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**PROGRAMME PERFORMANCE REPORT OF ECLAC  
FOR THE BIENNIUM 1996-1997**

Note by the secretariat

This report on ECLAC programme performance in the biennium 1996-1997 presents two synoptic tables of the results achieved, measured in terms of final outputs. The first is concerned with substantive activities (technical publications, meetings of experts and intergovernmental meetings); the second with operational or technical cooperation activities (missions, courses, seminars and projects).

Table 1 shows an average overall level of implementation of 87%. The implementation of programmed activities during this period was affected by the reduction in the resources of the regular budget.

Pursuant to a decision of the General Assembly, the programme of work approved for the biennium 1996-1997 was modified and, in accordance with a proposal contained in the report of the Secretary-General,<sup>1</sup> 16 non-recurrent publications and two meetings of experts were eliminated. It was subsequently necessary to eliminate four case studies also, for lack of resources with which to hire consultants to carry them out.

Nevertheless, only 10.6% of the total number of outputs originally planned could not be completed. This was due to the timely implementation of efficiency measures to mitigate the impact of the reduction in the budget and to the great efforts made to raise productivity and to balance the implementation of activities and the resources available.

With respect to substantive activities, only 1.1% of the total number of activities programmed for the biennium 1996-1997 could not be completed and had to be postponed to the biennium 1998-1999.

For operational activities (see table 2), mainly financed from extrabudgetary resources, an implementation rate of 98% was achieved.

The columns in tables 1 and 2 have short headings that are explained below:

Table 1

Programmed. Outputs that appear in the proposed programme budget for the biennium 1996-1997,<sup>2</sup> including those financed from extrabudgetary resources.

Implemented. Outputs completed during the biennium in accordance with the proposed programme budget.

Modified. Outputs completed during the biennium 1996-1997, but with substantial changes in nature or scope vis-à-vis what was planned in the proposed programme budget.

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<sup>1</sup> A/C.5/50/57/Add.1.

<sup>2</sup> Official Records of the General Assembly, Fiftieth Session, Supplement No.6, document A/50/6/Rev.1.

Because the ECLAC programme of work is approved two years in advance, certain outputs have to be modified to respond to requirements and priorities that arise in the implementation of activities.

Postponed. Outputs planned for completion and delivery to the final users during the biennium 1996-1997, but which, even when already initiated, had to be postponed to the next biennium. These outputs were generally publications in the process of being printed or published.

Eliminated. Outputs on which work was not started, or ceased before completion, and there was no intention of recommencing the work at a later date.

Some outputs were eliminated pursuant to a legislative decision and others on the decision of the officer in charge of the programme. This was mainly because of reductions in the regular budget, which led, for example, to two publications being combined into one in certain cases in order to comply with measures to effect savings in the production of documents, as well as to respond to changes in countries' requirements.

Percentage completed. The proportion of the programme described in the budget for the biennium 1996-1997 that was implemented. It is represented by the formula  $(2/1 \times 100)$ , that is to say, the number of outputs completed as planned as a percentage of the total number of products provided for in the programme budget.

#### Table 2

This table shows the operational activities carried out. As they are for the most part financed from extrabudgetary resources, their implementation is subject to the availability of such funds. The columns in this table are as follows:

Requests for technical assistance. The number of requests received from ECLAC member countries during the biennium 1996-1997.

Requests for technical assistance executed. The number of cases in which ECLAC responded to requests for technical cooperation.

Courses organized. The number of training courses organized by the secretariat during the biennium.

Participants. The number of persons who attended courses conducted by ECLAC.

Projects under implementation. The number of projects being implemented by ECLAC during the biennium.

Projects completed. The number of projects completed during the biennium.

Table 1

## ECONOMIC COMMISSION FOR LATIN AMERICA AND THE CARIBBEAN: SUBSTANTIVE ACTIVITIES

Summary analysis of programme performance at the output level of the subprogrammes planned in the proposed programme budget for the biennium 1996-1997

SUBPROGRAMMES	NUMBER OF OUTPUTS						Percentage completed
	Programmed	Executed	Changes with respect to programmed commitments				
			Modified	Postponed	Eliminated		
1. Food and agriculture	2	2					100%
2. Economic development	20	18	1		1		90%
3. Economic and social planning	27	24		1	2		89%
4. Industrial, scientific and technological development	14	12			2		86%
5. International trade and development financing	38	37			1		97%
6. Natural resources and energy	15	8		1	6		53%
7. Environment and human settlements	12	8			4		67%
8. Population	31	28			3		90%
9. Social development	29	27			2		93%
10. Statistics and economic projections	28	25			3		89%
11. Transport	22	21			1		95%
12. Subregional activities in Mexico and Central America	61	58			3		95%
13. Subregional activities in the Caribbean	106	85	9	2	10		80%
14. Regional integration and cooperation	5	5					100%
<b>TOTAL</b>	<b>410</b>	<b>358</b>	<b>10</b>	<b>4</b>	<b>38</b>		<b>87%</b>

Table 2  
**ECONOMIC COMMISSION FOR LATIN AMERICA AND THE CARIBBEAN: OPERATIONAL ACTIVITIES**  
 Summary analysis of programme performance at the output level of subprogrammes planned in the proposed programme budget  
 for the biennium 1996-1997  
 (Extrabudgetary resources)

SUBPROGRAMMES	TECHNICAL ASSISTANCE				TRAINING		TECHNICAL COOPERATION PROJECTS	
	Requests received	Requests executed	Courses organized	Participants	Under implementation	Completed		
1. Food and agriculture	4	4			4	1		
2. Economic development	39	39	13	918	13	4		
3. Economic and social planning	29	29	24	572	15	1		
4. Industrial, scientific and technological development	45	45	17	361	12	1		
5. International trade and development financing	8	8			7			
6. Natural resources and energy	67	67	3	97	3	1		
7. Environment and human settlements	33	28			4	1		
8. Population	79	79	32	461	10			
9. Social development	53	52	21	800	13	6		
10. Statistics and economic projections	39	39			6	2		
11. Transport	38	38			2	1		
12. Subregional activities in Mexico and Central America	38	38	2	24	8	1		
13. Subregional activities in the Caribbean	333	314			3	1		
14. Regional integration and cooperation	8	8						
<b>TOTAL</b>	813	788	112	3233	100	20		