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## Proposed programme budget for the biennium 2014-2015\*

### Part V Regional cooperation for development

### Section 21 Economic and social development in Latin America and the Caribbean

(Programme 18 of the biennial programme plan for the period 2014-2015)\*\*

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\* A summary of the approved programme budget will be issued as A/68/6/Add.1.

\*\* A/67/6/Rev.1.



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## Overview

Table 21.1 **Financial resources**

(United States dollars)

Approved resources for 2012-2013 <sup>a</sup>	123 310 600
Technical adjustments (delayed impact and removal of non-recurrent requirements)	(884 000)
New mandates and inter-component changes	881 100
Changes in line with General Assembly resolution 67/248	(2 795 800)
Changes reflected in the Secretary-General's report on the budget outline for 2014-2015 <sup>b</sup>	(1 090 500)
Total resource change	(3 889 200)
Proposal of the Secretary-General for 2014-2015 <sup>a</sup>	119 421 400

<sup>a</sup> At 2012-2013 revised rates.

<sup>b</sup> A/67/529 and Corr.1.

Table 21.2 **Post resources**

	Number	Level
<i>Regular budget</i>		
Approved for the biennium 2012-2013	496	1 USG, 1 D-2, 14 D-1, 30 P-5, 62 P-4, 59 P-3, 49 P-2/1, 4 GS (OL), 274 LL, 2 NPO
New posts	2	1 P-3 and 1 LL under subprogramme 14
Reclassification	2	1 D-1 to D-2 and 1 LL to NPO under executive direction and management
Redeployment	8	1 D-1 from executive direction and management to subprogramme 4 1 P-5 from subprogramme 4 to executive direction and management 1 P-2 from subprogramme 1 to subprogramme 11 1 LL from programme support to subprogramme 2 1 P-3 from subprogramme 6 to subprogramme 5 1 P-2 from subprogramme 8 to subprogramme 11 1 P-2 from programme support to subprogramme 12 1 LL from programme support to subprogramme 12
Abolishment	(25)	1 P-2 under executive direction and management 1 P-2 under subprogramme 1 1 P-2 and 1 LL under subprogramme 3 1 P-2 under subprogramme 5 1 LL under subprogramme 7 1 LL under subprogramme 9 1 P-3 under subprogramme 12 1 P-2 under subprogramme 13 1 P-4, 1 P-2, 14 LL under programme support
Proposed for the biennium 2014-2015	473	1 USG, 2 D-2, 13 D-1, 30 P-5, 61 P-4, 59 P-3, 43 P-2/1, 4 GS (OL), 3 NPO, 257 LL

*Note:* The following abbreviations are used in tables and charts: GS, General Service; LL, Local level; NPO, National Professional Officer; OL, Other level; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

## Overall orientation

- 21.1 The overall purpose of the programme is to promote economic, social and environmentally sustainable development in Latin America and the Caribbean through international cooperation, by undertaking comprehensive research and analyses of development processes and providing the relevant normative, operational and technical cooperation services to member States in support of regional development efforts.
- 21.2 The mandate for the programme, which falls within the purview of the Economic Commission for Latin America and the Caribbean (ECLAC), derives from resolution 106 (VI) of the Economic and Social Council, by which the Council established the Commission for the purpose of contributing to and coordinating action towards the economic and social development of the region and reinforcing economic relationships among the countries of the region as well as worldwide. In 1996, in its resolution 553 (XXVI), the Commission declared that it should be charged with collaborating with member States in an analysis of development processes geared to the design, monitoring and evaluation of public policies and provision of operational services in the fields of specialized information, advisory services, training and support for regional and international cooperation.
- 21.3 The Commission will continue to pursue key objectives shared by all the regional commissions, to support the development pillar of the United Nations, to foster economic integration at the regional and subregional levels, to promote the implementation of internationally agreed development goals beyond 2015, in continuation of the Millennium Development Goals, and to support sustainable development by helping to bridge economic, social and environmental gaps between and among countries in the region and the industrialized economies.
- 21.4 To achieve these objectives, ECLAC will continue to respond to the needs of the countries in the region, serving as a regional forum and facilitator in building regional consensus, supporting public policy formulation to meet the challenges facing the region and conducting and promoting multilateral dialogue, sharing knowledge and networking at the global, regional and subregional levels. The Commission will promote intraregional and interregional cooperation among regional commissions and collaborate with other regional organizations, particularly with United Nations entities.
- 21.5 The overall strategy of the Commission for achieving the objectives of the programme is structured around 14 interdependent and complementary subprogrammes, implemented through an integrated and multidisciplinary approach. The biennial programme plan for the biennium 2014-2015 was drawn from the priorities and agreements stemming from the major United Nations conferences and summits in the economic, social and environmental fields, including those deriving from the United Nations Millennium Declaration, the 2005 World Summit Outcome and the regional and subregional summits. Special efforts have been made to ensure that the gender mainstreaming strategy of the Commission is reflected throughout the 14 subprogrammes of the present biennial programme plan.
- 21.6 During the period 2010-2011, the economies of Latin America and the Caribbean continued to recover from the global financial and economic crisis whose fallout spread across the region in the second half of 2008 and in 2009. After contracting in 2009, gross domestic product (GDP) expanded by 5.9 per cent in Latin America and the Caribbean in 2010 and is projected to grow by 4.3 per cent in 2011, lower than the rate in 2010, albeit with the region's hallmark differences in performance from one country to another. The upturn that began late in 2009 and gained unexpected momentum in 2010 developed into a full-blown recovery that was without precedent in the world economy, sustained by the macroeconomic policies implemented by the countries in the region. The recovery carried over into 2011, although economic growth subsided in response to

both external and domestic factors. The slowdown in regional growth steepened in the second half of the year, reflecting slackening export growth, falling prices for the main export commodities of the region, which nonetheless remained at historically high levels, and cooling domestic demand. For 2012, regional per capita GDP is projected to grow by 3.7 per cent, notwithstanding the deterioration in external conditions and, on the domestic front, complex policy challenges arising from dilemmas over the direction of certain macroeconomic variables.

- 21.7 Leading composite indicators show that slower growth in the industrialized countries is starting to act as a drag on the main emerging economies. If these trends continue, regional exports to Europe and the United States will slow down in 2012 and 2013 and export growth in economies where exports depend heavily on those markets would be jeopardized. As growth decelerates in the emerging economies and the industrialized economies show increasing weakness, international commodity prices could fall, adversely affecting the trade and current account balances of net commodity exporters. These circumstances would present a number of risks and difficulties, both in the short term and in the medium and longer terms. Economic turbulence and high unemployment in the industrialized economies may prompt a resurgence of protectionist forces and reduce the margin for new initiatives responding to the challenges of globalization, such as the conclusion of the Doha Round, the discussions on a new international financial architecture and a new framework for globally reducing emissions of greenhouse gases. This augurs great uncertainty for 2012 and thus the Latin American and Caribbean economies will have to strengthen their efforts towards macroeconomic prudence. In these circumstances, regional economies will have to strengthen macroeconomic management, pursue sustainable fiscal and external accounts, reinforce macro prudential measures related to financial flows and steer their policy decisions with reference to the long-term behaviour of their main economic variables. Prudential macroeconomic management must be complemented with a concerted effort on further regional cooperation. Policies should also be put into place to drive productivity to bring countries closer to the international productivity frontier and develop a more dynamic structure that will serve as an engine of growth and learning.
- 21.8 Under such circumstances, the social gaps in the region are expected to face an ambivalent scenario, combining on the one hand structural backward trends that reinforce them and on the other, more recent, favourable developments that open up new possibilities for moving towards societies that are less unequal, with broader access to well-being. Poverty and inequality are decreasing, mainly due to active social public policies aimed at protecting employment, rising labour income and increasing public transfers to the most vulnerable sectors. The estimated poverty rate for the region in 2011 was 30.4 per cent, including 12.8 per cent living in extreme poverty or indigence. In absolute terms, these figures translate into 174 million poor people, of whom 73 million were indigent. The figures show that, in the wake of the 2009 crisis, economic recovery has been reflected (at least partially) in the poverty indicators.
- 21.9 Productivity gaps remain rigid, and there is still little social mobility for specific groups in low-productivity sectors (especially women in lower-income socioeconomic groups) whose income has not increased. Fertility is declining substantially, which can mean greater possibilities for well-being in families with fewer dependants. However, the fertility structure is still stratified by socioeconomic and education levels, which means that poor households have higher levels of reproduction. Furthermore, adolescent fertility has fallen at a much more moderate pace than total fertility. In many of the countries of the region it even rose during the 1990s, while the total fertility rate declined significantly. The inequality in fertility between groups with different education levels is usually particularly marked in the case of adolescent mothers. Governments have increased social spending and social protection in recent years to mitigate the impacts of the 2008-2009 crisis on the most vulnerable sectors. Nonetheless, the social protection systems in the region are far from being inclusive and have gaps that reproduce vulnerability and stratified access

to social security. Latin America's weak social protection systems are facing tremendous redistributive challenges, with limited fiscal capacity and relatively rigid, if any, architecture of well-being. Any systemic approach should also draw on the contributory pillar and on targeted policies to link rights with progress towards truly universal and solidarity-based protection systems.

- 21.10 Lastly, global challenges such as climate change and the need to develop low-carbon economies urgently require the implementation of new strategies to foster adaptation, mitigation and risk reduction, as well as to enhance energy efficiency and jump-start the broad use of renewable energies. In the post-crisis context, the roles of institutions and market regulations need to be revised and the role of the State must be redefined to generate the conditions for sustainable and inclusive development that would bring the region onto a new path of sustainable development with equality. During the period 2014-2015, the challenges will be to implement the agreements derived from the sixteenth and seventeenth sessions of the Conference of the Parties to the United Nations Framework Convention on Climate Change, held in Cancun, Mexico, from 29 November to 10 December 2010 and in Durban, South Africa, from 28 November to 9 December 2011 respectively.
- 21.11 In 2010, at the thirty-second session of ECLAC, member States adopted a position document entitled "Time for equality: closing gaps, opening trails", which attempts to summarize a revised development agenda for Latin America and the Caribbean. The document puts forward an integrated vision of development in keeping with the times, drawing on historical lessons and entailing far-reaching changes. This vision has laid the groundwork for further discussion of policy content and proposals and is expected to guide the work of the Commission in the coming years. In 2012, ECLAC will present to member States policy proposals to link macroeconomic instruments with productive sustainable development and with equality at the centre.
- 21.12 Considering the complexity of the reform processes in the region and the rapidly evolving demands from member States, ECLAC will continue to provide timely and relevant analysis and policy recommendations regarding development issues. The Commission will work closely with the Governments in the region and other counterpart institutions to safeguard linkages between individual national experiences and regional perspectives, facilitate data comparability and exchange of good practices, and provide effective technical cooperation services for transboundary issues within its purview.
- 21.13 To meet the challenges referred to above, ECLAC will focus its programme of work in the biennium 2014-2015 on the following priorities:
- (a) Improving macroeconomic stability and further enhancing policies that reduce vulnerability and mitigate the effects of economic and financial crises;
  - (b) Strengthening the region's access to financing for development and enhancing the financial architecture at the global, regional and domestic levels;
  - (c) Increasing the productive potential of the region and reducing productivity gaps to achieve convergence with a particular emphasis on innovation and new technologies;
  - (d) Improving the position of the region in the international economy through trade, regional integration and cooperation;
  - (e) Promoting a social covenant by improving social equality, reducing social risks and reinforcing gender mainstreaming in public policies;
  - (f) Promoting sustainable development policies and energy efficiency and addressing the impacts of climate change, taking into account the outcome of the United Nations Conference

on Sustainable Development, to be held in Rio de Janeiro, Brazil, from 20 to 22 June 2012, to facilitate implementation, reducing vulnerability in key sectors;

- (g) Strengthening public management to enhance the role of the State in the twenty-first century, particularly through progressive fiscal policies;
  - (h) Improving institution-building related to the management of global and transboundary issues and the provision of public goods at the regional level.
- 21.14 To that end, the Commission will emphasize analytical, normative, advocacy and capacity-building work to strengthen the design of sustainable development strategies and public policies and to facilitate the continuous monitoring of their practical implementation. Operational services in the areas of specialized information, technical cooperation and training will foster cooperation, networking and sharing of good practices at the subregional, regional and international levels, including South-South cooperation.
- 21.15 ECLAC will continue to work on an integrated and comprehensive follow-up to the world summits from a regional perspective, in particular the region's final progress towards the Millennium Development Goals in 2015, as well as the renovated development agenda for the region, which stems from the reflection on beyond 2015 topics and the United Nations Conference on Sustainable Development in 2012. For that purpose, ECLAC will reinforce its leading role as the convener of the regional coordination mechanism to coordinate the work programme of the specialized agencies, funds and programmes of the United Nations system in the region, which report to the Economic and Social Council and to the General Assembly. It will continue its active participation to enhance substantive coordination among all participating entities in the Executive Committee on Economic and Social Affairs.
- 21.16 ECLAC will continue serving as the technical secretariat for various intergovernmental initiatives, such as the Committee of the Whole, the Statistical Conference of the Americas of ECLAC, the Regional Conference on Women in Latin America and the Caribbean, the Regional Council for Planning of the Latin American and Caribbean Institute for Economic and Social Planning, the Committee of High-level Government Experts, the Central American Economic Cooperation Committee, the Caribbean Development and Cooperation Committee, the ECLAC Ad Hoc Committee on Population and Development, and the Regional Plan of Action for the Information Society in Latin America and the Caribbean (see ECLAC Statistical Yearbook, ECLAC 2007).
- 21.17 Collaboration will also be continued with the International Monetary Fund (IMF), the World Bank and other inter-American, Ibero-American and Bretton Woods institutions, such as the Organization of American States (OAS), the Ibero-American Secretariat, and the Inter-American Development Bank (IADB).
- 21.18 Furthermore, ECLAC will collaborate closely with new emerging regional mechanisms, such as the Community of Latin American and Caribbean States and the Union of South American Nations, and reinforce cooperation with the Caribbean Community, the Latin American Integration Association, the Common Southern Market and the Central American Integration System. ECLAC will also strengthen its collaboration with private sector associations, non-governmental organizations, think tanks and the academic sector to promote policy dialogue and to engage them in the implementation of the sustainable development agenda.
- 21.19 The Commission will also continue to engage with the Executive Committee on Economic and Social Affairs as a key global mechanism for ensuring coherence on common thematic areas among entities of the United Nations Secretariat working in the social and economic sectors.

## Overview of resources

21.20 The overall resources proposed for the biennium 2014-2015 for this section amount to \$119,421,400, before recosting, reflecting a net decrease of \$3,889,200 (or 3.2 per cent) compared with the 2012-2013 budget at revised rates. Resource changes result from four factors, namely, (a) technical adjustments relating to the removal of non-recurrent requirements and addition of delayed impact for a reclassified post approved in 2012-2013; (b) new or expanded mandates and inter-component changes; (c) resource changes in line with General Assembly resolution 67/248; and (d) resource changes reflected in the report of the Secretary-General on the budget outline for 2014-2015.

21.21 The distribution of resources is reflected in tables 21.3 to 21.6 below.

Table 21.3 **Financial resources by component**

(Thousands of United States dollars)

(1) *Regular budget*

	2010-2011 expenditure	2012-2013 resources at revised rates	Resource changes				Total	Percentage	Total before recosting	Recosting	2014-2015 estimate
			Technical adjustment (delayed impact and non-recurrent)	New mandates and inter- component changes	In line with resolution 67/248	Reflected in budget outline report <sup>a</sup>					
A. Policymaking organs	1 224.5	1 380.2	–	57.7	–	–	57.7	4.2	1 437.9	82.5	1 520.4
B. Executive direction and management	8 900.1	7 945.9	19.4	185.4	(214.8)	(22.4)	(32.4)	(0.4)	7 913.5	127.9	8 041.4
C. Programme of work											
1. Linkages with the global economy, regional integration and cooperation	5 935.3	6 721.1	(14.8)	(218.5)	(214.8)	(0.2)	(448.3)	(6.7)	6 272.8	(7.2)	6 265.6
2. Production and innovation	5 348.8	6 290.1	(192.6)	174.3	–	210.7	192.4	3.1	6 482.5	(83.6)	6 398.9
3. Macroeconomic policies and growth	8 519.2	7 827.9	–	19.8	(360.1)	–	(340.3)	(4.3)	7 487.6	(81.0)	7 406.6
4. Financing for development	–	2 053.5	(29.6)	48.8	–	(3.0)	16.2	0.8	2 069.7	(31.0)	2 038.7
5. Social development and equality	4 415.0	4 677.7	–	53.7	–	–	53.7	1.1	4 731.4	(71.9)	4 659.5
6. Mainstreaming the gender perspective in regional development	2 302.1	2 603.2	–	(53.6)	(214.8)	–	(268.4)	(10.3)	2 334.8	(34.4)	2 300.4
7. Population and development	4 520.7	3 870.1	–	–	(145.3)	–	(145.3)	(3.8)	3 724.8	(13.9)	3 710.9
8. Sustainable development and human settlements	4 630.6	5 334.3	(195.0)	(132.6)	–	103.5	(224.1)	(4.2)	5 110.2	(87.6)	5 022.6



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	<i>Resource changes</i>										
	<i>2010-2011 expenditure</i>	<i>2012-2013 resources at revised rates</i>	<i>Technical adjustment (delayed impact and non-recurrent)</i>	<i>New mandates and inter- component changes</i>	<i>In line with resolution 67/248</i>	<i>Reflected in budget outline report<sup>a</sup></i>	<i>Total</i>	<i>Percentage</i>	<i>Total before recosting</i>	<i>Recosting</i>	<i>2014-2015 estimate</i>
9. Natural resources and infrastructure	4 437.0	4 756.4	(44.4)	–	(145.3)	–	(189.7)	(4.0)	4 566.7	(59.6)	4 507.1
10. Planning of public administration	3 071.1	2 354.3	–	(20.8)	–	(4.0)	(24.8)	(1.1)	2 329.5	40.4	2 369.9
11. Statistics	5 715.9	5 691.3	(159.9)	467.3	–	182.8	490.2	8.6	6 181.5	45.9	6 227.4
12. Subregional activities in Mexico and Central America	8 640.0	8 791.2	–	304.2	(242.0)	–	62.2	0.7	8 853.4	467.1	9 320.5
13. Subregional activities in the Caribbean	5 554.9	6 944.0	(81.1)	(0.1)	(211.3)	–	(292.5)	(4.2)	6 651.6	270.6	6 922.2
14. Support to regional and subregional integration and cooperation processes and organizations	–	–	–	384.9	39.2	(55.6)	368.5	–	368.5	175.4	543.9
<b>Subtotal, C</b>	<b>63 090.7</b>	<b>67 915.1</b>	<b>(717.4)</b>	<b>1 027.4</b>	<b>(1 494.4)</b>	<b>434.2</b>	<b>(750.2)</b>	<b>(1.1)</b>	<b>67 164.9</b>	<b>529.2</b>	<b>67 694.1</b>
D. Programme support	46 785.3	46 069.4	(186.0)	(389.4)	(1 086.6)	(1 502.3)	(3 164.3)	(6.9)	42 905.1	1 702.8	44 607.9
<b>Subtotal, 1</b>	<b>120 000.6</b>	<b>123 310.6</b>	<b>(884.0)</b>	<b>881.1</b>	<b>(2 795.8)</b>	<b>(1 090.5)</b>	<b>(3 889.2)</b>	<b>(3.2)</b>	<b>119 421.4</b>	<b>2 442.4</b>	<b>121 863.8</b>

**(2) Extrabudgetary**

	<i>2010-2011 expenditure</i>	<i>2012-2013 estimate</i>	<i>2014-2015 estimate</i>
A. Policymaking organs	–	–	–
B. Executive direction and management	664.2	1 333.4	1 334.0
C. Programme of work	31 588.6	30 042.4	29 458.0
D. Programme support	913.7	720.8	715.0
<b>Subtotal, 2</b>	<b>33 166.5</b>	<b>32 096.6</b>	<b>31 507.0</b>
<b>Total</b>	<b>153 167.1</b>	<b>155 407.2</b>	<b>153 370.8</b>

<sup>a</sup> A/67/529 and Corr.1.

Table 21.4 Post resources

Category	Established regular budget		Temporary						Total	
			Regular budget		Other assessed		Extrabudgetary			
	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015
<b>Professional and higher</b>										
USG	1	1	–	–	–	–	–	–	1	1
D-2	1	2	–	–	–	–	–	–	1	2
D-1	14	13	–	–	–	–	1	1	15	14
P-5	30	30	–	–	–	–	2	3	32	33
P-4/3	120	120	1	–	–	–	7	4	128	124
P-2/1	49	43	–	–	–	–	4	1	53	44
<b>Subtotal</b>	<b>215</b>	<b>209</b>	<b>1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>14</b>	<b>9</b>	<b>230</b>	<b>218</b>
<b>General Service</b>										
Other level	4	4	–	–	–	–	–	–	4	4
<b>Subtotal</b>	<b>4</b>	<b>4</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>4</b>	<b>4</b>
<b>Other</b>										
Local level	273	257	1	–	–	–	28	33	302	290
National Professional Officer	2	3	–	–	–	–	–	–	2	3
<b>Subtotal</b>	<b>275</b>	<b>260</b>	<b>1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>28</b>	<b>33</b>	<b>304</b>	<b>293</b>
<b>Total</b>	<b>494</b>	<b>473</b>	<b>2</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>42</b>	<b>42</b>	<b>538</b>	<b>515</b>

Table 21.5 Distribution of resources by component

(Percentage)

	Regular budget	Other assessed	Extrabudgetary
A. Policymaking organs	1.2	–	–
B. Executive direction and management	6.5	–	4.2
C. Programme of work			
1. Linkages with the global economy, regional integration and cooperation	5.3	–	2.6
2. Production and innovation	5.4	–	15.2
3. Macroeconomic policies and growth	6.3	–	11.0
4. Financing for development	1.7	–	0.5
5. Social development and equality	4.0	–	6.9
6. Mainstreaming the gender perspective in regional development	2.0	–	2.9
7. Population and development	3.1	–	5.5
8. Sustainable development and human settlements	4.3	–	10.9
9. Natural resources and infrastructure	3.8	–	2.3
10. Planning of public administration	2.0	–	17.7
11. Statistics	5.2	–	4.2
12. Subregional activities in Mexico and Central America	7.4	–	6.9

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	<i>Regular budget</i>	<i>Other assessed</i>	<i>Extrabudgetary</i>
13. Subregional activities in the Caribbean	5.6	–	6.9
14. Support to regional and subregional integration and cooperation processes and organizations	0.3	–	–
<b>Subtotal, C</b>	<b>56.4</b>	<b>–</b>	<b>93.5</b>
D. Programme support	35.9	–	2.3
<b>Total</b>	<b>100.0</b>	<b>–</b>	<b>100.0</b>

**Technical adjustments**

21.22 Net resource changes, amounting to \$884,000, reflect the removal of non-recurrent resource requirements related to the implementation of Rio+20 activities for the biennium 2012-2013 (\$910,700); partially offset by the addition of delayed impact for a reclassified P-5 post approved in 2012-2013 (\$26,700), as approved by the General Assembly in paragraph 3 of part VI of its resolution 67/246.

**New mandates and inter-component changes**

21.23 Non-recurrent resources in the amount of \$881,100 have been provided for the implementation of resolution 66/288, in which the General Assembly endorses the outcome document of the United Nations Conference on Sustainable Development entitled “The future we want”. In addition, resources have been redistributed across subprogrammes and various objects of expenditure in efforts to better implement existing mandates.

**Changes in line with General Assembly resolution 67/248**

21.24 Resource changes of \$2,795,800 are proposed in line with General Assembly resolution 67/248, as outlined in table 21.6 below.

Table 21.6 **Resource changes in line with General Assembly resolution 67/248**

<i>Item</i>	<i>Reductions in inputs</i>	<i>Description</i>	<i>Reductions in the volume of outputs</i>	<i>Reductions in performance targets</i>
<b>1</b>	<b>Executive direction and management</b>	<b>Reduction of substantive assistance to senior posts in the Office of the Executive Secretary</b> Total reduction: \$214,800	–	–
	Abolishment:			
	1 P-2 Associate Economic Affairs Officer	The proposed abolishment of 1 P-2 post would affect the capacity of the Office of the Executive Secretary in the production of information notes, presentations and speeches in various intergovernmental forums and elaboration of substantive dossiers regarding ECLAC programmatic areas, and coordination of different issues involving the participation of the Executive Secretary.		

<i>Item</i>	<i>Reductions in inputs</i>	<i>Description</i>	<i>Reductions in the volume of outputs</i>	<i>Reductions in performance targets</i>
<b>2</b>	<b>Programme of work</b>	<b>Reduction in the number of research publications; decreased frequency in updating systems and databases; decrease in the provision of advisory and technical assistance services to stakeholders; cancellation of expert group meetings; increase in general temporary assistance to provide extra clerical work in the establishment of new subprogramme 14</b> Total reduction: \$1,494,400	<b>Programme of work</b>	<b>Programme of work</b>
	<i>Subprogramme 1</i>		<i>Subprogramme 1</i>	<i>Subprogramme 1</i>
	Abolishment: 1 P-2 Associate Economic Affairs Officer		Paragraph 21.66 (b) (ii): elimination of one study on the consequences of climate change and policy reactions on trade and competitiveness in selected countries in the region from 3 in 2012-2013 to 2 in 2014-2015	Table 21.13 (a) (i): increased number of countries in the region formulating/adopting policies and measures in line with ECLAC recommendations to assess the impact on and contribution of trade to sustainable development
	<i>Subprogramme 3</i>	Abolishment: 1 P-2 Associate Economic Affairs Officer  1 Local level Staff Assistant		
	<i>Subprogramme 5</i>	Abolishment: 1 P-2 Associate Social Affairs Officer	<i>Subprogramme 3</i>	Estimate 2012-2013: 6  Target 2014-2015: 6
	<i>Subprogramme 7</i>	Abolishment: 1 Local level Secretary	Paragraph 21.83 (b) (ii): the elimination of one study on policies to foster sustainable economic growth in the region from 2 in 2012-2013 to 1 in 2014-2015 and one study on the dynamics of the external sector and its influence on growth in Latin America and the Caribbean from 2 in 2012-2013 to 1 in 2014-2015	Table 21.13 (b) (ii): increased number of public institutions and private organizations acknowledging that they benefited from ECLAC technical cooperation services to improve their capacities in relation to trade and sustainable development
	<i>Subprogramme 9</i>	Abolishment: 1 Local level Research Assistant		
	<i>Subprogramme 12</i>	Abolishment: 1 P-3 Economic Affairs Officer		
	<i>Subprogramme 13</i>	Abolishment: 1 P-2 Associate Environmental Affairs Officer	<i>Subprogramme 5</i>	Estimate 2012-2013: 12
		The proposed abolishment of 1 P-2 post would affect two non-recurrent publications. Further, the capacity of ECLAC to provide technical cooperation and advisory services to	Paragraph 21.101 (b) (ii): elimination of	

<i>Item Reductions in inputs</i>	<i>Description</i>	<i>Reductions in the volume of outputs</i>	<i>Reductions in performance targets</i>
<i>Subprogramme 14</i>	countries and institutions in the region in areas relating to social protection and vulnerable groups would also be affected.	one study on innovations in social protection networks and health systems in Latin American and Caribbean countries, regarding changing needs in terms of childcare, care for the elderly and/or care of people with disabilities and one study on the promotion of ICTs in the implementation of social policies and programmes, from 2 in 2012-2013 to 1 in 2014-2015	Target 2014-2015: 12
Addition:			
Other staff	The proposed abolishment of 1 Local level post would impact management of correspondence, provision of logistical support as well as general administrative tasks, including the provision of support for the organization of technical meetings.		<i>Subprogramme 3</i>
General temporary assistance	The proposed abolishment of 1 Local level post would affect the support services to research on infrastructural issues with regional and subregional integration schemes. The updating of the Maritime Profile database on transport in the region would be affected both in terms of the quality of information to be searched and the frequency of updating such information.  The proposed abolishment of 1 P-3 post would affect the provision of advisory and technical assistance services to countries in the area of strengthening capacities to design and implement macroeconomic and prudential policies, economic integration, and development. The number of countries receiving assistance would be limited. The frequency of updates to the economic statistics and national accounts of the countries of the Central American subregion database would have to be reduced.  The proposed abolishment of 1 P-2 post would affect the capacity to respond to requests for advisory and technical assistance services from the Caribbean stakeholders in the area of policies to promote environmental technologies and disaster-preparedness and risk reduction in the Caribbean subregion.  General temporary assistance resources will be required for extra clerical work involved in establishing new subprogramme 14, including providing support in recruitment of staff proposed for the subprogramme.	Paragraph 21.137 (b) (ii): the publication of the Bulletin on Facilitation of Trade and Transport in Latin America and the Caribbean (FAL Bulletin) will be reduced from 16 issues in 2012-2013 to 12 issues in 2014-2015	Table 21.17 (a) (ii): number of references to the publications and activities of the subprogramme included in publications from central banks, ministries, legislative bodies and other official sources  Estimate 2012-2013: 9  Target 2014-2015: 8  Table 21.17 (b) (ii): number of actions, steps or measures taken by national Governments in the area of macroeconomic policy that take ECLAC recommendations into account  Estimate 2012-2013: 11  Target 2014-2015: 10
		<i>Subprogramme 9</i>	
		<i>Subprogramme 12</i>	<i>Subprogramme 5</i>
		Paragraph 21.202 (b) (ii): the number of	Table 21.21 (b) (i): increased number of social policy

<i>Item Reductions in inputs</i>	<i>Description</i>	<i>Reductions in the volume of outputs</i>	<i>Reductions in performance targets</i>
		subregional studies on selected aspects of economic growth and financial stabilization in selected countries of Central America will be reduced from 2 in 2012-2013 to 1 in 2014-2015	institutions adopting programmes in line with ECLAC recommendations regarding institutional innovation in the social sector and new forms of networking among governmental entities and stakeholders
		<i>Subprogramme 13</i>	
		Paragraph 21.112 (a) (ii): one expert group meeting on new technologies, including energy efficiency and renewable energy technologies in the Caribbean will be reduced from 2 in 2012-2013 to 1 in 2014-2015	Estimate 2012-2013: 8 Target 2014-2015: 8
		Paragraph 21.112 (b) (ii): one study on new technologies, including energy efficiency and renewable energy technologies in the Caribbean will be reduced from 2 in 2012-2013 to 1 in 2014-2015	Table 21.21 (b) (ii): increased number of stakeholders acknowledging that they have benefited from ECLAC technical cooperation services and thematic networks to enhance dialogue and strengthen their capacity to improve the social impact of public action Estimate 2012-2013: 11 Target 2014-2015: 11

<i>Item Reductions in inputs</i>	<i>Description</i>	<i>Reductions in the volume of outputs</i>	<i>Reductions in performance targets</i>
			<i>Subprogramme 12</i>
			Table 21.35 (b) (ii): increased number of key stakeholders acknowledging that they have benefited from ECLAC products and services in the areas of economic development and structural change, trade and integration and sustainable development, including energy, agriculture and climate change
			Estimate 2012-2013: 20
			Target 2014-2015: 20
			<i>Subprogramme 13</i>
			Table 21.37 (a) (i): increased number of policy measures in the areas of economic, social and environmental development formulated or adopted by countries of the subregion, in line with ECLAC analyses and recommendations

<i>Item</i>	<i>Reductions in inputs</i>	<i>Description</i>	<i>Reductions in the volume of outputs</i>	<i>Reductions in performance targets</i>
				Estimate 2012-2013: 10
				Target 2014-2015: 10
				Table 21.37 (a) (i): increased number of government institutions, policymakers and other stakeholders acknowledging that they have benefited from ECLAC products and services to promote economic, social and environmental development
				Estimate 2012-2013: 8
				Target 2014-2015: 8
<b>3</b>	<b>Programme support</b>	<b>Reduction in support services provided</b>	–	–
	Abolishment:	Total reduction: \$1,086,600		
	1 P-2 Associate Translator	The proposed abolishment of a P-2 post would make it necessary for ECLAC to partially outsource translations into English and French in the ECLAC Documents and Publications Division.		
	1 Local level Librarian			
	1 Local level Word Processing Unit Supervisor	The proposed abolishment of a Local level post, Librarian, would affect the following functions: implementation of acquisitions plan, management of licenses and subscriptions, provision of inputs to the United Nations System Electronic Information and Acquisition Consortium, management of exchange agreements and donations, collection of statistics of electronic resources, and will delay the digitization of the contents repository in the ECLAC Library.		
	1 Local level Driver			
	1 Local level Accounting Assistant			



<i>Item Reductions in inputs</i>	<i>Description</i>	<i>Reductions in the volume of outputs</i>	<i>Reductions in performance targets</i>
1 Local level Facilities Management Assistant	The proposed abolishment of a Local level post, Word Processing Unit Supervisor, would undermine the design of publications, their quality and the flow of their work, including the page layout, proof reading, retouching of graphics in the ECLAC Documents and Publications Division.		
1 Local level Mail Assistant	The proposed abolishment of a Local level post, Driver, would translate into a need to outsource services for dispatch/reception of goods and Diplomatic Pouch, managing/ payment of customs fees and documents at airport, as well as for the delivery of local official mail to Host Government, Embassies and Consulates.		
	The proposed abolishment of a Local level, Accounting Assistant, would affect functions of daily bank reconciliations and imprest account, monitoring and administration of the service clearance account with all Agencies, Funds and Programmes, as well as the processing of Education grants/claims. Related travel and pension fund-related processes shall require redistribution of functions within the ECLAC Finance Section.		
	The proposed abolishment of a Local level post, Facilities Management Assistant, would have an impact on receiving and inspection functions to monitor, store and distribute incoming goods.		
	The proposed abolishment of a Local level, Mail Assistant, would require that several functions and administrative processes, like mail operations, pouch, and registry, be outsourced.		

**Changes reflected in the report of the Secretary-General on the budget outline for 2014-2015**

- 21.25 Reductions in line with the Secretary-General's report on the budget outline amount to \$1,090,500, as outlined in table 21.7 below.
- 21.26 The primary areas of reductions in the amount of \$1,296,600 are also outlined in table 21.7 below.

Table 21.7 Primary areas of resource changes reflected in the Secretary-General's report on the budget outline 2014-2015

<i>Item</i>	<i>Reductions in inputs</i>	<i>Description</i>	<i>Reductions in the volume of outputs</i>	<i>Reductions in performance targets</i>
<b>Programme support</b>				
Abolishment:		<b>Reduction in programme support services; functions merged with other positions and covered centrally from Santiago</b>	–	–
1 P-4	Computer Systems Officer	Total net reduction: \$1,296,600		
1 Local level	Accounting Assistant	ECLAC will align its organizational structure with a view to streamlining processes and improving its workforce distribution, in order to continue delivering its mandated tasks with a reduced ratio of programme support.		
1 Local level	Library Clerk			
1 Local level	Inventory and Supply Assistant			
1 Local level	Administrative Assistant			
1 Local level	Computer Systems Officer			
1 Local level	Computer Information Systems Assistant			
1 Local level	HVAC Technician			
1 Local level	Registry Clerk			
Abolishment:		The proposed abolishment of a P-2 post would make it necessary for ECLAC to partially outsource translations into English and French in the ECLAC Documents and Publications Division.		
1 P-2	Associate Translator			
1 Local level	Librarian	The proposed abolishment of a Local level post, Librarian, will affect the following functions: implementation of acquisitions plan, management of licences and subscriptions, provision of inputs to the United Nations System Electronic Information and Acquisition Consortium (UNSELAC), management of exchange agreements and donations, collection of statistics of electronic resources, and will delay the digitization of the contents repository in the ECLAC Library.		

<i>Item Reductions in inputs</i>	<i>Description</i>	<i>Reductions in the volume of outputs</i>	<i>Reductions in performance targets</i>
1 Local level Word Processing Unit Supervisor	The proposed abolishment of a Local level post, Word Processing Unit Supervisor, will undermine the design of publications, their quality and the flow of their work, including the page layout, proofreading, retouching of graphics in the ECLAC Documents and Publications Division.		
1 Local level Driver	The proposed abolishment of a Local level post, Driver, will translate into a need to outsource services for dispatch/reception of goods and Diplomatic Pouch, managing/payment of customs fees and documents at airports, and for the delivery of local official mail to Host Government, Embassies and Consulates.		
1 Local level Accounting Assistant	The proposed abolishment of a Local level post, Accounting Assistant, will affect functions of daily bank reconciliations and imprest account, monitoring and administration of the service clearance account with all agencies, funds and programmes, as well as the processing of education grants/claims. Related travel and Pension Fund-related processes will require redistribution of functions within the ECLAC Finance Section.		
1 Local level Facilities Management Assistant	The proposed abolishment of a Local level post, Facilities Management Assistant, will have an impact on receiving and inspection functions to monitor, store and distribute incoming goods.		
1 Local level Mail Assistant	The proposed abolishment of a Local level post, Mail Assistant, will require that several functions and administrative processes, like mail operations, pouch, and registry, be outsourced.		

#### **Other assessed and extrabudgetary resources**

21.27 The projected extrabudgetary resources of \$31,507,000, reflecting a decrease of \$589,600, as compared with revised resources for the biennium 2012-2013, will be used for various studies and for technical cooperation activities, including advisory services, assistance and support to the countries of the region and field projects on integration issues and training courses for policymakers to build institutional capacity to address poverty, social inequity and gender issues. Over the last two bienniums although ECLAC has shown a steady increase of extrabudgetary

resources, signals received from donors show a potential decrease in extrabudgetary mobilization due to, on the one hand, the world financial crisis affecting the economy of the traditional donor community; and on the other, the trend in change of focus of the main flows of development cooperation efforts to other geographical areas since most Latin American and Caribbean countries are currently considered as middle-income economies, independent of the great socioeconomic heterogeneity and development gaps affecting the region.

### Other information

- 21.28 Pursuant to General Assembly resolution 58/269, in which the Assembly requested the Secretary-General to ensure that resources are clearly identified in all sections of the proposed programme budget for the performance of monitoring and evaluation functions, an amount of \$957,300 has been identified for monitoring, self-evaluation and evaluation activities. The provision, which represents a total of 49.30 work-months of Professional staff and 23.0 work-months at the Local level, comprises \$755,900 from regular budget resources (reflected under each subprogramme) and \$25,000 from extrabudgetary resources, including \$178,700 of non-post resources (reflected under executive direction and management and programme of work).
- 21.29 The issue of publications as part of the programme of work has been reviewed in the context of each subprogramme. It is anticipated that recurrent and non-recurrent publications will be issued as summarized in table 21.8 below and as distributed in the output information for each subprogramme.

Table 21.8 **Summary of publications**

	2010-2011 actual			2012-2013 estimate			2014-2015 estimate		
	Print	Electronic	Print and electronic	Print	Electronic	Print and electronic	Print	Electronic	Print and electronic
Recurrent	–	1	102	–	2	62	10	2	53
Non-recurrent	5	2	184	1	–	179	2	10	152
<b>Total</b>	<b>5</b>	<b>3</b>	<b>286</b>	<b>1</b>	<b>2</b>	<b>241</b>	<b>12</b>	<b>12</b>	<b>205</b>

- 21.30 ECLAC will continue to serve as the technical secretariat of the subsidiary bodies of the Commission, namely, the Committee of the Whole, the Committee of High-level Government Experts, the Caribbean Development and Cooperation Committee, the Central American Economic Cooperation Committee, the Statistical Conference of the Americas of ECLAC and the meetings of its Presiding Officers, the Regional Conference on Women in Latin America and the Caribbean and the meetings of its Presiding Officers, the Regional Council for Planning of the Latin American and Caribbean Institute for Economic and Social Planning and the meetings of its Presiding Officers, the Conference on Population and Development in Latin America and the Caribbean, and the Conference on Science and Technology, Innovation and Information and Telecommunication Technologies of ECLAC. Collaboration will also be continued with the International Monetary Fund, the World Bank and other inter-American, Ibero-American and Bretton Woods institutions, such as the Organization of American States, the Ibero-American Secretariat, and the Inter-American Development Bank.
- 21.31 Further, ECLAC will collaborate closely with new emerging regional mechanisms, such as the Community of Latin American and Caribbean States, the Union of South American Nations and the Bolivarian Alternative for the Americas, and reinforce cooperation with the Caribbean Community, the Latin American Integration Association, the Common Southern Market and the Central

American Integration System. ECLAC will also strengthen its collaboration with private sector associations, non-governmental organizations, think tanks and the academic sector to promote policy dialogue and to engage them in the implementation of the sustainable development agenda.

- 21.32 The Commission will also continue to engage with the Executive Committee on Economic and Social Affairs as a key global mechanism for ensuring coherence on common thematic areas among entities of the United Nations Secretariat working in the social and economic sectors.

## **A. Policymaking organs**

*Resource requirements (before recosting): \$1,437,900*

### **Economic Commission for Latin America and the Caribbean**

- 21.33 The terms of reference of the Economic Commission for Latin America and the Caribbean were established by the Economic and Social Council in its resolution 106 (VI) of 25 February and 5 March 1948 and subsequent amendments. The Commission is composed of 44 members and 12 associate members and holds biennial sessions during even-numbered years for five days, to review the work of the ECLAC secretariat and approve its biennial programme of work. The biennial session has an ad hoc committee on South-South cooperation. The thirty-fifth session of ECLAC will be held in Santiago in the first half of 2014.

#### **Committee of the Whole**

- 21.34 The Committee of the Whole was established in 1952. It normally meets at United Nations Headquarters with permanent representatives of ECLAC member States, if and when required, during the years in which the Commission does not hold a biennial session. The plenary session of the Committee of the Whole is expected to be held in New York for three days in 2015 to discuss issues of concern to the Commission.

#### **Committee of High-Level Governmental Experts**

- 21.35 The Committee of High-Level Governmental Experts was established on 7 May 1971. It is a subsidiary organ of the Commission and acts as a forum devoted to the analysis of various aspects of the implementation and appraisal of development strategies in Latin America and the Caribbean. It meets, if and when required, annually. The Committee is scheduled to meet in New York in 2014 and 2015.

#### **Caribbean Development and Cooperation Committee**

- 21.36 The Caribbean Development and Cooperation Committee was established in 1975. It coordinates economic and social development cooperation and addresses other development concerns of the Caribbean members of ECLAC. It also serves as an advisory and consultative body to the Executive Secretary of ECLAC on issues concerning the Caribbean. The Committee will meet annually in the biennium 2014-2015.

#### **Committee on Central American Economic Cooperation**

- 21.37 The Committee on Central American Economic Cooperation was established in 1952. It provides overall coordination and direction to the secretariat in relation to activities to promote the integration of national economies in Central America. It also serves as an advisory and consultative body to the Executive Secretary of ECLAC on issues related to the Central American region and as

a subsidiary organ of the Commission. The Committee will meet annually during the biennium 2014-2015 in Panama City and in Tegucigalpa, respectively.

#### **Presiding Officers of the Regional Conference on the Integration of Women into the Economic and Social Development of Latin America and the Caribbean**

- 21.38 The Presiding Officers provide overall direction to the work of the secretariat on issues related to the integration of women into development in the region, in accordance with paragraph 88.2 of the Regional Plan of Action on the Integration of Women into the Economic and Social Development of Latin America and the Caribbean. The Presiding Officers will meet on three occasions in the coming biennium: twice in 2014 in Quito and Lima, and once in 2015 in Brasilia.
- 21.39 The Regional Conference on Women in Latin America and the Caribbean (formerly known as the Regional Conference on the Integration of Women into the Economic and Social Development of Latin America) was established as a permanent subsidiary body of ECLAC at the eleventh extraordinary session of the Committee of the Whole, held on 21 November 1977. At that session, the Commission approved the Regional Plan of Action, which had been adopted in Havana in the same year. The purposes of the Regional Conference are: to identify women's needs at the regional and subregional levels, submit recommendations, undertake periodic assessments of the activities carried out in fulfilment of regional and international plans and agreements on the subject, and serve as a forum for debates on relevant issues. Its sessions are held every three years and it is expected to meet in Santiago in 2016.

#### **Regional Council for Planning and Presiding Officers of the Regional Council for Planning of the Latin American and Caribbean Institute for Economic and Social Planning**

- 21.40 The Regional Council for Planning of the Latin American and Caribbean Institute for Economic and Social Planning (ILPES), consisting of 40 member Governments, was established in 1974. It is the principal intergovernmental body of ILPES and meets every four years. It expects to meet in Santiago in 2014.
- 21.41 The Presiding Officers of the Regional Council for Planning, comprising 11 member Governments, examine the work programme for ILPES and evaluates its past activities. The Presiding Officers are expected to meet in Buenos Aires in 2015.

#### **Statistical Conference of the Americas of ECLAC**

- 21.42 The Statistical Conference of the Americas was established as a subsidiary organ of the Commission, pursuant to Commission resolution 580 (XXVIII) and Economic and Social Council resolution 2000/7.
- 21.43 The Conference meets on a biennial basis with the objectives of promoting the development and improvement of national statistics and their international comparability, strengthening cooperation among national statistical offices and international and regional agencies, and preparing a biennial programme of regional and international cooperation to meet the demands of the countries of the region in the field of statistics. The Conference will meet in Bogota in 2015.

#### **Executive Committee of the Statistical Conference of the Americas of ECLAC**

- 21.44 The Executive Committee of the Statistical Conference of the Americas was established at the same time as the Statistical Conference of the Americas. It meets annually to provide support for the Statistical Conference. The main responsibilities of the Executive Committee are to prepare a biennial programme of regional and international cooperation concerning statistical matters to be submitted to the regular conference, to follow up the implementation of the agreements and carry

out the tasks assigned by the Conference, and to decide on the substantive documentation to be submitted to the Conference. The Executive Committee will meet in La Paz in 2014 and in Montevideo in 2015.

### Regional Conference on Population and Development

21.45 In its resolution 670 (XXXIV), ECLAC renamed the Ad Hoc Committee on Population and Development of ECLAC the Regional Conference on Population and Development in Latin America and the Caribbean, and transferred to it all of the former Ad Hoc Committee's functions. It has the objective of reviewing and following up all issues related to population and development, including ageing, international migration, indigenous peoples and Afro-descendants. The Regional Conference, held biennially, will meet in Santiago in 2015.

### Conference on Science, Innovation and Information and Communication Technologies of ECLAC

21.46 The Conference on Science, Innovation and Information and Communication Technologies of ECLAC was approved as a subsidiary organ of the Commission at the thirty-fourth session of ECLAC (see resolution 672 (XXXIV)).

21.47 The Conference will hold its regular meetings every year with the following objectives: (a) promote the development and improvement of national policies on science, technology and innovation and those related to the progress of the information and knowledge society, bearing in mind the recommendations made by the specialized agencies and other relevant organizations; (b) further international, regional and bilateral cooperation among national offices and international and regional agencies to facilitate technology and knowledge transfer and joint activities in the field of science, technology and innovation; and (c) prepare a biennial programme of regional and international cooperation activities designed to meet the needs of the countries of the region, subject to the availability of resources.

21.48 The Conference will meet in Brasilia in 2014 and in Lima in 2015.

21.49 The distribution of resources for policymaking organs is reflected in table 21.9 below.

Table 21.9 **Resource requirements: policymaking organs**

Category	Resources (thousands of United States dollars)		Posts	
	2012-2013	2014-2015 (before recosting)	2012-2013	2014-2015
Regular budget				
Post	–	–	–	–
Non-post	1 380.2	1 437.9	–	–
<b>Total</b>	<b>1 380.2</b>	<b>1 437.9</b>	–	–

21.50 The amount of \$1,437,900, for policymaking organs, reflecting a net increase of \$57,700, provides for the servicing of the meetings of ECLAC intergovernmental bodies.

21.51 The net increase of \$57,700, particularly under other staff costs and travel of staff, is due mainly to increased requirements, particularly for general temporary assistance and overtime, for the new Conference on Science, Innovation and Information and Communication Technologies of ECLAC.

## B. Executive direction and management

### *Resource requirements (before recosting): \$7,913,500*

- 21.52 The Office of the Executive Secretary provides overall guidance, supervision and management to ECLAC to implement the legislative mandates and the approved programme of work. It is responsible for the coordination of the preparation of an institutional document on the main substantive topics to be discussed at the biennial session of the Commission, as well as for the publication *CEPAL Review*.
- 21.53 In addition, the Office provides leadership and policy orientation and establishes the criteria to coordinate the follow-up to the implementation in the region of the internationally agreed development goals, including those contained in the Millennium Declaration, as well as the mainstreaming of other cross-cutting issues, such as the gender and sustainability perspectives throughout ECLAC substantive subprogrammes. It will also be involved and provide overall orientation in the negotiations relating to the development agenda beyond 2015 and in the multiple processes opened by the outcome document of the Rio+20 Conference on Sustainable Development. Further, it is responsible for coordinating the work programme with other United Nations funds, programmes and specialized agencies to ensure coherence in Delivering as one. The Office includes the Office of the Secretariat of the Commission, which is responsible for maintaining political relations with Governments and authorities of ECLAC member States, ensuring diplomatic and protocol functions, and is entrusted with the task of servicing intergovernmental meetings.
- 21.54 The Programme Planning and Operations Division will continue to provide overall coordination, guidance and advice to the ECLAC subprogramme managers with respect to the formulation of the proposed biennial programme plan and priorities and its revisions, the preparation of the draft Programme of Work and the Biennial Report on the Activities of the Commission, for consideration and adoption at the biennial session of the Commission, the preparation of the biennial proposed programme budget and subsequent budget and programme performance reports.
- 21.55 The Division will continue to: (a) undertake the monitoring and evaluation of the implementation of the work programme, including the mandatory self-assessment exercise and discretionary internal evaluations; (b) enhance the evaluation work by undertaking selected project, subprogramme and thematic evaluations according to the risks and needs of the organization; (c) carry out the budget planning with a results-based orientation and further expand the results-based management practices at ECLAC; and (d) coordinate and provide guidance and supervision of the ECLAC technical cooperation programme and the relevant fund-raising activities, carried out in the Programme Management Unit, and the work of the ECLAC Library.
- 21.56 The Information and Web Services Unit at ECLAC headquarters in Santiago is a component of executive direction and management. The Unit is headed by a Professional staff member at the P-4 level who is accountable to the Secretary of the Commission and works in close coordination with the Department of Public Information at United Nations Headquarters.



Table 21.10 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**


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**Objective of the Organization:** To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources

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**Expected accomplishments of the Secretariat    Indicators of achievement**

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(a) Programme of work is effectively managed	<p>(a) (i) Timely delivery of outputs and services</p> <p><i>Performance measures</i></p> <p>2010-2011: 96.5 per cent delivery within established deadline</p> <p>Estimate 2012-2013: 97 per cent delivery within established deadline</p> <p>Target 2014-2015: 97 per cent delivery within established deadline</p> <p>(ii) The efficient and effective use of resources</p> <p><i>Performance measures</i></p> <p>2010-2011: 100 per cent of available resources utilized</p> <p>Estimate 2012-2013: 100 per cent of available resources utilized</p> <p>Target 2014-2015: 100 per cent of available resources utilized</p>
(b) Increased timeliness of submission of intergovernmental documentation	<p>(b) Increased percentage of pre-session documents submitted in accordance with the required deadline</p> <p><i>Performance measures</i></p> <p>2010-2011: Not applicable</p> <p>Estimate 2012-2013: 70 per cent of documents submitted in accordance with the required deadline</p> <p>Target 2014-2015: 80 per cent of documents submitted in accordance with the required deadline</p>

(c) Identification of emerging issues relevant to the region's development agenda	<p>(c) Increase in the number of occasions that the secretariat brings emerging issues to the attention of member States</p> <p><i>Performance measures</i></p> <p>2010-2011: 5 occasions</p> <p>Estimate 2012-2013: 6 occasions</p> <p>Target 2014-2015: 7 occasions</p>
(d) Enhanced policy coherence in the management of the economic and social activities of the United Nations	<p>(d) Increase in the number of activities carried out in collaboration with other entities</p> <p><i>Performance measures</i></p> <p>2010-2011: 4 joint activities</p> <p>Estimate 2012-2013: 5 joint activities</p> <p>Target 2014-2015: 6 joint activities</p>
(e) Enhanced public knowledge on the role of ECLAC in the promotion of the economic and social development of the Latin American and Caribbean region through public information activities	<p>(e) (i) Increased media coverage of ECLAC activities</p> <p><i>Performance measures</i></p> <p>2010-2011: 1,250 clippings in media outlets in Latin America</p> <p>Estimate 2012-2013: 1,300 clippings in media outlets in Latin America</p> <p>Target 2014-2015: 1,350 clippings in media outlets in Latin America</p> <p>(ii) Increased usage of public information provided by ECLAC</p> <p><i>Performance measures</i></p> <p>2010-2011: 3,600,000 visitors to ECLAC websites</p> <p>Estimate 2012-2013: 3,600,500 visitors to ECLAC websites</p> <p>Target 2014-2015: 3,700,000 visitors to ECLAC websites</p>

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### External factors

- 21.57 The component is expected to achieve its objectives and expected accomplishments on the assumption that all stakeholders are fully engaged.

**Outputs**

21.58 During the biennium 2014-2015, the following final outputs will be delivered:

- (a) Servicing of intergovernmental and expert bodies (regular budget):
  - (i) Substantive servicing of meetings: biennial sessions of ECLAC (2);
  - (ii) Parliamentary documentation: draft programme of work of the ECLAC system for the biennium 2016-2017 (1); draft proposed programme budget of ECLAC for the biennium 2016-2017 (1); ECLAC programme performance report for the biennium 2014-2015 (1); main substantive document to be discussed at the thirty-fifth session of the Commission (1); proposed biennial programme plan of ECLAC for the biennium 2016-2017 (1); report on the activities of ECLAC since the thirty-fifth session of the Commission (1); report on the activities of the ECLAC system to promote and support South-South technical cooperation during the 2012-2013 biennium (1); report on the session of the Commission (1);
- (b) Other substantive activities (regular budget):
  - (i) Recurrent publications: *CEPAL Review* (6);
  - (ii) Non-recurrent publications: a report on the review of the progress made towards achieving one of the Millennium Development Goals in Latin America and the Caribbean (1);
  - (iii) Exhibits, guided tours, lectures: guided tours of ECLAC premises in Santiago (2); public information activities related to United Nations/ECLAC events and special observances (International days) (2);
  - (iv) Booklets, fact sheets, wallcharts, information kits: production of an electronic newsletter (*Notas de la CEPAL/ECLAC Notes* in three languages (Spanish, English and Portuguese) (four editions per year) (2); responses to public inquiries about the United Nations in oral and written form (2);
  - (v) Press releases, press conferences: organization of press conferences and media stakes related to the launch of flagships and other relevant documents of ECLAC and the United Nations (2); production and distribution of press releases in Spanish and English related to ECLAC and United Nations work (2);
  - (vi) Special events: liaison activities with national and international news media to coordinate interviews with United Nations/ECLAC spokespersons (2);
  - (vii) Technical material: coordination and preparation, upon request and in collaboration with other agencies, of substantive inputs for intergovernmental meetings such as the Unión de Naciones Suramericanas (UNASUR) and the Comunidad de Estados Latinoamericanos y Caribeños (CELAC) Presidential Summit, the Latin America and the Caribbean-European Union Summit, and the Ibero-American Summit of Heads of State and Government (1); management of the information architecture of the ECLAC website, coordinate, develop and update the website, including training for the network of focal points and provision of visitors and download statistics (2);
  - (viii) Audiovisual resources: organizing viral campaigns (through new social media) (2); photographic coverage of ECLAC meetings and activities (2); production of audiovisual products on the work of ECLAC (2);

- (ix) Substantive servicing of inter-agency meetings: Meetings of the Regional Coordination Mechanism (2);
  - (c) Conference services, administration, oversight (regular budget):  
Evaluation: discretionary internal evaluations (3).
- 21.59 The distribution of resources for executive direction and management is reflected in table 21.11 below.

Table 21.11 **Resource requirements: executive direction and management**

Category	Resources (thousands of United States dollars)		Posts	
	2012-2013	2014-2015 (before recosting)	2012-2013	2014-2015
A. Regular budget				
Post	6 795.4	6 806.0	30	29
Non-post	1 150.5	1 107.5	–	–
<b>Subtotal</b>	<b>7 945.9</b>	<b>7 913.5</b>	<b>30</b>	<b>29</b>
B. Other assessed	–	–	–	–
C. Extrabudgetary	1 333.4	1 334.0	2	1
<b>Total</b>	<b>9 279.3</b>	<b>9 247.5</b>	<b>32</b>	<b>30</b>

- 21.60 The amount of \$7,913,500, reflecting a net decrease of \$32,400, provides for the costs of 29 posts (1 USG, 2 D-2, 3 P-5, 2 P-4, 1 P-3, 19 LL, 1 NPO) (\$6,806,000); and non-post requirements (\$1,107,500).
- 21.61 The net decrease of \$32,400 is due to net decreased requirements under non-posts (\$43,000); partially offset by net increased requirements under posts (\$10,600), resulting from the proposed:
- (a) Inward redeployment of one P-5 post from the Financing for Development Division in subprogramme 4, to head the Office of the Executive Secretary (\$394,500);
  - (b) The upward reclassification of one D-1 post to the D-2 level to carry out duties as Management Director in the coordination and oversight of management and programme support functions and to oversee programme support activities at ECLAC and administrative functions both at ECLAC headquarters and in its subregional and national offices in the Latin America and the Caribbean region. The proposed reclassification intends to address the flat structure at the senior management level at ECLAC by assisting the Executive Secretary to discharge her functions by reducing the lines of accountability reporting directly to her. It would also address an assessment from the Office of Internal Oversight Services (OIOS) and ECLAC member States that the flat structure at ECLAC negatively impacts the functions of the Commission (\$57,300); and one Local level post to the National Officer level in the Office of the Executive Secretary to carry out duties as Legal Counsellor (\$184,300);
  - (c) Addition of delayed impact for a reclassified P-5 post approved in 2012-2013, as approved by the General Assembly in paragraph 3 of part VI of its resolution 67/246, in the Office of the Executive Secretary/Secretary of the Commission, reflected as technical adjustment/central changes (\$26,700);
  - (d) Outward redeployment of one D-1 post, Secretary of the Commission, to the Financing for Development Division in subprogramme 4 (\$437,400);

(e) The abolishment of one P-2 post, in line with General Assembly resolution 67/248 (\$214,800), as reflected in item 1 of table 21.6.

21.62 During the biennium 2014-2015, expected extrabudgetary resources amount to \$1,334,000 to support the activities carried out within this component.

## C. Programme of work

Table 21.12 Resource requirements by subprogramme

	<i>Resources (thousands of United States dollars)</i>		<i>Posts</i>	
	<i>2012-2013</i>	<i>2014-2015 (before recosting)</i>	<i>2012-2013</i>	<i>2014-2015</i>
1. Linkages with the global economy, regional integration and cooperation	6 721.1	6 272.8	26	24
2. Production and innovation	6 290.1	6 482.5	21	22
3. Macroeconomic policies and growth	7 827.9	7 487.6	30	28
4. Financing for development	2 053.5	2 069.7	7	7
5. Social development and equality	4 677.7	4 731.4	17	17
6. Mainstreaming the gender perspective in regional development	2 603.2	2 334.8	9	8
7. Population and development	3 870.1	3 724.8	16	15
8. Sustainable development and human settlements	5 334.3	5 110.2	18	17
9. Natural resources and infrastructure	4 756.4	4 566.7	18	17
10. Planning of public administration	2 354.3	2 329.5	11	11
11. Statistics	5 691.3	6 181.5	24	26
12. Subregional activities in Mexico and Central America	8 791.2	8 853.4	43	44
13. Subregional activities in the Caribbean	6 944.0	6 651.5	36	35
14. Support to regional and subregional integration and cooperation processes and organizations	–	368.5	–	2
<b>Subtotal</b>	<b>67 915.1</b>	<b>67 164.9</b>	<b>276</b>	<b>273</b>
Extrabudgetary	30 042.4	29 458.0	30	29
<b>Total</b>	<b>97 957.5</b>	<b>96 622.9</b>	<b>306</b>	<b>302</b>

### Subprogramme 1

#### Linkages with the global economy, regional integration and cooperation

*Resource requirements (before recosting): \$6,272,800*

21.63 The responsibility for the subprogramme is vested in the Division of International Trade and Integration, headed by a D-1 post, and supported by the ECLAC Office in Washington, D.C., and Brasilia. The subprogramme is oriented towards strengthening the role of Latin American and Caribbean countries in world trade and the global economy by building their capacity to formulate and implement trade policies and export development strategies. Through analysis and the preparation of recommendations, it will help stakeholders to face new challenges in international trade, trade negotiations, regional integration and international economic relations. The activities of the subprogramme will be oriented towards promoting policy discussion and consensus

building. The strategy will take special account of the relevant provisions relating to the goals and targets deriving from the Millennium Declaration, in particular those relating to the empowerment of women as part of the incorporation of the gender perspective in the work of the subprogramme, poverty reduction and the global partnership for development

- 21.64 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 1 of programme 18 of the biennial programme plan for the period 2014-2015.

Table 21.13 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

**Objective of the Organization:** To enhance regional integration and global cooperation to strengthen the role of Latin America and the Caribbean region in the global economy

Expected accomplishments of the Secretariat	Indicators of achievement
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(a) Improved capacity of Latin American and Caribbean countries to participate effectively in global and regional trade flows and value chains

(a) (i) Increased number of countries in the region formulating and/or adopting trade and integration policies and measures to participate effectively in global and regional trade flows and value chains in line with ECLAC recommendations

*Performance measures*

2010-2011: 5 countries

Estimate 2012-2013: 6 countries

Target 2014-2015: 7 countries

(ii) Increased percentage of readers acknowledging the benefit of the analysis and policy recommendations on trade policies and export development strategies contained in the publication *Latin America and the Caribbean in the World Economy* and other selected publications

*Performance measures*

2010-2011: 90 percent

Estimate 2012-2013: 90 per cent

Target 2014-2015: 91 per cent

(b) Strengthened capacity of regional stakeholders to assess the impact and potential contribution of trade policy to sustainable development, including poverty reduction, gender equality and mitigation of climate change

(b) (i) Increased number of countries in the region formulating/adopting policies and measures in line with ECLAC recommendations to assess the impact on and contribution of trade to sustainable development

*Performance measures*

2010-2011: 5 countries

Estimate 2012-2013: 6 countries

Target 2014-2015: 7 countries

(ii) Increased number of public institutions and private organizations acknowledging that they benefited from ECLAC technical cooperation services to improve their capacities in relation to trade and sustainable development

*Performance measures*

2010-2011: 10 public institutions and private organizations

Estimate 2012-2013: 12 public institutions and private organizations

Target 2014-2015: 13 public institutions and private organizations

**External factors**

- 21.65 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the international community supports the member States of ECLAC and responds to specific needs and concerns in relation to international trade and integration, taking into account General Assembly and Economic and Social Council guidelines and internationally agreed development goals, including those contained in the Millennium Development Declaration and commitments derived from the various bilateral, subregional and multilateral trade agreements; (b) the regional integration processes of Latin America and the Caribbean continue to strengthen in the changing context of the global economy and policies and measures are put in place in order to maximize benefits and reduce costs for the majority of the population, who will be the beneficiaries of economic and social development; and (c) the international community and the region in particular endeavour to realize the potential benefits which may result from the negotiations in the framework of World Trade Organization or other international forums, particularly in the areas of trade facilitation and Aid for Trade.

**Outputs**

- 21.66 During the biennium 2014-2015, the following final outputs will be delivered:
- (a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary): Ad hoc expert groups: a meeting of experts to consider developments in, and the outlook for, cooperation and trade facilitation initiatives in Latin America and the Caribbean (1); a meeting of experts to examine regional integration efforts in relation to trade and investment relations among the countries of the region, and their national trade and development strategies (1); a meeting of experts to examine the comparative strategies for participation in global value chains (1); meeting of experts on the links between trade and sustainable development, following the priorities set by the Rio+20 Summit (1); meeting of experts to consider recent developments in trade and related

policies in countries of the region in the context of trends in the global economy. Particular attention will be paid to the impact of such policies and to prospects for the region (1); meeting of experts to consider the relationship between trade expansion and the achievement of the Millennium Development Goals, in particular related to closing gaps (in terms of SME participation, employment and gender, among others) in the export sector and policies towards these goals (1);

(b) Other substantive activities (regular budget):

- (i) Recurrent publications: *Latin America and the Caribbean in the World Economy, 2013-2014* (1); *Latin America and the Caribbean in the World Economy, 2014-2015* (1); studies on developments and prospects for (sub)regional integration (one per year) (2); studies on priority issues in the United States trade relations with the countries of Latin America and the Caribbean, including an analysis of barriers to exports from the countries of the region (2); studies to examine multilateral negotiations, and the way the policies of the main industrialized countries tie in with those of developing regions with emphasis on Latin America and the Caribbean (2);
- (ii) Non-recurrent publications: a study on developments in the economies of the Asia-Pacific region with special emphasis on biregional supply-chain networks (1); a study on global economic trends and their repercussions on the economies of Latin America and the Caribbean with special emphasis on the globalization of Latin American and Caribbean enterprises (1); a study on national trends on SME internationalization and policies that may contribute to this goal, in particular regarding SME innovation and SME trade financing (1); a study on new factors having a bearing on competitiveness and on public policies for the promotion of competitiveness and innovation (1); a study on recent trends in the global economy and their impact on selected countries in the region (1); a study on the impact of bilateral trade agreements on the integration process (1); a study on the obstacles to the implementation of trade facilitation measures in selected countries in the region and the solutions applied by other regions in similar cases (1); a study on the relations between trade and sustainable development from a regional perspective, especially focused on the obstacles in regional and global trade in environmental goods and services and proposals on how to address them (1); a study on the relations between trade and sustainable development from a regional perspective, focused on the role of intellectual property rights (embedded in multiple international agreements) in the relations between health and population, biodiversity and technology transfer (1); a study on the role of Brazil in the international economy and its participation in multilateral organizations, the Group of Twenty (G-20) and regional initiatives (1); a study on the use of international trade standards to improve competitiveness in selected countries in the region (1); a study on trends and developments in external financing with a special emphasis on middle income countries (1); a study to assess the impact of international trade cooperation initiatives in selected countries of the region (1); a study to assess the impact of regional and subregional integration initiatives on selected countries of the region (1); a study to evaluate a more active role of Latin American and Caribbean firms in global and regional supply and value chains (1); studies on strategic aspects of economic and trade relations between Asian countries and those of Latin America and the Caribbean. Particular attention will be paid to the role of China and India, among others (2); studies on the consequences of climate change and policy reactions on trade and competitiveness in selected countries in the region (2); studies to examine the impact of trade on structural and social gaps in selected countries in the region, in terms of SME participation, employment and gender, among others (2);



- (iii) Booklets, fact sheets, wallcharts, information kits: *CEPAL News* (24 issues), a periodic note by the ECLAC office in Washington, D.C. (in English only) (2); *CEPAL Trade Note* (4 issues), a biannual publication on the latest developments in regional and global trade (2); information reports on capital flows to Latin America and the Caribbean (also to serve as input for the Preliminary Overview of the Economies of Latin America and the Caribbean and the *Economic Survey of Latin America and the Caribbean*) (in English only) (6); information reports on the United States economy (also to serve as input for the *Preliminary Overview of the Economies of Latin America and the Caribbean* and the *Economic Survey of Latin America and the Caribbean*) (6);
- (iv) Technical material: updating, maintenance and expansion of the Integrated Database of Trade Disputes for Latin America and the Caribbean, which covers comprehensive analysis of trade disputes in the World Trade Organization, the four subregional integration schemes, and the North American Free Trade Agreement (2); updating, maintenance and expansion of the Interactive Graphic System for International Trade Data, which contains trade data at the national, regional and global levels (2); updating, maintenance and expansion of the database on United States import detentions: Observatory of Imports Customs Control (2);
- (c) Technical cooperation (regular budget and extrabudgetary):
  - (i) Advisory services: provision of technical cooperation services to countries of the region and other important actors, upon request, in areas relating to negotiation, implementation and administration of trade agreements and multilateral rules (1); provision of advisory services to countries and organizations of regional integration, upon request, to harness the benefits accrued from the integration processes (1); provision of advisory services to countries of the region, business and trade promotion organizations and other stakeholders, at their request, in areas relating to the follow-up to global trade summits and high-level meetings (1); provision of technical cooperation services to countries in the region, including government ministries and agencies, business and trade promotion organizations, SME promotion agencies, and other stakeholders, at their request, to strengthen their capacities for the design and implementation of trade policies (1); provision of technical cooperation services to countries of the region and other important public- and private-sector entities, at their request, in areas relating to export development strategies, trade facilitation and Aid-for-Trade initiatives (1); provision of technical cooperation services to countries of the region, business and trade promotion organizations and other key stakeholders, at their request, on public-private partnerships for development, and issues relating to corporate social responsibility, including new challenges in the performance of corporate governance (1); provision of technical cooperation services to countries of the region, business and trade promotion organizations and other key stakeholders, at their request, on the relations between trade and social issues such as poverty, income distribution, productivity gaps, and employment creation (1); provision of technical cooperation services to countries of the region, business and trade promotion organizations and other stakeholders, at their request, in areas relating to trade and sustainable development (1);
  - (ii) Training courses, seminars and workshops: cooperation with government entities, academic institutions, universities and regional bodies for the development of training activities to harness the region's participation, particularly that of SMEs, in the global supply chain networks in manufactures, services and natural-resource-based products. Other issues to be addressed upon request will be the incorporation of social issues in trade policy, and public-private partnerships for development (1);

(iii) Field projects: extrabudgetary projects are expected to be undertaken in the areas of trade policies and strategies, adaptation to climate change, mitigation policies and participation by SMEs in value chains (1).

21.67 The distribution of resources for subprogramme 1 is reflected in table 21.14 below.

Table 21.14 Resource requirements: subprogramme 1

Category	Resources (thousands of United States dollars)		Posts	
	2012-2013	2014-2015	2012-2013	2014-2015
		(before recosting)		
Regular budget				
Post	6 433.8	6 004.2	26	24
Non-post	287.3	268.6	–	–
<b>Subtotal</b>	<b>6 721.1</b>	<b>6 272.8</b>	<b>26</b>	<b>24</b>
Extrabudgetary	807.9	808.0	–	–
<b>Total</b>	<b>7 529.0</b>	<b>7 080.8</b>	<b>26</b>	<b>24</b>

21.68 The amount of \$6,272,800, reflecting a net decrease of \$448,300, provides for the costs of 24 posts (1 D-1, 2 P-5, 4 P-4, 5 P-3, 3 P-2, 4 GS (OL), 5 Local level) (\$6,004,200); and non-post requirements (\$268,600). The net decrease of \$448,300 is due to:

- (a) Decreased requirements under posts (\$429,600) due to the proposed outward redeployment of one P-2 post to subprogramme 11 (\$214,800); and the proposed abolishment of one P-2 post, in line with General Assembly resolution 67/248 (\$214,800), as reflected in item 2 of table 21.6 of the present report;
- (b) Net decreased requirements under non-posts (\$18,700) due to decreased requirements for consultants (\$21,500), resulting from the removal of non-recurrent requirements for 2013 related to the implementation of Rio+20 activities during the biennium 2012-2013 (\$14,800); and external specialized expertise for the Washington National Office (\$6,700); partially offset by increased requirements for travel of staff (\$2,800).

21.69 During the biennium 2014-2015, expected extrabudgetary resources amounting to \$808,000 would be used to provide: (a) technical cooperation, including advisory services on integration into UNASUR, Andean Community of Nations and Community of Latin American and Caribbean States, on the promotion of intraregional commerce, statistical information on international commerce, the financing of commerce and interregional commerce with Europe; (b) the strengthening of capacities to find linkages between commerce and climate change, negotiate and manage trade agreements and to assess the impact of trade policy on development, in particular on poverty reduction, for which training is provided on indicators of international commerce to the Governments of El Salvador and Ecuador; on basic econometrics for commerce in Paraguay; and patterns of international commerce in Latin America and the Caribbean and commerce of services to Panama government authorities, in view of their recent incorporation into the Latin American Integration Association.

## Subprogramme 2 Production and innovation

*Resource requirements (before recosting): \$6,482,500*

- 21.70 The responsibility for the subprogramme is vested in the Division of Production, Productivity and Management. The Division has recently been restructured along the thematic lines. The work of the subprogramme will be carried out in close coordination with other ECLAC divisions and offices, in particular the International Trade and Integration Division and the Commission's national offices in Buenos Aires and Montevideo, in areas relating to internationalization of SMEs, productive development policies and analysis of specific productive sectors.
- 21.71 The strategic vision of this subprogramme will be based on the need to strengthen public policy efforts to achieve productive convergence and meet goals of technological development and productivity in all productive sectors; and a comprehensive approach to innovation and technology, which is summarized in terms of a national innovation system. In this respect, emphasis will also be placed on new technologies aimed at increasing social innovation and strengthen the competitiveness of small-scale family agriculture and SMEs. The subprogramme will be aimed at further strengthening the development of production sectors, fostering production convergence and reducing productivity gaps in Latin America and the Caribbean. The strategy to be followed will take special account of the relevant provisions relating to the goals and targets deriving from the Millennium Declaration and the outcome of Rio+20, particularly on reducing extreme poverty and hunger by promoting productive employment, the global partnership for development, a commitment to good governance, development and poverty reduction and the dissemination of the benefits of new technologies, especially ICTs. In this regard, the work of the Division will be oriented to support the new Science, Innovation and the Information and Communications Technology Committee of the Regional Conference, which includes the preparation of technical material.
- 21.72 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2 of programme 18 of the biennial programme plan for the period 2014-2015.

Table 21.15 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

**Objective of the Organization:** To foster productivity convergence and innovation in Latin America and the Caribbean, with due consideration of sustainable development and the linkages with the global economy

<b>Expected accomplishments of the Secretariat</b>	<b>Indicators of achievement</b>
(a) Strengthened capacity of Latin American and Caribbean Governments to formulate policies and strategies to transform the production structure with a focus on the most innovative sectors and the creation of linkages between firms as well as between sectors	(a) (i) Increased number of policies or measures adopted by countries of the region aimed at transforming their production structures in line with ECLAC recommendations  <i>Performance measures</i> 2010-2011: 5 countries Estimate 2012-2013: 6 countries Target 2014-2015: 7 countries

(ii) Increased number of government authorities and public institutions acknowledging that they have benefited from ECLAC technical cooperation services or analytical inputs to intergovernmental meetings aimed at the transformation of their production structures

*Performance measures*

2010-2011: 8 government authorities and public institutions

Estimate 2012-2013: 9 government authorities and public institutions

Target 2014-2015: 10 government authorities and public institutions

(b) Strengthened institutional knowledge and capabilities of Latin American and Caribbean countries to foster productivity convergence, encourage innovation and support the incorporation of new technologies into productive and management processes

(b) (i) Increased percentage of participants in seminars, workshops or training courses of the subprogramme acknowledging that they have benefited from ECLAC technical cooperation services to improve their capacities to foster productivity convergence, encourage innovation and support the incorporation of new technologies

*Performance measures*

2010-2011: 91 per cent

Estimate 2012-2013: 92 per cent

Target 2014-2015: 93 per cent

(ii) Increased percentage of readers acknowledging that they have benefited from the analysis and policy recommendations on investment patterns, competitiveness and agricultural and rural development contained in the publications *Foreign Direct Investment in Latin America and the Caribbean*, *The Outlook for Agriculture and Rural Development in the Americas* and other selected publications of the subprogramme

*Performance measures*

2010-2011: 75 per cent

Estimate 2012-2013: 80 per cent

Target 2014-2015: 81 per cent

**External factors**

21.73 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the regional authorities continue to assign priority to improve their awareness and knowledge of issues covered by the subprogramme as well as the availability of relevant statistics at the regional and international levels; and (b) the international community continues to support and assign priority to the region's concerns and needs with respect to its productive development policies in the context of the regional and international development agenda. In this regard, guidelines established by the General Assembly and the Economic and Social Council as well as the internationally agreed development goals, including those contained in the Millennium Declaration, will be taken into account.

**Outputs**

21.74 During the biennium 2014-2015, the following final outputs will be delivered:

- (a) Servicing of intergovernmental and expert bodies (regular budget):
  - (i) Substantive servicing of meetings: substantive servicing of the Science, Innovation and Information and Communications Technology Committee of the Regional Conference, including the preparation of technical material (1);
  - (ii) Ad hoc expert groups: A meeting of experts to study the trends in the use of ICT and related networks at the local, national and regional levels (1); a meeting of experts to analyse recent developments in structural change in the region (1); a meeting of experts to analyse regional and national policies for the agricultural sector in Latin America and the Caribbean and other development regions in the world, especially policies for family agriculture (1); a meeting of experts to analyse the region's priorities regarding innovation for development (1); a meeting of experts to examine investment strategies of selected groups of enterprises in subsectors and countries of the region (1);
- (b) Other substantive activities (regular budget):
  - (i) Recurrent publications: a study on the dynamics of the production structure of the countries of the region. Special attention will be paid to the similarities and differences in the production structures and their policy implications (1); a study on the productive development policies applied in selected subsectors and countries in the region (1); *Foreign Direct Investment in Latin America and the Caribbean 2014* (1); *Foreign Direct Investment in Latin America and the Caribbean 2015* (1); the *Outlook for Agriculture and Rural Development in the Americas: A Perspective in Latin America, 2014*, a publication that reviews trends and policy developments in the agricultural sector and provides updated statistical information; every year it includes a special report on emerging issues in agriculture and rural development. It is jointly produced by ECLAC, the FAO Regional Office for Latin America and the Caribbean and the Inter-American Institute for Cooperation on Agriculture (IICA) (1);
  - (ii) Non-recurrent publications: a study on industrial and innovation policies implemented in Brazil since 2002 and their impact on institution-building (1); a study on innovation for sustainable productive development in SMEs in selected subsectors and countries in the region (1); a study on new technologies and innovation for development (1); a study on regional development in Colombia (1); a study on structural change in the agricultural sector in the region and its impacts on relevant agricultural and rural development policies (1); a study on structural change in the rural economies in the region and its impacts on relevant sectoral and rural development policies (1); a study

on technological and institutional innovations and policy developments for climate change mitigation and adaptation in the region (1); a study on the dynamics of transnational corporations in the region in selected subsectors and countries of the region (1); a study on the links between productive and social development with a territorial and gender perspective (1); a study on the policies for SMEs in selected countries of the region (1); an updated publication of the biotechnology project and enterprises map of Argentina (1); departmental competitiveness ranking of Colombia (1);

- (iii) Technical material: development, maintenance and update of databases on agriculture and the rural economy, the manufacturing industry and ICT, based on information from censuses, household surveys or other microdata sources for the Latin American and Caribbean countries (2); development, maintenance and update of the software for the analysis of the competitiveness of nations (2); development, maintenance and updating of statistical information on investment and corporate activity of main economic agents in the region (2); strengthening the capability to conduct local research, monitoring and evaluation to support the analysis and monitoring of environmental trends in firms and industries and the establishment of scientific and technological infrastructure for environmental management, and to develop databases, research and the provision of technical assistance services (1);
- (c) Technical cooperation (extrabudgetary):
- (i) Advisory services: provision of technical cooperation services to the countries of the region upon request in areas relating to: a. policies in ICTs and other new and emerging technologies (1); b. small-scale family agriculture (1); c. the design and implementation of productive development and competitiveness policies and strategies (1); d. the development of innovation systems at the national, sectoral and local levels (1); provision of technical cooperation services to the countries of the region upon request in policymaking for the promotion of foreign direct investment, SMEs and subcontracting of networks of transnational companies and local firms (1); and e. promotion of agricultural and rural development and small-scale family agriculture (1);
  - (ii) Training courses, seminars and workshops: cooperation with government entities, academic institutions, universities and regional bodies for the development of training activities in areas relating to: a. innovation for development; and policies for ICTs and other new and emerging technologies (1); b. foreign direct investment strategies or SME promotion at the national and local levels (1); c. productive and corporate development in agriculture, the rural economy and industry at the regional, national or local level (1); international School on Innovation Policy Management in Latin America, 2014 (1); international School on Innovation Policy Management in Latin America, 2015 (1); international School on Latin American economies, 2014 (1); international School on Latin American economies, 2015 (1);
  - (iii) Field projects: analytical projects will be launched on recent developments and trends in the region's agricultural sector (1); extrabudgetary projects will be launched on new and emerging technologies and policies to promote science and technology and innovation systems (1); and on foreign direct investment and SMEs (1).

21.75 The distribution of resources for subprogramme 2 is reflected in table 21.16 below.

Table 21.16 **Resource requirements: subprogramme 2**

Category	Resources (thousands of United States dollars)		Posts	
	2012-2013	2014-2015	2012-2013	2014-2015
		(before recosting)		
Regular budget				
Post	5 820.5	5 965.8	21	22
Non-post	469.6	516.7	–	–
<b>Subtotal</b>	<b>6 290.1</b>	<b>6 482.5</b>	<b>21</b>	<b>22</b>
Extrabudgetary	4 852.6	4 778.0	5	1
<b>Total</b>	<b>11 142.7</b>	<b>11 260.5</b>	<b>26</b>	<b>23</b>

- 21.76 The amount of \$6,482,500, reflecting a net increase of \$192,400, provides for the costs of 22 posts (1 D-1, 3 P-5, 5 P-4, 5 P-3, 2 P-2, 6 Local level) (\$5,965,800); and non-post requirements (\$516,700). The net increase of \$192,400 is due to:
- The proposed inward redeployment of one Local level post from Programme support (\$145,300);
  - Net increased requirements under non-post (\$47,100), resulting from increased requirements for general temporary assistance to carry out the implementation of Rio+20 activities during the biennium 2014-2015, as approved in General Assembly resolution 66/288 (\$63,300); partially offset by decreased requirements for ad hoc experts meetings (\$16,200).
- 21.77 During the biennium 2014-2015, expected extrabudgetary resources amounting to \$4,778,000 would be used to carry out research and technical assistance activities, in order to improve capacity of Governments to design public policies tailored to meet the specificities of their national productive structure, and to take advantage of trends in international competition at the microeconomic level. They will also be used to sponsor advisory services, including the provision of technical assistance on information and communications technology (ICT), innovation and development; on regulatory policies and competitiveness, the development of the agricultural food business, strategies and systems of innovation at the national and local levels, strategies for foreign direct investment, ICT and the generation of employment, and the design and implementation of production development policies, in particular those that support micro-, small- and medium-sized enterprises.
- 21.78 Extrabudgetary resources will also be used to sponsor training courses, seminars and workshops, in cooperation with governmental entities, academic institutions, universities and regional bodies, in areas related to productive and corporate development in the agricultural and industrial sectors and in certain service areas; innovation for development and ICT policies; and the course of the economy of Latin America.
- 21.79 Extrabudgetary resources allow ECLAC to carry out operational activities within the scope of the mandate approved by member countries at the thirty-fourth session of ECLAC, held in San Salvador in August 2012. Particular attention will be given to relevant provisions of the Millennium Development Goals, in particular Goal 8: Develop a global partnership for development, as well as target 18 regarding the dissemination of the benefits of new technologies, in particular with respect to information and communication.

### Subprogramme 3 Macroeconomic policies and growth

*Resource requirements (before recosting): \$7,487,600*

- 21.80 The responsibility for the subprogramme is vested in the Economic Development Division, supported by the ECLAC Offices in Buenos Aires, Brasilia, Montevideo, and Bogota. The Division provides policy recommendations related to the region's macroeconomic performance with a view of addressing the challenges of consolidating long-term economic growth within an enabling environment to achieve stability, more equitable patterns of income distribution and poverty eradication. Further, the ECLAC Offices in Buenos Aires, Brasilia, Montevideo, and Bogota are actively involved in the implementation of the work of the subprogramme, providing substantive inputs to the subprogramme's main analytical publications, and technical cooperation services to stakeholders in the respective host countries.
- 21.81 The Division will continue to conduct applied research into the macroeconomic performance and policies of Latin American and Caribbean countries, and the region as a whole; and to refine its forecasting capacities; and provide timely and accurate information, analyses and policy options and recommendations through its recurrent and specialized publications, workshops and seminars. The Division will also continue to support the establishment and operation of networks for sharing experiences and good practices and provide technical cooperation activities and advisory services as requested.
- 21.82 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3 of programme 18 of the biennial programme plan for the period 2014-2015.

Table 21.17 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

**Objective of the Organization:** To achieve economically sustainable growth in Latin American and Caribbean countries by enhancing the design and implementation of suitable macroeconomic policies

<b>Expected accomplishments of the Secretariat</b>	<b>Indicators of achievement</b>
(a) Increased awareness and understanding among policymakers and other stakeholders in Latin America and the Caribbean of current and emerging macroeconomic issues in a highly volatile environment	(a) (i) Percentage of readers who report that they have benefited from the analysis of macroeconomic issues contained in the publications <i>Economic Survey of Latin America and the Caribbean</i> , <i>Preliminary Overview of the Economies of Latin America and the Caribbean</i> and other selected publications  <i>Performance measures</i>  2010-2011: 70 per cent  Estimate 2012-2013: 75 per cent  Target 2014-2015: 80 per cent



(ii) Number of references to the publications and activities of the subprogramme included in publications from central banks, ministries, legislative bodies and other official sources

*Performance measures*

2010-2011: 9 references

Estimate 2012-2013: 10 references

Target 2014-2015: 10 references

(b) Increased capacity of policymakers of Latin America and the Caribbean to analyse, design and implement macroeconomic policies that strengthen long-term economic growth and improve its impact on key social variables.

(b) (i) Percentage of participants in networks organized by the subprogramme that consider the work of the forums and their policy recommendations on macroeconomic issues and long-term growth-enhancing policies as “useful” or “very useful” for their work.

*Performance measures*

2010-2011: 70 per cent

Estimate 2012-2013: 80 per cent

Target 2014-2015: 85 per cent

(ii) Number of actions, steps or measures taken by national Governments in the area of macroeconomic policy that take ECLAC recommendations into account

*Performance measures*

2010-2011: 10 actions, steps or measures

Estimate 2012-2013: 10 actions, steps or measures

Target 2014-2015: 11 actions, steps or measures

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### External factors

- 21.83 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) conditions on the economic development of the region are favourable and the economy takes this environment into account in order to make maximum progress towards achieving economic and social well-being for the people of Latin America and the Caribbean; and (b) the international community will support and afford priority to the concerns and needs of ECLAC member States with respect to their macroeconomic policies and economically sustainable growth strategies in the context of the regional and international development agenda. In this regard, the guidelines established by the General Assembly and the Economic and Social Council,

and internationally agreed development goals, including those deriving from the Millennium Declaration, and instruments adopted at the world summits and conferences in the economic and social spheres, will be taken into account.

## Outputs

21.84 During the biennium 2014-2015, the following final outputs will be delivered:

- (a) Servicing of intergovernmental and expert bodies (regular budget):
  - (i) Ad hoc expert groups: a meeting of experts to consider new progress in short-term forecasting (1); a meeting of experts on a selected issue relating to linkages between Latin America and the Caribbean and the global economy (1); a meeting of experts on a selected macroeconomic policy issue of high relevance to the region (1); meeting of experts on fiscal policy experiences in planning, budgeting and evaluation in the countries of the region (2);
- (b) Other substantive activities (regular budget):
  - (i) Recurrent publications: *Economic Survey of Latin America and the Caribbean, 2013-2014* (1); *Economic Survey of Latin America and the Caribbean, 2014-2015* (1); *Preliminary Overview of the Economies of Latin America and the Caribbean, 2014* (1); *Preliminary Overview of the Economies of Latin America and the Caribbean, 2015* (1);
  - (ii) Non-recurrent publications: a study on Brazilian credit and financial markets and their evolution in the first decades of the twenty-first century and their contributions to economic growth and income distribution in that period (1); a study on a high priority aspect concerning the macroeconomic situation in Latin America and the Caribbean (1); a study on a high priority issue concerning the fiscal policy implemented in the region (1); a study on a high priority issue relating to institutional development in the region (1); a study on a high priority issue relating to the economic situation in Latin America and the Caribbean (1); a study on a high priority monetary policy issue in Latin America and the Caribbean (1); a study on a high priority subject relating to sustainable economic growth, the labour market, equal opportunities and the gender perspective in the region (1); a study on a selected macroeconomic development topic in the Uruguayan economy in a growth-enhancing framework (1); a study on economic and social measurement in Colombia (1); a study on employment dynamics in Argentina (1); a study on policies to foster sustainable economic growth in the region (1); a study on strategies to foster investment and structural change in the region (1); a study on the dynamics of the external sector and its influence on growth in Latin America and the Caribbean (1); a study on the relevant aspects for the region of the economic situation in Colombia (1);
  - (iii) Technical material: development and maintenance of an observatory of public policies implemented in Latin America and the Caribbean that monitors and evaluates public policies implemented in the region, with emphasis on fiscal policy, and including equality and the gender perspective among the fiscal topics to be monitored (2); monthly publication of the statistical bulletin on the performance of the Brazilian economy (issued in English, Portuguese and Spanish) (2); quarterly publication of macroeconomic indicators in Argentina (2); regular updating and improvement of databases on economic performance in Latin America and the Caribbean, in particular those containing the information needed for the preparation of the aforementioned recurrent publications (2);

- (c) Technical cooperation (regular budget and extrabudgetary):
- (i) Advisory services: provision of technical cooperation services to countries in the region, upon request, in relation to the design and implementation of growth-oriented macroeconomic policies. Areas of cooperation may include macroeconomic policy coordination, the design and implementation of fiscal policies and structural reforms, among others (1); provision of technical cooperation services to member States and regional bodies, upon request, in the development of systems for monitoring and modelling economic development and the design of analytical indicators (1);
  - (ii) Training courses, seminars and workshops: cooperation with government entities, universities, non-governmental organizations and regional and subregional bodies in support of training activities on topics relating to fiscal policy and labour-market institutions (1);
  - (iii) Field projects: planned projects on issues relating to fiscal policies (1); and to labour-market policies (1).

21.85 The distribution of resources for subprogramme 3 is reflected in table 21.18 below.

Table 21.18 **Resource requirements: subprogramme 3**

Category	Resources (thousands of United States dollars)		Posts	
	2012-2013	2014-2015 (before recosting)	2012-2013	2014-2015
Regular budget				
Post	7 534.7	7 174.6	30	28
Non-post	293.2	313.0	–	–
<b>Subtotal</b>	<b>7 827.9</b>	<b>7 487.6</b>	<b>30</b>	<b>28</b>
Extrabudgetary	3 463.2	3 462.0	7	9
<b>Total</b>	<b>11 291.1</b>	<b>10 949.6</b>	<b>37</b>	<b>37</b>

21.86 The amount of \$7,487,600, reflecting a net decrease of \$340,300, provides for the costs of 28 posts (1 D-1, 4 P-5, 6 P-4, 3 P-3, 4 P-2, 10 Local level) (\$7,174,600); and non-post requirements (\$313,000). The net decrease of \$340,300 is due to the proposed abolishment of one P-2 and one Local level posts, in line with General Assembly resolution 67/248 (\$360,100), as reflected in item 2, of table 21.6 above; partially offset by increased requirements for meetings of expert groups (\$19,800).

21.87 During the biennium 2014-2015, expected extrabudgetary resources in the amount of \$3,462,000 will be used to conduct applied research and technical assistance advisory services to improve the capacity of Governments of Latin American and Caribbean countries to design tailored macroeconomic policies aimed at ensuring steady long-term growth. Resources will also contribute to finance several non-recurrent publications under the subprogramme. Extrabudgetary resources are critical to the publications and provision of technical assistance and advisory services, upon request, of ECLAC national offices. Further, resources finance technical cooperation activities such as advisory services in relation to the design and implementation of growth-oriented macroeconomic policies. Field projects are carried out in the areas of fiscal decentralization; labour market policies and vulnerable groups; counter-cyclical fiscal policies and macroeconomic stability.

- 21.88 Extrabudgetary resources will support high priority operational activities within the scope of the mandate approved by member countries at the thirty-fourth session of ECLAC, held in San Salvador in August 2012. In the design and implementation of activities of the subprogramme, a special focus will be made to contribute to the fulfilment of the Millennium Development Goals, in particular Goal 8: Develop a global partnership for development. Extrabudgetary resources will therefore contribute to prioritize macroeconomic stability and policies to reduce vulnerability.

#### **Subprogramme 4 Financing for development**

*Resource requirements (before recosting): \$2,069,700*

- 21.89 The responsibility for the subprogramme is vested in the Financing for Development Division. It carries out the analytical, normative and operational work of the subprogramme dealing with the production of analysis and the provision of policy recommendations related to financing for development to address challenges of ensuring an efficient generation and allocation of financial resources to support economic, social and environmental development in Latin America and the Caribbean.
- 21.90 The work of the Division in implementing the subprogramme will focus on financing for development policies, including macroeconomic regulation at the local and the international level; the development of inclusive financial systems for the promotion of SMEs and social protection schemes; and the international financial system and architecture, and integration and financial cooperation. In this context, the subprogramme will provide analysis and recommendations on the challenges faced by middle-income countries and on financing sources such as official development assistance (ODA) and innovative financing mechanisms relating to social protection schemes and microfinance development.
- 21.91 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4 of programme 18 of the biennial programme plan for the period 2014-2015.

Table 21.19 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

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**Objective of the Organization:** To foster an efficient generation and allocation of financial resources in Latin America and the Caribbean to support development and equality

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<b>Expected accomplishments of the Secretariat</b>	<b>Indicators of achievement</b>
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(a) Improved capacity of Latin American and Caribbean policymakers to formulate and implement financial policies to generate and allocate domestic resources and mobilize foreign resources for development	(a) (i) Increased number of policies, programmes and plans adopted by countries of the region related to the generation and allocation of domestic resources and the mobilization of foreign resources, as well as prudential macro-regulation in line with ECLAC recommendations and methodologies
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*Performance measures*

2010-2011: 2 policies, programmes or plans

Estimate 2012-2013: 3 policies, programmes or plans

Target 2014-2015: 4 policies, programmes or plans

(ii) Increased percentage of readers who report that they have benefited from ECLAC analysis and policy recommendations on relevant issues relating to financing for development contained in the recurrent publications

*Performance measures*

2010-2011: not applicable

Estimate 2012-2013: 70 per cent

Target 2014-2015: 75 per cent

(b) Strengthened capacity of Latin American and Caribbean policymakers and other stakeholders to contribute to the debate on reshaping the global and regional financial architecture related to middle-income countries, official development assistance and innovative financing mechanisms

(b) Increased number of countries and regional institutions making contributions and proposals in global, regional and national debate forums to improve the financial architecture at the global and regional levels in line with ECLAC recommendations

*Performance measures*

2010-2011: 2 countries

Estimate 2012-2013: 3 countries

Target 2014-2015: 4 countries

**External factors**

- 21.92 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the international community supports and affords priority to the concerns and concrete needs of ECLAC member States with respect to financial policies for development; and (b) financial policy development and insertion capability in the global financial markets and the tools to access them are taken into account in the face of possible greater financial volatility of private and official capital flows and real volatility caused by terms of trade in the region.

**Outputs**

- 21.93 During the biennium 2014-2015, the following final outputs will be delivered:
- (a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):

Ad hoc expert groups: meeting of experts on a selected issue relating to domestic, regional and global financial architecture (2); meeting of experts on a selected issue relating to financing for development (2);

(b) Other substantive activities (regular budget):

- (i) Recurrent publications: report on *Financing for Development in Latin America and the Caribbean 2013-2014* (1); report on *Financing for Development in Latin America and the Caribbean 2014-2015* (1);
- (ii) Non-recurrent publications: study on a high priority aspect of development banking (2); study on a high priority aspect of global and regional financial integration in Latin America and the Caribbean (2); study on a high priority issue relating to the financing of social protection in Latin America and the Caribbean (2); study on high priority issues relating to financing of productive sectors and sustainable development (2);
- (iii) Technical material: development and regular updating of a database on financial variables and indicators in Latin America and the Caribbean, in particular those containing the information needed for the preparation of the aforementioned recurrent publications (2);

(c) Technical cooperation (regular budget and extrabudgetary):

- (i) Advisory services: provision of technical cooperation services to countries and institutions in the region, at their request, in areas relating to the design and implementation of financing-for-development schemes and policies geared towards financial and productive development (1); provision of technical cooperation services to countries and institutions in the region, at their request, in areas relating to the design and implementation of financing-for-development schemes and policies geared towards social protection (1);
- (ii) Field projects: project on issues pertaining to financing for development (1).

21.94 The distribution of resources for subprogramme 4 is reflected in table 21.20 below.

Table 21.20 **Resource requirements: subprogramme 4**

Category	Resources (thousands of United States dollars)		Posts	
	2012-2013	2014-2015 (before recosting)	2012-2013	2014-2015
Regular budget				
Post	1 902.5	1 945.4	7	7
Non-post	151.0	124.3	–	–
<b>Subtotal</b>	<b>2 053.5</b>	<b>2 069.7</b>	<b>7</b>	<b>7</b>
Extrabudgetary	156.8	156.0	–	–
<b>Total</b>	<b>2 210.3</b>	<b>2 225.7</b>	<b>7</b>	<b>7</b>

21.95 The amount of \$2,069,700, reflecting a net increase of \$16,200, provides for the costs of 7 posts (1 D-1, 2 P-4, 2 P-2, 2 Local level) (\$1,945,400); and non-post requirements (\$124,300). The net increase of \$16,200 is due to:

- (a) Net increased requirements under posts (\$42,900), resulting from the proposed inward redeployment of one D-1 post (\$437,400) from Executive direction and management to lead

the Financing for Development Division; partially offset by the proposed outward redeployment of one P-5 post to Executive direction and management (\$394,500);

(b) The above is partially offset by net decreased requirements under non-posts (\$26,700).

- 21.96 During the biennium 2014-2015, expected extrabudgetary resources amounting to \$156,000 will provide for the conduct of applied research and technical assistance advisory services to improve the capacity of Governments of Latin American and Caribbean States to enhance domestic financial architecture, including microfinance, the financing of small and medium enterprises, and social protection financial schemes; integration and cooperation issues at the regional level to find new mechanisms for financing countries' development, the global financial system and the international financial architecture comprising issues relating to multilateral financial institutions and its governance schemes.
- 21.97 Extrabudgetary resources will allow ECLAC to carry out operational activities within the scope of the mandate approved by member countries at the thirty-fourth session of ECLAC, held in San Salvador in August 2012. Special emphasis will be given to relevant provisions of the Millennium Development Goals, in particular Goal 8: Develop a global partnership for development.

### **Subprogramme 5**

#### **Social development and equality**

*Resource requirements (before recosting): \$4,731,400*

- 21.98 The responsibility for the subprogramme is vested in the Social Development Division. The Division provides policy recommendations on the following thematic issues: (a) the implementation of social protection systems, based on financially sustainable mechanisms and integral solidarity frameworks, aimed at a progressive impact on equality and welfare among vulnerable groups; (b) the efficient use of public resources to implement broad-based policies with emphasis on the employability of family members of working age, aimed at reducing gaps in income and productivity in the labour market; (c) social institution-building to guide public and private efforts to cut off the intra- and intergenerational transmission of poverty and inequality; (d) the promotion of new social approaches and development of comprehensive programmes to support progress for all societal groups, including the poor and middle-income strata; and (e) the regulation of interactions between the main institutions involved in social protection networks, namely the State, the market and the family, for achieving social covenants leading to long-term policies with positive impact on distribution of income and other assets.
- 21.99 The strategy of the subprogramme will consist in developing applied research, generating analyses, disseminating results and formulating policy recommendations to strengthen the capacity of stakeholders to make sound diagnostic assessments of social issues for application in policies and programmes. Another important element of the strategy will be to strengthen the existing networks in order to generate, update and disseminate relevant information and facilitate the exchange of experiences and good practices among policymakers, scholars and other stakeholders. The strategy will take into account the internationally agreed development goals stemming from the major United Nations conferences in the economic and social fields, including those deriving from the Millennium Declaration, and progress of the negotiations of a development agenda beyond 2015.
- 21.100 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 5 of programme 18 of the biennial programme plan for the period 2014-2015.

Table 21.21 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

**Objective of the Organization:** To accelerate poverty reduction, reduce social vulnerability and promote social equality in the region

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Increased capacity of Latin American and Caribbean Governments to formulate policies and programmes that address the structural and emerging social risks affecting various socioeconomic groups, with an approach based on human rights and equality	<p>(a) (i) Increased number of social policies, programmes and plans adopted by countries of the region to address the structural and emerging social risks, in line with ECLAC inputs and recommendations</p> <p><i>Performance measures</i></p> <p>2010-2011: 6</p> <p>Estimate 2012-2013: 8</p> <p>Target 2014-2015: 9</p> <p>(ii) Increased percentage of respondents who acknowledge that they have benefited from the analysis and recommendations on social policies and programmes contained in the publication <i>Social Panorama of Latin America</i> and other selected publications</p> <p><i>Performance measures</i></p> <p>2010-2011: 70 per cent</p> <p>Estimate 2012-2013: 75 per cent</p> <p>Target 2014-2015: 76 per cent</p> <p>(b) (i) Increased number of social policy institutions adopting programmes in line with ECLAC recommendations regarding institutional innovation in the social sector and new forms of networking among governmental entities and stakeholders</p> <p><i>Performance measures</i></p> <p>2010-2011: 6 social policy institutions</p> <p>Estimate 2012-2013: 8 social policy institutions</p> <p>Target 2014-2015: 9 social policy institutions</p>
(b) Strengthened technical capacity of social policy institutions to reinforce the redistributive impact of public action, improve synergies among social policies and generate proactive articulations with other governmental entities and stakeholders regarding broadening of social protection networks and the reduction of poverty and inequality	



- (ii) Increased number of stakeholders acknowledging that they have benefited from ECLAC technical cooperation services and thematic networks to enhance dialogue and strengthen their capacity to improve the social impact of public action

*Performance measures*

2010-2011: 10 stakeholders

Estimate 2012-2013: 11 stakeholders

Target 2014-2015: 12 stakeholders

### External factors

- 21.101 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the international community will support and afford priority to the concerns and needs of the ECLAC member States with respect to social development and the human rights-based approach to social protection and equality, in accordance with the guidelines established by the General Assembly and the Economic and Social Council, and the internationally agreed development goals, including those deriving from the Millennium Declaration; (b) the countries of the region continue to move towards social policies based on broader consensus and a long-term sustainable horizon, focusing on: reducing inequality, poverty and vulnerability in the access to the main social development pillars (education, health, social security, decent work, and social assistance); achieving greater attention for social determinants of economic dynamics; and crafting a human rights-based approach to development; and (c) the regional and international communities will promote coordination among the various organizations and entities interested in linking issues in the social sphere with demographic tendencies (demographic bonus, ageing, falling fertility rates, changes in family structure) and with economic dynamics, in particular trade, integration and international finance, in order to shape new development opportunities in the context of globalization and long-term trends.

### Outputs

- 21.102 During the biennium 2014-2015, the following final outputs will be delivered:
- (a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):
    - (i) Ad hoc expert groups: a meeting of experts for the formulation of new policy recommendations on the rights of specific societal groups (women, children, youth, ethnic minorities and people with disabilities) (1); a meeting of experts on proposed reforms to strengthen the policymaking capacities of social institutions and promote better coordination between different State agents in designing social development strategies (1); a meeting of experts to consider the necessary policy adjustments dealing with emerging social risks from a human rights and equality perspective (1); a meeting of experts to evaluate progress in compiling social spending information and its redistributive impact on the national accounts and household surveys of the Latin American and Caribbean countries (1); a meeting of experts to evaluate the effective entitlement of economic, social and cultural rights of specific population groups and its implications in terms of redistribution of wealth (1); a meeting of experts to examine mechanisms for increasing coverage and ensuring progressive equality within social

protection systems (1); a meeting of experts to examine new trends in social protection models with contributory and non-contributory components and their impact on equality (1); a meeting of experts to examine the advances and challenges of governance, promotion of social covenants and social dialogue (1);

- (b) Other substantive activities (regular budget and extrabudgetary):
- (i) Recurrent publications: *Social Panorama of Latin America*, 2014 and 2015 editions (2);
  - (ii) Non-recurrent publications: a study on a high priority social development issue in Uruguay (1); a study on good practices regarding the construction of social covenants and the promotion of social dialogue in the formulation and long-term sustainability of social policies (1); a study on how labour-force participation relates to non-contributory social protection (1); a study on innovations in social protection networks and health systems in Latin American and Caribbean countries regarding changing needs in terms of childcare, care for the elderly and/or care of people with disabilities (1); a study on policies targeting family structures and the care economy within the broader scope of national social protection systems (1); a study on policy trends and recommendations regarding protection and promotion of specific societal groups (1); a study on poverty and social protection in Colombia (1); a study on social spending and financing in Colombia (1); a study on the progress made in promoting social rights among specific population groups, with special emphasis on overcoming vulnerability, discrimination and exclusion (1); a study on the promotion of ICTs in the implementation of social policies and programmes (1); a study on ways of reducing poverty and improving income distribution by enhancing the distributive impact of public expenditure (1);
  - (iii) Technical material: preparation, upon request and in collaboration with other agencies, of substantive inputs for intergovernmental meetings on social protection and equality, such as CELAC, the CELAC-European Union Summit, and the Ibero-American Summit of Heads of State and Government (1); strengthening of the Latin American and Caribbean Network of Social Institutions and other online networks (2);
- (c) Technical cooperation (regular budget and extrabudgetary):
- (i) Advisory services: provision of technical cooperation services to countries and institutions in the region, at their request, in areas relating to: a. social policy design, implementation of social programmes and management of social programmes and institutions (1); b. social protection and vulnerable groups (1); and c. monitoring and evaluation of social expenditure and social policies (1);
  - (ii) Training courses, seminars and workshops: cooperation with Government entities, academic, non-governmental, regional and subregional institutions in training activities: a. on policy formulation for poverty alleviation, increasing access to social protection networks and capacity development among different societal groups (1); and b. disseminating policies relating to poverty reduction and equality (1);
  - (iii) Field projects: projects in the areas of social protection, with emphasis on social rights and a combination of contributory and non-contributory pillars; monitoring the final achievement of the Millennium Development Goals in specific spheres such as reduction of extreme poverty and malnutrition, and improving levels of educational achievement (1); projects in the following areas: promoting a human rights approach within social protection systems; social spending and its redistributive impact; and optimizing the use of ICTs for social sectors (1).

21.103 The distribution of resources for subprogramme 5 is reflected in table 21.22 below.

Table 21.22 Resource requirements: subprogramme 5

Category	Resources (thousands of United States dollars)		Posts	
	2012-2013	2014-2015 (before recosting)	2012-2013	2014-2015
Regular budget				
Post	4 494.7	4 548.3	17	17
Non-post	183.0	183.1	–	–
<b>Subtotal</b>	<b>4 677.7</b>	<b>4 731.4</b>	<b>17</b>	<b>17</b>
Other assessed	–	–	–	–
Extrabudgetary	2 382.8	2 182.0	2	–
<b>Total</b>	<b>7 060.5</b>	<b>6 913.4</b>	<b>19</b>	<b>17</b>

- 21.104 The amount of \$4,731,400, reflecting a net increase of \$53,700, provides for the costs of 17 posts (1 D-1, 1 P-5, 5 P-4, 4 P-3, 1 P-2, 5 Local level) (\$4,548,300); and non-post requirements (\$183,100). The net increase of \$53,700 is due to the proposed inward redeployment of one P-3 post (\$268,400) from subprogramme 6, partially offset by the proposed abolishment of one P-2 post (\$214,800), in line with General Assembly resolution 67/248, as reflected in item 2, of table 21.6 above.
- 21.105 During the biennium 2014-2015, expected extrabudgetary resources amounting to \$2,182,000 will be used to assist Latin American and Caribbean countries to appraise, design and implement public policies and programmes to accelerate poverty reduction and promote a new social covenant which is critical for social equality in the region. Activities will be focused on achieving the Millennium Development Goals on child mortality, eradicating extreme poverty, hunger and food security, education and health.
- 21.106 Resources will also be used to carry out technical cooperation activities, upon request, on social protection and vulnerable groups, formulation of social policies, the initiation of social programmes and the management of programmes and social institutions, evaluation of social expenditure and social policies. Training activities will be conducted on formulation of social policies to reduce poverty, broadening of social protection networks and the strengthening of capacities of social groups.
- 21.107 Extrabudgetary resources are complementary to regular budget funds and support high priority operational activities, which were approved by countries of the region at the thirty-fourth session of ECLAC, held in San Salvador in August 2012. Special consideration will be given to the internationally agreed upon Millennium Development Goals, in particular Goal 1 (to eradicate extreme poverty and hunger), Goal 2 (to achieve universal primary education) and Goal 4 (to reduce child mortality).

### Subprogramme 6 Mainstreaming the gender perspective in regional development

#### *Resource requirements (before recosting): \$2,334,800*

- 21.108 The responsibility for the subprogramme is vested in the Division for Gender Affairs. The Division will continue to focus on providing support to member States of the Regional Conference on Women in Latin America and the Caribbean and of the Presiding Officers of the Conference in

their efforts to generate new knowledge on gender indicators and statistics and build capacity for developing and collecting gender statistics to inform decision-making, in particular with regard to women's economic empowerment. Governments also receive assistance in building evidence-based policies for gender equality.

- 21.109 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 6 of programme 18 of the biennial programme plan for the period 2014-2015.

Table 21.23 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

**Objective of the Organization:** To achieve the mainstreaming of a gender perspective into sustainable and inclusive development strategies of the Latin American and Caribbean countries

Expected accomplishments of the Secretariat	Indicators of achievement
<p>(a) Strengthened capacity of countries in the region to implement gender equality policies in line with international agreements on women's human rights</p> <p>(b) Strengthened capacity of countries in the region to implement the agreements of the twelfth session of the Regional Conference on Women in Latin America and the Caribbean, especially in relation to the economic empowerment of women, recognition of women's unpaid work and women's participation in the information society</p>	<p>(a) Increased number of policy actions in priority areas included in the Gender Equality Observatory for Latin America and the Caribbean in line with international agreements on women's human rights</p> <p><i>Performance measures</i></p> <p>2010-2011: not applicable</p> <p>Estimate 2012-2013: 4 policy actions</p> <p>Target 2014-2015: 6 policy actions</p> <p>(b) (i) Increased number of policy actions adopted by the countries of the region in response to the agreements of the twelfth session of the Regional Conference on Women in Latin America and the Caribbean, especially in relation to the economic empowerment of women, recognition of women's unpaid work and women's participation in the information society</p> <p><i>Performance measures</i></p> <p>2010-2011: 12 policy actions</p> <p>Estimate 2012-2013: 16 policy actions</p> <p>Target 2014-2015: 18 policy actions</p> <p>(ii) Increased number of policy actions that utilize or have resulted from the application of time-use measurements or indicators proposed by ECLAC, particularly on the promotion of women's economic empowerment</p>

*Performance measures*

2010-2011: 4 policy actions

Estimate 2012-2013: 8 policy actions and public policies

Target 2014-2015: 10 policy actions

(iii) Increased number of stakeholders reporting that they have benefited from technical cooperation from ECLAC and from participating in horizontal South-South technical cooperation facilitated by ECLAC to support the implementation of the agreements from the twelfth session of the Regional Conference on Women in Latin America and the Caribbean, especially in relation to the economic empowerment of women, recognition of women's unpaid work and women's participation in the information society

*Performance measures*

2010-2011: 12 stakeholders

Estimate 2012-2013: 16 stakeholders

Target 2014-2015: 18 stakeholders

**External factors**

- 21.110 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the gender equality agenda in the region continues to attract support from key stakeholders, within a context of political stability and democratic governance; and (b) the international community continues to support and give priority to gender mainstreaming in the public policies of the member States of ECLAC, as an essential component of regional and international development. To that end, General Assembly and Economic and Social Council guidelines and internationally agreed development goals will continue to be advocated and acted upon by the international and regional community.

**Outputs**

- 21.111 During the biennium 2014-2015, the following final outputs will be delivered:

- (a) Servicing of intergovernmental and expert bodies (regular budget):
  - (i) Meeting of the Presiding Officers of the Regional Conference on Women in Latin America and the Caribbean: Substantive servicing of meetings. Meetings of the Presiding Officers of the Regional Conference on Women in Latin America and the Caribbean, including the preparation of reports on the activities of the ECLAC secretariat and substantive documentation (first and second semester of 2014, and first and second semester of 2015) (4);

- (ii) Substantive servicing of meetings: inter-agency meetings with United Nations programmes, funds and specialized agencies, including the preparation of substantive support documents and the relevant reports (one in 2014 and one in 2015) (2);
  - (iii) Ad hoc expert groups: meetings of experts to consider priority issues emerging from the twelfth session of the Regional Conference on Women in Latin America and the Caribbean. The following topics will be considered: a. evaluation of best practices and challenges in the implementation of gender policies based on reports of the Gender Equality Observatory for Latin America and the Caribbean; b. promotion of an economic agenda for gender equality; c. identification of emerging issues; d. information and communications technology and the economic empowerment of women; e. implementation of gender mainstreaming policies in the region; f. analysis of fair policies on gender equality (6);
- (b) Other substantive activities (regular budget and extrabudgetary):
- (i) Recurrent publications: issues of the *Mujer y desarrollo* series which will focus on such topics as: a. cash transfers, social protection and equality in family relationships and responsibilities (1); b. gender poverty and monitoring progress towards Goals 1 and 3 of the Millennium Development Goals (1); c. labour policies for women's economic empowerment (1); d. policies to share responsibilities in the household and labour market (1); e. progress in the implementation of the outcomes of the twelfth session of the Regional Conference on Women in Latin America and the Caribbean (1); f. regional evaluation of progress in gender mainstreaming in State structures in the 20 years since the Beijing Declaration and Platform for Action (1); g. value of women's unpaid work (1); h. women's empowerment and the role of information and communications technology (1);
  - (ii) Non-recurrent publications: a comparative regional study on satellite accounts to measure women's unpaid work (1); a regional study on progress made with regard to women's economic empowerment, focusing on care systems in the region (1); a study on issues relating to the incorporation of gender equality perspectives in the development of countries in the region, in accordance with the subject areas addressed at the thirty-fourth session of ECLAC and the twelfth session of the Regional Conference on Women in Latin America and the Caribbean (3);
  - (iii) Technical material: substantive and technical updating of the website of the Gender Equality Observatory for Latin America and the Caribbean with data delivered periodically by government authorities (2); updating the ECLAC website on gender statistics with data from the 2012 household surveys and other sources (2);
- (c) Technical cooperation (regular budget and extrabudgetary):
- (i) Advisory services: provision of technical cooperation to countries and institutions, at their request, in the formulation of public policies for gender mainstreaming, and on institution-building geared to government agencies and entities responsible for policies and programmes for women and other relevant sectoral agencies (1); provision of technical cooperation to countries and institutions, at their request, on methodologies relating to the formulation and use of gender-related indicators and the use of gender indicators (1); support for horizontal South-South technical cooperation between countries, at their request, on matters relating to fulfilment of the Beijing Platform for Action, the Millennium Development Goals and outcomes of the twelfth session of the Regional Conference on Women in Latin America and the Caribbean of ECLAC (1);

- (ii) Training courses, seminars and workshops: development of a training programme on gender public policies, including e-learning courses that address the needs of government agencies in the areas of: a. methodologies relating to the formulation and measurement of gender-related indicators; b. gender mainstreaming in development policies; c. research tools for economic empowerment (1);
- (iii) Field projects: projects in the areas of unpaid labour and the social protection of women; women's economic empowerment; and gender equality and sustainable development (1).

21.112 The distribution of resources for subprogramme 6 is reflected in table 21.24 below.

Table 21.24 **Resource requirements: subprogramme 6**

Category	Resources (thousands of United States dollars)		Posts	
	2012-2013	2014-2015 (before recosting)	2012-2013	2014-2015
Regular budget				
Post	2 429.2	2 160.8	9	8
Non-post	174.0	174.0	–	–
<b>Subtotal</b>	<b>2 603.2</b>	<b>2 334.8</b>	<b>9</b>	<b>8</b>
Extrabudgetary	1 102.5	910.0	1	1
<b>Total</b>	<b>3 705.7</b>	<b>3 244.8</b>	<b>10</b>	<b>9</b>

- 21.113 The amount of \$2,334,800, reflecting a net decrease of \$268,400, provides for the costs of 8 posts (1 D-1, 1 P-5, 1 P-4, 1 P-3, 2 P-2, 2 Local level) (\$2,160,800); and non-post requirements (\$174,000). The decrease of \$268,400 is due to the proposed outward redeployment of one P-3 post to subprogramme 5.
- 21.114 During the biennium 2014-2015, expected extrabudgetary resources amounting to \$910,000 will be used to support the increase of capacity of ECLAC stakeholders to monitor gender-related trends and develop sustainable policies to improve the living conditions of women and their human rights, particularly to achieve progress in the implementation of internationally agreed development goals on gender equality and women's empowerment and progress, as set forth in international agreements and the Brasilia Consensus and regional consensus adopted at previous sessions of the Regional Conference on Women in Latin America and the Caribbean.
- 21.115 Extrabudgetary resources will also be utilized to provide advisory services on public policies for gender equality and gender mainstreaming, involving not only gender machineries but also several other public organizations including Ministries of Social Development, National Institutes of Statistics and Ministries of Defence; to support the production and dissemination of knowledge, technical cooperation services to Latin American and Caribbean countries regarding the use of gender-related indicators for public policy, especially in the fields of social protection, unpaid work, gender parity in the labour market, participation in decision-making, and eradication of poverty and gender-based violence; and to provide technical advisory services, upon request, to strengthen the capacities of Governments to mainstream gender in sector public policies and to implement both policies and programmes for women. Support to South-South cooperation will be provided upon countries' request on the compliance of the Beijing Platform for Action, the Millennium Development Goals and the results of the twelfth session of the Regional Conference on Women of Latin America and the Caribbean.

- 21.116 Extrabudgetary resources are complementary to regular budget funds and support high priority operational activities approved by the countries of the region, as outlined in the Regional Consensus adopted at the eleventh session of the Regional Conference on Women in Latin America and the Caribbean and the thirty-fourth session of ECLAC, held in San Salvador in August 2012. Special attention will be given to: (a) the Millennium Development Goals, in particular Goal 3 (to promote gender equality and empower women); (b) the 2005 World Summit Outcome; (c) the Convention on the Elimination of All Forms of Discrimination against Women and its Optional Protocol; and (d) the 15-year review of the implementation of the Beijing Declaration and Platform for Action.

### **Subprogramme 7 Population and development**

*Resource requirements (before recosting): \$3,724,800*

- 21.117 The responsibility for the subprogramme is vested in the CELADE of the ECLAC Population and Development Division. The Division provides policy recommendations related to analysing and incorporating sociodemographic variables in the formulation and implementation of development policies and programmes. It also serves as technical secretariat for the Regional Conference on Population and Development in Latin America and the Caribbean; provides training on demography and population studies to technical staff in national institutions in order to enhance the capacity of countries to monitor population trends and tackle population and development issues; and provides support to the countries of the region in the follow-up to the Programme of Action of the International Conference on Population and Development, in fulfilment of the Strategy for the Implementation in Latin America and the Caribbean of the Madrid International Plan of Action on Ageing, and in monitoring the goals and objectives deriving from the Millennium Declaration and other relevant international conference outcomes relating to population issues. The subprogramme will focus on the need to define and implement forward-looking regional strategies upon the achievement of the Millennium Development Goals beyond 2015.
- 21.118 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 6 of programme 18 of the biennial programme plan for the period 2014-2015.

Table 21.25 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

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**Objective of the Organization:** To improve the integration of population issues into development policies and programmes in the countries of Latin America and the Caribbean

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<b>Expected accomplishments of the Secretariat</b>	<b>Indicators of achievement</b>
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(a) Increased capacity of Latin American and Caribbean stakeholders concerned with population and development issues to monitor population trends and address population and development issues for use in sociodemographic policies and programmes	(a) (i) Increased number of Latin American and Caribbean stakeholders concerned with population and development issues using demographic knowledge, methodologies and tools and information on population and development generated by ECLAC
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*Performance measures*

2010-2011: 35 stakeholders

Estimate 2012-2013: 40 stakeholders

Target 2014-2015: 45 stakeholders

(ii) Increased percentage of participants in seminars, workshops, training courses or technical cooperation activities acknowledging that they have benefited from ECLAC technical cooperation services in the area of monitoring population trends and tackling population and development issues for use in sociodemographic policies and programmes

*Performance measures*

2010-2011: 71 per cent

Estimate 2012-2013: 72 per cent

Target 2014-2015: 73 per cent

(b) Increased technical capacity of Latin American and Caribbean countries to monitor and implement the recommendations and goals of the Programme of Action of the International Conference on Population and Development and other international agreements related to those issues

(b) Increased number of new or additional actions taken by Latin American and Caribbean countries to monitor and implement the goals and recommendations of main international agreements related to the field of population and development

*Performance measures*

2010-2011: 35 actions

Estimate 2012-2013: 40 actions

Target 2014-2015: 45 actions

**External factors**

- 21.119 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) stable conditions will prevail in the international economy and in the political, socioeconomic and institutional governance of the countries of the region, thereby allowing countries to maintain the priority afforded to sociodemographic and related issues; (b) the international community will support and afford priority to the concerns and needs of ECLAC member States in relation to the implementation of the recommendations of the Programme of Action of the International Conference on Population and Development and the Regional Strategy for the Implementation in Latin America and the Caribbean of the Madrid International Plan of Action on Ageing, in accordance with the guidelines established by the General Assembly and the

Economic and Social Council, and the internationally agreed development goals, including those deriving from the Millennium Declaration; and (c) the regional community will assign priority to the active integration of sociodemographic factors in the design and application of social policies and programmes in order to improve their effectiveness.

## Outputs

21.120 During the biennium 2014-2015, the following final outputs will be delivered:

- (a) Servicing of intergovernmental and expert bodies (regular budget):
  - (i) Sessional Regional Conference on Population and Development: substantive servicing of meetings: substantive servicing of the Regional Conference on Population and Development, including the preparation of technical documents and reports for the biennial follow-up to the Latin American and Caribbean Regional Plan of Action on Population and Development, the Programme of Action of the International Conference on Population and Development, the Madrid International Plan of Action on Ageing, the Brasilia Declaration, and the San Jose Charter on the Rights of Older Persons (1);
  - (ii) Ad hoc expert groups: a meeting of experts to analyse the region's priorities concerning indigenous people and Afro-descendants, ageing or migrants, using a gender-sensitive approach (1); a meeting of experts to consider the 2010 round of population censuses (1); a meeting of experts to examine progress in implementing the recommendations of the Conference on Population and Development of Latin America and the Caribbean (1); meetings on demographic changes and their consequences for development (2);
- (b) Other substantive activities (regular budget):
  - (i) Recurrent publications: *Demographic Observatory* (2); *Revista Notas de Población* for the dissemination of research findings and studies on population and development in Latin America and the Caribbean (4);
  - (ii) Non-recurrent publications: a document on demographic dynamics in Latin America and the Caribbean, using a gender-sensitive approach (1); a study on population and development issues to be defined by the Regional Conference on Population and Development in 2013 for its meeting in 2015 (1); studies on high priority issues in Latin America and the Caribbean on migration, demographic trends or ageing, taking a gender-sensitive approach into consideration (3); studies on high priority issues on demographic trends among indigenous people and Afro-descendants in Latin America and the Caribbean (2); studies on the situation of demographic phenomena in the region, taking a gender-sensitive approach into consideration (3); studies on the socioeconomic effects of demographic dynamics in the region, using a gender-sensitive approach (2);
  - (iii) Booklets, fact sheets, wallcharts, information kits: information bulletin on ageing, with information on the progress made by countries in the region in the formulation and execution of policies relating to older persons (2); issues of *REDATAM Informa* and electronic dissemination of its content through the subprogramme website (2);
  - (iv) Technical material: a technical study on the methodology for population projections in Latin America and the Caribbean (1); a technical study on the results of the 2010 round of population censuses (1); development and updating of computer programs to facilitate the use of population data from censuses, surveys and vital statistics, based on the REDATAM software and using geographic information systems (2); development of computer modules for population projections at the national and subnational levels (2);

maintenance and updating of the database of the project spatial distribution and urbanization in Latin America and the Caribbean (2); maintenance and updating of the databank on Indigenous and Afro-descendent Peoples in Latin America and the Caribbean (2); maintenance and updating of the databank on ageing to follow up on the Regional Strategy for the Implementation in Latin America and the Caribbean of the Madrid International Plan of Action on Ageing, using a gender-sensitive approach (2); maintenance and updating of the database on Internal Migration in Latin America and the Caribbean (2); maintenance and updating of the database on demographic trends and population projections by sex and age (2); maintenance and updating of the international migration databank for the programme Research on International Migration in Latin America (2); maintenance and updating of the regional databank of censuses on population, housing and vital statistics (2); maintenance and updating of the regional system of indicators to follow up on the Programme of Action adopted at the International Conference on Population and Development (2); maintenance of a databank of policy and programmes relating to population and development, to be updated annually (2); regular updating of the contents of the subprogramme site in the ECLAC web portal (2);

- (c) Technical cooperation (regular budget and extrabudgetary):
- (i) Advisory services: provision of technical assistance to countries in the region, at their request, in the area of data collection, demographic analysis and methodologies for the preparation of population projections and estimates (1); provision of technical assistance to countries of the region that request it, in designing and using REDATAM-related computer applications (1); provision of technical cooperation services to countries in the region on demographic trends among indigenous people and Afro-descendants (1); provision of technical cooperation services to countries in the region, at their request, in areas relating to the Latin American and Caribbean Regional Plan of Action on Population and Development and the Regional Strategy for the Implementation in Latin America and the Caribbean of the Madrid International Plan of Action on Ageing, using a gender-sensitive approach (1); provision of technical cooperation services to countries of the region, at their request, in areas relating to the incorporation of sociodemographic variables into development policies, programmes, and projects, using a gender-sensitive approach (1); provision of technical support services to the region's intergovernmental forums on population and development issues (1);
  - (ii) Training courses, seminars and workshops: a workshop on the incorporation of sociodemographic variables into development policies, programmes and projects (1); an intensive regional course on demographic analysis to last about three and a half months, geared towards professionals, related preferably to national statistical offices of the region, but also to other areas requiring specialized training in demographic analysis (1); cooperation with government entities, universities, non-governmental organizations and regional and subregional bodies for the development of training activities on emerging issues relating to population and development (1); workshops on the use of computer applications relating to REDATAM and the creation of related databases (4); workshops on the use of new methodologies and tools for demographic analysis and projections (2);
  - (iii) Field projects: projects in the areas of migration, socioeconomic impact of population dynamics, indigenous peoples and Afro-descendants, and ageing, using a gender-sensitive approach (1).

21.121 The distribution of resources for subprogramme 7 is reflected in table 21.26 below.

Table 21.26 Resource requirements: subprogramme 7

Category	Resources (thousands of United States dollars)		Posts	
	2012-2013	2014-2015 (before recosting)	2012-2013	2014-2015
Regular budget				
Post	3 694.9	3 549.6	16	15
Non-post	175.2	175.2	–	–
<b>Subtotal</b>	<b>3 870.1</b>	<b>3 724.8</b>	<b>16</b>	<b>15</b>
Extrabudgetary	1 735.2	1 728.0	1	–
<b>Total</b>	<b>5 605.3</b>	<b>5 452.8</b>	<b>17</b>	<b>15</b>

21.122 The amount of \$3,724,800, reflecting a decrease of \$145,300, provides for the costs of 15 posts (1 D-1, 1 P-5, 2 P-4, 3 P-3, 1 P-2, 7 Local level) (\$3,549,600); and non-post requirements (\$175,200). The decrease of \$145,300 is due to the proposed abolishment of one Local level post, in line with General Assembly resolution 67/248, as reflected in item 2 of table 21.6 of the present report.

21.123 During the biennium 2014-2015, expected extrabudgetary resources amounting to \$1,728,000 will contribute to strengthen countries' capacity to analyse and monitor and project demographic dynamics in the region and ultimately to support countries to incorporate sociodemographic factors in the design and implementation of public policies. Emphasis will be placed on ageing and the rights of older adults, indigenous peoples and Afro-descendant persons, migration and population mobility, the socioeconomic consequences of population dynamics, and training in population and development. Further, extrabudgetary resources will contribute to following up international agreements related to population affairs, including the Latin American and Caribbean Regional Plan of Action on Population and Development; the Programme of Action of the International Conference on Population and Development and the Regional Strategy for the Implementation in Latin America and the Caribbean of the Madrid International Plan of Action on Ageing and the relevant goals and objectives of the Millennium Declaration.

21.124 Extrabudgetary resources are complementary to the regular budget funds and greatly support high priority operational activities approved by countries in the region at the thirty-fourth session of ECLAC, held in El Salvador in August 2012. Special account will be taken of countries conducting their census during the 2010 decade, the Madrid International Plan for Action on Ageing (MIPAA), the Plan of Action of the International Conference on Population and Development and relevant provisions of the Millennium Development Goals, in particular Goal 4: reduce child mortality, specifically on issues related to the incorporation of demographic variables in social and economic programming, and Goal 5: improve maternal health, particularly with respect to Target 5B: achieve, by 2015, universal access to reproductive health, and its corresponding indicators.

## Subprogramme 8 Sustainable development and human settlements

*Resource requirements (before recosting): \$5,110,200*

- 21.125 The responsibility for the subprogramme is vested in the Sustainable Development and Human Settlements Division. The Division is responsible for the implementation of the subprogramme and works in close coordination with other ECLAC divisions and offices in order to mainstream the comprehensive approach to sustainable development in the work programme of the Commission, in particular with respect to climate change and Goal 7 of the Millennium Development Goals.
- 21.126 The subprogramme contemplates two basic areas for strengthening the capacities of the countries of the region. The first focuses on evaluating the advances of sustainable development in the region, disaster risk assessment, risk management and adapting to variability and climate change. The second area of work concerns the integration of sustainability criteria in public policies and institution-building for environmental management and encompasses issues such as urban development, land use and metropolitan areas. It also covers the follow-up to international and regional agreements on sustainable development, with reference to how this issue ties in with international trade and the environmental goods and services markets.
- 21.127 Key milestones in the process at the political and institutional levels will be the Regional Implementation Forum on Sustainable Development in the region, to be organized jointly by ECLAC and the international forum based on the institutional reforms derived from the United Nations Conference on Sustainable Development (Rio+20); the process of the United Nations Framework Convention on Climate Change; and the follow-up to the agreements of the regional plan of action of the Regional Meeting of Ministers and High-level Authorities of the Housing and Urban Development Sector in Latin America and the Caribbean and the Forum of Ministers of the Environment of Latin America and the Caribbean.
- 21.128 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 8 of programme 18 of the biennial programme plan for the period 2014-2015.

Table 21.27 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

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**Objective of the Organization:** To improve the integration of environmental and urban management issues into economic, social and land-use policies in the framework of sustainable development and climate change

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<b>Expected accomplishments of the Secretariat</b>	<b>Indicators of achievement</b>
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(a) Increased capacity of Latin American and Caribbean countries to integrate sustainability criteria into development policies and measures, including to human settlements policies	(a) (i) Increased number of policies and measures adopted by countries of the region integrating sustainability criteria, in line with ECLAC recommendations
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*Performance measures*

2010-2011: 8 countries

Estimate 2012-2013: 10 countries

Target 2014-2015: 11 countries

(ii) Increased number of stakeholders acknowledging that they have benefited from ECLAC technical cooperation services on sustainable development and human settlements issues

*Performance measures*

2010-2011: not applicable

Estimate 2012-2013: 5 stakeholders

Target 2014-2015: 7 stakeholders

(b) Enhanced capacity of the Governments of the region and other stakeholders to follow up on and make progress in the implementation of international agreements relating to sustainable development and urban development

(b) Increased number of Governments of the region and other stakeholders that follow up on and make progress in the implementation of international agreements relating to sustainable development, including urban development, in line with ECLAC recommendations

*Performance measures*

2010-2011: 10 stakeholders

Estimate 2012-2013: 11 stakeholders

Target 2014-2015: 12 stakeholders

(c) Increased capacity of Latin American and Caribbean countries to implement climate change adaptation and mitigation measures, particularly through investment and fiscal policies

(c) (i) Increased number of policies and measures explored or adopted by countries in the region in line with ECLAC recommendations on climate change mitigation, adaptation and risk reduction

*Performance measures*

2010-2011: not applicable

Estimate 2012-2013: 4 actions

Target 2014-2015: 5 actions

(ii) Percentage of readers acknowledging that they have benefited from the analysis and policy recommendations on climate change adaptation, mitigation and risk reduction contained in selected publications of the subprogramme

*Performance measures*

2010-2011: 75 per cent

Estimate 2012-2013: 80 per cent

Target 2014-2015: 82 per cent

**External factors**

- 21.129 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) institutional stability is sufficient for carrying out the activities of the subprogramme. Frequent changes in environmental institutions may hamper the achievement of political results, especially when changes are coupled with shifts in priorities; and (b) the international community continues to be committed to achieving meaningful results in international environmental negotiations regarding sustainable development and human settlements, particularly on climate change and risk reduction and adaptation.

**Outputs**

21.130 During the biennium 2014-2015, the following final outputs will be delivered:

- (a) Servicing of intergovernmental and expert bodies (regular budget):
- (i) Regional forum on sustainable development in support of the institutional arrangements agreed to in the Rio+20 process or other regional forums emanating from agreements reached through the Rio+20 process (1);
  - (ii) Substantive servicing of meetings: Forum of Ministers of Housing and Urban Development of Latin America and the Caribbean (1);
  - (iii) Ad hoc expert groups: a meeting of experts to examine the policies for sustainable development of human settlements (1); a meeting of experts representing the different stakeholders (Governments, non-governmental organizations, international agencies, social organizations, donors, private entities and academia) to design public policies in the region in environmental matters in the light of the Rio Declaration on Environment and Development (1); a meeting of experts to analyse the region's priorities regarding climate change, mitigation and adaptation (1); a meeting of experts to examine the trends, emerging issues and lessons learned in implementing policies and instruments relating to sustainable development in Latin America and the Caribbean and their implications for the integration of sustainable criteria in public policies and institutions (1); meeting of experts entitled Regional Implementation Forum on Sustainable Development (2014) (1); meeting of experts entitled Regional Implementation Forum on Sustainable Development (2015) (1); meeting of experts on a regional convention of the rights of access to information, participation and environmental justice (2014) (1); meeting of experts on a regional convention of the rights of access to information, participation and environmental justice (2015) (1);
- (b) Other substantive activities (regular budget and extrabudgetary):
- (i) Recurrent publications: a regional balance of the implications of climate change for the region (1); a study on financing for sustainable development (1); a study on progress towards sustainable development and/or internationally agreed goals (1); a study on the integration of public policies for sustainable development and institution-building (1);

- (ii) Non-recurrent publications: a sectoral national analysis of the implications of climate change in one country of the region (1); a study compiling best practices regarding access to information and participation in environmental matters in the light of the Rio Declaration on Environment and Development (1); a study of environmental impacts of public policies with the goal of integrating environmental concerns in economic decisions (1); a study on experiences relating to a transition towards a low-carbon economy, based on the principles of environmental awareness and social inclusion (1); a study on metropolitan urban governance in territorial development in countries of Latin America and the Caribbean (1); a study on public policies for low carbon cities (1); a study on the assessment of environmental and/or urban costs and the benefits of infrastructure projects in the context of sustainable development (1); a study on the impacts of environmental issues on equity (1); a study on the impacts of the outcomes of the Rio+20 Summit in 2012 in Brazil in the formulation and implementation of sustainable development policies (1); a study on trade and climate change (1); studies on high priority issues on the economics of climate change, including carbon markets; estimates of adaptation needs in the region; finance for mitigation and adaptation; and impact of climate change issues in trade and investment flows in the region (4); studies on risk reduction and adaptation strategies (2);
  - (iii) Technical material: development, promotion and updating of quantitative applications for sustainable development assessment (2); preparation, upon request, of substantive inputs for the Regional Meeting of Ministers and High-level Authorities of the Housing and Urban Development Sector in Latin America and the Caribbean (1); updating and continuous improvement of a database on climate change and disasters/risk reduction and adaptation in Latin America and the Caribbean (2); updating and continuous improvement of a database on the integration of sustainable development in public policies in Latin American and Caribbean countries (2);
  - (iv) Contribution to joint outputs: maintenance of databases on economic, social, urban and environmental variables and indicators for assessing progress towards sustainable development in Latin America and the Caribbean in collaboration with the Statistics Division (1);
- (c) Technical cooperation (extrabudgetary):
- (i) Advisory services: provision of technical cooperation services to countries in the region, at their request: (a) in areas of public policy relevant to sustainable development and urban sustainability (1); (b) in areas relating to risk reduction and adaptation (1); (c) regarding access to information and participation in environmental matters in light of the Rio Declaration on Environment and Development (1); (d) in relation to methodologies to measure progress made towards sustainable development (1); (e) in the area of climate change (1); and (f) provision of technical cooperation to support regional negotiators in preparation for sessions of the Conference of the Parties to the Framework Convention (1);
  - (ii) Training courses, seminars and workshops: a regional course on sustainable development and/or environmental economics (1); cooperation with government and intergovernmental entities, universities, non-governmental organizations and regional and subregional organizations, at their request, in support of training activities in climate change issues (1); and in sustainable development issues (1); a regional course on climate change mitigation and adaptation assessments and policies (1);



- (iii) Field projects: projects in the areas of adaptation to climate change and mitigation of its impact, including reducing emissions from deforestation and forest degradation and urban sustainability (1).

21.131 The distribution of resources for subprogramme 8 is reflected in table 21.28 below.

Table 21.28 **Resource requirements: subprogramme 8**

Category	Resources (thousands of United States dollars)		Posts	
	2012-2013	2014-2015 (before recosting)	2012-2013	2014-2015
Regular budget				
Post	4 884.4	4 669.6	18	17
Non-post	449.9	440.6	–	–
<b>Subtotal</b>	<b>5 334.3</b>	<b>5 110.2</b>	<b>18</b>	<b>17</b>
Extrabudgetary	3 543.1	3 447.0	–	2
<b>Total</b>	<b>8 877.4</b>	<b>8 557.2</b>	<b>18</b>	<b>19</b>

- 21.132 The amount of \$5,110,200, reflecting a net decrease of \$224,100, provides for the costs of 17 posts (1 D-1, 1 P-5, 3 P-4, 4 P-3, 3 P-2, 5 Local level) (\$4,669,600); and non-post requirements (\$440,600). The net decrease of \$224,100 is due to the proposed outward redeployment of one P-2 post to subprogramme 11 (\$214,800), and net decreased requirements under non-post resources (\$9,300).
- 21.133 During the biennium 2014-2015, expected extrabudgetary resources amounting to \$3,447,000 will be used to undertake applied research and provide advisory services and capacity-building activities to build knowledge and institutional capacity in Latin American and Caribbean countries in three areas: (a) sustainable development: outcomes of the United Nations Conference on Sustainable Development (Rio+20), which included a regional consultation and preparation of a regional document on the state of the art of Goal 7, progress and challenges and meetings and documentation and the Conference on Sustainable Development thematic cycles; (b) climate change adaptation and mitigation, including REDD initiatives, socioeconomic implications and the assessment of countries' levels of vulnerability to climate change and natural disasters; policy recommendations for fiscal reform, including alternative incentives for energy and fuel consumption; and (c) urban sustainability, for which current studies are being carried out on international experience and best practices in low-carbon urban transport services and infrastructure for adaptation into the Latin American context. Support will be provided to member States through the provision of specialized advisory and technical cooperation services to countries upon their request. Further training, workshops and seminars will also be provided by ECLAC.
- 21.134 Extrabudgetary resources are complementary to regular budget funds and support high priority operational activities approved by countries in the region at the thirty-fourth session of ECLAC, held in San Salvador in August 2012. Special attention will be paid to the relevant provisions of the Millennium Development Goals, in particular Goal 7: Ensure environmental sustainability; especially target 9 regarding the integration of the principles of sustainable development into country policies and programmes; and target 11 relating to achieving a significant improvement in the lives of slum dwellers. Extrabudgetary resources will allow ECLAC to follow up the implementation of relevant international agreements, especially those adopted under the Habitat Agenda (Habitat II), the Framework Convention and Rio+20 process.

## Subprogramme 9 Natural resources and infrastructure

*Resource requirements (before recosting): \$4,566,700*

- 21.135 The responsibility for the subprogramme is vested in the Natural Resources and Infrastructure Division. The Division will focus on advocacy, applied research and the provision of advisory services and policy recommendations to Governments of countries in the region and other stakeholders concerned with the sustainable management of natural resources and the provision of public utility and infrastructure services, particularly in relation to energy, water, mining and transport infrastructures, in the context of the development goals deriving from the major United Nations conferences and summits in the economic and social fields, including those set forth in the Millennium Declaration and the 2005 World Summit Outcome, and taking into consideration the outcome of Rio+20 and the progress of the negotiations on the development agenda beyond 2015.
- 21.136 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 9 of programme 18 of the biennial programme plan for the period 2014-2015.

Table 21.29 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

**Objective of the Organization:** To foster competitiveness and socioeconomic development through the sustainable management of natural resources and infrastructure services in Latin American and Caribbean countries

<b>Expected accomplishments of the Secretariat</b>	<b>Indicators of achievement</b>
<p>(a) Strengthened institutional capacity in the countries of the region to formulate and implement public policies and regulatory frameworks to increase efficiency in the sustainable management of natural resources and in the provision of public utilities and infrastructure services</p>	<p>(a) (i) Increased number of new policy measures adopted by countries of the region in the areas of sustainable management of natural resources and the provision of public utilities and infrastructure services in line with ECLAC recommendations</p> <p><i>Performance measures</i></p> <p>2010-2011: 8 new policy measures</p> <p>Estimate 2012-2013: 9 new policy measures</p> <p>Target 2014-2015: 10 new policy measures</p> <p>(ii) Increased number of stakeholders acknowledging that they have benefited from ECLAC technical cooperation services to improve their work in the area of sustainable management of natural resources and the provision of public utilities and infrastructure services</p>

*Performance measures*

2010-2011: 4 stakeholders

Estimate 2012-2013: 6 stakeholders

Target 2014-2015: 7 stakeholders

(b) Enhanced policy harmonization and coordination and sharing of best practices at the subregional and regional levels on the sustainable management of natural resources and the provision of public utilities and infrastructure services

(b) Increased number of public, academic, regional and business institutions taking action to harmonize or coordinate policies for the management of natural resources and/or the provision of public utilities and infrastructure services in line with ECLAC recommendations

*Performance measures*

2010-2011: 24 institutions

Estimate 2012-2013: 26 institutions

Target 2014-2015: 27 institutions

**External factors**

- 21.137 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the socioeconomic and institutional environment in the region remains stable enough or improves and is free from significant external shocks or disruptions that would require significant priority changes; and (b) the international community supports and affords priority to the concerns and specific requirements relating to the sustainable management of natural resources and the provision of public utilities and infrastructure services in the context of the regional and international development agenda. To this end, the guidelines adopted by the General Assembly and the Economic and Social Council will continue to receive full support, along with the internationally agreed development goals, including those deriving from the Millennium Declaration and the agreements reached at the main world summits and conferences in the economic and social spheres.

**Outputs**

- 21.138 During the biennium 2014-2015, the following final outputs will be delivered:
- (a) Servicing of intergovernmental and expert bodies (regular budget): Ad hoc expert groups: a meeting of experts on the formulation of public policies for water management and related services that promote economic efficiency, social equality and environmental sustainability, in the context of the Millennium Development Goals (1); a meeting of experts to consider the progress achieved in energy security and sustainable energy markets, including results and perspectives of public-private partnerships of the development of sustainable energy projects (1); a regional meeting of experts on public policies relating to the governance of natural resources and fiscal incomes (1); high-level meetings of experts to consider the new challenges regarding sustainable transport and infrastructure policies, with special attention to Latin America and the Caribbean (2);
  - (b) Other substantive activities (regular budget):
    - (i) Non-recurrent publications: a study on a specific issue regarding logistics and combined or multimodal transport policies in the region (1); a study on a specific issue regarding

maritime transport in the context of a sustainable infrastructure and transport policy (1); a study on a specific issue regarding regional physical integration (1); a study on a specific issue regarding regulation of public utilities in the region with special attention to gender (1); a study on a specific issue regarding the impact on the region of changes in the economic geography (1); a study on advances in integrated water resources management in the countries of the region in the context of the Millennium Development Goals (1); a study on mining economics with particular emphasis on the contribution of investment to economic growth in Latin American and Caribbean countries (1); a study on public policies in the field of economic infrastructure services (1); studies on advances in the provision of drinking water supply and sanitation services in the countries of the region in the context of the Millennium Development Goals (2); studies on public policies for the sustainable management and governance of natural resources (3); studies on sustainable energy market trends: legislation, economics and technologies in the region (2); studies on the effects of energy investment policies on energy security in the region (2);

- (ii) Booklets, fact sheets, wallcharts, information kits: *FAL Bulletin on Facilitation of Trade and Transport in Latin America and the Caribbean* (16 issues during the biennium) (2); newsletter of the Network for Cooperation in Integrated Water Resource Management for Sustainable Development in Latin America and the Caribbean (4);
  - (iii) Technical material: updating, maintenance and expansion of the Maritime and Logistics Profile database on transport in the region (2);
- (c) Technical cooperation (regular budget and extrabudgetary):
- (i) Advisory services: provision of technical cooperation services, upon request, to national and local authorities in the countries of the region in the area of water management (1); energy, renewable energies and energy efficiency (1); and natural resources, including mining (1); provision of technical cooperation services, upon request, to regional cooperation mechanisms, including the PARLATINO Energy and Mines Commission, OLADE, UNASUR and MERCOSUR, on relevant subjects (1); provision of technical cooperation to countries in the region, at their request, in relation to the provision of public utility and infrastructure services (1);
  - (ii) Training courses, seminars and workshops: organization of a one-week regional course for public- and private-sector officers involved in the provision and management of infrastructure services (1); organization, in coordination with ILPES, of a regional course for public and private sector officers on management of natural resources (1);
  - (iii) Field projects: projects in the areas of utilities, supply and services that promote economic efficiency, and social equality and environmental sustainability (1); projects relating to renewable energy, energy security and energy efficiency (1).

21.139 The distribution of resources for subprogramme 9 is reflected in table 21.30 below.

Table 21.30 **Resource requirements: subprogramme 9**

Category	Resources (thousands of United States dollars)		Posts	
	2012-2013	2014-2015 (before recosting)	2012-2013	2014-2015
Regular budget				
Post	4 442.6	4 297.3	18	17
Non-post	313.8	269.4	–	–
<b>Subtotal</b>	<b>4 756.4</b>	<b>4 566.7</b>	<b>18</b>	<b>17</b>
Extrabudgetary	739.3	733.0	–	–
<b>Total</b>	<b>5 495.7</b>	<b>5 299.7</b>	<b>18</b>	<b>17</b>

- 21.140 The amount of \$4,566,700, reflecting a decrease of \$189,700, provides for the costs of 17 posts (1 D-1, 1 P-5, 3 P-4, 4 P-3, 3 P-2, 5 Local level) (\$4,297,300); and non-post requirements (\$269,400).
- 21.141 The decrease of \$189,700 is due to the proposed abolishment of one Local level post, in line with General Assembly resolution 67/248 (\$145,300), as reflected in item 2 of table 21.6; and decreased requirements for consultants, reflecting the removal of non-recurrent requirements for 2013 related to the implementation of Rio+20 activities during the biennium 2012-2013 (\$44,400).
- 21.142 During the biennium 2014-2015, expected extrabudgetary resources amounting to \$733,000 will be used for applied research, technical assistance and capacity-building activities to strengthen the institutional capacity of Governments of Latin American and Caribbean countries to formulate and implement public policies and regulatory frameworks for the governance of natural resources and provision of public utilities and infrastructure services. In the area of energy security, assistance will be provided to strengthen the capacity of countries to apply low-carbon fiscal and regulatory policies and measures for energy production and consumption, land and sea transport infrastructure and services, a balanced scorecard for sustainable management of biofuels, and the promotion of energy efficiency through smart grids that utilize renewable sources of energy and new technologies. Further, ECLAC will continue to support high-level political forums on energy integration processes in Central and South America and to foster the creation of regional expertise and communities of knowledge to encourage South-South cooperation. Technical support is also being provided to advance legal and regulatory reforms in the water and sanitation sector and to strengthen their capacity to develop and compile water statistics and accounts in support of evidence-based policymaking and integrated water management.
- 21.143 Technical studies and publications will be prepared as inputs to expert meetings at the national, regional and international levels and follow-up reports, particularly on maritime transportation, regional integration through multi-modal transportation and infrastructure. Further, meetings and seminars will be organized to promote policy debates, create knowledge networks that will foster sharing best practices and lessons learned and to address emerging issues.
- 21.144 Extrabudgetary resources are a vital complement to regular budget funds and support high priority operational activities approved by countries in the region at the thirty-fourth session of ECLAC, held in San Salvador in August 2012. Special account will be taken of the internationally agreed Millennium Development Goals, in particular Goal 7: Ensure environmental sustainability, especially target 9 dealing with the integration of the principles of sustainable development into country policies and programmes and target 10 on the reduction of the number of people without access to drinking water.

## Subprogramme 10 Planning of public administration

*Resources requirements (before recosting): \$2,329,500*

- 21.145 The responsibility for the subprogramme is vested in the Latin American and Caribbean Institute for Economic and Social Planning (ILPES), which serves as the training centre for the ECLAC system. In addition to training courses and workshops systematically organized, the Institute builds up the capacity of ECLAC member States for public administration at the national and local levels, with regard to State modernization, economic and social planning, budgetary and public investment policies and local development policies.
- 21.146 The work of the Division in implementing the subprogramme will be based on emerging demands from member countries and the relevant provisions of the internationally agreed development goals, including those set forth in the outcomes of major United Nations conferences and summits in the economic and social fields, such as the Rio+20 Summit, and those emanating from the Millennium Declaration and the 2005 World Summit Outcome. The activities to be implemented by ILPES will include comprehensive training and technical cooperation services to Governments and other relevant stakeholders, applied research, and the development of knowledge networks among stakeholders, particularly those relating to public sector planning, public management, and evaluation of policies.
- 21.147 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 10 of programme 18 of the biennial programme plan for the period 2014-2015.

Table 21.31 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

**Objective of the Organization:** To improve public sector management in the countries of the region with regard to economic and social planning, budgeting and local development strategies

<b>Expected accomplishments of the Secretariat</b>	<b>Indicators of achievement</b>
<p>(a) Strengthened capacity of Latin American and Caribbean countries to adopt new approaches and address emerging issues regarding development planning at both the national and subnational levels, results-based budgeting and public administration</p>	<p>(a) (i) Increased number of public agencies and other public entities in the region (at the national or subnational levels) receiving technical cooperation services that have adopted policies and measures in line with ECLAC recommendations in the areas of development planning, budgeting and public administration</p> <p><i>Performance measures</i></p> <p>2010-2011: 10 public agencies and other public entities in the region</p> <p>Estimate 2012-2013: 12 public agencies and other public entities in the region</p> <p>Target 2014-2015: 14 public agencies and other public entities in the region</p>

(ii) Increased number of participants acknowledging that they have benefited from the training activities of the subprogramme to improve their work in development planning, public administration and budgeting

*Performance measures*

2010-2011: 200 participants

Estimate 2012-2013: 250 participants

Target 2014-2015: 300 participants

(iii) Percentage of users acknowledging that they have benefited from the analysis and policy recommendations contained in *Public Management and Development in Latin America and the Caribbean* and other selected publications of the programme

*Performance measures*

2010-2011: 75 per cent

Estimate 2012-2013: 78 per cent

Target 2014-2015: 82 per cent

(b) Enhanced coordination, sharing of best practices and benchmarking among stakeholders and Governments in the region at both the national and subnational levels regarding public management of development strategies, with an emphasis on planning, budgeting and evaluation

(b) (i) Increased number of public agencies and other key stakeholders in the region (at national or subnational levels) participating in networks and seminars organized by the subprogramme, in which ECLAC recommendations on development planning, budgeting, and public administration are disseminated

*Performance measures*

2010-2011: 8 agencies

Estimate 2012-2013: 10 agencies

Target 2014-2015: 12 agencies

(ii) Increased percentage of participants in forums under the subprogramme who acknowledge that they have benefited from its activities and recommendations to improve their work in development planning, fiscal management and public administration, at both the national and subnational levels of government

*Performance measures*

2010-2011: not applicable

Estimate 2012-2013: 75 per cent

Target 2014-2015: 78 per cent

**External factors**

- 21.148 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the international community and, in particular, the member countries of the Regional Council for Planning, will continue to afford priority to development planning, fiscal management and public administration, at the national and subnational levels in the region, taking into account the guidelines established by the General Assembly and the Economic and Social Council, and the internationally agreed development goals, including those deriving from the Millennium Declaration and other agreements adopted at the main world summits and conferences in the economic and social spheres; and (b) the socioeconomic and institutional environment in the region remains stable or improves with no significant external shocks or disruptions which affect the priorities of the programme of work.

**Outputs**

- 21.149 During the biennium 2014-2015, the following final outputs will be delivered:
- (a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):
    - (i) Meeting of the Presiding Officers of the Regional Council for Planning: substantive servicing of meetings, 2014 and 2015 (2);
    - (ii) Ad hoc expert groups: meetings of experts to consider the experiences and policies relating to planning public policies and regional and local development in the countries of the region (2);
  - (b) Other substantive activities (regular budget):
    - (i) Recurrent publications: *Public Management Overview in Latin America and the Caribbean* (2015 edition); *Territorial Development Overview in Latin America and the Caribbean* (2014 edition) (2); studies on budgeting and/or evaluation methodologies, planning in public policies and local and regional development processes in Latin America and the Caribbean (6);
    - (ii) Non-recurrent publications: a study on attainment of the Millennium Development Goals at the subnational level for selected countries in the region (1); studies on public policymaking, the long-term economic and social outlook, and local and regional development processes in Latin America and the Caribbean (3);
    - (iii) Technical material: regular updating and improvement of technical manuals and software to support training activities, databases on budgeting, local development strategies and related policy instruments in Latin America and the Caribbean (2);
  - (c) Technical cooperation (regular budget and extrabudgetary):
    - (i) Advisory services: provision of technical cooperation services to the countries of the region that request them in areas relating to local and regional development policies (1); and relating to planning, budgeting, and evaluation of policies, programmes and projects (1);



- (ii) Training courses, seminars and workshops: international workshops on development planning, budgeting and public finance, and economic, social and sustainable development policies for public policymakers (2); partnership with at least one education entity or academic institution towards the implementation of one postgraduate programme in planning (national or subnational) and public management for development (1); 12 international and national courses on planning and development; public finances; budgeting; preparation, management and appraisal of projects and logical framework; local economic development, territorial competitiveness, regional development indicators and fiscal decentralization; and economic, social and sustainable development policies and their impact (12);
- (iii) Field projects: projects in the areas of public planning and evaluation, and local development strategies, including progress, at the municipal level, towards the 2015 targets of the Millennium Development Goals (1).

21.150 The distribution of resources for subprogramme 10 is reflected in table 21.32 below.

Table 21.32 **Resource requirements: subprogramme 10**

Category	Resources (thousands of United States dollars)		Posts	
	2012-2013	2014-2015 (before recosting)	2012-2013	2014-2015
Regular budget				
Post	2 237.5	2 237.5	11	11
Non-post	116.8	92.0	–	–
<b>Subtotal</b>	<b>2 354.3</b>	<b>2 329.5</b>	<b>11</b>	<b>11</b>
Extrabudgetary	5 594.7	5 590.0	10	9
<b>Total</b>	<b>7 949.0</b>	<b>7 919.5</b>	<b>21</b>	<b>20</b>

- 21.151 The amount of \$2,329,500, reflecting a net decrease of \$24,800, provides for the costs of 11 posts (1 P-5, 2 P-4, 8 Local level) (\$2,237,500); and non-post requirements (\$92,000). The net decrease of \$24,800 is due to net decreased requirements under non-post resources.
- 21.152 During the biennium 2014-2015, expected extrabudgetary resources amounting to \$5,590,000 will be used to strengthen skills of and share knowledge among government officials of the Latin American and Caribbean region on topics ranging from budgetary policies, results-based public management, strategic management of local and regional development to the evaluation of public sector programmes and projects. Resources will also be used to improve public sector management in the areas of economic and social planning, budgeting and local development.
- 21.153 Technical advisory services to local and national government authorities will continue to be provided, upon request, in areas related to planning; fiscal and budgetary policy; modernization of public administration and implementation and monitoring of achievement of the Millennium Development Goals. Further, applied research will be conducted on tools and practices used in public policy and programme planning with emphasis on development plans at the national, subregional, sectoral and institutional levels which will be widely disseminated through publications, seminars and training courses.
- 21.154 Extrabudgetary resources are critical to support priority operational activities approved by member countries at the thirty-fourth session of ECLAC, held in San Salvador in August 2012, and to undertake emerging requests from member countries, which are recurrent in times of economic and

social volatility. Special attention will be provided to relevant provisions of the Millennium Development Goals, in particular those applicable at local levels and related to Goal 8.

## Subprogramme 11 Statistics

**Resource requirements (before recosting): \$6,181,500**

- 21.155 The responsibility for the subprogramme is vested in the Statistics Division. The Division will provide secretariat services to the meetings and Executive Committee of the Statistical Conference of the Americas of ECLAC, the intergovernmental subsidiary body of the Commission that sets cooperation priorities for statistical development in the region. The subprogramme provides specialized advisory services and technical cooperation to strengthen the countries' technical and institutional capacities in the statistical field and organize meetings and seminars to facilitate the sharing of experiences and to promote horizontal cooperation. Support will also be given to strengthen the harmonization and coordination of statistical data among countries, in particular within regional and subregional integration schemes. The areas of focus will be statistics, including national accounts, economic and environmental statistics, social indicators and statistics, social projections, and information dissemination.
- 21.156 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 11 of programme 18 of the biennial programme plan for the period 2014-2015.

Table 21.33 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

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**Objective of the Organization:** To improve the production, dissemination and use of quality and timely statistics for evidence-based decision-making in the economic, social and environmental fields in the region

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<b>Expected accomplishments of the Secretariat</b>	<b>Indicators of achievement</b>
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(a) Progress in the implementation of the Strategic Plan 2005-2015 of the Statistical Conference of the Americas	(a) (i) Increased percentage of compliance by countries of the region with the 1993 and 2008 System of National Accounts and incorporated satellite accounts, in accordance with international recommendations and their own requirements, after receiving relevant technical support from ECLAC
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*Performance measures*

2010-2011: 70 per cent

Estimate 2012-2013: 75 per cent

Target 2014-2015: 80 per cent

<p>(b) Increased technical capacity of Latin American and Caribbean countries to monitor economic, social and environmental trends and to formulate evidence-based policies</p>	<p>(ii) Increased number of guidelines or recommendations developed by the working groups of the Statistical Conference of the Americas, with the support of ECLAC</p>
	<p><i>Performance measures</i></p> <p>2010-2011: not applicable</p> <p>Estimate 2012-2013: 5 guidelines</p> <p>Target 2014-2015: 6 guidelines</p>
<p>(b) Increased technical capacity of Latin American and Caribbean countries to monitor economic, social and environmental trends and to formulate evidence-based policies</p>	<p>(b) (i) Increased number of actions taken by countries to implement ECLAC recommendations to monitor economic, social and environmental trends</p>
	<p><i>Performance measures</i></p> <p>2010-2011: 7 actions</p> <p>Estimate 2012-2013: 8 actions</p> <p>Target 2014-2015: 9 actions</p>
<p>(b) Increased technical capacity of Latin American and Caribbean countries to monitor economic, social and environmental trends and to formulate evidence-based policies</p>	<p>(ii) Increased number of downloads from the <i>Statistical Yearbook</i> and CEPALSTAT, the ECLAC consolidated online repository of economic, social and environmental databases in the region</p>
	<p><i>Performance measures</i></p> <p>2010-2011: 1,000,000 downloads</p> <p>Estimate 2012-2013: 1,100,000 downloads</p> <p>Target 2014-2015: 1,200,000 downloads</p>
<p>(b) Increased technical capacity of Latin American and Caribbean countries to monitor economic, social and environmental trends and to formulate evidence-based policies</p>	<p>(iii) Percentage of users that acknowledge benefiting from the information contained in CEPALSTAT</p>
	<p><i>Performance measures</i></p> <p>2010-2011: 70 per cent</p> <p>Estimate 2012-2013: 75 per cent</p> <p>Target 2014-2015: 77 per cent</p>

**External factors**

21.157 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) socioeconomic and institutional stability will prevail in the region, allowing the normal functioning and progress of work at the national statistical offices; (b) the international community will continue to support the work of the Statistical Conference of the Americas of ECLAC and the priorities it sets for statistical development in the region, in response to the specific needs and concerns of ECLAC member countries in this field. To that end, the guidelines established by the General Assembly and the Economic and Social Council, and the internationally agreed development goals, including those deriving from the Millennium Declaration, will be taken into account; and (c) the international agencies and organizations working in the region will support the efforts of the Statistics Division of ECLAC to increase the efficiency and usefulness of statistics activities.

**Outputs**

21.158 During the biennium 2014-2015, the following final outputs will be delivered:

- (a) Servicing of intergovernmental and expert bodies (regular budget):
  - (i) Statistical Conference of the Americas: substantive servicing of meetings. Eighth meeting of the Statistical Conference of the Americas of ECLAC. This activity includes the coordination and monitoring of technical cooperation agreements for the development of statistics, the preparation of reports on the activities of the ECLAC secretariat and on outputs and advances in statistical development and international cooperation, and the preparation of substantive documentation for submission at the Conference (1); meetings of the Executive Committee of the Conference, including the preparation of progress reports on advances and outputs of the programme of work defined by the Conference (2);
  - (ii) Ad hoc expert groups: a meeting of experts to analyse advances in the field of environmental statistics and accounts (1); a meeting of experts to make recommendations for improvements to the harmonization and homogenization of social statistics and indicators, with emphasis on monitoring of the Millennium Development Goals and social cohesion (1); meeting of experts to make recommendations for improvements to the harmonization and homogenization of social statistics and indicators, with emphasis on monitoring of the Millennium Development Goals and social cohesion (1); meetings of experts to evaluate the inclusion of new international recommendations in the implementation of the System of National Accounts and its adjustment to the characteristics of the economies in the region, within the framework provided by the Latin American Network of Experts on National Accounts (2); meetings of experts to make recommendations on promoting technical and methodological improvements to social information systems and household surveys (2); meetings of the Executive Committee of the Conference, including the preparation of progress reports on advances and outputs of the programme of work defined by the Conference (2);
- (b) Other substantive activities (regular budget):
  - (i) Recurrent publications: *Cuadernos estadísticos de la CEPAL*. Two issues during the biennium on economic statistics (2); *Statistical Yearbook for Latin America and the Caribbean, 2014* (1); *Statistical Yearbook for Latin America and the Caribbean, 2015* (1);
  - (ii) Non-recurrent publications: a study on the progress made in the region in implementing the new international recommendations on the upgrades of the System of National

- Accounts (1993 or 2008) or external sector statistics (1); methodological and analytical studies on poverty, income inequality and social cohesion in the region (3); studies on progress towards achieving the Millennium Development Goals and other internationally agreed development goals (2); studies on the regional implementation of international recommendations on economic statistics, including basic statistics, national accounts and satellite accounts, foreign trade in goods and services, price indices (2); studies on the situation of environmental statistics in the region and on the experience of environmental accounts (2);
- (iii) Technical material: compilation and harmonization of household surveys from the countries of the region, as an input for the analysis and production of social indicators of the Statistics Division and other divisions at ECLAC (1); development, maintenance and updating of the CEPALSTAT system and the databases under direct responsibility of the Statistics Division, and coordination with other divisions of the activities relating to the maintenance of their databases (2);
  - (iv) Contribution to joint outputs: preparation of the statistical summary for the *Economic Survey of Latin America and the Caribbean* (2014 and 2015 editions) (2); preparation of the statistical summary for the *Macroeconomic Report of Latin America and the Caribbean* (2014 and 2015 editions) (2); preparation of the statistical summary for the *Preliminary Overview of the Economies of Latin America and the Caribbean* (2014 and 2015 editions) (2); preparation, in conjunction with the Social Development Division, of statistical indicators for the annual editions of the *Social Panorama of Latin America* (2014 and 2015 editions) (2); production of one or more chapters on poverty, social vulnerability and income distribution in the region, for the annual editions of the *Social Panorama of Latin America* (2014 and 2015 editions), in conjunction with the Social Development Division (2);
- (c) Technical cooperation (regular budget and extrabudgetary):
- (i) Advisory services: provision of technical cooperation services to Latin American and Caribbean countries that request them for the harmonization of basic economic statistics and the implementation of the latest revised international nomenclature as well as the System of National Accounts 1993 or 2008 and satellite accounts (1); provision of technical cooperation services to member States and regional bodies that request them in areas relating to household surveys, social indicators and statistics and in the quantification and analysis of situations of poverty as part of the follow-up to the Millennium Development Goals (1); provision of technical cooperation services to member States and regional bodies that request them to support the development of environmental statistics (1);
  - (ii) Training courses, seminars and workshops: cooperation with government entities, universities, non-governmental organizations and regional and subregional bodies in support of training activities on topics relating to economic statistics, including basic statistics, national accounts and satellite accounts, foreign trade in goods and services, price indices (1); cooperation with government entities, universities, non-governmental organizations and regional and subregional bodies in support of training activities on topics relating to the Millennium Development Goals, poverty, income distribution, employment, social cohesion and vulnerability (1); cooperation with government entities, universities, non-governmental organizations and regional and subregional bodies in support of training activities on topics relating to the development of environmental statistics (1);

- (iii) Field projects: projects in the area of environmental statistics (1); projects on the regional programme to support countries in the region in the implementation of the 2008 System of National Accounts and to improve basic economic statistics through the application of the Luxembourg Recommendations on Global Implementation and Outreach for the System of National Accounts in coordination with activities of the Inter-Secretariat Working Group on National Accounts (1).

21.159 The distribution of resources for subprogramme 11 is reflected in table 21.34 below.

Table 21.34 **Resource requirements: subprogramme 11**

Category	Resources (thousands of United States dollars)		Posts	
	2012-2013	2014-2015 (before recosting)	2012-2013	2014-2015
Regular budget				
Post	5 232.0	5 661.6	24	26
Non-post	459.3	519.9	–	–
<b>Subtotal</b>	<b>5 691.3</b>	<b>6 181.5</b>	<b>24</b>	<b>26</b>
Extrabudgetary	1 327.5	1 321.0	2	3
<b>Total</b>	<b>7 018.8</b>	<b>7 502.5</b>	<b>26</b>	<b>29</b>

- 21.160 The amount of \$6,181,500, reflecting an increase of \$490,200, provides for the costs of 26 posts (1 D-1, 2 P-5, 3 P-4, 3 P-3, 2 P-2, 15 Local level) (\$5,661,600); and non-post requirements (\$519,900).
- 21.161 The increase of \$490,200 is due to the proposed inward redeployment of two P-2 posts (1 from subprogramme 1, and 1 from subprogramme 8) (\$429,600); and increased non-recurrent requirements for general temporary assistance to carry out the implementation of Rio+20 activities during the biennium 2014-2015, as approved by the General Assembly in resolution 66/288 (\$60,600).
- 21.162 During the biennium 2014-2015, expected extrabudgetary resources amounting to \$1,321,000 will be used to assist countries in building, strengthening and harmonizing official national statistics systems, including addressing countries' requests to strengthen the production, analysis and dissemination of statistics, indicators and accounts vital to the design and monitoring of economic, social and environmental development policies. Further, extrabudgetary resources will be used to provide technical assistance and advisory services on:
- Methodologies related to economic, social and environmental statistics (national accounts, household surveys, price statistics, poverty measures with a multidimensional focus, social cohesion, calculation of Millennium Development Goal indicators, environmental indicators);
  - Courses, seminars and training workshops to strengthen the statistical capacities of the countries of the region to produce national accounts, price statistics, Millennium Development Goal indicators and environmental statistics;
  - Methodological development in economic, social and environmental statistics, particularly the multidimensional measurement of poverty;
  - Development of statistical databases and information systems.
- 21.163 Extrabudgetary resources support high priority operational activities approved by countries of the region at the thirty-fourth session of ECLAC, held in San Salvador in August 2012. Special

attention will be given to support the Statistical Conference of the Americas, the subsidiary body for which ECLAC serves as a technical secretariat, and the priorities it sets for statistical development in the region.

### **Subprogramme 12**

#### **Subregional activities in Central America, Cuba, the Dominican Republic, Haiti and Mexico**

*Resource requirements (before recosting): \$8,853,400*

- 21.164 The responsibility for the subprogramme is vested in the ECLAC subregional headquarters in Mexico. The subregional headquarters focuses on strengthening the analytical understanding and technical capacity of ECLAC member States in the subregion and promoting cooperation among them regarding the formulation of strategies and public policies in the areas of economic growth and integration, eradication of extreme poverty and hunger, promotion of gender equality and women's empowerment, ensuring environmental sustainability, and advancement of productive/competitive development, including the agricultural sector, international trade and sustainable energy options, while also addressing the needs of adaptation, vulnerability, reduction and mitigation relative to climate change and extreme natural phenomena. The work of the Office will concentrate on the generation, dissemination and application of innovative and sound approaches to tackle the development challenges of the subregion and on that basis will submit public policy options and recommendations for consideration of sectoral authorities and other decision makers.
- 21.165 The work of the Office will also take special account of the relevant provisions of internationally agreed development goals, including those deriving from the Millennium Declaration and the development agenda beyond 2015, in particular regarding the eradication of extreme poverty and hunger, the promotion of gender equality and women's empowerment, ensuring environmental sustainability and building a global partnership for development. The strategy of the subprogramme will continue to target strengthening the countries' capacity to formulate strategies and policies to promote subregional and regional cooperation. It will focus on the generation, dissemination and application of innovative and sound approaches to tackling the development challenges of the subregion. The Office will also carry out analytical work and make recommendations of policy options for consideration by member States, taking into account their different national contexts.
- 21.166 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 12 of programme 18 of the biennial programme plan for the period 2014-2015 (A/67/6/Rev.1).

Table 21.35 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

**Objective of the Organization:** To achieve dynamic growth and sustainable, inclusive and equitable development within a robust and democratic institutional framework and to fulfil the internationally agreed development goals, including those set forth in the Millennium Declaration

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Strengthened institutional capacity of the countries in the subregion to address economic and social issues, particularly regarding equality and poverty reduction	<p>(a) (i) Increased number of governmental, private sector and academic institutions in the subregion that formulate policies and measures in the areas of social and economic development, taking into account ECLAC analysis and policy recommendations, particularly regarding equality and poverty reduction</p> <p><i>Performance measures</i></p> <p>2010-2011: 6 institutions</p> <p>Estimate 2012-2013: 8 institutions</p> <p>Target 2014-2015: 10 institutions</p> <p>(ii) Increased number of key stakeholders acknowledging that they have benefited from ECLAC outputs and services for economic and social policymaking, particularly regarding equality and poverty reduction</p> <p><i>Performance measures</i></p> <p>2010-2011: 8 key stakeholders</p> <p>Estimate 2012-2013: 10 key stakeholders</p> <p>Target 2014-2015: 12 key stakeholders</p>
(b) Increased technical capacity of the countries in the subregion to design and evaluate policies and measures in the areas of economic development and structural change, trade and integration and sustainable development, including energy, agriculture and climate change	<p>(b) (i) Increased number of institutions in the subregion that formulate policies and measures for economic development and structural change, trade and integration and sustainable development, including energy, agriculture and climate change, taking into account ECLAC analysis and policy recommendations</p> <p><i>Performance measures</i></p> <p>2010-2011: 12 institutions</p> <p>Estimate 2012- 2013: 16 institutions</p> <p>Target 2014-2015: 20 institutions</p>



(ii) Increased number of key stakeholders acknowledging that they have benefited from ECLAC products and services in the areas of economic development and structural change, trade and integration and sustainable development, including energy, agriculture and climate change

*Performance measures*

2010-2011: 16 key stakeholders

Estimate 2012-2013: 20 key stakeholders

Target 2014-2015: 24 key stakeholders

### External factors

21.167 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the stability of the socioeconomic and institutional environment in the region remains unchanged or improves and is free from significant external shocks or major disruptions that would require significant priority changes; and (b) the international community is responsive to, and supportive of, ECLAC member States' needs and concerns, in accordance with the guidelines of the General Assembly and the Economic and Social Council, and with internationally agreed development goals, including those deriving from the Millennium Declaration and the outcomes of the main world summits and conferences in the economic and social spheres.

### Outputs

21.168 During the biennium 2014-2015, the following final outputs will be delivered:

- (a) Servicing of intergovernmental and expert bodies (regular budget):
  - (i) Ad hoc expert groups: a meeting of experts on the opportunities and challenges arising from new dynamic sectors in the subregion and policies to promote a structural change from its dynamism (1); a meeting of experts to consider policy priorities to strengthen social development in the subregion beyond the Millennium Development Goals with a particular focus on indigenous peoples (1); a meeting of experts to consider sustainable and inclusive climate change adaptation options among vulnerable rural populations of the subregion (1); a meeting of experts to consider the progress achieved in the Central American Sustainable Energy Strategy (1); a meeting of experts to discuss appropriate implementation measures for climate-change policies, that consider inclusion, sustainability and the transition to low-carbon economies in selected sectors and countries in the subregion (1); a meeting of experts to discuss integration and sustainable energy markets in the subregion (1); a meeting of experts to discuss the integration initiatives, new integration policies and how to promote integration benefits (1); a meeting of experts to examine development and new trends of international insertion of the subregion (1); a meeting of experts to examine recent economic trends and the outlook for Mexico, Central America or selected countries in the subregion (1); a

meeting of monetary authorities to discuss financial inclusion instruments within the context of Basel III (1);

- (b) Other substantive activities (regular budget):
- (i) Recurrent publications: a study on trends and challenges in the agricultural sector in selected countries in the subregion: food security (1); a study on trends in regional integration and trade agreements in Mexico, Central America or selected countries in the subregion (1); studies on recent economic developments and the prospects for the Central American subregion in 2013-2014 and 2014-2015 (the first to be completed in 2014, the second in 2015) (2);
  - (ii) Non-recurrent publications: a study on access to education, health, housing and social services and evaluation of policies related to improving the guarantee of government service delivery (1); a study on emerging issues and the economic development and macroeconomic outlook and policies in Mexico, Central America or selected countries in the subregion (1); a study on industrial development policies in selected countries in the subregion (1); a study on integration and sustainable energy markets for selected countries in the subregion (1); a study on key economic and social development issues and policy options in Haiti, Cuba or other selected countries in the subregion (1); a study on opportunities arising from new services in the export sectors in selected countries in the subregion (1); a study on policies and incentives to promote economic independence for women and gender equality in the labour markets and the caregiving sectors of selected countries in the subregion (1); a study on relevant energy issues in the framework of the Central American Sustainable Energy Strategy (renewable sources, efficiency and sustainable and equitable access to energy, diversification of the energy matrix and/or policies for energy and climate change) (1); a study on selected policies that enhance the integration of subregional markets (1); a study on selected value chains in the subregion (1); a study on social development gaps and challenges in the subregion beyond the Millennium Development Goals with a particular focus on social exclusion and inequality in urban contexts and big cities (1); a study on sustainable and inclusive climate change adaptation options among small-scale agriculturalists in selected countries in the subregion (1); a study on the design of counter-cyclical social protection policies as automatic stabilizers against external shocks to economic and social development (1); a study on the role of regional investment flows in the subregional integration process (1); a study to assess appropriate implementation measures for climate-change policies, that consider inclusion, sustainability and the transition to low-carbon economies in selected sectors and countries in the subregion (1); a study to assess the impact of climate change on vulnerable populations in selected countries in the subregion (1); studies on selected aspects of economic growth and financial stabilization in selected countries in the subregion (2);
  - (iii) Booklets, fact sheets, wallcharts, information kits: annual report of the ECLAC subregional headquarters in Mexico and Central America (2); notes on economic development in the countries of the subregion in 2013 and the outlook for 2014, which will serve as inputs to the *Economic Survey of Latin America and the Caribbean, 2014* and the *Preliminary Overview of the Economies of Latin America and the Caribbean, 2014* (10); notes on economic development in the countries of the subregion in 2014 and the outlook for 2015, which will serve as inputs to the *Economic Survey of Latin America and the Caribbean, 2015* and the *Preliminary Overview of the Economies of Latin America and the Caribbean, 2015* (10);

- (iv) Technical material: continuation of the process of institutionalization and implementation of knowledge management strategy, conducting annual monitoring of results, with a view to updating and enriching it (1); development, maintenance and regular updating of a database on climate change in the subregion (2); establishment and updating an online course on social policy creation and evaluation from a human rights approach (1); maintenance, updating and expansion of ECLAC computer databases (1); maintenance, updating and expansion of the database on social indicators of the countries in the subregion, with a particular focus on multidimensional indicators of social development (2); maintenance, updating and expansion of the database on the economic statistics and national accounts of the countries in the subregion (2); maintenance, updating and expansion of the database on the electric-power sector of the countries in the subregion (2); maintenance, updating and expansion of the database on the hydrocarbon sector of the countries in the subregion (2); maintenance, updating and expansion of the database on trade and integration of the countries in the subregion (2); maintenance, updating and improving the database for the agricultural sector and food security of the countries in the subregion (2);
- (c) Technical cooperation (regular budget and extrabudgetary):
  - (i) Advisory services: provision of technical cooperation services to countries of the subregion and other relevant stakeholders that request it: in areas relating to economic, environmental and social sustainability in the energy sector (1); in the areas of international trade, integration processes, trade monitoring and training on ECLAC databases (1); in areas relating to the strengthening of their capacities to design and implement macroeconomic and prudential policies, economic integration, or development (1); in the areas of policies to strengthen institutional and technical capacities on social protection, gender equality and rights-based social inclusion, with particular focus on indigenous peoples (1); in areas relating to sectoral policy, particularly strategies and programmes to strengthen industrial development, structural change, productivity and the corresponding instruments of analysis (1); in relation to food security, inclusion and sustainability, climate change and other relevant issues for the agricultural sector and rural areas (1); to regional cooperation institutions or mechanisms, including the Central American Integration System energy forums, the Meso-American Project and OLADE (1); relating to the prevention, mitigation and assessment of the economic, social and environmental impacts of extreme natural events (1); relating to the impact, cost and policy-response options to climate change, based on equitable and sustainable adaptation, including the transition to low-carbon economies (1);
  - (ii) Training courses, seminars and workshops: institution- and capacity-building through courses and workshops for the countries of the subregion and other relevant stakeholders, relating to the impact and cost of climate change and national and subregional policy options for equitable and sustainable adaptation, including the transition to low-carbon economies (1);
  - (iii) Field projects: field projects in the following areas: income support programmes, including basic income policies for social development, poverty eradication and reduction of inequality (1); financial inclusion and/or regional integration, the experience of Mexico, Central America or selected countries in the subregion (1); integration and mutual obligation in education access and standards in Central America (1); productive policies, with a view to an in-depth analysis of trade linkages in the subregion (1).

21.169 The distribution of resources for subprogramme 12 is reflected in table 21.36 below.

Table 21.36 Resource requirements: subprogramme 12

Category	Resources (thousands of United States dollars)		Posts	
	2012-2013	2014-2015 (before recosting)	2012-2013	2014-2015
Regular budget				
Post	8 274.9	8 337.1	43	44
Non-post	516.3	516.3	–	–
<b>Subtotal</b>	<b>8 791.2</b>	<b>8 853.4</b>	<b>43</b>	<b>44</b>
Extrabudgetary	2 167.9	2 173.0	1	3
<b>Total</b>	<b>10 959.1</b>	<b>11 026.4</b>	<b>44</b>	<b>47</b>

- 21.170 The amount of \$8,853,400, reflecting a net increase of \$62,200, provides for the costs of 44 posts (1 D-1, 2 P-5, 7 P-4, 7 P-3, 6 P-2, 21 Local level) (\$8,337,100); and non-post requirements (\$516,300).
- 21.171 The net increase of \$62,200 is due to the proposed inward redeployment of one P-2 post (\$206,800), and one Local level post (\$97,400), from programme support; partially offset by the proposed abolishment of one P-3 post (\$242,000), in line with General Assembly resolution 67/248, as reflected in item 2, of table 21.6.
- 21.172 During the biennium 2014-2015, expected extrabudgetary resources amounting to \$2,173,000 will be used to increase and strengthen the technical and institutional capacity of countries through conducting applied research and the provision of advisory services and training. These projects cover issues such as prevention of gender violence against indigenous populations in Mexico from an intercultural perspective, effective and democratic management of water and sanitation in Mexico in support of achieving the Millennium Development Goals, economic assessment of impacts and costs of climate change, sustainability of development and of natural resource management, as well as the ability to respond to the challenges of climate change, and the economic crisis and the HIV endemic in selected countries.
- 21.173 Extrabudgetary resources support high priority operational activities approved by countries in the region at the thirty-fourth session of the Commission, held in San Salvador in August 2012.

### Subprogramme 13 Subregional activities in the Caribbean

#### *Resource requirements (before recosting): \$6,651,500*

- 21.174 The responsibility for the subprogramme is vested in the ECLAC subregional headquarters for the Caribbean. The Office also serves as the secretariat of the Caribbean Development and Cooperation Committee. The subregional headquarters carries out analytical work and applied research for the formulation of public policies and the facilitation of their practical implementation, making available technical advisory services, capacity-building initiatives and training in the economic, social and sustainable dimensions of development. It aims also to enhance the Cooperation Committee to serve as a forum for Governments to set priorities on key development issues in the subregion and for assessing and reviewing regional progress towards the achievement of the Millennium Development Goals. The work of the subprogramme will also involve the promotion of debate and policy dialogue on critical development concerns facing the

Caribbean, through the conduct of analytical work and applied research for the formulation of public policies and the facilitation of their practical implementation, and by making available technical advisory services, capacity-building initiatives and training in the economic, social and sustainable dimensions of development.

- 21.175 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 13 of programme 18 of the biennial programme plan for the period 2014-2015.

Table 21.37 **Objectives for the biennium, expected accomplishments and indicators of achievement and performance measures**

**Objective of the Organization:** To strengthen the development process in the economic, social and environmental fields in the Caribbean and enhance the cooperation of the subregion with Latin America

Expected accomplishments of the Secretariat	Indicators of achievement
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(a) Improved capacity of countries in the subregion to address economic, social and environmental development issues	(a) (i) Increased number of policy measures in the areas of economic, social and environmental development formulated or adopted by countries of the subregion, in line with ECLAC analyses and recommendations  <i>Performance measures</i>  2010-2011: 9 policy measures  Estimate 2012-2013: 10 policy measures  Target 2014-2015: 11 policy measures  (ii) Increased number of government institutions, policymakers and other stakeholders acknowledging that they have benefited from ECLAC products and services to promote economic, social and environmental development  <i>Performance measures</i>  2010-2011: 6  Estimate 2012-2013: 8  Target 2014-2015: 9
(b) Improved institutional capacity in countries of the subregion to follow up on the major international agreements in the economic, social and environmental fields	(b) Increased number of policies, programmes and measures adopted to follow up on the major international agreements in the economic, social and environmental fields, in line with ECLAC analyses and recommendations

	<i>Performance measures</i>
	2010-2011: 7 policies, programmes and measures
	Estimate 2012-2013: 9 policies, programmes and measures
	Target 2014-2015: 10 policies, programmes and measures
(c) Enhanced regional dialogue, cooperation and collaboration in the Caribbean to address economic, social and environmental development issues	(c) (i) Increased number of Caribbean institutions and Governments actively engaged in regional dialogue and/or cooperation and collaboration mechanisms coordinated by ECLAC
	<i>Performance measures</i>
	2010-2011: 6 institutions or Governments
	Estimate 2012-2013: 8 institutions or Governments
	Target 2014-2015: 9 institutions or Governments
	(ii) Increased number of regional initiatives adopted to promote regional cooperation and integration resulting from ECLAC advice
	<i>Performance measures</i>
	2010-2011: 6 initiatives
	Estimate 2012-2013: 8 initiatives
	Target 2014-2015: 9 initiatives

### External factors

- 21.176 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the confidence in the relationship between ECLAC and the key national stakeholders is maintained and significantly strengthened; and (b) collaboration and cooperation are enhanced between regional and international organizations operating in the subregion, which is crucial to the overall success of the work of the subprogramme.

### Outputs

- 21.177 During the biennium 2014-2015, the following final outputs will be delivered:
- (a) Servicing of intergovernmental and expert bodies (regular budget):
    - (i) ECLAC — Caribbean Development and Cooperation Committee:

- a. Substantive servicing of meetings. A meeting of the Monitoring Committee of the Caribbean Development and Cooperation Committee (1); one session of the Cooperation Committee (1);
  - b. Parliamentary documentation. Report on issues for consideration by the Monitoring Committee in 2015 (1);
- (ii) Ad hoc expert groups: expert group meeting on an integrated approach to resource management in the Caribbean (1); expert group meeting on new technologies, including energy efficiency and renewable energy technologies (1); expert group meeting on selected issues of social, economic and environmental statistics in the Caribbean (1); expert group meeting on selected issues of the information society and knowledge economy in the Caribbean (1); expert group meeting on the challenges of managing statistical systems in the Caribbean (1); expert group meeting on the implementation of the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States: 2004-2014 (1); expert group meeting to examine selected issues on financing for development in the Caribbean in line with the Monterrey Consensus (1); expert group meeting to examine trade performance, market diversification, integration and trade opportunities in the Caribbean in line with the Doha Development Agenda (1); expert group meeting to review progress in the achievement of the Millennium Development Goals in the Caribbean: 2000-2015 (1); expert group meeting to review selected issues on the implementation of the Beijing Declaration and Platform for Action in the Caribbean: 1995-2015 (1); expert group meeting to review selected issues on the implementation of the Cairo Declaration on Population and Development in the Caribbean (1); expert group meeting to strengthen the design and use of knowledge networks in the Caribbean (1); meeting of the Caribbean Development Round Table (1);
- (b) Other substantive activities (regular budget):
- (i) Recurrent publications: annual publication of the *Economic Survey of the Caribbean* (2014 and 2015 editions) (2); publication of the *Caribbean Development Report* (1);
  - (ii) Non-recurrent publications: publication on an integrated approach to resource management in the Caribbean (1); publication on examining trade performance, market diversification, integration and trade opportunities in the Caribbean in line with the Doha Development Agenda (1); publication on new technologies, including energy efficiency and renewable energy technologies (1); publication on selected issues of social, economic and environmental statistics in the Caribbean (1); publication on selected issues of the information society and knowledge economy in the Caribbean (1); publication on selected issues on financing for development in the Caribbean in line with the Monterrey Consensus (1); publication on selected issues on the implementation of the Beijing Declaration and Platform for Action in the Caribbean: 1995-2015 (1); publication on strengthening the design and use of knowledge networks in the Caribbean (1); publication on the challenges of managing statistical systems in the Caribbean (1); publication on the implementation of the Cairo Declaration on Population and Development in the Caribbean (1); publication on the implementation of the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States: 2004-2014 (1); publication on the progress in achievement of the Millennium Development Goals in the Caribbean: 2000-2015 (1);

- (iii) Booklets, fact sheets, wall charts, information kits: publication of *ECLAC Focus on the Caribbean* (English only) (8); publication of the *ECLAC Newsletters* on economic and social, statistics, knowledge management and sustainable development issues (24 issues in the biennium) (2); semi-annual policy briefs on development issues in the Caribbean (4);
- (iv) Technical material: development and implementation of a Caribbean Knowledge Repository (1); development of a knowledge society assessment toolkit (1); preparation of public education material on issues highlighted in the Barbados Programme of Action for the Sustainable Development of Small Island Developing States and the Mauritius Strategy for Implementation, focusing on agriculture, energy, tourism, water and waste management, and update and maintenance of web links relating to sustainable development (1); updating and maintenance of databases on sustainable development (2); updating and maintenance of selected statistical indicators, including those on the Millennium Development Goals (2);
- (c) Technical cooperation (regular budget and extrabudgetary):
- (i) Advisory services: provision of technical cooperation and assistance to countries, upon request: on issues relating to knowledge management, knowledge economies and knowledge societies (1); on macroeconomic policies and regional integration (1); on policies to promote environmental technologies and disaster-preparedness and risk reduction (1); on social development, population and gender issues in the region (1); to countries on statistics and statistical issues (1);
- (ii) Training courses, seminars and workshops: regional seminar on selected economic development issues in the Caribbean (1); regional seminar on selected issues on economic, social and environmental statistics in the Caribbean (1); regional seminar on selected knowledge management issues in the Caribbean (1); regional seminar on selected social development issues in the Caribbean (1); regional seminar on sustainable development issues in the Caribbean (1).

21.178 The distribution of resources for subprogramme 13 is reflected in table 21.38 below.

Table 21.38 **Resource requirements: subprogramme 13**

Category	Resources (thousands of United States dollars)		Posts	
	2012-2013	2014-2015 (before recosting)	2012-2013	2014-2015
Regular budget				
Post	6 348.7	6 137.4	36	35
Non-post	595.3	514.1	–	–
<b>Subtotal</b>	<b>6 944.0</b>	<b>6 651.5</b>	<b>36</b>	<b>35</b>
Extrabudgetary	2 168.9	2 170.0	1	1
<b>Total</b>	<b>9 112.9</b>	<b>8 821.5</b>	<b>37</b>	<b>36</b>

21.179 The amount of \$6,651,500, reflecting a net decrease of \$292,500, provides for the costs of 35 posts (1 D-1, 1 P-5, 6 P-4, 5 P-3, 3 P-2, 19 Local level) (\$6,137,400); and non-post requirements (\$514,100).



- 21.180 The net decrease of \$292,500 is due mainly to the proposed abolishment of one P-2 post (\$211,300), in line with General Assembly resolution 67/248, as reflected in item 2, of table 21.6 and net decreased requirements under non-post (\$81,200).
- 21.181 During the biennium 2014-2015, expected extrabudgetary resources amounting to \$2,170,000 will be used to enhance capacities in the region in the collection, dissemination and analysis of economic and social statistics; assess the social, economic and environmental impact of natural disasters and of climate change in the Caribbean subregion. Capacity-building through the use of training courses, seminars and workshops will be held on various aspects of economic development and economic modelling; environment and technology, specifically disaster impact assessment and risk reduction strategies; and statistics and social development, specifically on the use of software such as REDATAM+ and CSPro, and demographic analysis and developing statistical indicators. Further, extrabudgetary resources will be used to address emerging issues and to promote South-South cooperation. Extrabudgetary resources will also be used for studies, expert group meetings, capacity-building activities (training courses, seminars and workshops), and technical advisory services, upon request, for policy design on the three pillars of sustainable development.
- 21.182 Extrabudgetary resources are complementary to regular budget funds and support high priority operational activities approved by member countries of the Caribbean Development and Cooperation Committee at the twenty-fourth session of the Cooperation Committee and at the thirty-fourth session of the Commission held in San Salvador, from 27 to 31 August 2012. Further, they will support implementation of resolution 77 (XXIV), on revitalization of the coordinating roles and responsibilities of the Regional Coordinating Mechanism, resolution 79 (XXIV), on support for the work of ECLAC in the Caribbean and resolution 80 (XXIV), and the resolutions adopted at the thirty-fourth session of the Commission.

#### **Subprogramme 14**

#### **Support to regional and subregional integration and cooperation processes and organizations**

##### ***Resource requirements (before recosting): \$368,500***

- 21.183 The new subprogramme was initially proposed by ECLAC member States during the 26th session of the Committee of the Whole, held in New York on 28 March 2012, and was subsequently approved at the thirty-fourth session of the Commission, held in San Salvador from 27 to 31 August 2012, by ECLAC in resolution 673 (XXXIV). The new subprogramme was subsequently considered and endorsed by the Committee for the Programme and the Coordination at its 52nd session (A/67/16, para. 301), and was later endorsed by the General Assembly in its resolution 67/236.
- 21.184 The responsibility for the subprogramme is vested in the Office of the Executive Secretary and the Secretary of the Commission, in close coordination with substantive divisions of ECLAC and its subregional and national offices. The subprogramme will focus on providing technical and logistical support to the Latin America and Caribbean integration and cooperation organizations, mechanisms and coordination schemes, both in support of their own agendas, in their convergence efforts and initiatives, and in the external interaction with third parties, with a view to facilitating debate, decision-making and consensus-building both within the region and beyond.
- 21.185 The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 14 of programme 18 of the biennial programme plan for the period 2014-2015.

Table 21.39 **Objectives for the biennium, expected accomplishments and indicators of achievement and performance measures**

**Objective of the Organization:** To strengthen regional and subregional integration processes, their convergence, and the participation of Latin America and the Caribbean in interregional and global political dialogues

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved capacity of regional and subregional mechanisms to deepen their integration processes and promote their convergence	<p>(a) (i) Increased number of times that the Commission's technical and substantive inputs are used to facilitate regional debate and consensus-building on social, economic and sustainable development issues, as requested by regional and subregional mechanisms</p> <p><i>Performance measures</i></p> <p>2010-2011: not applicable</p> <p>Estimate 2012-2013: not applicable</p> <p>Target 2014-2015: 5 regional debates and consensus-building activities requested by regional and subregional mechanisms</p> <p>(ii) Increased number of joint activities or initiatives in which various regional and subregional schemes and mechanisms participate to share knowledge and experiences, with technical and logistical support from ECLAC</p> <p><i>Performance measures</i></p> <p>2010-2011: not applicable</p> <p>Estimate 2012-2013: not applicable</p> <p>Target 2014-2015: 7 joint activities</p>
(b) Enhanced political dialogue of regional and subregional schemes with third parties and extraregional actors	(b) (i) Increased number of times in which ECLAC technical and substantive inputs are used to facilitate regional dialogue with third parties, including extraregional partners or mechanisms, on social, economic and sustainable development issues at the request of regional and subregional mechanisms

*Performance measures*

2010-2011: not applicable

Estimate 2012-2013: not applicable

Target 2014-2015: 3 regional agreed positions

(ii) Increased number of times in which regionally agreed positions are presented in global forums or summits with technical support from ECLAC

*Performance measures*

2010-2011: not applicable

Estimate 2012-2013: not applicable

Target 2014-2015: 3 times

**External factors**

- 21.186 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the international situation remains politically, socially and economically stable and is conducive to political dialogue, and cooperation is treated as a priority in order to move forward on development issues; (b) the countries of Latin America and the Caribbean continue to support and give high priority to regional and subregional cooperation, integration and convergence schemes with a view to achieving economic, social and environmentally sustainable development; and (c) the Commission continues to inspire confidence in terms of its technical competence and analytical capabilities and its ability to support the region in its convergence and regional and subregional integration schemes.

**Outputs**

- 21.187 During the biennium 2014-2015, the following final outputs will be delivered:
- (a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary): Ad hoc expert groups: meeting between integration organizations and experts (from the private sector and civil society) to discuss and share experiences in regional economic and social policies, in accordance with priorities set in the programmes of the organizations for the period 2014-2015 (1); meeting of national experts from the economic, social and political spheres of Latin America and the Caribbean to consider advances in indicators of progress towards the Millennium Development Goals and the development agenda beyond 2015, and the role of regional and subregional processes and organizations in this regard (1); meeting with other regional stakeholders (the business sector and civil society) that are interested in biregional dialogue with other interlocutors: Europe (CELAC-European Union meetings, Ibero-American summit), North America (Summit of the Americas), India, China and other regions or countries with which the organizations wish to engage on a priority basis (1); meetings of national experts in economic, social and political spheres in Latin America and the Caribbean to consider regional and subregional trends and the performance of organizations in the light of their performance indicators (1);

- (b) Other substantive activities (regular budget and extrabudgetary):
- (i) Non-recurrent publications: study on the processes, strategies and achievements by sector of the regional and subregional integration organizations (1); study on the relationship between the Latin American and Caribbean region and regions or countries to be treated as priorities for subregional or regional integration processes or organizations (1); study on the scope for, and processes of, convergence of the regional and subregional integration organizations (1);
  - (ii) Technical material: preparation of substantive contributions for intergovernmental meetings on important integration and cooperation meetings at the request of Governments and organizations (1); preparation of substantive contributions for the regional or subregional meetings, upon request, with extraregional stakeholders and third parties and in collaboration with other agencies (1);
- (c) Technical cooperation (extrabudgetary):
- (i) Advisory services: provision of technical cooperation services to countries in the region, the business sector and any other interested parties, in relation to strategies for convergence of all regional and subregional processes (1); provision of technical cooperation services to countries in the region, the business sector and other interested parties in relation to the convergence strategies of all regional and subregional processes in terms of how they interact with extraregional stakeholders and third parties (1); provision of technical cooperation services to regional and subregional processes and organizations that request it in areas relevant to the mandate of the Commission (1); provision of technical cooperation services upon request to regional and subregional organizations in their relationships with extraregional stakeholders and third parties in areas relating to the mandate of the Commission (1).

21.188 The distribution of resources for subprogramme 14 is reflected in table 21.40 below.

Table 21.40 **Resource requirements: subprogramme 14**

Category	Resources (thousands of United States dollars)		Posts	
	2012-2013	2014-2015	2012-2013	2014-2015
		(before recosting)		
Regular budget				
Post	–	245.0	–	2
Non-post	–	123.5	–	–
<b>Subtotal</b>	–	<b>368.5</b>	–	<b>2</b>
Extrabudgetary	–	–	–	–
<b>Total</b>	–	<b>368.5</b>	–	<b>2</b>

21.189 The amount of \$368,500 provides for the costs of 2 new posts (1 P-3, 1 Local level) reporting to the Secretary of the Commission (\$245,000); and non-post requirements, particularly under other staff costs for general temporary assistance, in line with General Assembly resolution 67/248, as reflected in item 2, of table 21.6 (\$123,500).

21.190 The proposed new posts will be responsible for carrying out the increasingly complex new functions of the subprogramme. An increased demand has implied a greater workload, as well as a larger variety and more in-depth analysis of thematic areas within the framework of the different

geographic areas covered by the different subregional organizations. Regional and subregional organizations are increasingly requesting services of ECLAC in terms of guidelines, studies, information and technical assistance for the formulation and implementation of their strategies and workplans. The new posts will help to gather and coordinate inputs and information, to keep up with the various processes opened by the interest of member States, and to facilitate dialogue and the brokering of agreements within member States. They will report to the Executive Secretary of the Commission.

## D. Programme support

**Resource requirements (before recosting): \$42,905,100**

- 21.191 The activities carried out under programme support comprise conference services, library services, management of technical cooperation activities and administration and common services.
- 21.192 The programme support activities are as follows:
- (a) Conference services, whose functions relate to the provision of substantive services for the meetings of the intergovernmental organs of ECLAC, the provision of conference services to ECLAC and the publications programme, distribution of ECLAC and United Nations Headquarters publications;
  - (b) Library services providing information services to ECLAC staff members and external users, the publication of bulletins and bibliographies on a periodic basis and the provision of services to remote users through the Internet. Furthermore, the ECLAC Library acts as the United Nations depository library in Chile, concentrating all the official documentation produced by the Organization;
  - (c) Management of technical cooperation activities formulated to complement the regular budget resource allocation. This component is geared to strengthening and expanding the economic and social research agenda and to the application of research findings to the provision of advisory services and training for the benefit of ECLAC member States;
  - (d) Administration and common services providing the overall management and coordination of administrative services, policy formulation and the establishment of managerial and administrative guidelines at ECLAC, human resource management, financial management, general support services, support and administration of IMIS, language training and electronic information activities.

## Outputs

- 21.193 During the biennium 2014-2015 the following final outputs will be delivered:
- (a) *Conference services* (regular budget). The activities are carried out by the Conference Services Unit and the Documents and Publications Division in Santiago and by the Editorial, Documents and Conference Services Unit in Mexico City. The main activities relate to: (i) the provision of technical services to the meetings of policymaking organs of ECLAC and other intergovernmental meetings held under its auspices; (ii) the provision of conference services to the meetings of policymaking organs of ECLAC and other intergovernmental meetings held under its auspices, including translation, interpretation, editing and verbatim reporting; (iii) the publications programme, distribution of ECLAC publications; and (iv) collaboration with the United Nations Sales Unit in the commercial distribution of United Nations publications;

- (b) *Library services* (regular budget). Library services are provided to ECLAC staff members and external users by the libraries at Santiago and Mexico City. Activities include the publication of bulletins and bibliographies; the provision of services to remote users through the Internet; the United Nations depository library in Chile; establishment of agreements and cooperation with other libraries in the subregion; dissemination of the substantive documentation of ECLAC; processing of external bibliographic resources and information in support of the substantive activities of the Commission in the subregion; answering reference queries; publication of bulletins and bibliographies on paper and through electronic means; and daily updating of the section of the ECLAC webpage pertaining to the Library;
- (c) *Management of technical cooperation activities* (regular budget and extrabudgetary). The activities are carried out by the Project Management Unit of the Programme Planning and Operations Division. The ECLAC technical cooperation programme is formulated to complement the regular budget resource allocation. The Regular programme of technical cooperation (section 23 of the programme budget) is also managed by the Programme Planning and Operations Division in ECLAC to bring programmatic and substantive coherence to both the regular budget and extrabudgetary funded components of the technical cooperation programme carried out by ECLAC in its totality. Both are part of a programme designed with a holistic approach and driven by the same set of substantive and programmatic priorities at the department level. They complement each other and are shaped by common logical framework models at the subprogramme level. It is geared to strengthening and expanding the economic and social research agenda and to the application of research findings to the provision of advisory services and training for the benefit of ECLAC member States. It plays an active role in integrating substantive activities financed from extrabudgetary funds with those financed from the regular budget. It also aims at maintaining a mutually supporting balance between substantive research and operational activities. The anticipated outputs during the biennium are as follows:
- (i) Publication of reports on the activities carried out by the ECLAC system to support and/or promote technical cooperation among developing countries at the regional, subregional and national levels; institutional arrangements for technical cooperation activities existing in developing member States of ECLAC; operational activities carried out in the region to promote interregional cooperation;
  - (ii) Coordination with the technical cooperation focal points in other regional commissions for the promotion of interregional cooperation activities;
  - (iii) Consultations with other regional organizations that carry out technical cooperation in Latin America and the Caribbean, to identify priorities to be included in the regional programme;
  - (iv) Collaboration with substantive units in the ECLAC system and subregional offices, for the preparation and implementation of projects to promote and support technical cooperation among developing countries components in the ECLAC programme of work;
  - (v) Assistance to Governments in the identification of technical and cooperation demands and opportunities and in the preparation of project proposals;
  - (vi) Preparation of project agreements and proposals in accordance with the operational and financial rules and procedures established by the contributing organization, institution or government and by the United Nations;
  - (vii) Preparation of budgets for extrabudgetary activities;

- (viii) Monitoring project implementation;
- (ix) Administration of extrabudgetary funds in close collaboration with the substantive units responsible for the implementation of projects financed from extrabudgetary resources;
- (d) *Administration and common services* (regular budget). The main activities of the Division of Administration at ECLAC-Santiago are:
  - (i) Overall management and coordination of administrative services, policy formulation and the establishment of managerial and administrative guidelines at ECLAC and overseeing administrative activities at two ECLAC subregional headquarters in Mexico City and Port of Spain and four national offices and one liaison office;
  - (ii) Human resources management: recruitment, placement and career development of staff, staff administration and classification, maintenance of the classification system for General Service posts established under administrative instruction ST/AI/410, internship programme, medical and employee assistance, general advice and individual counselling;
  - (iii) Financial management and control through establishment of procedures for the control and maintenance of regular and extrabudgetary funds, implementation of financial regulations and rules and financial reporting and accounting, including treasury services;
  - (iv) General support services: including communications and transportation; procurement, facilities management and maintenance, archives and records management;
  - (v) Language training at all ECLAC duty stations, excluding training activities funded centrally and directed by the Office of Human Resources Management;
  - (vi) IMIS support and maintenance;
  - (vii) Electronic information activities carried out by the Electronic Information Section in consultation with the ECLAC Information Management Committee, whose main activities are to advise the Executive Secretary on policy formulation for the automation processes at ECLAC, including the allocation of material and financial resources; provide technical advice and support services to substantive areas, ensuring the appropriate functioning of the ECLAC automation platform, including the website, Internet, communications and IMIS services; supervise the maintenance services of ECLAC computer hardware and ensure the security of its information systems.

21.194 The distribution of resources for programme support is reflected in table 21.41 below.

Table 21.41 **Resource requirements: programme support**

Category	Resources (thousands of United States dollars)		Posts	
	2012-2013	2014-2015 (before recosting)	2012-2013	2014-2015
Regular budget				
Post	32 487.0	29 654.3	190	171
Non-post	13 582.4	13 250.8	–	–
<b>Subtotal</b>	<b>46 069.4</b>	<b>42 905.1</b>	<b>190</b>	<b>171</b>

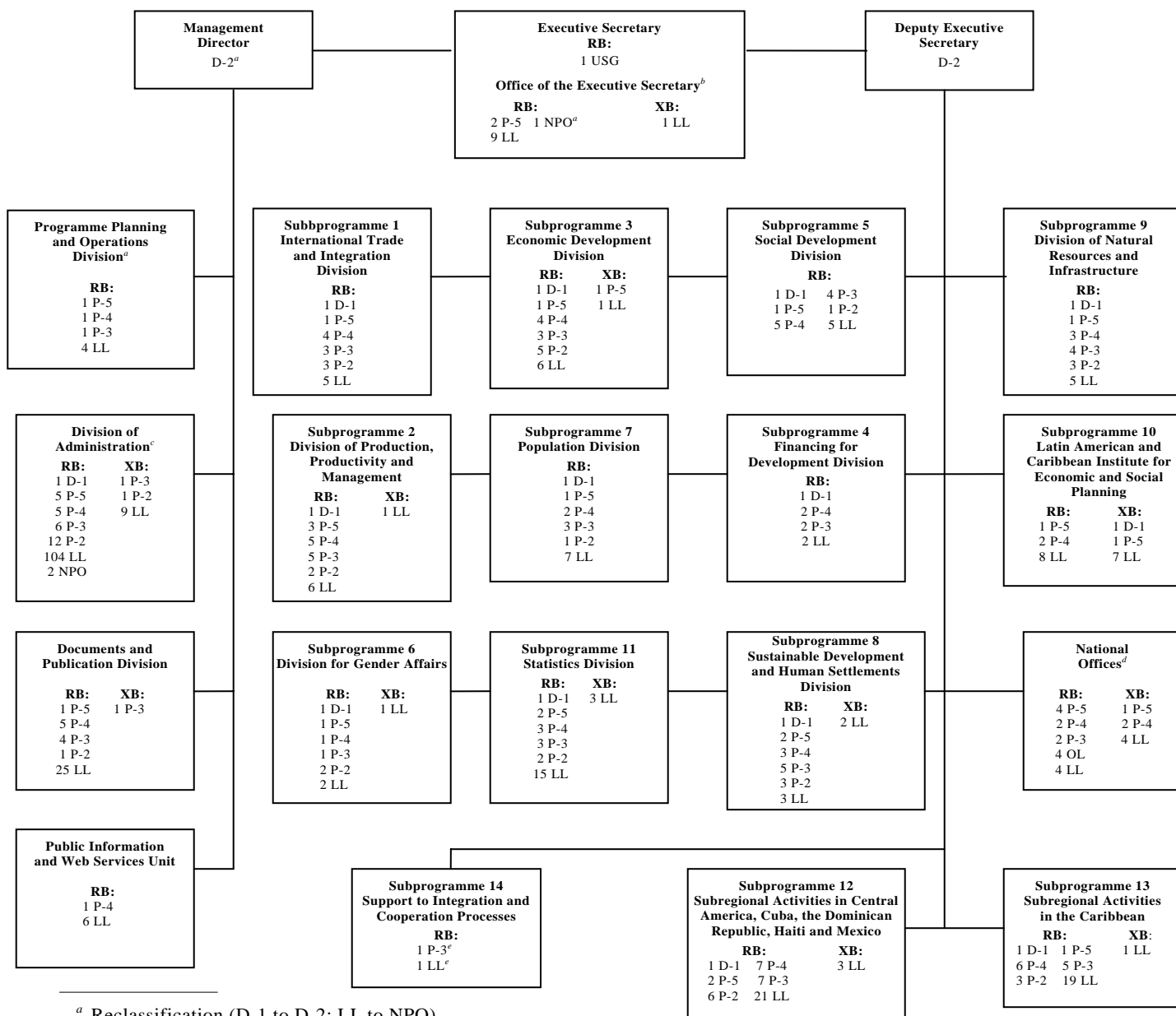
Category	Resources (thousands of United States dollars)		Posts	
	2012-2013	2014-2015	2012-2013	2014-2015
		(before recosting)		
Extrabudgetary	720.8	715.0	10	12
<b>Total</b>	<b>46 790.2</b>	<b>43 620.1</b>	<b>200</b>	<b>183</b>

- 21.195 The amount of \$42,905,100, reflecting a net decrease of \$3,164,300, provides for the costs of 171 posts (1 D-1, 6 P-5, 10 P-4, 10 P-3, 13 P-2, 2 NPO, 129 Local level) (\$29,654,300); and non-post requirements (\$13,250,800).
- 21.196 The net decrease of \$3,164,300 is due to:
- (a) Decreased requirements under posts (\$2,832,700) owing to the proposed:
    - (i) Outward redeployment of one Local level post to subprogramme 2 (\$145,300);
    - (ii) Outward redeployment of one P-2 post (\$206,800) and one Local level post (\$97,400) to subprogramme 12;
    - (iii) Abolishment of one P-2 (\$214,800) and six Local level posts (\$871,800), in line with General Assembly resolution 67/248, as reflected in item 3, of table 21.6 of the present report;
    - (iv) Abolishment of one P-4 post (\$340,300) and eight Local level posts (\$956,300), in line with the Secretary-General's report on the budget outline for 2014-2015, as reflected in table 21.7;
  - (b) Net decreased requirements under non-posts (\$331,600) owing to decreased requirements for general operating expenses (\$385,000), supplies and materials (\$88,200), and contractual services (\$49,300); partially offset by increased requirements for furniture and equipment (\$177,500), other staff costs (\$9,200), and travel of staff (\$4,200).
- 21.197 During the biennium 2014-2015, expected extrabudgetary resources amounting to \$715,000, will be utilized to cover programme support costs related to various technical cooperation projects.



## Annex I

## Organizational structure and post distribution for the biennium 2014-2015



<sup>a</sup> Reclassification (D-1 to D-2; LL to NPO).

<sup>b</sup> Includes the Office of the Executive Secretary of the Commission.

<sup>c</sup> Includes the Administration in Santiago, Mexico, Port of Spain, Buenos Aires, Bogota, Brasilia, Montevideo, and Washington, D.C.; the Library in Santiago and Mexico; the Electronic Information Section; IMIS support and maintenance; Management of technical cooperation activities; the Conference Services Unit in Santiago, and the Conference Services Unit in Mexico.

<sup>d</sup> Includes ECLAC Offices in Buenos Aires, Bogota, Brasilia, Montevideo, and Washington, D.C.

<sup>e</sup> New posts.

## Annex II

### Summary of follow-up action taken to implement relevant recommendations of the oversight bodies

*Brief description of the recommendation*

*Action taken to implement the recommendation*

#### **Advisory Committee on Administrative and Budgetary Questions (A/66/7)**

The Committee notes the overall decrease in non-post resources that is proposed and welcomes the reductions achieved, in particular through the delayed replacement of office automation equipment. The Committee is of the view, however, that the period of retention should be kept under review to ensure that additional costs are not incurred, for example, through higher maintenance costs (para. V.10).

Given the Secretary-General's call for budgetary restraint, the Committee would have expected the requirement of the regional commissions for official travel to decrease. The Committee expects that the maximum use of staff from the subregional offices of the commissions would be made, either to reduce the need for travel or, where the travel of a senior representative is required, to provide the necessary support and thereby minimize the need for the travel of accompanying staff (para. V.11).

The ECLAC submission (para. V.71, c) refers to "delayed replacement of information technology equipment" rather than of "office automation equipment" (para. V.10). The current policy at ECLAC, with a personal computer refresh cycle set to every four years, remains unchanged and, based on the availability of human and financial resources, a quarter of the personal computers of the posts financed by the regular budget are being replaced every year. This target was partially achieved in 2012 and the process of replacement continues into 2013 because of delays in the acquisition of Windows 7 EA Licensing in the first half of 2012. Further, the replacement of servers has been accelerated in the second half of 2012 with the advanced implementation of Server Virtualization Technology, while ageing physical servers are decommissioned and their functions and services migrated to virtualized hosts.

ECLAC is making an effort to reduce official travel of staff. During the biennium 2012-2013, fewer missions have been carried out by staff members, while the Organization has also encouraged the participation of staff from the subregional offices to provide mission support in order to reduce travel requirements of those based in Santiago. Further, ECLAC has implemented revised travel guidelines provided by Headquarters in New York to achieve a better planning and a more efficient utilization of travel resources.

*Brief description of the recommendation**Action taken to implement the recommendation*

The Committee ... recommends that the General Assembly request the Secretary-General to ensure that the regional commissions deepen their mutual cooperation and coordinate their activities with United Nations resident coordinators and, where applicable, with peacekeeping missions (para. V.16).

Pursuant to General Assembly resolution 58/269, resources identified for the conduct of monitoring and evaluation would amount to \$930,900 (para. 21.17) ... The Committee notes that the proposed programme budget does not provide information either on the results of monitoring and evaluation activities carried out to date at ECLAC or on the evaluation plan for 2012-2013 for which those resources will be utilized. The Committee expects that future budget submissions will contain this information (para. V.76).

The Advisory Committee notes that extrabudgetary resources are projected to increase in 2012-2013 by \$500,000, or 1.7 per cent, compared to 2010-2011, and that the number of posts financed from extrabudgetary sources will also increase by 2 posts to a total of 42 extrabudgetary posts. The Committee trusts that ECLAC will continue to engage with the donor community to broaden its donor base (para. V.78).

**Office of Internal Oversight Services**  
(AN2010/730/01)

ECLAC should initiate revision of ST/SGB/2000/5 to reflect organizational changes that have occurred since the year 2000 (recommendation 1).

Interregional cooperation among Commissions is being enhanced through regular virtual meetings of Chiefs of Programme Planning and Communications, and through the Regional Commissions New York Office. Efforts have been made among regional commissions and the New York Office to streamline budget presentations and to coordinate common projects, i.e., such as for the Development Account.

ECLAC prepared a detailed evaluation plan, with a breakdown for each substantive subprogramme, for the biennium as part of its budgeting process. That plan encompasses the amount of resources needed (both human and financial), as well as information on the nature and results of monitoring and evaluation activities, how the lessons learned were implemented in order to improve programme delivery and where applicable, any impact on the proposed allocation of resources.

ECLAC has continued to broaden its donor base among bilateral and multilateral partners. In particular, efforts have been made to both consolidate relationships with traditional donors through multi-annual programmes in view of securing a more predictable base of resources, and to reach out to new partners in Asia.

ECLAC accepted this recommendation and, initially planned to implement it by June 2011. However, in view of new proposals affecting the organizational structure that were submitted for consideration by the General Assembly in 2011 and 2012, it was deemed appropriate to postpone further action until 2013.

<i>Brief description of the recommendation</i>	<i>Action taken to implement the recommendation</i>
<p>The ECLAC Executive Secretary should assess the level of resources (number of posts and their descriptions and grades) required for the executive direction and management function, and take steps to obtain any additional resources required for the successful discharge of this function (recommendation 2).</p>	<p>ECLAC accepted this recommendation. For the biennium 2014-2015, ECLAC proposes the inward redeployment of one P-5 post to the executive direction and management component in order to partially address this recommendation.</p>
<p>The ECLAC Executive Secretary should take steps to: (a) limit to the extent necessary the number of staff reporting to her; and (b) delegate additional responsibilities to the Deputy Executive Secretary, as appropriate (recommendation 3).</p>	<p>ECLAC accepted this recommendation. In its proposed budget for the biennium 2014-2015, ECLAC proposes the reclassification of one D-1 post to the D-2 level in order to limit the number of staff reporting to the Executive Secretary of ECLAC and allow the Deputy Executive Secretary to assume additional responsibilities.</p>
<p>The Executive Office of the Secretary-General should consider issuing a directive requiring the inclusion of the regional commissions in all emergency response coordination forums to ensure that long-term economic and social development concerns are taken into consideration (recommendation 4).</p>	<p>The Executive Office of the Secretary-General accepted the recommendation indicating that it would need to consult with relevant parties to define the mode of engagement of the regional commissions tailoring to regional specificities and discuss how to enhance collaboration in recovery on policy and operational issues.</p>
<p>ECLAC should prepare an action plan to address significant recommendations of the evaluation reports relating to the Caribbean subregion to ensure its relevance there (recommendation 5).</p>	<p>ECLAC accepted this recommendation, and, as follow-up to the evaluation reports, its subregional headquarters for the Caribbean in Port of Spain prepared a plan of action in coordination with the Office of the Executive Secretary and the Executive Secretary of the Commission, addressing each of the recommendations made. The second of these reports was subsequently discussed in the meeting of the Caribbean Development and Cooperation Committee, held in Georgetown, on 31 May 2012.</p>
<p>ECLAC should ensure that there are adequate resources to conduct targeted internal evaluations in its biennial evaluation plan to enhance its relevance (recommendation 6).</p>	<p>ECLAC accepted this recommendation and plans to conduct 10 internal evaluations during the biennium 2014-2015, following its evaluation plan.</p>

<i>Brief description of the recommendation</i>	<i>Action taken to implement the recommendation</i>
<p>ECLAC should clearly establish its knowledge management objectives, a governance system and seek necessary resources for its implementation (recommendation 12).</p>	<p>ECLAC accepted this recommendation, and in 2012 prepared a knowledge management proposal aimed at ensuring the reliability and continuity of the ECLAC virtual presence, enhancing the impact and visibility of ECLAC documents and publications, and securing long-term digital preservation of ECLAC intellectual property. The proposal also seeks to ensure that the Commission's publication services meets requirements of service provision, restructuring, personnel development, and budget allocation. The proposal consists of four main components: (a) a Content Management System to provide structured web content; (b) an Institutional Repository of ECLAC publications; (c) an Integrated Library System for dissemination and long-term accessibility of the Commission's intellectual assets; and (d) an enterprise search engine to make web pages and publications searchable and accessible through one interface. In 2012, the online infrastructure to host these applications has been defined.</p>
<p>ECLAC should update and approve its business continuity plan incorporating the lessons learned checklist, and implement the recommendations of the "after-action report" (recommendation 13).</p>	<p>ECLAC accepted this recommendation. In May 2012, the Organization restarted efforts to update its business continuity plan and continues to work on this process. A number of the recommendations of the after-action report (ECLAC response to earthquake of 27 February) have already been implemented. Examples include the inclusion of procedures for processing communications and the flow chart for activation of the business continuity plan, the distribution of satellite phones and the inclusion of a Country Crisis Management Plan in the Country Security Plan. Other efforts continue in order to implement other recommendations, which are scheduled to be completed in 2013.</p>

*Brief description of the recommendation**Action taken to implement the recommendation*

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ECLAC should develop business continuity plans for its subregional and national offices (recommendation 14).

ECLAC accepted this recommendation and has been partially successful in this process, but further work is required to ensure that all national and subregional offices have updated their business continuity plans. Visits to a number of these offices have been scheduled for 2013 and the business continuity plan issue will be addressed then, where applicable.

ECLAC should review the General Services Section's organization structure in order to segregate requisitioning, procurement, and receiving and inspection functions (recommendation 15).

ECLAC accepted this recommendation and stated that the General Services Section has been reorganized as of 1 October 2010.

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## Annex III

## Outputs included in the biennium 2012-2013 not to be delivered in 2014-2015

<i>A/66/6 (Sect. 21), paragraph</i>	<i>Output</i>	<i>Quantity</i>	<i>Reason for discontinuation</i>
<b>Financing for development</b>			
21.64 (b) (i)	<i>Overview of Financial Development in Latin America and the Caribbean, 2011</i>	1	Streamlined. Based on experience, it was useful and more efficient to combine two reports, i.e., the <i>Overview of Financial Development in Latin America and the Caribbean</i> and the <i>Report on Financing for Development to Latin America and the Caribbean</i> .
21.64 (b) (i)	<i>Overview of Financial Development in Latin America and the Caribbean, 2012</i>	1	Streamlined. Based on experience, it was useful and more efficient to combine the two reports, i.e., the <i>Overview of Financial Development in Latin America and the Caribbean</i> and the <i>Report on Financing for Development to Latin America and the Caribbean</i> .
<b>Subtotal</b>		<b>2</b>	
<b>Mainstreaming the gender perspective in regional development</b>			
21.77 (b) (iv)	Electronic conferences at the ministerial level for revising and preparing the content of the Gender Equality Observatory for Latin America and the Caribbean with emphasis on progress made on time-use surveys	2	Replacement. The output has been replaced by two recurrent meetings of experts to consider priority issues emerging from the twelfth session of the Regional Conference on Women in Latin America and the Caribbean.
<b>Subtotal</b>		<b>2</b>	
<b>Statistics</b>			
21.107 (a) (ii)	A meeting of experts to analyse the progress made: the satellite accounts with respect to development priorities in the region	1	Streamlined and combined with existing meetings indicated in the proposed programme budget for the biennium 2012-2013.
<b>Subtotal</b>		<b>1</b>	
<b>Subregional activities in Mexico and Central America</b>			
21.113 (a) (i)	A meeting of the Committee on Central American Isthmus Economic Cooperation including the preparation of substantive documentation and reports	1	Obsolete. The Committee on Central American Isthmus Economic Cooperation has been inactive for the last three bienniums.

<i>A/66/6 (Sect. 21), paragraph</i>	<i>Output</i>	<i>Quantity</i>	<i>Reason for discontinuation</i>
21.113 (a) (ii)	A meeting of experts to consider social policy as a way to address poverty, inequality, employment and economic growth in the subregion	1	Obsolete. The output has been reformulated as follows: "A meeting of experts to consider policy priorities to strengthen social development in the subregion beyond the Millennium Development Goals with a particular focus on indigenous peoples".
<b>Subtotal</b>		<b>2</b>	
<b>Subregional activities in the Caribbean</b>			
21.119 (b) (iv)	Updating and maintenance of databases on sustainable development	2	Other. This output has actually been reformulated to reflect a greater focus on the statistical indicators. It is currently in the 2014-2015 biennium programme of work as "Updating and maintenance of selected statistical indicators, including those on the MDGs".
21.119 (c) (iii)	During the biennium, it is expected that projects on the review of the economics of climate change in the Caribbean will be under way	1	Completed. This output is an extrabudgetary (XB) project, which was started in the biennium 2010-2011 and continued in the biennium 2012-2013. No donors have (to date) expressed an interest in continuing the work funded by the previous donors.
<b>Subtotal</b>		<b>3</b>	
<b>Total</b>		<b>10</b>	