AGENDA ITEM 134 PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 2014-2015

GENERAL ASSEMBLY MAIN PART 68th SESSION

SUPPLEMENTARY INFORMATION

Part V Regional cooperation for development

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

A/68/6 (Sect.21)

22 November 2013

1. In reference to the Secretary-General's report A/68/6 (Sect. 21), table 21.10, explain the rationale for indicator (a) (ii). Does it mean that any results below 100 per cent are considered inefficient use of resources? (European Union)

No, it does not necessarily mean that any figure below that means an inefficient use of resources. That indicator of achievement intends to show how well, from the perspective of both efficiency and effectiveness, the programme of work was planned and managed and represents a target to be achieved, but it does not imply by itself that a lower percentage of resources means inefficient use. Instead, it requires to be read in conjunction with the other indicators to have a more comprehensive measurement of the performance. It should also be noted that identical or similar indicators are proposed by the other regional commissions.

2. In reference to the Secretary-General's report A/68/6 (Sect. 21), paragraph 21.61, (a) explain the emergency for reclassifying a D-1 post to the D-2 level; (b) indicate if the other reclassification (Local level post to the National Officer level in the Office of the Executive Secretary to carry out duties as Legal Counselor) will lead to the recruitment of a new person based a new selection process. (EU)

2.1 The reclassification of a D-1 post to the D-2 level in the Division of Programme Planning and Operations intends to address the flat structure at the senior management level at ECLAC. In effect, unlike most other Departments of the Secretariat comparable in number of staff and complexity of activities, ECLAC has no Assistant-Secretary-General (ASG) post, but only one D-2 post that serves as Deputy to the Under-Secretary-General (USG). This structure is not considered to be functional to manage a large number of staff who is geographically dispersed in subregional and national offices in various duty stations. This situation hinders the capacity of the Executive Secretary to simultaneously maintain a high-level policy engagement with Member States, and actively participate in the decision-making process both internally at the Secretariat, and at the intergovernmental process level of the United Nations. This dysfunctional management arrangement creates bottlenecks that has the potential to undermine a more effective and optimal implementation of the work programme and the further strengthening of the high-end dialogue with Member States. This issue has been identified by OIOS and by ECLAC Member States as impacting negatively on the functions of the Commission. In this connection, OIOS' report (AN2010/730/01 -January 2011) recommended, inter alia, that the Executive Secretary of ECLAC "take steps to limit to the extent necessary the number of staff reporting to her."

2.2 The need to tackle the flat top management structure was further discussed by Member States during the XXXIII session of ECLAC (Brasilia, 30 May to 1 June 2010), where the Executive Secretary was requested to report back on measures adopted in this regard at the following session. Therefore, at the 2012 ECLAC Session (San Salvador, 27-31 August 2012), in resolution 674 (XXXIV), Member States requested the Executive Secretary "to respond urgently and appropriately to the strategic challenges arising from the various activities being undertaken to define the development agenda beyond 2015" and "recognized the need for the Commission to enlist the immediate support of the relevant bodies" – ECOSOC, ACABQ, General Assembly – to enhance its capacity to tackle new strategic challenges. Further, ECOSOC resolution 2012/36

endorsed ECLAC resolution 674 (XXXIV) during its resumed session on 26 November 2012. In light of this development, the Secretary-General incorporates this proposal in the proposed programme budget for Section 21, ECLAC, through which a clear division of labour is established between 2 D-2 posts, i.e., one responsible for management and programme support (Management Director – reclassified to the D-2 level), while the existing D-2 (Deputy Executive Secretary) will be in charge of programmatic and substantive issues, thus, alleviating the current structure of reporting lines to the USG.

2.3 The reclassification of a Local level post to the National Officer level is proposed in response to the need to upgrade ECLAC's legal advisory services twofold, in relation to both internal and external requirements. The internal requirements are related to the need to have an adequate representation in decision making processes which require legal clearance; while the external requirements relate to the need to have a higher and proper representation before administrative entities and/or tribunals in the host country, to engage in legal negotiations and to be able to respond to claims that may be submitted against the Commission. Thus, a National Officer post, who could litigate and represent ECLAC before national administrative entities and judicial tribunals, and who is versed in national laws and legal procedures is regarded as an urgent need. There will be a selection process to recruit a candidate to fill this post, following established human resources guidelines.

3. In reference to the Secretary-General's report A/68/6 (Sect. 21), paragraphs 21.95 and 21.113, (a) clarify how many staff a Division entails on average; (b) clarify how a Division comprised of only 7 staff is justified, whereas most of the subprogrammes entail almost double this number. (EU)

3.1 Substantive divisions in ECLAC/Santiago are comprised of an average of 18 staff for the biennium 2012–2013.

3.2 The effects of the financial crisis and the new context which has prevailed in the region have heightened countries' demands for ECLAC support, need for analysis, normative work and technical cooperation in the area of financing for development. The demands increased significantly during the last years, reflecting the importance of development finance as a component on the region development agenda.

3.3 The need to respond to the more daunting challenges that Latin America and the Caribbean face in the post-crisis world, particularly with respect to financing for development, was the basis for the establishment of subprogramme 4, Financing for development, within existing resources, in 2010. Since then, the subprogramme has focused on broadening the opportunities offered by the countries' domestic financial architecture, strengthening integration and financial cooperation at the regional level, including access to financial markets and official development assistance, and building the capabilities of the region's countries to participate in the debate on the reform of the international financial architecture.

3.4 The establishment of subprogramme 4 was mandated by ECLAC Member States in resolution 648 (XXXIII). At the 50th session of the Committee for Programme and Coordination, support was expressed for the establishment of this subprogramme, and the General Assembly finally approved its establishment in its resolution 65/244.

4. In reference to the Secretary-General's report A/68/6 (Sect. 21), table 21.40, explain how the travel provision for only one staff member can reach \$28,200 and how many flights the provision would cover. (EU)

4.1 The provision of \$28,200 would cover the cost of travel of not only the 2 new staff responsible for carrying out the functions of the new subprogramme, but also of other ECLAC staff as needed to provide ad hoc support to specific regional or subregional meetings of the integration and cooperation mechanisms. In fact, in view of the cross-cutting nature of this subprogramme's scope, it will collaborate closely with all the substantive and functional areas of the ECLAC system.

4.2 The enhancement of the regional and subregional integration and cooperation processes will also require targeted support through the assistance to many of their meetings. To illustrate how these processes are gaining momentum throughout the region, the Community of Latin American and Caribbean States (CELAC) alone held almost 20 meetings of different nature, inter alia, sectoral, working groups, high level, during 2013.

4.3 In addition, since this is a new subprogramme, it is not expected to receive extrabudgetary resources, which, for in other subprogrammes, supplement travel requirements.

5. ACABQ report, paragraph V.77 (text reproduced herein): "Upon enquiry, the Advisory Committee was informed that a total amount of \$6,854,900 had been allotted in the current biennium for the provision of safety and security services at ECLAC, to cover requirements for the deployment of two Professional posts for a Chief of Security and a Deputy and 52 uniformed Security Officer posts, as well as non-post resources for general temporary assistance and overtime, travel of the Chief and his Deputy, communications, supplies and materials and furniture and equipment." Elaborate on the amount allocated for the provision of safety and security services (\$6.8 million more than 5 per cent of the overall budget), including how it compares to the other regional commissions. (EU)

Section 34, Safety and security is completely differentiated from Section 21, and it follows vertical reporting lines directly with Headquarters in New York. Therefore, the staff of the Safety and Security Sections is not financed by Section 21 of the programme budget. In fact, ECLAC Section 21 subsidizes many of the costs originating in Section 35. In effect, premises occupied by the Safety and Security staff, utilities, and diverse administrative services, i.e., human resources, finance, general services, are provided by ECLAC at no cost to Section 35. Quantifying in monetary terms these goods and services may take time and would require developing a standard methodology. It is certain, however, that within a backdrop of diminishing programme support resources, and if the current arrangements are maintained, ECLAC is challenged to continue providing the same level of service delivery to another section of the programme budget, for which ECLAC cannot cost recover.

6. Provide the latest actual expenditures against appropriations based on each resource category of the current 2012-2013 biennium budget.

(Thousands of United States dollars)

Object of expenditure	2012-2013 resources at revised rates	Expenditures as at 30 September 2013
Posts	103 012.8	90 404.0
Other staff costs	2 836.7	2 143.0
Consultants	920.1	787.9
Experts	938.3	718.0
Travel of staff	1 969.3	1 906.4
Contractual services	2 017.5	1 949.2
General operating expenses	8 520.5	6 958.9
Hospitality	35.1	9.3
Supplies and materials	1 484.1	917.3
Furniture and equipment	1 576.2	1 297.3
Grants and contributions	-	23.4
Total	123 310.6	107 114.7

7. Provide the functions of the 25 posts proposed for abolition. (El Salvador (G-77 and China)):

Please refer to table below.

Budget component	Level of	Functional title	Description of functions
Programme support	P-4	Computer Systems Officer	1. Liaise with customers, partners and suppliers, both at ECLAC offices as well as other UN agencies co-located at Santiago, in order to discuss requirements and implement adequate solutions to defined needs, including user support and training. 2. Facilitate the utilization of established IT tools and the introduction of new IT technologies at ECLAC divisions to help them comply with their respective work plan. 3. Coordinate and manage development and maintenance of software application systems aimed to provide solutions for substantive and administrative needs; facilitating development and implementation of new software applications; facilitating maintenance and improvement of existing applications, as well as supporting and training end users; fostering implementation of industry standard methodologies for applications development. 4. Provide support to user community, fostering the implementation of standard methodologies and industry best-practice standards as ITIL; organizing training for the user community on IT tools to improve their work
Programme support	LL	Computer Information Systems Assistant	 To participate in the analysis, design, programming, testing, implementation, documentation and maintenance of computer applications related to the IMIS system and, in particular, to develop reports. 2. To participate in the design, implementation, administration and maintenance of databases. 3. To provide second tier support for application and database problems. 4. To provide end user training in the developed systems, if needed. 5. To participate in the design, development and maintenance of web sites relating to the IMIS system.
Programme support	LL	HVAC Technician	1.Works in all the heating, ventilating and air conditioning (HVAC) equipment of the ECLAC facilities. 2. Works in the water distribution system of the ECLAC premises. 3. Makes plumbing work on the ECLAC premises. 4. Make metal and aluminum work on the premises. 5. Repair and maintenance of kitchen. 6. Masonry works. 7. Subject to be on call, in case of an emergency, after normal working hours, such as evenings, weekends, holidays, etc. 8. Also subject to shift work to turn the equipment on and off, as well as to service meetings.
Programme support	LL	Accounting Assistant	1. Perform three way match between purchase order, invoice and bill of lading to ensure correctness and accuracy of payments to be processed 2. Process payments to vendors, consultants, Headquarters and other offices or agencies, as necessary 3. Disburse payments to all above mentioned parties either by electronic transfer or in cash 4. Record transactions in IMIS 5.Perform bank reconciliations in various currencies, and follow-up on any discrepancies 6. Process payroll for salaries and entitlements 7. Monitor accounts payable and accounts receivable and perform follow-up where necessary 8. Manage, administer, and reconcile petty cash account 9. Process travel claims of staff, consultants and meeting participants 10. Respond to queries and concerns from colleagues or outside parties regarding payment processing or payments pending disbursement 11. Monitor obligations vs. expenditures to identify unused but obligated funds and to monitor budget vs. actual spending 12. Prepare journal entries as necessary.

Budget component	Level of post	Functional title	Description of functions
Programme support		Administrative Assistant	1. Initiates, reviews, processes and follows-up on actions related to the administration of the unit's human resource activities, e.g., recruitment of staff and consultants, placement, promotion, relocation, performance appraisal, job classification reviews, separation of staff members, training, etc. ensuring consistency in the application of UN rules and procedures. 2. Assists in the preparation and review of financial and human resource proposal/requirements. Consolidates budget/work programme with respect to Headquarters' budget, trust funds, grants and procurement. 3. Assists in preparation of budget performance submissions and finalization of budget performance reports, analyzing variances between approved budgets and actual expenditures. 4. Coordinates extensively with service units and liaises frequently with internal team member both at Headquarters and in the field. 5. Assists with day-to-day administration of contracts between the UN and external contractors for outsourced services. 6 Audits the contractors' invoices against the goods and services provided by the contractor and approved by the UN.
Programme support	LL	Accounting Assistant	1. Records and reconciles more complex accounting transactions 2. Examines and records financial transactions of other UN organizations and prepares remittances for disbursement 3. Reconciles more complex bank accounts in various currencies 4. Assists in processing of payments to governments and vendors for good and services. This includes, amongst other things, calculating, inputting, and checking payments for correctness and communicating discrepancies to supervisor 5. Assists in processing payments to staff members for heir entitlements including salaries, claims, education grants and income tax 6. Drafts/prepares memoranda and / or faxes to various offices, departments and overseas offices. 7. Responds to queries from staff members and third parties 8. Performs other duties as may be required.
Programme support	LL	Library Clerk	1. Provide reference and loan services to internal and external users. 2. Perform cataloguing operations of articles (copy- cataloguing functions). 3. Provide administrative support for the unit. 4. Assist with the sales and distribution of publications.
Programme support	LL	Inventory and Supply Assistant	1. Maintain inventory of ECLAC's non-expendable and expendable property. 2 Prepare logistics for scheduled functions, including arranging for meeting rooms, office furniture, etc. 3. Assist with the coordination of the cleaning crew team. 4. Supervise maintenance of equipment and furniture as well as building facilities.

Budget	Level	Functional	Description of functions
component	of	title	
	post		
Executive direction and management	P-2	Associate Economic Affairs Officer	1. Prepare presentations, statements, talking points to be presented by the Executive Secretary and by the Deputy Executive Secretary in different fora and intergovernmental bodies to high level authorities of Member States, and government representatives. 2. Develop, maintain and update socio-economic databases and qualitative information necessary for recurrent or ad hoc assignments. 3. Draft specific inputs for technical papers and analytical studies on selected global, regional, national or sector aspects of economic development. 4. Assist in reviewing of drafts of institutional documents. 5. Assist in coordinating the production of institutional outputs. 6. Conduct research in specialized topics as assigned by the ES and DES. 7. Follow intergovernmental meetings and prepare summary reports. 8. Perform other related duties as required, including a variety of administrative tasks necessary for the final delivery of the Commission's services.
Subprogramme 1	P-2	Associate Economic Affairs Officer	1. To participate and contribute to the preparation of the annual flagship "Latin America and the Caribbean in the World Economy" 2. To be active member of the steering team responsible for the coordination and implementation of the project: "Strengthening the national capacities of export sector in Latin America and the Caribbean to meet the challenges of climate change". 3. Project proposal preparation to contribute to the Division's search for voluntary contributions and funding, by drafting project proposals on various trade-related topics to be presented to potential donors. 4. To provide timely and accurate support to the Division Head in any request including data analysis, drafts and presentations preparation, and talking points.

Budget	Level	Functional	Description of functions
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Subprogramme 3	P-2	Associate Economic Affairs Officer	1. Act as the focal point for the Caribbean region and review, edit and create the related information for inclusion in the flagship publications. Continuously monitor and analyze the macroeconomic situation and development in the Caribbean countries. Act as a liaison between staff in the Santiago office and staff in the Port of Spain office, ensuring efficient and effective communication between the two offices. Review and edit the chapters on the economic performance of the nine countries that compose the Caribbean region that are included in the "Economic Survey of Latin America and the Caribbean" and the "Preliminary Overview of the Economies of Latin America and the Caribbean". 2. Act a Desk-Officer for Bolivia and prepare the related chapters for inclusion in the flagship publications. Continuously monitor and analyze the economic development of Bolivia. Carry out a field mission to Bolivia aimed at consulting local economic authorities and non- governmental entities on economic perspectives and collecting relevant economic data. Prepare chapters on the economic performance of Bolivia for inclusion in the "Economic Survey of Latin America and the Caribbean" and the "Preliminary Overview of the Economies of Latin America and the Caribbean". 3. Assist in drafting the section of the division's flagship publications on monetary and exchange rate policy and credit and in conducting other research in these areas throughout the year. Assist in drafting the inputs related to monetary exchange rate policy and credit in the "Economic Survey of Latin America and the Caribbean" and the "Preliminary Overview of the Economies of Latin America and the Caribbean" as well as any other related publications. 4. Assist in the development of a study on productivity in the region. 5. Maintain the division's web page and ensure all relevant information is posted to the appropriate place.
Subprogramme 3	LL	Staff Assistant	1. Initiates, reviews, processes and follows-up on actions related to the administration of the unit's human resource activities, e.g., recruitment of staff and consultants, placement, promotion, relocation, performance appraisal, job classification reviews, separation of staff members, training, etc. ensuring consistency in the application of UN rules and procedures. 2. Assists in the preparation and review of financial and human resource proposal/requirements. Consolidates budget/work programme with respect to Headquarters' budget, trust funds, grants and procurement. 3. Assists in preparation of budget performance submissions and finalization of budget performance reports, analyzing variances between approved budgets and actual expenditures. 4. Coordinates extensively with service units and liaises frequently with internal team member both at Headquarters and in the field. 5. Assists with day-to-day administration of contracts between the UN and external contractors for outsourced services. 6 Audits the contractors' invoices against the goods and services provided by the contractor and approved by the UN.

Budget component	Level of	Functional title	Description of functions
Subprogramme 5	P-2	Associate Social Affairs Officer	1. Collaborate in the production, publication and edition of documents, research papers and official reports of the Division: Assist in drafting the inputs of the Social Development division for the regional multi-agency report "Sustainable Development 20 years from the Earth Summit. Progress, gaps and strategic guidelines for Latin America and the Caribbean"; Assist in drafting the publication on the Construction of pacts and consensuses in social policy. Origin and path of three public policies in Latin America, Mexico, Chile and Uruguay; Assist in drafting ECLAC's input regarding the "Challenges for the implementation of the MDG Framework, the features that should be retained and the elements that need review in a post- 2015 framework" to support the advancement of the Post-2015 UN Development Agenda; Provide inputs for ECLAC- UNICEF's Challenges Bulletin. 2. Participate in technical assistance missions requested by governments and/or other agencies: Support the preparatory process for the presentation of Innovative Social Programmes and Initiatives in Haiti. 3. Maintain and update RISALC's website and produce its monthly Information Bulletin destined to the Social Development Division's network of specialists. 4. Collaborate
			Development Division's network of specialists. 4. Collaborate in the development of the research agenda of the division and contribute to respond to technical assistance demands from governments and other agencies on relevant topics: Poverty and families; Regional MDG's and Poverty; MDG's and inequality in Latin America; MDG's related to health beyond 2015 and its links to sustainable development in Latin America
Subprogramme 7		Secretary	1. Prepares and coordinates the Director's daily agenda arranging appointments and maintaining his calendar. Schedules appointments/meetings. 2. Receives, screens and logs correspondence attaching necessary background information and maintaining follow-up system. 3. Provides general office support services; from oral instructions or own initiative processes, drafts, edits, proofreads and finalizes for signature / approval a variety of correspondence and other communications. 4. Prepares necessary arrangements for the director's missions abroad; Travel Request, itinerary, financing sources. 5. Assists in the preparation of national as well as international meetings, workshops seminar or conferences in ECLAC premise or abroad. This implies the preparation of invitations, hotel reservations, travel arrangements, preparation of documents and reports, translation of draft reports and provision of secretarial assistance. 6. Keeps updated data bases of Government Officials and other institutions related to the Division such as UNFPA Representatives, National Statistical Offices and other international organizations 7. Provides guidance and training to new / junior staff. 8. Assists the Director in running the administrative / budgetary activities related with the different working areas of the Population Division.

Budget component	Level of	Functional title	Description of functions
Subprogramme 9	LL	Research Assistance	1. Assist in the preparation of substantive documents on public policy and organization of markets for transport and logistics infrastructure services, with a focus on transport by water, ports and logistics centers. This support entails research, systematization, analysis and management of information, as well as preparing drafts of substantive documents. 2. Undertake and support research to serve as input into technical assistance missions in the areas of port policy, transport, and logistics. 3. Contribute to analysis of information through review, editing, and drafting of research papers. 4. Design and organize the contents of the Maritime Profile. 5. Prepare materials for, and take part in, the teaching of training courses with a special emphasis on the topics of ports, transport, and logistics.
Subprogramme 12	P-3	Economic Affairs Officer	 Prepare reports with the statistical data and analysis of the economic development of Nicaragua for the Economic Survey and the Preliminary Overview. 2. Prepare reports with statistical data and analysis of the economic development of Costa Rica for the Economic Survey and Preliminary Overview. 3. Prepare a section on the capital account of the balance of payments for the study on the economic development of the Central American Isthmus and Dominican Republic. 4. Collaborate and prepare a section for a study on the development agenda and growth in Central America beyond DR-CAFTA. 5. Collaborate with the elaboration of studies on industrial development, technical change and international trade. 6. Contribute to other activities of the Unit, and respond to requests from outside the unit, as requested and approved by the supervisor.
Subprogramme 13	P-2	Associate Environmental Affairs Officer	1. Conduct research in key areas of sustainable development as agreed by Caribbean Development and Cooperation Committee (CDCC) member states and prepare appropriate publication; 2. Provide technical advice to member countries upon request; 3. Provide support in the environmental and economic areas of post-disaster assessments; 4. Assist in building capacity of member countries through training and workshops; 5. Provide project management services; 6. Prepare policy briefs on selected topics in the area of sustainable development. 7. Organize and service expert group meetings and workshops in the area of sustainable development, especially related to Rio +20.
Programme support	P-2	Translator	1. To provide quality translations, subject to revision from Spanish to English and, where necessary, from French to English, of documents covering the full range of subjects dealt with by ECLAC. 2. To prepare summary records or reports of meetings. 3. To edit documents written in English in a timely manner. 4. To be able to use relevant computer software applications, electronic tools and databases available to the Unit for translation, précis-writing and editing activities. 5. To identify new terminology material to be included in ECLAC databases.

Budget component	Level of	Functional title	Description of functions
Programme support	LL	Librarian	1. Reviews a variety of sources to acquire appropriate materials that meet the information needs of the Organization and its information clientele 2. Manages the whole of the library's acquisitions and co-ordinations with vendors concerning subscriptions 3. Manages exchange agreements and donations with libraries and donors 4. Assists in the provision of complete bibliographic descriptions of items to be added to the collection by identifying bibliographic elements 5. Provides document delivery services from sources of information not found in libraries' collections, selecting appropriate source from commercial vendors, external libraries, on-line commercial databases, or the internet 6. Performs searches of a wide variety of full-text databases to locate specific items requested 7. Participates in the creation of electronic and other references tools, and the compilation of bibliographic 8. Maintains statistics of electronic resources and provides regular evaluation of subscriptions 9. Provide technical support and instruction to library patrons using electronic resources and reference tools 10. Provides administrative support for the section and unit chief and undertakes other duties as assigned
Programme support	LL	Word Processing Unit Supervisor	 and undertakes other duties as assigned 1. Oversees the programming and coordinates the Documents Control Unit, which is responsible for organizing and monitoring the flow of editorial work. 2. Monitors the progress of the production process, oversees and safeguards quality control in the production of documents and publications and suggests ways to improve productivity and efficiency in the different processes and Units of the Division. 3. Manages and supervises the Document Order Control System (COT). 4. Prepares reports and statistics on production and management. 5. Advises the Chief of the Division on internal documents control procedures and suggests innovation when necessary. 6. During intergovernmental conferences monitors and coordinates the various stages of production of conference room papers.
Programme support	LL	Driver	 Safely driving official vehicles of ECLAC for the transport of authorized personnel, goods or documents to be assigned. 2. Perform in a timely and effective manner, all courier service assigned by the Travel, Traffic and Local Transportation Unit. Perform tasks related to the processing of Visas to the Embassies and Consulates of different representatives in order to take on their assigned duties. 4. Perform tasks related to the processing of documents to the Ministry of Foreign Affairs of Chile, in order to assume assigned duties.
Programme support	LL	Accounting Assistant	 Analysis, control and report on Pension Fund Contributions 2. Control of different donors' projects for which ECLAC as Executing and Implementing Agency 3. Control Imprest Account of Washington 4. Control Petty Cash Fund 5. Control of UNFPA Operating Fund. Prepares Financial Statements 6. Assignment Grant. Records the disbursements for Santiago and revises and control ASGs paid in Mexico and Port of Spain offices 7. Control and ECLAC Bank Reconciliations 8. Currencies other than US\$ 9. Develop a system in which it is identified those staff members who should be contributing do the Pension Fund after six months of appointment but no Personnel Action for that purpose has been issued.