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PROGRAMME PERFORMANCE REPORT OF ECLAC FOR THE BIENNIUM 1988-1989

Note by the Secretariat

This report provides a summary analysis of the performance at the output level of the ECLAC programme of work for the biennium 1988-1989.

Attached are three tables that summarize actual programme performance measured in terms of final outputs. The first deals with technical publications; the second, with operational or technical assistance activities, and the third shows the output implementation of programme element designated by the General Assembly as top priorities.

The attached tables show that, although ECLAC continued to be affected by the vacancy freeze (an average of 25%) and budget cuts ordered by the General Assembly, it managed to secure extrabudgetary resources to achieve an average overall level of implementation of 84%.

The overall level of implementation with respect to top priority outputs, including both technical publications and operational activities, was 100% thanks to the transfer of staff to provide support in implementing such priority tasks.

The term programme activity refers to the programmes as defined in the medium-term plan for the period 1984-1989 <sup>1/</sup> and used in the proposed programme budget for the biennium 1988-1989, <sup>2/</sup> 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 1988-1989 programme budget. This refers to outputs cited in the narrative of the proposed programme budget for the biennium 1988-1989, including outputs financed from extrabudgetary resources. It also includes outputs originally programmed for completion during the biennium 1986-1987 but which were not actually completed until the biennium 1988-1989 and which had been shown as having been postponed in the programme performance report for the biennium 1986-1987 (A/43/326).

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 1988-1989, even if it was programmed for 1988 and only completed in 1989.

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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., Forty-second Session, Supplement No. 6 (A/42/6).

Table 1

## ECONOMIC COMMISSION FOR LATIN AMERICA AND THE CARIBBEAN

Summary analysis of actual programme performance at the output level in 1988-1989 in relation to the commitments in the programme budget for the biennium 1988-1989 (A/42/6)

Programme	Number of outputs										Percentages		
	Departures from programmed commitments										Additional outputs		
	Pro-grammed (1)	Imple-mented (2)	Refor-mulated (3)	Post-poned (4)	Termi-nated (5)	By legisla-tive decision (6)	By initiative of secretariat (7)	A (8)	B (9)	C (10)			
1. Food and agriculture	8	7	-	1	-	-	1	88	-	100			
2. Dev. issues and policies	73	62	-	2	9	-	1	85	-	86			
3. Environment	5	5	-	-	-	-	-	100	-	-			
4. Human settlements	7	6	-	-	1	-	-	86	-	-			
5. Industrial development	14	13	-	1	-	1	-	93	93	-			
6. Int. trade and dev. finance	133	95	-	6	32	5	-	71	77	-			
7. Natural resources	14	8	-	-	6	-	1	57	-	64			
8. Energy	15	11	-	1	3	6	-	73	81	-			
9. Population	91	87	1	-	3	-	1	97	-	98			
10. Science and technology	6	5	-	1	-	-	-	83	-	-			
11. Social development	21	20	-	-	1	-	-	95	-	-			
12. Statistics	32	31	-	-	1	-	1	97	-	100			
13. Transport, telecommunications and tourism	18	12	1	-	5	-	4	72	-	89			
<b>Subtotal</b>	<b>437</b>	<b>362</b>	<b>2</b>	<b>12</b>	<b>61</b>	<b>12</b>	<b>9</b>	<b>83</b>	<b>84</b>	<b>86</b>			

Table 2

## ECONOMIC COMMISSION FOR LATIN AMERICA AND THE CARIBBEAN

Summary analysis of actual programme performance at the output level in 1988-1989 in relation to the commitments in the programme budget for the biennium 1988-1989 (A/42/6)

## OPERATIONAL ACTIVITIES

Programme	Number of outputs										Percentages		
	Departures from programmed commitments										Additional outputs		
	Pro-grammed (1)	Imple-mented (2)	Refor-mulated (3)	Post-poned (4)	Termi-nated (5)	By legisla-tive decision (6)	By initia-tive decision (7)	A (8)	B (9)	C (10)			
1. Food and agriculture	14	14	-	-	-	-	-	100	-	-			
2. Dev. issues and policies	138	133	-	-	5	2	-	96	96	-			
3. Environment	3	2	-	-	1	-	-	67	-	-			
4. Human settlements	16	16	-	-	-	-	-	100	-	-			
5. Industrial development	19	19	-	-	-	-	-	100	-	-			
6. Int. trade and dev. finance	74	63	-	7	4	25	4	85	89	93			
7. Natural resources	10	9	-	-	1	-	-	90	-	-			
8. Energy	24	19	-	-	5	-	-	79	-	-			
9. Population	45	45	-	-	-	-	-	100	-	-			
10. Science and technology	4	4	-	-	-	-	-	100	-	-			
11. Social development	1	-	-	-	1	-	2	-	-	-			
12. Statistics	63	49	-	-	14	-	11	78	-	95			
13. Transport, telecommunications and tourism	28	26	-	-	2	-	-	93	-	-			
Subtotal	439	399	-	7	33	27	17	91	91	95			
Total (tables 1 and 2)	876	761	2	19	94	39	26	87	88	90			

Table 3

## ECONOMIC COMMISSION FOR LATIN AMERICA AND THE CARIBBEAN

Summary analysis of actual programme performance at the output level in 1988-1989 in relation to the commitments in the programme budget for the biennium 1988-1989 (A/42/6)

Programme	TOP PRIORITY OUTPUTS									
	Number of outputs									
	Departures from programmed commitments							Percentages		
Pro-grammed	Imple-mented	Refor-mulated	Post-poned	Termi-nated	By legisla-tive decision	By initiative of secretariat	A	B	C	(10)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)		
1. Food and agriculture	5	5	-	-	-	-	100	-	-	-
2. Dev. issues and policies	7	7	-	-	-	-	100	-	-	-
3. Environment	-	-	-	-	-	-	100	-	-	-
4. Human settlements	2	2	-	-	-	-	100	-	-	-
5. Industrial development	4	4	-	-	-	-	100	-	-	-
6. Int. trade and dev. finance	10	10	-	-	-	-	100	-	-	-
7. Natural resources	2	2	-	-	-	-	100	-	-	-
8. Energy	3	3	-	-	-	-	100	-	-	-
9. Population	2	2	-	-	-	-	100	-	-	-
10. Science and technology	-	-	-	-	-	-	100	-	-	-
11. Social development	6	6	-	-	-	-	100	-	-	-
12. Statistics	6	6	-	-	-	-	100	-	-	-
13. Transport, telecommunications and tourism	1	1	-	-	-	-	100	-	-	-
<b>Total</b>	<b>48</b>	<b>48</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>

3) Significantly reformulated. Entries under this category were made where the output was completed during the biennium 1988-1989 but differed significantly in nature or scope from the indications in the programme narrative in the proposed programme budget for the biennium 1988-1989, 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 1988-1989 but was subsequently 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 1989 to an expected actual delivery date in 1990 (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 the 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 1988-1989.

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)) (see tables above) is the percentage implementation of the programme as formulated in the proposed 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 proposed budget;

b) The second figure (column (9)) is the percentage implementation of the programme as modified by intergovernmental decision, i.e.,  $\frac{2+3+6}{1+6} \times 100$  implemented as programmed plus those implemented but significantly reformulated, plus those added as a result of intergovernmental decision, all 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 figure (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 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).