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PROGRAMME PERFORMANCE REPORT OF ECLAC FOR THE BIENNIUM 1990-1991

Note by the secretariat

This report contains a summary analysis of the performance at the output level of the ECLAC programme of work for the biennium 1990-1991.

Attached are three tables which provide a synoptic summary of actual programme performance measured in terms of final outputs. The first deals with substantive activities (technical publications, meetings of experts and intergovernmental meetings); the second, with operational or technical cooperation activities, and the third shows the output implementation of programme elements designated by the General Assembly as top priorities.

The tables show that an average overall level of implementation of 96% was achieved.

With regard to substantive activities, only 1% of all the activities programmed for implementation during the 1990-1991 biennium proved impossible to complete and were deferred to the 1992-1993 biennium, while 3% were not carried out for reasons related to programming (see table 1).

Operational activities, financed in their majority out of extrabudgetary resources and detailed in table 2, also recorded a level of implementation of 96%. It should be noted that only one programme failed to achieve a level of 100% and that was because the funds budgeted for carrying out the activities relating to it did not materialize.

Finally, table 3 contains a breakdown of activities designated as being of top priority, whose level of implementation was 100%. As may be seen, the columns in the tables have numbers and short headings, which are defined as follows:

(1) Programmed refers to outputs cited in the narrative of the proposed programme budget for the biennium 1990-1991,¹ including outputs financed from extrabudgetary resources. It also includes outputs originally programmed for completion during the biennium 1988-1989 but which were not actually completed until the biennium 1990-1991 and are shown as having been postponed in the programme performance report for the biennium 1988-1989.²

¹ Official records of the General Assembly, Forty-fourth Session, Supplement No. 6. (A/44/6/Rev.1).

² ECLAC, Programme Performance Report of ECLAC for the Biennium 1988-1989: Note by the secretariat (LC/G.1603(SES.23/22)), Santiago, Chile, 27 February 1990.

Table 1

ECONOMIC COMMISSION FOR LATIN AMERICAN AND THE CARIBBEAN

Summary analysis of actual programme performance at the output level in 1990-1991 in relation to the commitments in the programme budget for the biennium 1990-1991 (A/43/6)

SUBSTANTIVE ACTIVITIES

Programme	Number of outputs							Percentage of programmes completed (8)
	Programmed (1)	Implemented (2)	Reformulated (3)	Postponed (4)	Terminated (5)	Additional outputs By legislative decision (6)	Additional outputs By initiative of secretariat (7)	
1. Food and agriculture	5	3			2		1	60
2. Economic development	35	34		1				97
3. Economic and social planning	18	18						100
4. Industrial, scientific and technological development	17	15		1	1			88
5. International trade and development financing	69	65		3	1			94
6. Natural resources and energy	12	12						100
7. Environment and human settlements	9	9						100
8. Population	73	72			1			99
9. Social development	20	19			1			95
10. Statistics and economic projections	36	33			3			92
11. Transport	21	21						100
12. Subregional activities in Mexico and Central America	27	27						100
13. Subregional activities in the Caribbean	41	38			3			93
Subtotal	383	366		5	12		1	96
%	100	96		1	3		-	

Table 2

ECONOMIC COMMISSION FOR LATIN AMERICAN AND THE CARIBBEAN

Summary analysis of actual programme performance at the output level in 1990-1991 in relation to the commitments in the programme budget for the biennium 1990-1991 (A/43/6)

OPERATIONAL ACTIVITIES

Programme	Number of outputs							
	Programmed (1)	Implemented (2)	Reformulated (3)	Postponed (4)	Terminated (5)	Additional outputs By legislative decision (6)	Additional outputs By initiative of secretariat (7)	Percentage of programmes completed (8)
1. Food and agriculture	2	2						100
2. Economic development	-	-						-
3. Economic and social planning	33	33						100
4. Industrial, scientific and technological development	20	20						100
5. International trade and development financing	4	4						100
6. Natural resources and energy	-	-						-
7. Environment and human settlements	15	15						100
8. Population	55	55						100
9. Social development	4	4						100
10. Statistics and economic projections	10	10						100
11. Transport	-	-						-
12. Subregional activities in Mexico and Central America	-	-						-
13. Subregional activities in the Caribbean	58	50			8			86
Subtotal	201	193			8			96
Total (tables 1 and 2)	584	559		5	20		1	96
%	100	96		1	3		-	

Table 3

ECONOMIC COMMISSION FOR LATIN AMERICAN AND THE CARIBBEAN

Summary analysis of actual programme performance at the output level in 1990-1991 in relation to the commitments in the programme budget for the biennium 1990-1991 (A/43/6)

TOP-PRIORITY ACTIVITIES

Programme	Number of outputs						Percentage of programmes completed (8)
	Programmed (1)	Implemented (2)	Reformulated (3)	Postponed (4)	Terminated (5)	Additional outputs By legislative decision (6)	
1. Food and agriculture	1	1					100
2. Economic development	4	4					100
3. Economic and social planning	-	-					-
4. Industrial, scientific and technological development	3	3					100
5. International trade and development financing	13	13					100
6. Natural resources and energy	4	4					100
7. Environment and human settlements	1	1					100
8. Population	19	19					100
9. Social development	2	2					100
10. Statistics and economic projections	-	-					-
11. Transport	15	15					100
12. Subregional activities in Mexico and Central America	2	2					100
13. Subregional activities in the Caribbean	-	-					-
Subtotal	64	64					100

(2) Implemented as programmed.

An output is considered to be implemented as programmed if it has been completed within the biennium in conformity with the description in the narrative of the proposed programmed budget for the biennium 1990-1991 referred to above.

(3) Reformulated. This category includes entries where the output was completed during the biennium 1990-1991 but differed significantly in nature or scope from the indications in the programme narrative in the programme budget for the biennium 1990-1991 although the programme concerned was implemented in conformity with the original programme element. If the reformulation resulted in a shift from one programme element to another, the original output was regarded as terminated or postponed, and the reformulated output was viewed as an addition (see (7) below).

(4) Postponed means that execution was postponed to the following biennium even if it may have commenced.

This category includes any output which was expected to be completed and delivered to the final users in the biennium 1990-1991 but was postponed to the biennium 1992-1993.

(5) Terminated.

An output is regarded as terminated if the work related to it did not commence or ceased before a programme was completed and there was no intention of re-commencing the work at some later date.

(6) Additional output required by legislation.

Outputs that were requested by legislative decision subsequent to the formulation of the programme budget for the biennium 1990-1991.

(7) Additional outputs by initiative of the secretariat.

This category includes outputs which, although there is no specific legislative authority for them, other than that cited in the medium-term plan for 1984-1989, have been added on the initiative of programme managers in response to general legislation or other developments.

The percentage implementation rate noted in column (8) is the percentage implementation of the programme as formulated in the proposed budget text, or the number of outputs implemented as programmed plus the number of outputs implemented but significantly reformulated, as a percentage of the total number of outputs in the budget text, i.e., $\frac{2+3}{1} \times 100$ or the number of outputs implemented as programmed plus the number of outputs implemented but significantly reformulated, as a percentage of the total number of outputs in the programme budget.