programme text shows a comparison of the regular budget estimates with the 2003 adjusted budget at the subprogramme level. Details of unfunded activities/means of implementation are set out in the project descriptions.