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# REPORT TO THE CONSULTATIVE COMMITTEE OF THE ITC TRUST FUND

(1 JANUARY – 31 DECEMBER 2015)

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**ITC mission:**

ITC enables small business export success in developing and transition countries by providing, with partners, sustainable and inclusive trade development solutions to the private sector, trade support institutions and policymakers.

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## 1. Introduction

ITC is pleased to submit to the CCITF the following financial report of its budgets, delivery and performance covering the period from 1 January to 31 December 2015.

This report provides information, principally in the form of self-explanatory tables which give an overview of the organization's activities. It focuses on the analysis of ITC's extrabudgetary resources providing a detailed description of the source of funds, their status and use. It also provides an update on programme support and regular budget resources and gives an account of ITC's performance against the targets set in the Operational plan 2015. This CCITF report is complemented by ITC's Annual report 2015 that provides more extensive and narrative information about ITC's development interventions and corporate results.

## 2. Source of ITC Funds

ITC's work is enabled by two sources of funding: the regular budget (RB) and extrabudgetary funding (XB), which includes programme support costs (PSC). The RB is approved on a biennial basis by the United Nations General Assembly and the World Trade Organization (WTO) General Council.

Extrabudgetary funds are voluntary contributions to the ITC Trust Fund (ITF). This includes two categories of funds known as windows. Window I (W1) consists of unearmarked and soft-earmarked contributions from donors, while Window II (W2) is composed of bilateral contributions for specific projects and programmes, as well as small amount of income earned through the sales of products and services. PSC is earned via a charge to all extrabudgetary expenditures.

Earmarked funding is used for bilaterally funded projects whose technical cooperation goals and outcomes fall within the scope of a specific Window II agreement and specific reporting requirements. Window I allows for more flexibility in the allocation of funds and more standardised reporting, which facilitates more systematic capturing of results. Soft-earmarking of funds allows donors to reflect their priorities in particular areas of focus for ITC but leaves more flexibility to ITC on how to apply the funds in this area.

## 2.1 Voluntary contributions received to the ITC Trust Fund

Table 1 Extrabudgetary funding from January 1 to December 31, 2015, in US\$ '000<sup>1</sup>

Donors	2014 (US\$ '000)			2015 (US\$ '000)		
	Window 1	Window 2	Total	Window 1	Window 2	Total
<b>Countries and regional associations</b>	<b>17,652</b>	<b>21,311</b>	<b>38,963</b>	<b>14,886</b>	<b>27,474</b>	<b>42,361</b>
Australia	-	115	115	-	902	902
Canada	850	1,122	1,972	749	962	1,712
Central European Free Trade Area (CEFTA)	-	-	-	-	91	91
China	100	400	500	100	400	500
Denmark	2,340	-	2,340	2,125	63	2,188
Ecuador	-	98	98	-	-	-
European Union	-	9,561	9,561	-	6,317	6,317
Finland	3,294	391	3,685	2,116	138	2,254
France	146	178	324	-	-	-
Germany	2,541	189	2,731	2,353	364	2,716
India	50	-	50	50	-	50
Ireland	1,144	-	1,144	900	-	900
Italy	-	-	-	-	181	181
Japan	-	56	56	-	347	347
Kuwait	-	249	249	-	-	-
Mali	-	-	-	-	50	50
Namibia	-	144	144	-	-	-
Netherlands	-	1,542	1,542	-	3,409	3,409
Norway	2,680	-	2,680	2,619	-	2,619
Republic of Korea (the)	-	641	641	-	35	35
South Africa	-	105	105	-	-	-
Sultanate of Oman	-	-	-	-	27	27
Sweden	4,441	-	4,441	3,669	1,145	4,814
Switzerland	56	2,990	3,046	206	2,731	2,937
United Kingdom	10	3,530	3,540	-	9,398	9,398
Uruguay	-	-	-	-	28	28
USAID	-	-	-	-	887	887
<b>Associations, Banks, Companies, NGOs and International Organizations</b>	<b>30</b>	<b>2,441</b>	<b>2,471</b>	<b>100</b>	<b>4,164</b>	<b>4,264</b>
Caribbean Export Development Agency	-	24	24	-	-	-
Centre for the Development of Enterprise	-	59	59	-	88	88
Confederation on Indian Industry	20	-	20	-	-	-
DHL	-	-	-	-	63	63
FEFAC	-	-	-	-	34	34
Foundation for the Global Compact	-	-	-	100	-	100
GIZ	-	225	225	-	136	136
Humanist Institute for Co-operation with Developing Countries (Hivos)	-	156	156	-	108	108
ILO	-	-	-	-	160	160
Inter-American Development Bank	-	60	60	-	-	-
Islamic Development Bank	-	20	20	-	570	570
National Graduate Institute for Policy Studies (GRIPS)	-	-	-	-	104	104
Organisation Internationale de la Francophonie	-	8	8	-	-	-
Qatar Development Bank	-	27	27	-	725	725
Stichting IDH Sustainable Trade Initiative	-	37	37	-	-	-
Sustainable Agriculture Initiative (SAI Platform)	-	-	-	-	93	93
Switzerland/EIF	-	608	608	-	244	244
The Mo Ibrahim Foundation	-	114	114	-	114	114
Trademark East Africa	10	-	10	-	-	-
UNDP	-	200	200	-	150	150
UNIDO	-	-	-	-	110	110
World Bank	-	588	588	-	1,006	1,006
WTO-STDF	-	315	315	-	458	458
<b>Contributions received under intra-organizational arrangements and revolving funds</b>	<b>-</b>	<b>2,307</b>	<b>2,307</b>	<b>-</b>	<b>4,534</b>	<b>4,534</b>
Enhanced Integrated Framework (EIF)	-	1,370	1,370	-	3,027	3,027
One UN Fund	-	373	373	-	726	726
Revolving funds	-	565	565	-	781	781
	<b>17,682</b>	<b>26,060</b>	<b>43,742</b>	<b>14,986</b>	<b>36,172</b>	<b>51,159</b>

<sup>1</sup> The table includes a new section on contributions received under intra-organizational arrangements and revolving funds which were not included in previous CCITF reports.



## 2.2 Breakdown of donor contributions as at 31 December 2015

Figure 1 Donor contributions to Window I and Window II of the ITC Trust Fund as at 31 December 2015

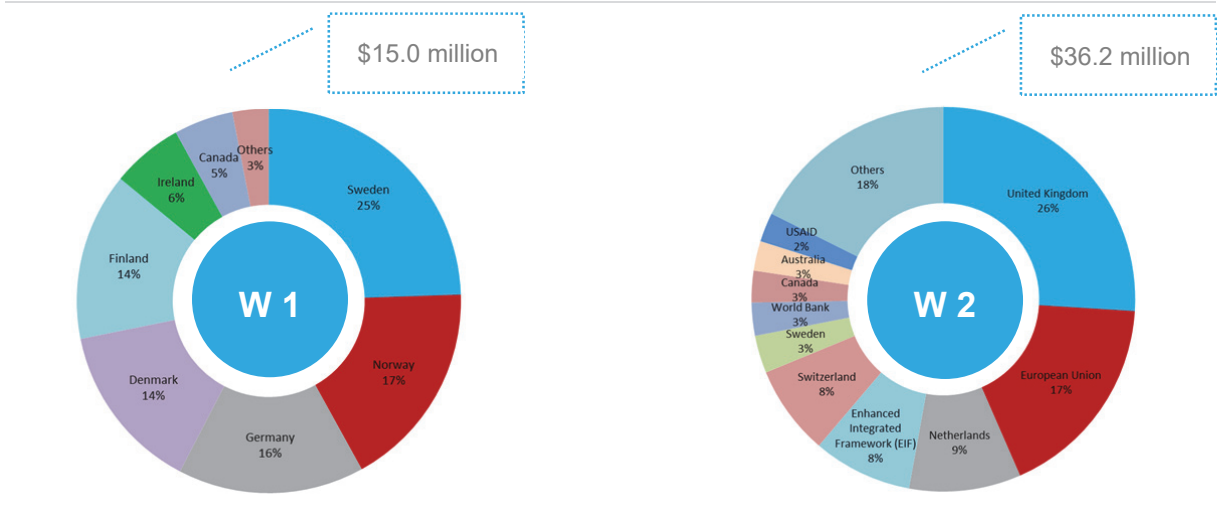
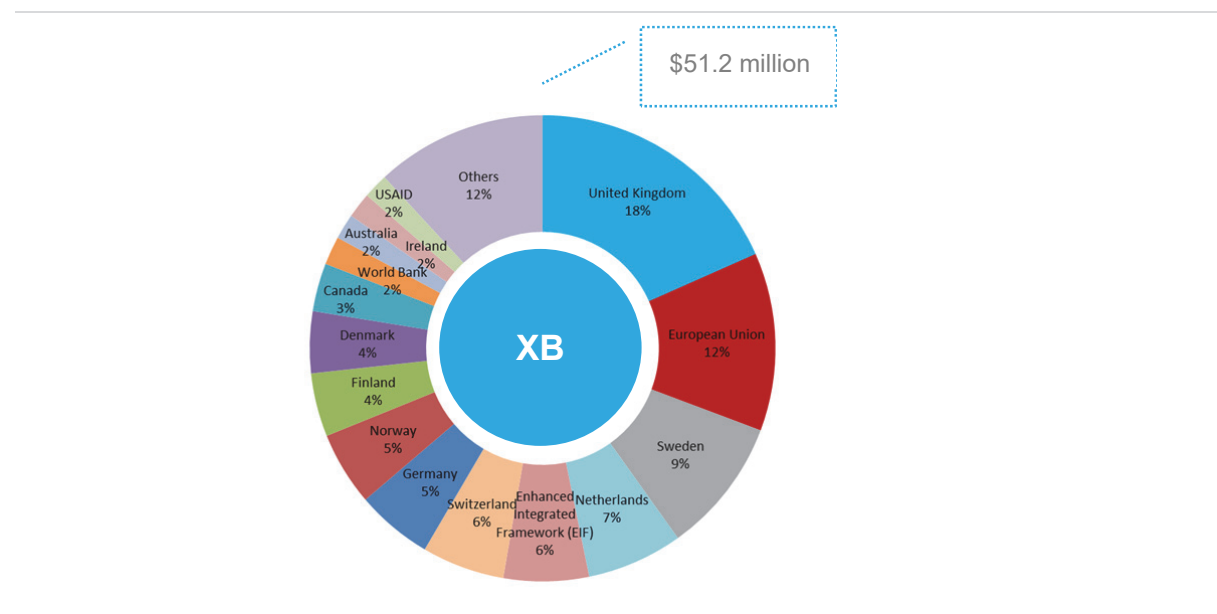


Figure 2 Total XB Donor contributions to ITC Trust Fund as at 31 December 2015



### 3. Use and status of ITC funds

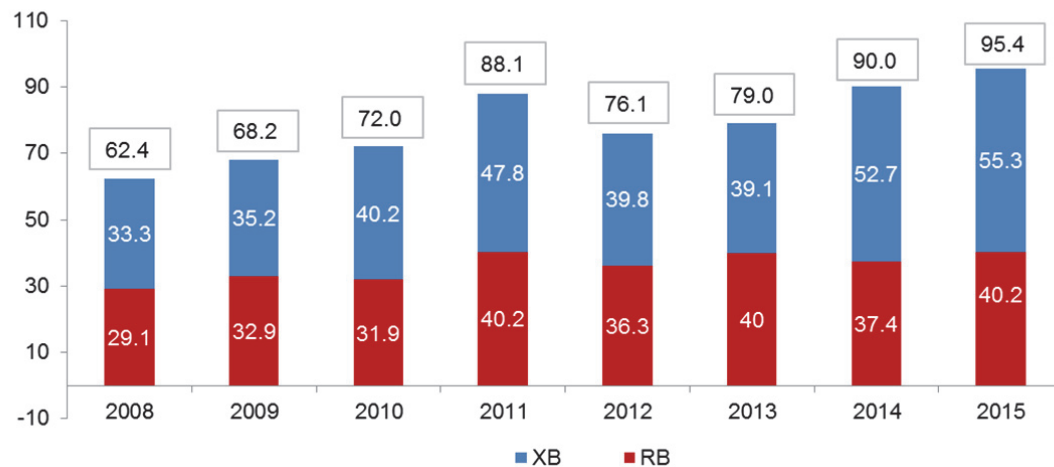
#### 3.1 ITC delivery against total budget (US\$ million)

ITC's overall budget for 2015 as per Operational Plan (OP Budget) amounts to \$100 million. The regular budget (RB) amounts to \$41.3 million, consisting of contributions in equal parts from the United Nations and the World Trade Organization. Gross Extra-budgetary funds (XB), which include the Programme Support Costs charges (PSC), amount to \$58.7 million.

Table 2 ITC OP budget, RB and XB delivery as at 31 December, 2015, US \$ million

Budget	OP budget	Delivery	% spent
Extrabudgetary funds	58.7	55.3	94%
Regular Budget	41.3	40.2	97%
Total	100.0	95.4	95%

Figure 3 ITC delivery pattern 2008 - 2015, by source of funds, US \$ million



## 4. Regular budget overview and delivery

The regular budget (RB) component is allocated to six Focus areas. It is also used to provide better alignment with country needs. The RB staff working in country offices, as well as a proportionate part of the support services is allocated to the “Alignment with country needs” area.

Figure 4 Delivery of regular budget by Focus area, as at 31 December 2015, US \$ million

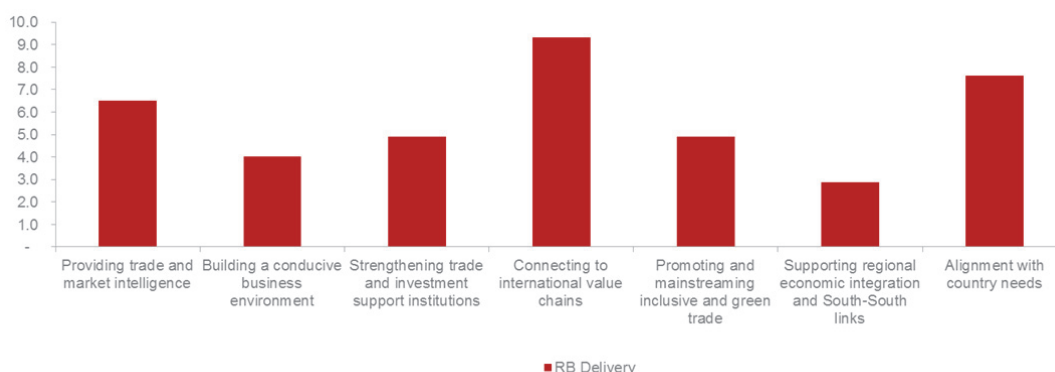


Table 3 Regular budget and delivery by Focus area, as at 31 December 2015, US \$ million

Focus Area	RB Budget	Delivery
Providing trade and market intelligence	6.7	6.5
Building a conducive business environment	4.1	4.0
Strengthening trade and investment support institutions	5.0	4.9
Connecting to international value chains	9.6	9.3
Promoting and mainstreaming inclusive and green trade	5.0	4.9
Supporting regional economic integration and South-South links	3.0	2.9
Alignment with country needs	7.8	7.6
<b>Total</b>	<b>41.3</b>	<b>40.2</b>

Table 4 Regular budget and delivery by cost category as at 31 December 2015, US \$ million

Categories	Spent
Technical assistance personnel costs	32.1
Contractual Services	0.8
Operating and Other Direct Costs	5.5
Supplies Commodities and Materials	0.2
Equipment Vehicles and Furniture	1.3
Travel	0.4
<b>Total</b>	<b>40.2</b>

Table 5 Biennial RB budget delivery overview from 2008 to 2015, US \$ million

Categories	2008-2009	2010-2011	2012-2013	2014-2015
Appropriations for a biennium	62.2	73.0	79.9	78.2
Delivery	62.0	72.1	76.3	77.5
% spent	100%	99%	95%	99%

## 5. XB funds overview and delivery

### 5.1 Total extrabudgetary funds

Extrabudgetary funds (XB) are activated through the ITC Trust Fund (ITF). The funds and activities financed from XB are administered by ITC in accordance with applicable United Nations regulations and ITC procedures.

The amount of XB funds depends on agreements reached with donors on an ongoing basis, with project budgets usually covering several years.

As explained in Section 2 of this report, the ITF consists of two categories of funds: Window I consists of un-earmarked and soft-earmarked contributions from donors. Window II consists of bilateral contributions for specific projects or programmes as well as a small amount of income earned through revolving funds' sales of products and provision of services.

The 2015 planned XB budget was US\$ 58.7 million as per Operational Plan. Delivery of projects on extrabudgetary funds as at 31 December 2015 stands at US\$ 55.3 million. This represents a 5% growth compared to the US\$ 52.7 million delivery in 2014. The 2015 delivery fell 6% short of the planned budget, mostly due to delays in projects coming on stream, and also due to unforeseen circumstances in several ITC's programme countries.

The distribution of delivery by ITC Focus areas and geographic regions, for both Window I and Window II funding sources, is also shown in the tables and graphs that follow.

**Table 6 2015 XB budget and delivery, as at 31 December 2015, US \$million**

Window	OP budget	Delivery	% spent
Window I	18.9	18.1	96%
Window II	39.7	37.2	94%
<b>Total</b>	<b>58.7</b>	<b>55.3</b>	<b>94%</b>

The XB delivery is above a satisfactory 90% in four focus areas. The focus area "Supporting regional economic integration and South-South links" has outperformed against the initial planning, with delivery driven by the Supporting Indian Trade and Investment for Africa (SITA) project. Unforeseen circumstances (severe weather, health and natural disasters, political instabilities), have caused operational delays, and consequentially, slightly lower performance of ten large-scale Window II projects in the "Connecting to international value chains" focus area. These delays in multi-year projects are expected to be compensated by an increased 2016 delivery, in line with the risk management strategies incorporated in project plans.

**Table 7 XB budget and delivery by Focus area as at 31 December 2015, US \$ million**

Focus Area	OP Budget	XB Gross Delivery	% spent
Providing trade and market intelligence	9.3	9.2	99%
Building a conducive business environment	4.2	4.0	95%
Strengthening Trade and Investment Support Institutions	4.0	3.7	92%
Connecting to international value chains	20.2	17.2	85%
Promoting and mainstreaming inclusive and green trade	10.7	9.8	92%
Supporting regional economic integration and South-South links	7.7	10.0	130%
Corporate (Evaluation, IT, Visibility and Partnerships)	1.6	1.4	90%
Business Development Fund *	1.1	-	-
<b>Total</b>	<b>58.7</b>	<b>55.3</b>	<b>94%</b>

\*The BDF is allocated to specific projects during the year. BDF delivery is therefore reflected within the relevant Focus areas of each BDF project.

Figure 5 XB delivery by Focus area and Window, as at 31 December 2015, US \$ million

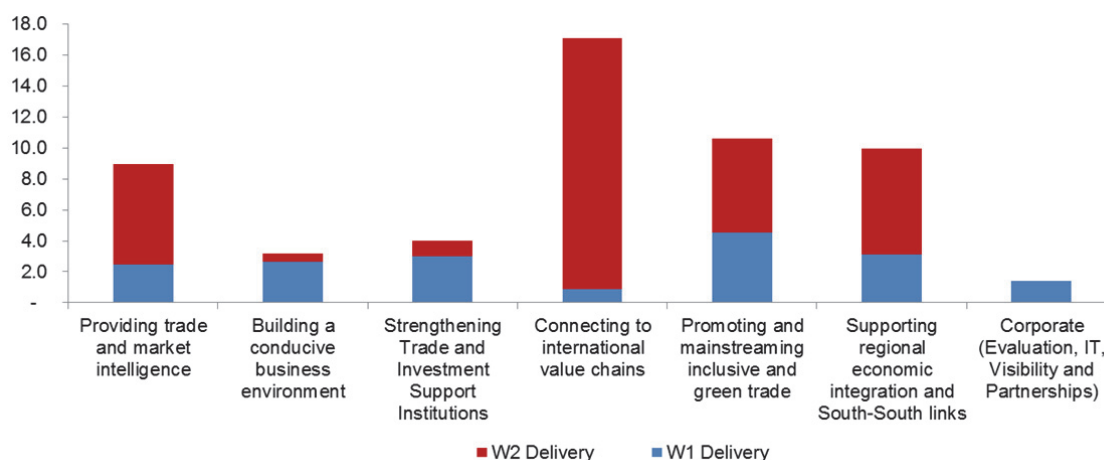
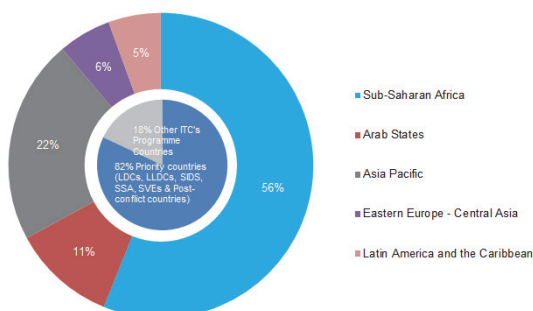


Table 8 Extrabudgetary delivery by window and region as at 31 December 2015, in US \$ million

Region	W1 Delivery	W2 Delivery	XB total
Sub-Saharan Africa	5.6	15.5	21.1
Arab States	0.4	3.7	4.1
Asia Pacific	0.6	7.6	8.2
Eastern Europe - Central Asia	0.1	2.0	2.1
Latin America and the Caribbean	0.7	1.4	2.1
Global Projects	9.2	7.0	16.2
Corporate (Evaluation, IT, Visibility and Partnerships)	1.4	0.0	1.4
<b>Total</b>	<b>18.1</b>	<b>37.2</b>	<b>55.3</b>

Global projects (which include projects to deliver Global Public Goods) and Corporate projects are not region-specific. Global projects, such as Trade for sustainable development, Supply chain management training and certification, the SME trade academy or ITC's market analysis tools – among others - target multiple regions, often having outreach to all ITC programme countries. Corporate projects (Evaluation, IT and performance, Visibility and partnerships projects) support and enhance the delivery of trade related technical assistance projects.

Figure 6 Extra-budgetary delivery by regions and priority countries, as at 31 December 2015



Over 80% of country-specific technical assistance in 2015 was provided to ITC's priority countries. These countries are: Least developed countries (LDCs), Landlocked developing countries (LLDCs), Small island developing states (SIDS), Sub-Saharan African countries (SSA), Small vulnerable economies (SVEs) and Post-conflict countries.

Table 9 Extrabudgetary delivery by window and cost category, January-December 2015, US \$ million

Categories	W1	%
Contractual Services	0.9	5%
Equipment Vehicles and Furniture	0.2	1%
Grants Out	0.2	1%
Operating and Other Direct Costs	1.8	10%
Technical assistance personnel costs	13.0	72%
Supplies, Commodities, Materials	0.0	0%
Transfers and Grants Issued to Implem. Partners	0.1	1%
Travel	1.9	10%
<b>Total</b>	<b>18.1</b>	<b>100%</b>

Categories	W2	%
Contractual Services	3.0	8%
Equipment Vehicles and Furniture	0.8	2%
Grants Out	0.4	1%
Operating and Other Direct Costs	4.3	11%
Technical assistance personnel costs	24.7	66%
Supplies, Commodities, Materials	0.2	1%
Transfers and Grants Issued to Implem. Partners	0.5	1%
Travel	3.3	9%
<b>Total</b>	<b>37.2</b>	<b>100%</b>

Table 10 shows ITC's cash position at the end of 2015. The received contributions also include funding for multi-year projects, received in 2015.

Table 10 Cash position, January 1 - December 31, 2015, US \$ million

Categories	W1	W2	Total XB	
Balance as at 1 January 2015		3.9	22.5	26.4
Add: Contributions received		15.0	31.6	46.6
Funds from inter-organisation *		-	3.8	3.8
Income from services rendered		-	0.8	0.8
Sub-total Income **		15.0	36.1	51.1
Less: Expenditures		16.0	33.5	49.5
Programme Support Costs		2.1	3.7	5.7
Sub-total Expenditure		18.1	37.2	55.3
Refund to donors		0.0	-0.6	-0.6
Transfers to/(from) other funds		0.8	-0.8	0.0
Balance available		1.7	19.9	21.6
Add: Operating reserves (incl. borrowing to projects)		-	-	6.2
Total available balance as of 31 December 2015		-	-	27.9

\*Net contribution excludes interest and transfers to operating reserves

## 5.2 Window I funds

### 5.2.1 Criteria for the allocation of Window I funds

Window I allocation decisions are taken by the Senior Management Committee (SMC) and are intrinsic to the annual planning process. Decisions are taken during the preparation of the annual Operational Plan. The Operational Plan for 2015 was approved by SMC in December 2014 and shared with the CCITF at the 11<sup>th</sup> meeting on 15 April, 2015.

Analysis presented in this section focuses on Window I budget decisions as reflected in the Operational Plan. Budgets are adjusted in the course of the year to reflect changes in the operating environment. The factors taken into account in establishing and adjusting W1 budgets include:

1. Client needs;
2. Prioritization of initiatives according to the Strategic plan;
3. Synergies with Window II and PSC-funded components of the overall work programme;
4. Performance in the execution of the work programme;
5. Donor soft-earmarking preferences; and,
6. Actual and forecasted data on donor contributions.

An overview of Window I delivery with regards to focus areas, programmes and regions is given below.

**Table 11 Window I budget and delivery by Focus area and programme, as at 31 December 2015, in US \$ million**

Focus areas and Programmes	OP Budget	W1 Delivery	% spent
1. Providing trade and market intelligence	2.6	2.5	95%
1.1 Transparency in Trade	2.4	2.3	96%
1.2 Non-Tariff Measures in Goods and Services	0.0	0.0	-
1.3 Competitive Intelligence	0.2	0.2	90%
2. Building a conducive business environment	2.5	2.6	104%
2.1 Trade Development Strategies	1.4	1.2	92%
2.2 Trade Facilitation	0.5	0.6	128%
2.3 Supporting Trade Negotiations and Policy Reform	0.7	0.8	112%
3. Strengthening trade and investment support institutions	3.2	3.0	94%
3.1 Strengthening Trade and Investment Support Institutions	3.2	3.0	94%
4. Connecting to international value chains	0.6	0.9	153%
4.1 Value Added to Trade	0.6	0.8	143%
4.2 E-Solutions: Enabling Trade Through Digital Channels	-	0.1	-
5. Promoting and mainstreaming inclusive and green trade	4.4	4.6	103%
5.1 Empowering Women to Trade	1.3	1.3	96%
5.2 Empowering Poor Communities to Trade	1.7	1.8	109%
5.3 Youth and Trade	0.2	0.1	80%
5.4 Trade and Environment	1.2	1.3	107%
6. Supporting regional economic integration and South-South links	2.9	3.1	106%
6.1 Boosting Regional Trade	2.7	2.9	108%
6.2 South-South Trade and Investment	0.3	0.2	93%
Corporate (Evaluation, IT, Visibility and partnerships)	1.6	1.4	90%
Business Development Fund	1.1	-	-
<b>Total</b>	<b>18.9</b>	<b>18.1</b>	<b>96%</b>

*\*The BDF is allocated to specific projects during the year. BDF delivery is therefore reflected within the relevant Focus areas of each BDF project.*

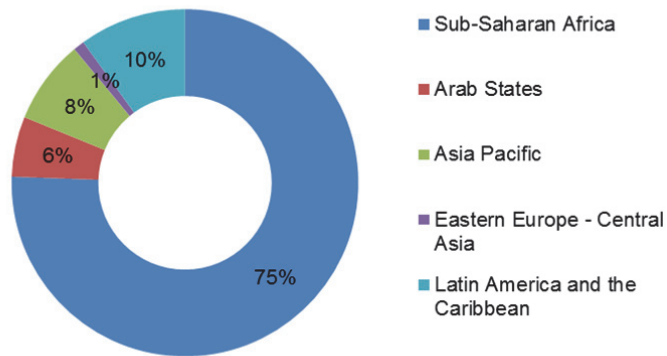
The category “Corporate” consists of budgets for evaluation and impact assessment, IT and performance, visibility and partnerships. Details are shown in [Annex 1](#).

Table 12 Window I budget and delivery by region, as at 31 December 2015, in US \$ million

Region	W1 Delivery	% of total
Sub-Saharan Africa	5.6	31%
Arab States	0.4	2%
Asia Pacific	0.6	3%
Eastern Europe - Central Asia	0.1	0%
Latin America and the Caribbean	0.7	4%
Global Projects	9.2	51%
Corporate (Evaluation, IT, Visibility and Partnerships)	1.4	8%
Business Development Fund	-	-
<b>Total</b>	<b>18.1</b>	<b>100%</b>

\*The BDF is allocated to specific projects during the year. BDF delivery is therefore reflected within the relevant region of each BDF project.

Figure 7 Window I region – specific delivery, as at 31 December 2015





### 5.3 Window II funds

Earmarked XB funding, or Window II funds, are used for bilaterally or multilaterally funded projects whose technical cooperation goals and outcomes fall within the scope of the ITC Strategic Framework.

Some examples of earmarked funding sources are: bilateral agreements with the funders on a specific technical assistance area or project, implementation of projects under the Aid for Trade framework for Least Developed Countries (EIF); partnerships with other UN agencies for implementation of trade-related technical assistance projects; and the agreements on associate experts or secondees, where a funder finances the salaries.

Another form of Window II financing are the revolving funds. Governed by specific terms of reference, these funds enable the development and management of activities which are of a recurring nature and generate financial income. The income is then credited back to the revolving funds, which allows for their partial self-financing.

All Window II funding sources have in common that ITC's delivery against funding is more narrowly specified than in the case of Window I funds.

**Table 13 Window II budget and delivery by Focus area, as at 31 December 2015, in US \$ million**

Focus Area	W2 OP Budget	W2 Delivery	% spent
Providing trade and market intelligence	6.7	6.7	100%
Building a conducive business environment	1.7	1.4	82%
Strengthening Trade and Investment Support Institutions	0.7	0.7	93%
Connecting to international value chains	19.6	16.3	83%
Promoting and mainstreaming inclusive and green trade	6.3	5.3	84%
Supporting regional economic integration and South-South links	4.7	6.8	145%
Corporate (Evaluation, IT, Visibility and Partnerships)	-	-	-
<b>Total</b>	<b>39.7</b>	<b>37.2</b>	<b>94%</b>

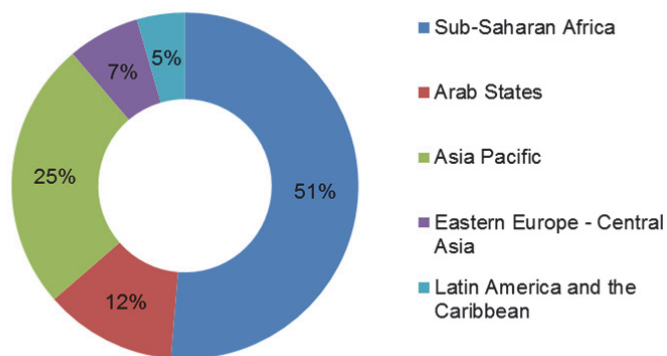
**Figure 8 Window II delivery by Focus area, as at 31 December 2015, US \$ million**



Table 14 Window II budget and delivery by region, as at 31 December 2015, in \$ million

Region	W2 Delivery	% of total
Sub-Saharan Africa	15.5	42%
Arab States	3.7	10%
Asia Pacific	7.6	20%
Eastern Europe - Central Asia	2.0	5%
Latin America and the Caribbean	1.4	4%
Global Projects	7.0	19%
<b>Total</b>	<b>37.2</b>	<b>100%</b>

Figure 9 Window II region – specific delivery, as at 31 December 2015



## 6. Programme Support Costs

The charge collected on trust funds or extrabudgetary expenditures is called Programme Support Costs (PSC) and is expressed as a percentage of direct costs (expenditure). The recovery and uses of PSC resources are of central importance to the financing and organization of efficient and effective programme support services.

**Table 15 PSC budget and delivery by Focus area, as at 31 December 2015, US \$ million**

Focus Area	PSC Budget	Delivery
Providing trade and market intelligence	1.2	1.1
Building a conducive business environment	0.5	0.4
Strengthening trade and investment support institutions	0.5	0.4
Connecting to international value chains	2.2	1.9
Promoting and mainstreaming inclusive and green trade	1.4	1.2
Supporting regional economic integration and South-South links	1.2	1.1
Alignment with country needs	0.4	0.4
<b>Total</b>	<b>7.4</b>	<b>6.6</b>

**Table 16 PSC delivery by cost category, as at 31 December 2015, US \$ million**

Categories	Spent
Technical assistance personnel costs	6.0
Contractual Services	0.1
Operating and Other Direct Costs	0.5
<b>Total</b>	<b>6.6</b>

## 7. ITC's Development results

ITC's mission is to foster inclusive and sustainable growth and development through trade and international business development. The corporate goals and indicators are a building block of the corporate results framework as defined in the Strategic plan 2015-2017.

ITC's corporate results framework is designed to reflect progress against the corporate goals. Outputs and outcomes with their respective key performance indicators track the achievement of the development goals at the corporate level.

### 7.1 ITC's performance against corporate targets (as at 31<sup>st</sup> December 2015)

#### Performance against corporate outcome targets

ITC's corporate outcomes are captured in the organization's 2014-15 Strategic Framework approved by the United Nations. ITC's three strategic goals are specified as "expected accomplishments" (A, B and C), with defined indicators. Targets for the 2014-15 biennium were set in 2013. After meeting and exceeding all half-biennium targets in 2014, the targets for 2015 were revised substantially upwards. The revision reflected changing conditions known at the time, such as a positive shift in funding availability, new projects coming on stream and efficiency gains in ITC's delivery.

At the end of 2015, ITC has met all its original biennium outcome targets, and by large the revised, higher targets. Two of the TISI-related indicators, in which the revised targets were not achieved, reflect a handful of projects for which the anticipated funding did not materialize.

ITC provided policymakers and the business sector with trade and market intelligence through a set of upgraded on-line tools and publications, reaching 167,081 new and a record total of over 500,000 users. Support was extended to LDCs in process of accession to the WTO, for effective Government-business collaboration; to countries pursuing increased regional integration; and to strengthen national institutional expertise to provide trade policy capacity-building. As a result, 3,288 beneficiaries expressed increased awareness with regards to trade-related systems. ITC assisted in developing national and sector-specific export strategies and offered advisory services, e.g. on how to categorize WTO Trade Facilitation Agreement commitments. ITC's business oriented trade policy analytical support, and support in incorporating private-sector views in policy-making, resulted in 104 instances where countries' negotiating positions were enriched.

ITC increased capacity of several hundreds of TISIs, especially through improving their managerial performance. ITC's AIM for Results methodology combines an initial assessment of institutional performance (i.e. benchmarking) with the delivery of customised advisory /training services designed to raise institutional performance. ITC was able to solicit interest and support from developed countries' Trade Promotion Organisations in contributing to the methodology, share lessons learnt and open their network to TPOs from developing countries. The assisted institutions included national trade and investment promotion agencies, chambers of commerce, sector associations and several regional entities. Over 70% of assisted TISIs were from ITC's priority countries. ITC focused on building capacities of TISIs (including sector-based institutions) to facilitate micro, small and medium enterprises' and entrepreneurs access to trade-related information, networks, access to finance, certification services and to ultimately reach new regional and international markets, e.g. in the cotton, coffee, honey, mango and spices sectors, IT and tourism services.

Over 3,600 SMEs<sup>2</sup> were enabled to formulate international business strategies, become export ready and/or meet potential buyers and transact business. Since the social and economic returns on connecting to world markets can be particularly high for marginalized groups – women, young people, and the poorest – promoting inclusive trade has been a critical objective for ITC. Assistance focused on initiatives with potential to support job creation, high-value production and high export potential, with a long-term sustainability perspective.

ITC facilitated an integrated sector approach, assisting groups of enterprises in same sectors and value chains, and delivered standardized global programmes to strengthen the international business skills of entrepreneurs. Results included business transactions worth millions of USDs for SMEs from

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<sup>2</sup> Over the combined indicators C1-C4

LDCs and LLDCs; for women owned enterprises; producers of organic and biodiverse products, and income opportunities for micro-enterprises in urban and rural areas, in sectors like coffee, raffia, shea butter and ethical fashion.

An overview of 2015 outcome targets and results is provided in table 17. More detail on the nature of these results, and case stories are available in ITC's Annual report 2015.

**Table 17 Corporate outcome indicators and status at the end of 2015**

		2015 Original Targets	2015 Operational plan targets	2015 Actual	Actual/ Operational Plan target
<b>A. Strengthened integration of the business sector into the global economy through trade intelligence and enhanced support to policymakers</b>					
A.1	Increased number of male and female users of trade-related intelligence, including cases in which a gender perspective in trade is integrated into national development strategies, as a result of ITC support to enable decision makers to prepare and/or design effective trade development programmes and policies.	76,500	175,000	167,081	95%
A.2	Increased number of male and female clients expressing awareness of trading system-related activities through the support of ITC to enable decision makers to understand business needs and create an environment conducive to business.	1,000	2,200	3,288	149%
A.3	Increased number of cases in which country negotiating positions have been enriched through analytical input and business sector participation, with the support of ITC, to enable decision makers to integrate business dimensions into trade negotiations	63	110	104	95%
<b>B. Enhanced trade support institutions and policies for the benefit of exporting enterprises</b>					
B.1	Number of institutions reporting improvements in their managerial performance and/or services to small and medium-sized enterprises as a result of ITC assistance.	60	400	309	77%
B.2	Number of institutions reporting improvements as a result of their membership in networks supported by ITC.	43	150	123	82%
B.3	Number of institutions reporting improvements in their country's trade promotion and export development policies as a result of ITC assistance.	43	150	153	102%
<b>C. Strengthened export capacity of enterprises to respond to market opportunities</b>					
C.1	Increased number of enterprises enabled to formulate sound international business strategies through ITC training on export management issues, delivered directly or indirectly	650	785	774	99%
C.2	Increased number of enterprises enabled to become export-ready through ITC training activities focusing on export readiness, delivered directly or indirectly.	950	1,100	1,012	92%
C.3	Increased number of enterprises having met potential buyers and, as a result, having transacted business through ITC support.	800	1,000	1,127	113%
C.4	Increased share of women-owned enterprises that report improved competency in export-related operations and that are exposed to new markets or market contacts as a result of ITC assistance.	350	400	758	190%

### Performance against corporate output targets

ITC's output categories are in alignment with the UN system generic output categories. During the biennium 2014-2015, ITC has overachieved in the technical cooperation outputs categories (advisory services, trainings, number of training participants), which were also re-calibrated upwards in the 2015 Operational plan. Over 25,000 training participants participated in 845 training and awareness raising events recorded in 2015, of which 51% were women.

A new initiative launched at the end of 2014, the SME Trade Academy (SME TA), has contributed significantly and fast to ITC's outreach and to reducing ITC's carbon footprint. The SME Trade Academy reached participants from 155 countries, of which 25% from LDCs, 47% women, 33% from the private sector and 21% from TISIs.

An overview of 2015 output targets and results is provided in table 18.

**Table 18 Corporate output indicators and progress at the end of 2015**

	2015 Original Targets	2015 Operational plan targets	2015 Actual	Actual/ Operational Plan target
Advisory services	800	950	1,144	120%
Group training	350	500	853	171%
Number of participants	10,500	25,000	25,558	102%
Publications	34	39	39	100%
Other substantive activities	222	250	247	99%
SME TA participants	3,000	3,000	4,903	163%

Other substantive activities include: technical material, newsletters, factsheets, guidebooks and miscellaneous materials produced or substantially updated.

### Performance against corporate key performance indicator targets

In its Operational plan 2015, ITC had introduced a set of 11 key performance indicators to measure growth and effectiveness improvements. While 7 of them are at or above targets, 2 are at 70%.

The pipeline of projects indicator measured the value of total budgets of projects in advanced stages of project design and development. At US \$ 262 million, the target of US \$ 250 was exceeded. The other 3 budget related KPIs, reflecting delivery in 2015, stand in range of 92% achievement and above.

The KPI on XB funding secured for 2016 shows a significant gap. Part of the gap is related to changes in the financing arrangements between the EU and UN – i.e. the transition from PAGODA1 to PAGODA2, resulting in the postponement of project signatures and this delaying the achievement of the target. A more concerning gap is related to the reduction in the contribution of a handful of funders that have changed the allocation of their development aid envelopes due to the refugee crisis, or have reduced their development aid budgets. ITC nevertheless continued its efforts at resource mobilization, both from traditional and non-traditional funders, as well as the private sector.

BDF Investments measure ITC's investment in innovative projects. While reaching over US \$1.2 million, it still represents only slightly over 1% of ITC's delivery. The significance of this investment is confirmed in ITC's analyses, which show that from 2012-2015, for each BDF dollar invested; the new initiatives have managed to secure an average of US \$16 of new funding.

Due to an extraordinary number of technical trainings in 2015, of which many related to Umoja and SME Competitiveness, ITC recorded a high number of staff being trained in technical skills, far beyond the original target.

Increase in productivity is measured as the ratio of ITC's delivery to the number of staff, compared with the previous year. Due to a slowdown in delivery in Q4 of 2015, the period of transition to Umoja, the productivity increase fell 3% short of target. However, given that ITC already recorded a substantive productivity increase in 2014 with a 35% of increase in XB delivery, the 7% growth is still a notable result.

For 2015, ITC measured visibility on the basis of an average increase in audience across ITC's three corporate accounts on social media (Twitter, Facebook, LinkedIn), as compared to the previous year. From 2016 on, measurement will be improved through a composite indicator with other components of visibility such as media mentions and website users.

For two KPIs the absence of measures requires an explanation. First, the Operating reserve was fully used at several points during 2015, due to high volatility of funding and an increasing practice of

payments in arrears. Second, in absence of previous comparable surveys, the staff survey of 2015 served to establish a baseline for the staff engagement KPI in 2016.

An overview of Operational plan KPI targets and results is provided in table 19.

**Table 19 Corporate key performance indicators and progress at the end of 2015**

Key performance Indicator	2015 Original Targets	2015 Actual	Actual/ Operational Plan target
Pipeline of projects	\$250mn	\$ 262mn	105%
Regular budget	\$40mn	\$40mn	100%
Extrabudgetary budget	\$60mn	\$55mn	92%
Total budget	\$100mn	\$96mn	95%
Level of XB funding secured for 2016	\$70mn	\$48.7mn	70%
Business development funds invested	\$1mn	\$1.2mn	120%
Raise staff satisfaction (above current baseline)	65%	baseline:70%	-
Staff members trained in technical skills	75	287	383%
Minimum level of cash in operating reserve	\$2mn	-	-
Increase in productivity	10%	7%	70%
Growth in ITC audience in 2015	100%	93%	93%

## 8. Impact and results measurement

### 8.1 Programmatic approach

As recommended by the independent evaluations of ITC, the organization maintained its commitment to move to a programme-based portfolio built around six Focus areas. These represent the core areas of ITC's intervention. Under these six Focus areas, the 15 programmes listed below have been identified as the technical interventions by which ITC achieves trade impact for good by working with SMEs, TISIs and policymakers. Throughout 2015, the Programme Development Taskforce has closely worked with Programme Managers and Programme Sponsors to articulate and define clear theories of change for each programme, which were validated in individual workshops involving both external and internal stakeholders. The theories of change illustrate the path to results through ITC's interventions within the framework of ITC's corporate theory of change. They ensure ITC's interventions are coherent, focused and aligned to generate and track results and impact in a competitive manner.

**Table 20 ITC's Focus areas and Programmes**

Focus Areas	ITC Programme
<b>1. Providing Trade and Market Intelligence</b>	1. Transparency in Trade
	2. Non-Tariff Measures in Goods and Services
	3. Competitive Intelligence
<b>2. Building a Conducive Business Environment</b>	4. Trade Development Strategies
	5. Trade Facilitation
	6. Supporting Trade Negotiations and Policy Reform
<b>3. Strengthening Trade and Investment Support Institutions</b>	7. Strengthening Trade and Investment Support Institutions
<b>4. Connecting to International Value Chains</b>	8. Value Added to Trade
	9. E-solutions: Linking Business To Markets
<b>5. Promoting and Mainstreaming Inclusive and Green Trade</b>	10. Empowering Women to Trade
	11. Empowering Poor Communities to Trade
	12. Youth and Trade
<b>6. Supporting Regional Economic Integration and South-South Links</b>	13. Trade and Environment
	14. Boosting Regional Trade
	15. South-South Trade and Investment

### 8.2 Better measuring results and impact: What gets measured, gets done

Best practice in impact-oriented results based management requires clearly defined goals, a theory of change to describe how these goals will be attained, indicators that allow measurement whether the theory actually works in practice, monitoring, cost-consciousness, and a system for transparently managing and reporting results. Throughout 2015, ITC worked on all these aspects.

In its work on the corporate results framework and the programme theories of change, ITC has taken the Sustainable Development Goals (SDGs) of the 2030 Agenda for Sustainable Development as the reference point for development impact. In the 2030 Agenda, international trade was explicitly recognized as an engine for inclusive economic growth, and the private sector was highlighted as being key to growth, job creation and innovation. The assumption that there is a direct link between

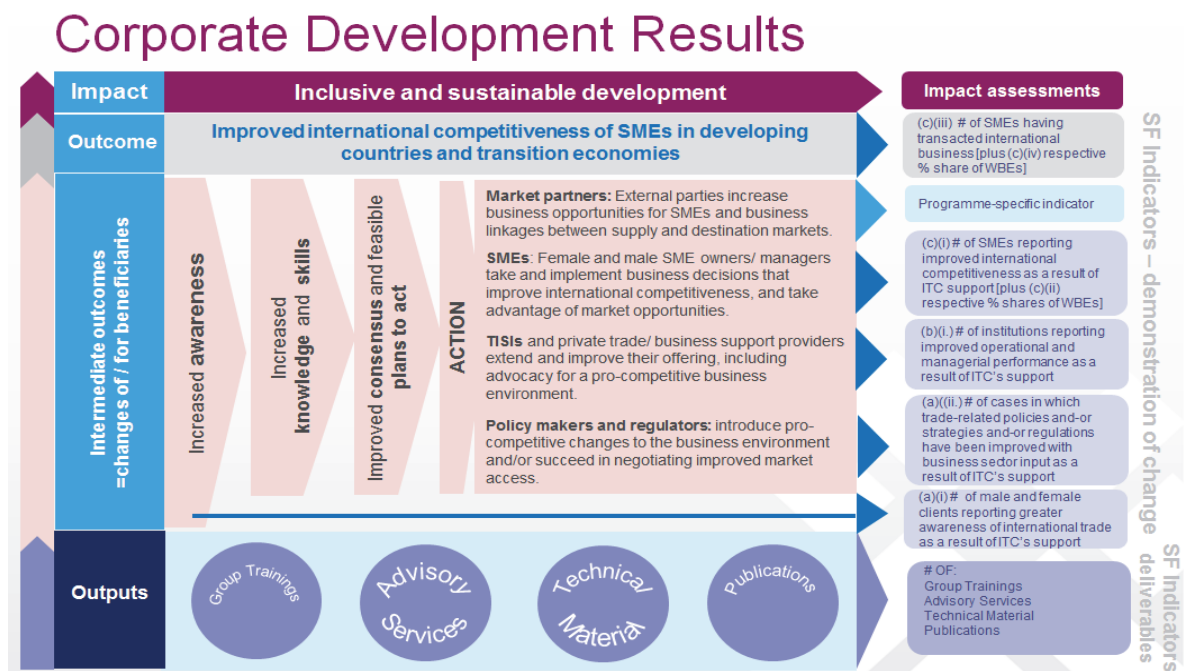


SME international competitiveness and sustainable development was also validated through months of rigorous academic research in preparation of ITC's 2015 flagship report, the SME Competitiveness Outlook (SMECO). The SMECO research also probed into the next level of ITC's theory of change – questioning what makes SMEs internationally competitive. This work confirmed that SME competitiveness is contingent on the decisions and actions of four types of actors: The SMEs themselves, policy makers and regulators, trade and investment support institutions, as well as international market partners. ITC seeks to influence these decision-makers to improve SME international competitiveness in line with recognized capacity-building approaches: through building their awareness on the factors and opportunities that are conducive or obstructive for SME international competitiveness; through building skills and knowledge to address these; through support in the formulation of action plans on which stakeholders can agree; as well as through support to ITC's beneficiaries in following through on their plans.

To track results consistently across ITC's programmes, the organization has refined its corporate results indicators for the biennium 2016-17. Each programme and project links to those. The indicators are integrated in a three-tier Corporate Scorecard that was introduced in ITC's 2016 Operational Plan as a robust performance management and reporting tool: The first tier of the scorecard reflects the desired development impact, expressed in form of the SDG targets to which ITC aims to contribute; the second tier represents ITC's development results, measured through ITC's corporate outcome and outputs indicators, as approved by the General Assembly for the 2016-17 biennium; and the third tier is constituted of a set of key performance measures designed to track ITC's operational effectiveness and efficiency.

In order to assure that targets will be met, ITC has engaged in a collaborative planning process. In this process, those who have been assigned the targets have actively participated in setting them, and in discussing the means to be used for results verification. This ensures not only that the managers understand the key performance drivers, the components of the indicators, and the logic behind the targets: it also creates strong ownership of the targets and the results, and coherence in reporting.

Figure 10 ITC's corporate Theory of Change – Corporate Results Framework



Once results are monitored and reported, emphasis is put that managers analyze key success factors and difficulties encountered during implementation. In this way, the organization will better obtain and share knowledge about lessons learnt, contributing to the improvement of the theories of change and future risk mitigation.

This has also been the purpose of ITC's work during 2015, enhancing the capacities of its evaluation function. A new Evaluation Policy was developed and approved, a risk based evaluation work plan developed, more resources allocated, and a peer review of the evaluation function, through the respected UNEG/OECD-DAC group peer review mechanism, was initiated.

The work that had started in 2014, to upgrade ITC's project management systems to better address ITC's future needs, came into fruition in 2015 with the completion of Phase 2 of ITC's New Project Portal (NPP). The NPP is now a fully integrated project management tool that facilitates quality-controlled project design, accommodates multi-year planning and simplifies regular project monitoring and reporting. It enables performance tracking across portfolio components, including an overview of delivery related to cross-cutting themes, across programmes and focus areas.

In the current period as well as in the intermediate future, the emphasis of ITC's RBM approach is to consolidate the fundamentals outlined here, utilize the new ERP tool Umoja for more comprehensive costing, and to build a repository of information to substantiate contribution to results at the impact level. By its nature, the latter requires to draw on a mix of methods, from quantitative to qualitative analysis, case-study scope to broad surveys, snap-shots and longer-term reviews.

In 2015 alone, besides partnering with leading research institutions and experts in fields of experimental impact evaluation techniques to closely monitor two of its projects in the Value added to trade programme, ITC has used new methods, technologies and tools to collect and analyze intervention results. Five examples are outlined below:

- Respect Invest Sustain Empower (RISE) is the benchmarking, monitoring and impact measurement approach that systematically examines the poverty reduction effect of commercial orders enabled by ITC's interventions that target micro-entrepreneurs in developing countries.
- The SheTrades application is a tool which provides insight into women entrepreneurs who seek to connect to global markets and value chains. The application is part of a wider ITC's "Call for action", which will help bring 1 million of women entrepreneurs to market by 2020.
- ITC's new geo-location based initiative intends to serve as an information platform on farmers and agribusinesses which are connected to value chains.
- The TISI performance and benchmarking database, built upon ITC's unique TISI benchmarking methodology, not only provides TISIs insight into their own performance: at the same time, it is expanding ITC's knowledge about this client group and enables long-term monitoring on how ITC's interventions enable their evolution towards more effective organizations.
- Finally, one of the pillars of ITC's SME Competitiveness Outlook was ITC SME Competitiveness Survey (SME CS), a comprehensive firm-level survey that examines multiple competitiveness dimensions in SME internationalization. The survey has already been used as baseline tool in five countries in the context of ITC's projects. It is envisaged to be used more broadly across the organization as a baseline-setting and needs-assessment tool.

## 9. Status against key Operational plan deliverables, effectiveness and efficiency measures and evaluation recommendations

In the 2015 Operational plan, ITC defined twenty key deliverables at the Focus area level. By and large, those deliverables have been implemented or were being implemented in 2015, with a few remaining to become fully operational in 2016.

**Table 21 Status against 20 target deliverables by Focus areas**

#	Focus area	OP 2015 deliverables	Status at end of 2015	
1	Providing trade and market intelligence	Launch and roll out a competitive intelligence programme	Implemented	
2		Move from a focus on mapping private standards to helping SMEs meet them		
3		Launch NTM surveys in 10 countries, and set up mechanisms to follow up on them, including web-based alert mechanisms		
4		Expand the NTM programme to address barriers to trade in services		Postponed to 2016
5		Release an annual publication on issues related to SME competitiveness		
6	Building a conducive business environment	Assist 10 countries to categorize their commitments under the WTO Trade Facilitation Agreement	Implemented	
7		Launch a new generation of export strategy design and implementation management solutions		
8		Incorporate service sector strategies in at least three National Export Strategies		Being implemented
9	Strengthening trade and investment support institutions	Assist up to 12 TSIs to improve their operations through the AIM for Results programme	Implemented	
10		Launch a programme on trade in services, including supporting coalitions of services industries		Redefined*
11		Prepare for WTPO in 2016 and conduct impact studies on the effectiveness of TPOs		Implemented
12	Connecting to international value chains	Revamp and roll out the Value-Added to Trade Programme, including initiatives for the tourism sector	Being implemented	
13		Launch and roll out an e-solutions programme linking businesses to markets.		
14	Promoting and mainstreaming inclusive and green trade	Trade and Environment: Extend the biodiversity and carbon mitigation and adaptation initiatives to three countries	Being implemented	
15		Poor Communities and Trade: Expand the ethical fashion initiative to two new countries and launch two pilot projects on the economic empowerment of refugees		
16		Youth and Trade: Expand the programme to two new countries		
17	Supporting regional economic integration and South-South links	Women and Trade Programme: Double the value of exports from women entrepreneurs against the baseline.	Implemented	
18		Approve and launch a programme Supporting Indian Trade and Investment for Africa (SITA).		
19		Build a programme for boosting trade between China and the rest of Southeast Asia		
20		Approve and start implementation of a programme boosting intra-African trade, in collaboration with the African Union		Being implemented

\*As a result of extensive discussions about ITC's programmes, it was decided that 'Trade in services' should not be addressed in a stand-alone programme, but that 'services' will be considered as an important element of all ITC programmes.

ITC has committed to deliver more transformational impact for every dollar invested. In the independent evaluation of ITC as well as in various project and function-based evaluations conducted internally, five areas of improvement have emerged. The key deliverables outlined below formed part of ITC's commitment in its 2015 Operational plan. They are designed to improve the ITC's efficiency in 2015 and beyond.

**Table 22 Status against key deliverables which contribute to an increase in corporate efficiency**

Key Deliverables	2015-2016 Outlook	Progress to date
<b>1. Towards a more impact driven organization</b>		
Conduct an all-ITC Impact Survey	The survey was carried over in April 2015. In the first quarter of 2016, reporting functionalities and survey methods will be revised and improved.	implemented
Develop theories of change for each programme	Theory of change workshops were rolled out from September to December 2015, Theories of change were developed at the programme level.	implemented
Revise and improve ITC evaluation policy	The new Evaluation Policy was adopted in June 2015. It sets the evaluation priorities for the years ahead.	implemented
Develop and launch a methodology for self-evaluation	Guidelines to support project managers in conducting self-evaluations to be finalized in H1 2016.	in progress
<b>2. Towards a more effective and efficient organization</b>		
<b>Better project cycle management</b>		
Launch a new Programme Development Task Force	Launched in 2015	implemented
Develop and launch New Project Portal	Launched in 2015, further enhancements in 2016 (Phase 2 and 3 of development)	implemented
Complete and Implement a corporate risk management framework	Corporate risk management framework to be introduced and endorsed by SMC in H1 2016	in progress
<b>Better financial management and streamlined administration</b>		
Transition to a new Enterprise Resource Planning system	Implemented in November 2015, to become fully operational in 2016.	implemented
Complete costing of ITC operations	Pilot costing in 2015, complete costing in 2016 with new ERP	in progress
<b>Investment in E-Learning</b>		
Expand ITC SME Trade Academy to reach 3,000 online participants	SME Academy had over 4,900 participants in 2015	implemented
<b>3. Towards a more expertise-driven organization</b>		
Train at least 75 staff in technical skills	As of end 2015, 287 staff is trained in technical skills.	implemented
Conduct a new staff survey	Conducted in December 2015.	implemented
Roll out 360 degree review for senior staff	To be conducted in 2016	in progress
<b>4. Towards an organization based on strategic</b>		
Pursue and strengthen partnerships with international organizations, foundations, private sector and academia, as well as with regional economic communities.	New partnerships in 2015 include: DHL, The Graduate Institute, WEF, Bain&Company, as well as maintaining strategic ones on the Programme level (such as SITA partnership platform).	Implemented
<b>5. Towards a more visible and accessible organization</b>		
Doubling the audience in 2015 and expand reach and visibility through web presence, use of social media and circulation of publications and active engagement with the media. Contribute with expertise to partner events and platforms (WTO Global Review of Aid for Trade, WTO Ministerial Conference in Kenya and G20 summit in Turkey).	In 2015, ITC was represented on more than 60 events (e.g. UNGA - New York; WTO Public Forum; Global Aid for Trade Review; 3rd International Conference on Financing for Development, UNWTO General Assembly, 10th WTO Ministerial Conference etc), mostly as key note speaker or speaker. New social media accounts were established to expand outreach. Over 90% of growth in visibility on ITC's social media accounts as at end 2015.	Implemented

It should be noted that several of ITC's efficiency and effectiveness initiatives require permanent attention and investment. Although marked as "implemented" for 2015, efforts in these areas will be maintained in 2016 and onwards.

**Table 23 Implementation of evaluation recommendations**

Table 23 summarizes the status of implementation of the evaluation recommendations of ITC's independent evaluation and ITC's evaluation by the Office of Internal Oversight Services.

Strategic recommendation 1: Move to a strategic base for supporting and deploying ITC's unique strengths in the global Aid for Trade effort.			
Done	Strategic plan 2015-17	In progress	Programmatic approach
	Corporate theory of change		Annual Operational Plan
	Number of country networks		Serving country needs
	Number of negotiating positions		
Strategic recommendation 2: Protect and develop ITC's distinctive working assets: its capacity to deal with the private sector in trade and its excellence in technical expertise and technical assistance			
Done	Improved Customer relationship management (CRM)	In progress	Project cycle management
	Quality control processes		Evaluation function
			Improved evaluability of projects
			Development and retention of ITC expertise
Strategic recommendation 3: Pragmatically strengthen governance and continue to strengthen accountability while minimizing bureaucracy.			
Done	Accountability framework	In progress	Corporate risk framework
	Improve reporting		Transparency and impact
	Improved accounting / IPSAS adoption		Enterprise resource planning
Strategic recommendation 4: Move ITC up to the next level of visibility, engagement and effectiveness as a key player in the global Aid for Trade effort.			
Done		In progress	Enhancing visibility of ITC
			Strategic partnerships
			Interaction with ITC stakeholders
			Liaison with regions
			Branding and outreach
Strategic recommendation 5: Accelerating the integration of cross-cutting issues into ITC projects			
Done	Gender mainstreaming	In progress	
	Environment mainstreaming		

## 9.1 Improvement in quality of project design

In its Strategic plan 2015-17, ITC has committed to improve its project cycle management. One of the means of achievement is a better project design.

The Project Appraisal Committee (PAC) is the body which reviews project documents and assesses their quality by giving ratings to project designs. Thus, PAC provides quality control prior to the submission of projects to the Senior Management Committee for approval. The ratings range from 1 to 4, Rating 1 being the highest quality rating and Rating 4 being the lowest one.

Two important improvements may be observed in comparison with previous year. First, no project was rated 4 in 2015, as opposed to 6% in 2014, and over 80% of projects received top ratings (1 or 2), compared to 66% in 2014. Second, the average estimated project budget size has more than doubled, from \$2.3 million in 2014 to \$5.4 million in 2015.

These developments confirm an increased focus on large-scale interventions, completely in line with ITC's strategic commitment of "growing to meet demand".

**Table 24 Project documents reviewed by the Project Appraisal Committee ratings, 2014-2015**

Year	No. of project documents submitted to PAC*	Estimated pipeline budget, \$ mn	Average estimated project budget, \$ mn	PAC Ratings (%)			
				Rating 1	Rating 2	Rating 3	Rating 4
2014	66	152	2.3	8%	58%	29%	6%
2015	46	250	5.4	20%	61%	20%	0%

\*Including: Project Ideas, Project Plans & Small Project Plans

## Annex 1 List of projects per Focus area and Programme

Focus area / Programme / Project Title*	Donor	Soft-earmark	Start date	End date	Sub-Saharan Africa	Asia-Pacific	Arab States	Central Asia	Europe / Eastern Caribbean	Latin America and the Caribbean	Global	Corporate	OP Budget, \$000	2015 Gross XB expenditure, \$000	% spent
<b>Providing Trade and Market Intelligence</b>															
<b>Transparency in Trade</b>															
SME Competitiveness Index	W1	Finland	Jan-15	Dec-16									50	32	64%
Euro-Med Trade and Investment Facilitation Mechanism - An online tool and problem solving network (TIFM)	European Union		Feb-14	Jan-17									720	425	59%
Export Potential Map	Netherlands		Jan-15	Dec-15									200	220	110%
FEFAC Benchmarking Project	FEFAC		Jul-15	Dec-16									-	0	-
Global Public Goods: Market Access Map	EU, World Bank		Nov-14	Nov-16									845	863	102%
IDH Benchmarking Project	IDH Sustainable Trade Initiative		Jan-15	Dec-15									37	37	99%
Malawi: Improved Trade Statistics and Information System	European Union		Apr-14	Feb-16									320	198	62%
Revolving fund for market analysis and research	Revolving Fund		Mar-00	Dec-16									300	400	133%
SAI Platform Farm Sustainability Assessment Project	SAI Platform		Sep-15	Dec-16									-	41	-
T4SD Programme	W1, EU, HVOS, Switzerland	Germany	Jun-09	Dec-20									1,576	1,919	122%
Tariff analysis of TPP agreements	GRIPS, Canada		Dec-14	Aug-16									-	99	-
Trade in services: Trade intelligence, partnership development and technical assistance	W1, China		Dec-15	Dec-16									-	18	-
WEDF 2015 Travel and Accommodation	ODB		Apr-15	Dec-15									-	199	-
<b>Non-Tariff Measures in Goods and Services</b>															
Coordinating a Regional Approach to overcoming Trade Obstacles related to Non-Tariff Measures (NTMs) across the Arab Countries	United States		Feb-15	Jun-16									650	474	73%
ITC programme on non-tariff measures (NTMs) – phase II	United Kingdom		Oct-13	Sep-16									1,400	1,309	94%
NTM survey of EU exporters and importers	European Union		Feb-15	Jan-16									1,000	855	86%
<b>Competitive Intelligence</b>															
Competitive intelligence	W1		Jul-13	Dec-16									110	90	81%
Market Insider	W1	Finland	Jan-13	Dec-16									126	124	98%
Trade information services revolving fund	Revolving Fund		Mar-00	Dec-15									40	201	502%
Myanmar: Road map for setting up a national trade information network	United Kingdom		Oct-15	Mar-16									-	28	-
<b>Building a Conducive Business Environment</b>															
<b>Trade Development Strategies</b>															
Botswana: ITC-Facilitated identification of strategic options for beef, horticulture, tourism and trade information for implementation by the EC-Funded Private Sector Development Programme	European Union		Nov-14	Oct-15									149	98	66%
Burkina Faso: Elaboration d'une strategie sectorielle d'exportation et de developpement de la filiere amandes de karite	EF		Jan-14	Dec-15									30	47	156%
Export Strategy Design and Management Programme	W1		Jan-10	Dec-16									1,000	1,001	100%
NES Myanmar: Implementation management support	Germany		Jan-15	Nov-15									161	153	95%
Liberia: Tourism and Wood-Furniture Export Strategies	EF - Executive Secretariat		Nov-15	May-16									-	22	-
<b>Trade Facilitation</b>															
Cross border trade between Liberia and Sierra Leone	Ireland		Apr-13	Mar-15									-	7	-
Improving the business environment for exporting SMEs through trade facilitation	W1, Switzerland	Germany, Finland, Germany	May-14	Dec-16									397	534	134%
ITC - Abidjan Office	W1	Germany, Finland	Jan-15	Dec-15									100	90	90%
<b>Supporting Trade Negotiations and Policy Reform</b>															
Addressing Market Access Barriers in CEFTA	Germany		Jan-15	Dec-15									93	59	63%
Business and Trade Policy Programme (BTP)	W1		Jan-10	Mar-16									270	340	126%
Business Development: Seychelles' Sustainable Development through Trade (SSDT)	W1		Aug-15	Dec-15									-	13	-
CEFTA - Trade Policy Capacity Building	European Union		May-15	Feb-16									124	80	65%
LDCs: Fostering business support to the WTO Accession process	W1		Jan-13	Dec-17									432	430	100%
Pakistan: Assistance to the design and implementation of trade policy and regulatory reform to improve export possibilities	UNIDO		Jun-11	May-16									220	220	100%
Tajikistan: Implementation of WTO provisions and business awareness of WTO Accession	Switzerland		Apr-12	May-16									523	404	77%
<b>Strengthening Trade and Investment Support Institutions</b>															
<b>Strengthening Trade and Investment Support Institutions</b>															
AIM for results: Improving TSIs Performance and Measurement (Phase I)	W1, Revolving Fund	Germany, Finland	Jan-14	Dec-16									711	751	106%
Building Capacities of TPOs in the Arab region	ODB		Jan-15	Jun-15									27	28	104%
Business Development: Appui a la creation d'un reseau d'Organismes monetaire ouest-africaine (UEMOA)	W1		Jun-15	Oct-15									-	24	-
Business Development: Business Advocacy for Services Trade and Investment reform in the Indo-Pacific Rim through Building and Nurturing Coalitions of Services Industries (CSIs) at National and Regional Level	W1		Jul-15	Dec-15									-	40	-
Business Development: Strengthening Export Competitiveness for Inclusive Growth in Mauritius	W1		Jul-15	Sep-15									-	17	-
Desarrollo del Comercio de Servicios de Ecuador	Ecuador		May-14	Nov-15									169	95	56%
ITC Trade Finance Online Flagship Course	W1	Germany, Finland	Aug-14	Aug-15									32	20	62%
LDC Geneva Practitioners Services Seminar Series	Australia		Dec-14	Jun-15									84	86	103%
Peru: Enabling TSIs in Peru's northern corridor to respond to the needs of exporters	Switzerland		Feb-11	Dec-15									84	99	118%
South Africa: Building Capacity in Export Management and Export Market Analysis	South Africa		Apr-14	May-15									113	74	66%
State of Palestine: Strengthening Capacities in Trade Promotion for Export Development	UNDP		Sep-11	Jun-15									100	99	99%
Trade in services: Trade intelligence, partnership development and technical assistance	W1	China	Jan-14	Dec-16									180	187	104%
World trade promotion organisations conference and awards	W1	Germany, Finland	Feb-12	Dec-15									184	181	98%
Zambia Green Jobs Programme Using Pass-Through Fund Management	ILO		Dec-13	Dec-17									100	92	92%
<b>Connecting to International Value Chains</b>															
<b>Value Added to Trade</b>															
Aid for Trade Central Asia	Revolving fund		Dec-15	Mar-16									-	8	-
Business Development: Fostering SME competitiveness and trade amongst the Agadir Agreement countries	W1		Jan-15	Sep-15									28	30	109%
Business Development: Improving and certifying SMEs in Supply Chain Competitiveness (SCoM)	W1		Jun-15	Dec-15									-	45	-
Business Development: Improving competitiveness of Palestinian selected goods and services (textile, furniture and IT products) to meet international market demand	W1		Aug-15	Dec-15									-	2	-
Business Development: Inclusive value chain development of the Natural Gum and Resins in Ethiopia	W1		Mar-15	Dec-15									-	13	-
Business Development: Increased trade competitiveness of selected agro sectors in Sierra Leone	W1		Jun-15	Dec-15									-	33	-
Business Development: Needs Assessment and Programmes Design in the Democratic Republic of Congo and in the Republic of Congo (Pre-Idea)	EU (11th EDF)		Mar-15	Jul-15									-	27	-

Focus area / Programme / Project Title*	Donor	Soft-earmark	Start date	End date	Sub-Saharan Africa	Asia-Pacific	Arab States	Central Asia	Latin America and the Caribbean / Europe / Central Asia	Global	Corporate	OP Budget, \$000	2015 Gross XB expenditure, \$000	% spent
<b>Connecting to International Value Chains</b>														
<b>Value Added to Trade</b>														
Business Development: Project de renforcement de la competitivite a l'exportation de foignon, du kilishi et du niebe du Niger	W1		Aug-15	Dec-15	■							-	22	-
Business Development: Promoting value addition and value chain integration through enhanced SME competitiveness in Ukraine	W1		Feb-15	Apr-15				■				31	30	96%
Business Development: Revamping the Arrowroot Industry in St. Vincent and the Grenadines (Pre-Idea)	W1		Mar-15	Sep-15					■			-	24	-
Business Development: Support to Vietnamese export to South Korea through public procurement	W1		Aug-15	Dec-15		■						-	16	-
Business Development: TICAD V Multi-Country Project - Empowering Smallholders Producers through Market Access Boosting	W1		Jan-15	Aug-15	■							44	43	96%
Business Development: Trade Development in Mali (Pre-Idea)	W1		Apr-15	Aug-15	■							-	4	-
Caribbean Region: Development of value added products and intra-regional trade to enhance livelihoods from coconuts	European Union		Jan-15	Dec-18					■			1,000	609	61%
DHL Partnership: developing an innovative offer on transport and logistics	W1, DHL		Mar-15	Dec-15						■		-	88	-
ECS Revolving Fund	Revolving Fund		Mar-00	Dec-15						■		70	108	154%
EF BÉNIN: Programme de renforcement des capacités productives et commerciales du Bénin	EF		May-15	Jan-17	■							358	292	82%
Projet d'amélioration de la competitivite de la mangue Senegalaise	EF		Aug-15	Dec-17	■							302	124	41%
Export Competitiveness Programme (Netherlands Trust Fund II): Programme Management Start-up	Netherlands		Oct-13	Sep-17	■	■						500	639	128%
Export Development for Employment Creation - EDEC Morocco	Canada		May-13	Jun-17				■				1,500	1,183	79%
Fiji: Improvement of key services to agriculture	European Union		Jun-12	Dec-15				■				548	515	94%
Fiji: Improvement of key services to livestock and livestock products	European Union		Jul-13	Dec-16				■				2,988	1,711	57%
Gambia: Sector Competitiveness and Export Diversification	EF		May-12	Dec-15	■							501	575	115%
Improving competitiveness of vanilla, ylang-ylang and cloves exports of Comoros	EF		Jan-15	Nov-17	■							325	229	70%
Improving the Safety and Quality of Sri Lankan Fruits and Vegetables	WTO-STDF		Mar-13	Feb-16		■						181	182	100%
Kuwait: Improving the international competitiveness of food and beverage producers	Kuwait		Apr-12	Mar-15				■				99	32	32%
Kyrgyzstan: Strengthening export competitiveness of SMEs in the textile and clothing sector and enhancing trade support institutional capacity	Switzerland		Mar-13	Feb-16					■			900	668	74%
Lesotho: Horticulture productivity and trade development	EF		Feb-13	Dec-15	■							718	751	105%
Mali: Appui à la participation à une foire commerciale UMOCI - "Fancy Food Show"	Mali		Apr-15	Dec-15	■							-	48	-
Supply chain management training and professional certification (MLS-SCM)	W1, Revolving Fund, Switzerland		Apr-08	Dec-15						■		696	537	77%
Nepal: Pashmina Enhancement and Trade Support (PETS) Project	EF		Dec-13	Nov-16				■				694	451	65%
NTF II Bangladesh: IT & ITES Export Competitiveness	Netherlands		Apr-14	Jul-17				■				600	516	86%
NTF II Kenya - Enhancing Export Competitiveness in the IT-ITES Sector in Kenya	Netherlands		Sep-14	Sep-17				■				450	542	120%
NTF II Kenya - Enhancing Export Competitiveness of the Avocado sector in Kenya	Netherlands		Aug-14	Jul-17				■				430	433	101%
NTF II Myanmar - Inclusive Tourism Focussing on Kayah State	Netherlands		Sep-14	Jun-17				■				700	679	97%
NTF II Uganda - Enhancing Export Competitiveness of the Coffee sector in Uganda	Netherlands		Nov-14	Aug-16				■				200	161	80%
NTF II Uganda - Enhancing Export Competitiveness of the IT and ITES in Uganda	Netherlands		Aug-14	Sep-17				■				385	324	84%
Business Development: Programming EU Trade-Related Assistance for Afghanistan (Pre-Idea)	European Union		Apr-15	Dec-15				■				-	20	-
Project Development: Programme d'appui au developpement des exportations malgaches	W1		Sep-14	Dec-15				■				-	12	-
Project Development: Sri Lanka - Trade Capacity Building and Development	W1		Apr-15	Dec-15				■				-	55	-
Projet d'Appui à la competitivite de la chaine de valeur du secteur Textile et Habillement - COM-TEXHA en Tunisie	Switzerland		Dec-14	Mar-18					■			500	381	76%
Projet de Renforcement des Capacités Commerciales de la Filière Gomme Arabique Tchadienne (PRCCFGAT)	EF		Jul-14	May-17				■				198	157	79%
Rwanda: Boosting the International Competitiveness of SME Clusters-BICS	Rwanda One UN		Nov-14	Nov-18				■				500	251	50%
STDF Myanmar: Improving Food Safety and Compliance with SPS measures to increase Export Revenues in the Oilseeds Value Chain	WTO-STDF		Aug-15	Mar-18				■				214	57	27%
STDF project: Pilot in Sri Lanka	W1		Mar-13	Feb-15				■				8	6	79%
Strategic Partnerships for Enhancing Export Quality in Developing Countries	W1		Nov-13	Jun-15					■			80	78	97%
Business development: Strengthening Qatari SME Competitiveness	QDB		Sep-15	Apr-16				■				-	4	-
Supporting LDC service export through WTO LDC services waiver	Sweden		Oct-15	Jun-16		■						-	112	-
Tajikistan: Strengthening export competitiveness of SMEs in the textile and clothing sector and enhancing trade support institutional capacities	Switzerland		Sep-13	Aug-16					■			700	702	100%
Tanzania: Integration of Horticulture Supply/Value Chains into Tourism	Switzerland, Tanzania One UN		Jan-12	Dec-16				■				472	412	87%
Zimbabwe: Support to Trade and Private Sector Development	European Union		Jan-14	Jun-16				■				1,865	1,730	93%
<b>E-Solutions: Enabling Trade Through Digital Channels</b>														
Development of SMEs Exports through Virtual Market Places	World Bank		Jul-14	Mar-17					■			1,200	784	65%
E-Solutions to support SME trade through digital channels	W1		Apr-15	Dec-15	■			■				-	54	-
<b>Promoting and Mainstreaming Inclusive and Green Trade</b>														
<b>Empowering Women to Trade</b>														
ACCESS! Namibia - Export Development Services for Business Women	Namibia		Apr-14	Apr-15	■							71	64	91%
Business Development: Central America - Support to Women Entrepreneurs in the Crafts Sector	W1		Sep-14	Sep-15					■			31	29	95%
Economic Empowerment of Women in the Pacific Region (Women & Trade Phase II)	Australia		May-14	Sep-16				■				1,482	861	58%
Enhancing Women SMEs Development in the State of Palestine (EWED)	W1, United Kingdom	Norway	Mar-14	Jun-16					■			172	170	99%
Ethiopia and Mongolia: Supporting Women Business Enterprises in the Textiles and Garments Sector (Women and Trade Phase II)	W1	Norway	Sep-14	Dec-16				■				210	293	140%
Ghana: Improving competitiveness of women in the yam value chain	W1, United Kingdom	Norway	Sep-14	Aug-16				■				339	244	72%
Improving economic benefits for women in the coffee sector - phase II	W1, United Kingdom	Norway	Aug-14	Aug-16				■				546	635	116%
Nicaragua: Enhancing the capacities of women business enterprises to participate in international trade (W&T phase II)	W1	Norway	Jun-14	Dec-15					■			103	98	96%
Palestine: Creating One Stop - Shop for Sustainable Business	One UN SDG Fund		Jan-15	Mar-17					■			150	97	64%
People First: Working Towards Gender Balance Across ITC	W1	Norway	Apr-14	Dec-15					■			45	60	134%
The Global Platform for Action on Sourcing from Women Vendors (Women and Trade Phase II)	W1, United Kingdom	Norway	Sep-13	Aug-16					■			811	800	99%
Trade facilitation for women informal cross-border traders and MSMEs in the East African Community - phase II	United Kingdom		Oct-13	Dec-16				■				193	214	111%
Women and Trade Programme Phase II - Programme Management	Australia, United Kingdom		Sep-13	Aug-16				■	■			1,790	1,556	87%
Zambia: Empowering Women in the Cotton Sector (Women and Trade)	W1, United Kingdom	Norway	May-14	Jun-16				■				252	191	76%



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<b>Promoting and Mainstreaming Inclusive and Green Trade</b>																
<b>Empowering Poor Communities to Trade</b>																
Cambodia: Export diversification and expansion program (CEDEP) I: High value silk	EIF		Oct-12	Mar-16	■								298	246	83%	
Enhancing sustainable tourism, clean production and export capacity in Lao People's Democratic Republic, Phase II	Switzerland/EIF		Jan-15	Mar-17		■							109	103	95%	
Poor Communities and Trade Programme	W1, Japan, United States	Germany, Norway	Mar-10	Dec-20	■	■			■	■			1,956	2,006	103%	
Project Development: Myanmar Country Programme: Accelerating inclusive and sustainable export-led growth	W1		Jan-14	Dec-15		■							14	14	94%	
Refugee Employment & Skills Initiative (RESI): Linking Refugees in Dadaab, Kenya to IT-Enabled Market Opportunities - Pilot Phase	W1	Germany	Apr-15	Dec-15	■								-	25	-	
The Ethical Fashion Initiative - Ghana: Establishing sustainable export-market links and supply chain for ethical fashion and lifestyle	Switzerland		Dec-11	Dec-15	■								567	559	99%	
<b>Youth and Trade</b>																
Business Development: Youth and trade Acceleration Programme for Morocco	W1		Sep-15	Dec-15			■						-	1	-	
Youth and Trade Initiative	W1		Jul-14	Dec-16			■				■		165	131	79%	
<b>Trade and Environment Programme</b>																
Trade and Environment Programme - Phase 2	W1	Norway	Jan-14	Dec-16	■					■	■		1,220	1,306	107%	
<b>Supporting Regional Economic Integration and South-South Links</b>																
<b>Boosting Regional Trade</b>																
Business Development: Improving livelihoods of displaced people and host communities in Uganda through trade	W1		Aug-15	Jul-16	■								-	5	-	
Coordination of African Regional Cotton Sector Strategies Implementation	European Union		Feb-13	Dec-16	■								410	295	72%	
PACT II Bridge	W1		Oct-13	Jun-15	■								60	61	102%	
Project Development: Boosting Intra-African Trade - A Pan-African Programme	W1		May-14	Dec-15	■								53	79	149%	
Promoting Intra-regional trade in Eastern Africa - Kenya	W1	Finland	Jan-14	Dec-16	■								787	767	97%	
Promoting Intra-regional trade in Eastern Africa - Tanzania	W1	Finland	Jan-14	Dec-16	■								1,135	1,337	118%	
Promoting Intra-regional trade in Eastern Africa - Zambia	W1	Finland	Jan-14	Dec-16	■								647	642	99%	
Trade promotion and value addition for African cotton	European Union		Feb-13	Dec-16	■								550	589	107%	
<b>South-South Trade and Investment</b>																
Aid for Trade Initiative for Arab States	IsDB, Egypt, Kuwait, Saudi Arabia, Sweden		Sep-15	Dec-17			■						1,000	72	7%	
Business Development: Supporting intra and interregional trade by linking Central American SMEs to Multinational Value Chains	W1		Mar-14	Feb-15						■			11	8	70%	
Enhancing Export Capacities of Asian LDCs for Intra-regional Trade	China		Mar-14	Mar-17		■							327	215	66%	
Partnership for Investment-led Growth in Africa (Scoping and design phase)	United Kingdom		Nov-15	Oct-16	■								-	82	-	
Regional Integration and Economic Partnership Agreements (EPAs) Programme	W1		Jan-11	Dec-17	■	■	■	■	■	■			252	237	94%	
Supporting Indian Trade and Investment for Africa (SITA)	United Kingdom		Apr-14	Mar-20	■	■							2,300	5,478	238%	
<b>Corporate (Evaluation, Visibility and Partnerships)</b>																
Evaluation and Impact Assessment	W1		Feb-11	Dec-15								■	210	209	100%	
IT, Performance	W1		Jul-09	Dec-16								■	850	575	68%	
Visibility and Partnerships	W1, Global Compact		Jan-10	Dec-16								■	535	654	122%	
Business Development Fund	W1	Germany	Jan-15	Dec-15								■	1,100	-	-	

\*Projects are placed according to their lead Programme.

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