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PROGRAMME PERFORMANCE REPORT OF ECLAC FOR THE BIENNIUM 1986-1987

Note by the Secretariat

88-3-260

This report provides a summary analysis of the performance at the output level of the ECLAC programme of work for the biennium 1986-1987.

As is well known, during this period the Secretariat was affected, as was the entire United Nations system, by the most serious financial crisis in its history. In particular, the freeze of the hiring of professionals to fill vacant posts, together with the sharp cutback in funds for consultants and travel on official missions, severely hindered the execution of the programmes initially approved by the Commission and subsequently ratified by the General Assembly at its fortieth session.

This created a critical situation for the Secretariat of ECLAC due to the fact that the average overall level of vacant posts during the biennium covered by this report amounted to approximately 25% of the posts originally provided for in the regular budget, thus making it impossible to produce the outputs corresponding to some of the subprogrammes. As of the time of the present meeting, the percentage of vacant posts to which the recruitment freeze applies has reached the critical figure of 30%. In addition, pursuant to a decision of the Fifth Committee (A/40/C.5/CRP.4), ECLAC deferred the implementation of the outputs of low-priority programme elements, except in those special cases in which member States strongly requested that they be maintained and for which extrabudgetary resources had been specifically earmarked.

The attached table shows that, despite the extremely high level of vacant posts mentioned above, by making an extraordinary effort to utilize to the full the reduced amount of resources available to it, the Secretariat has attained an average overall level of implementation of 77%. The table provides a summary analysis of actual programme performance at the output level. The term programme of activity refers to the programme as defined in the medium-term plan for the period 1984-1989 1/ and used in the proposed programme budget for the biennium 1986-1987,2/ i.e., all activities in a sector that are under the responsibility of a distinct organizational unit, normally at the division level. The column headings are defined as follows:

1) As programmed in the 1986-1987 programme budget. This refers to outputs cited in the narrative of the proposed programme budget for the biennium 1986-1987, including output financed from extrabudgetary resources. It also includes outputs originally programmed for completion during the biennium 1984-1985 but which were not actually completed until the biennium 1986-1987

1/ Official Records of the General Assembly, Thirty-seventh Session, Supplement No. 6 (A/37/6 and Corr.1 and Add. 1, 2 and 3).

2/ Ibid., Fortieth Session, Supplement No. 6 (A/40/6).

and which had been shown as having been postponed in the programme performance report for the biennium 1984-1985 (A/41/318 and Add.1).

2) Implemented as programmed. An output is considered implemented as programmed if it has been completed within the biennium in conformity with the description in the narrative of the proposed programme budget for the biennium 1986-1987, even if it was programmed for 1986 and only completed in 1987.

3) Significantly reformulated. Entries under this category were made where the output was completed during the biennium 1986-1987 but differed significantly in nature or scope from the indications in the programme narrative in the proposed programme budget for the biennium 1986-1987, as long as it was implemented under the original programme element. If the reformulation resulted in a shift from one programme element to another, the original output was considered terminated or postponed, and the reformulated output was viewed as an addition (see (7) below).

4) Postponed to the following biennium whether commenced or not. Where the output was expected to be completed and delivered to final users in the biennium 1986-1987 but has been postponed to the following biennium or to a later date, it was entered in this category even if the delay was simply from an expected completion date of 1987 to an expected actual delivery date in 1988 (e.g., a manuscript in the printing process).

5) Terminated. An output was considered terminated if it had not been commenced or if work had ceased on it before it was completed and there was no intention of recommencing this work at some later date.

6) Additional output required by legislation. Output that was requested by legislative decision subsequent to the formulation of the programme budget for the biennium 1986-1987.

7) Additional output added at the initiative of the Secretariat. Output for which there is no specific legislative authority at the output level other than that cited in the medium-term plan for 1984-1989, but that has been added at the initiative of programme managers in response to general legislation or other new developments.

The percentage implementation rates included in columns (8) through (10) are described below:

a) The first of these figures (column (8)) is the percentage implementation of the programme as formulated in the proposed budget text, i.e. $\frac{2 + 3}{1} \times 100$ (see above), 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 proposed budget;

b) The second (column (9)) is the percentage implementation of the programme as modified by intergovernmental decision, i.e. $\frac{2 + 3 + 6}{1 + 6} \times 100$,

or the number of outputs implemented as programmed plus those implemented but significantly reformulated, plus those added as a result of intergovernmental decision, as a percentage of the number of outputs mandated (i.e., those in the proposed programme budget plus those added as a result of intergovernmental decision);

c) The third (column (10)) is the percentage implementation of the programme as finally modified, i.e. $\frac{2 + 3 + 6 + 7}{1 + 6} \times 100$, or the number of outputs delivered (implemented as programmed, plus those implemented but significantly reformulated, plus those added as a result of intergovernmental or managerial decision), as a percentage of the number of mandated outputs (those in the proposed programme budget, plus those added as a result of intergovernmental decision).

ECONOMIC COMMISSION FOR LATIN AMERICA AND THE CARIBBEAN

Summary analysis of actual programme performance at the output level in 1986-1987 in relation to the commitments in the programme budget for the biennium 1986-1987 (A/40/6)

Programme	Number of outputs							Percentages		
	Programmed	Implemented	Departures from programmed commitments							
			Reformulated	Postponed	Terminated a/	Additional outputs: By legislative decision	Additional outputs: By initiative of Secretariat	A	B	C
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1. Food and agriculture	29	16	1	1	11 b/	3	2	59	63	69
2. Dev. issues and policies	200	142	4	10	44 c/	3	47	73	73	97
3. Environment	15	11	2	1	1	-	1	87	-	93
4. Human settlements	23	16	-	-	7 d/	-	-	70	-	-
5. Industrial development	30	25	-	2	3	-	1	83	-	87
6. Int. trade and dev. finance	156	91	13	9	43 e/	16	14	67	70	78
7. Natural resources	28	7	1	2	18 f/	-	-	29	-	-
8. Energy	26	12	3	5	6	-	5	58	-	77
9. Population	168	154	-	4	10 g/	52	3	92	94	95
10. Science and technology	23	6	-	2	15 h/	-	-	26	-	-
11. Social development	17	12	-	3	2	1	-	71	72	-
12. Statistics	120	111	1	-	8 i/	2	5	93	93	98
13. Transport, telecommunications and tourism	27	17	3	-	7	1	8	74	75	104
Totals	862	620	28	39	175	78	78	75	77	86

a/ This column includes low priority outputs not implemented, as per Fifth Committee decision (A/40/C.5/CRP.4).

b/ Terminated due to lack of extrabudgetary resources.

c/ Includes 10 low priority outputs.

d/ Includes four low priority outputs.

e/ This figure reflects 50% vacancy rate in Subprogramme 5 (Subregional Headquarters for the Caribbean).

f/ Includes 17 outputs terminated due to vacancy of sole professional post under Marine Resources Subprogramme.

g/ Includes six low priority outputs.

h/ Includes 12 low priority outputs.

i/ Includes two low priority outputs.