
REPORT TO THE CONSULTATIVE COMMITTEE OF THE ITC TRUST FUND

(1 JANUARY – 30 SEPTEMBER 2015)

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.

November 2015
Original: English

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TABLE OF CONTENTS

1. Introduction.....	5
2. Source of ITC Funds.....	5
2.1 Voluntary contributions received to the ITC Trust Fund.....	6
2.2 Breakdown of donor contributions as at 30 September 2015.....	7
3. Use and status of ITC funds	8
3.1 ITC delivery against total budget (US\$ million)	8
4. Regular budget overview and delivery	9
5. XB funds overview and delivery.....	11
5.1 Total extrabudgetary funds	11
5.2 Window I funds	14
5.3 Window II funds	17
6. Programme Support Costs	19
7. ITC’s Development results.....	20
7.1 ITC’s performance against biennium outcome targets (As at June 2015)	20
7.2 Key Performance Indicators against biennium targets, as at 30 September 2015	22
8. Programmatic Approach.....	23
9. Efficiency Measures – “Doing better”	24
9.1 Improvement in quality of project design.....	25
10. Additional contributions received in October 2015.....	25
Annex 1 List of projects by Focus area and Programme	26

List of Figures

Figure 1 Donor contributions to the Window I and Window II as at 30 September 2015	7
Figure 2 Total XB Donor contributions to ITC Trust Fund as at 30 September 2015.....	7
Figure 3 ITC delivery pattern 2008 - Q3 2015, by source of funds.....	8
Figure 4 Delivery of regular budget by Focus area, as at 30 September 2015, \$ million.....	9
Figure 5 XB delivery by Focus area and Window, as at 30 September 2015, \$ million.....	12
Figure 6 Extra-budgetary delivery by regions and priority countries, as at 30 September 2015.....	12
Figure 7 Window I region – specific delivery, as at 30 September 2015.....	16
Figure 8 Window II delivery by Focus area, as at 30 September 2015, \$ million.....	17
Figure 9 Window II region – specific delivery, as at 30 September 2015.....	18

List of tables

Table 1 Extrabudgetary funding from January 1 to September 30, 2015, in \$000	6
Table 2 ITC budgets and delivery as at 30 September, 2015, \$ million	8
Table 3 Regular budget and delivery by Focus area, as at 30 September 2015, \$ million	9
Table 4 Biennial regular budget and delivery by cost category, \$million	9
Table 5 Biennial RB budget delivery overview by categories, from 2008 to Q3 2015, in \$ million*	10
Table 6 2015 XB budget and delivery, as at 30 September 2015, \$million	11
Table 7 XB budget and delivery by Focus area as at 30 September 2015, \$ million	11
Table 8 Extrabudgetary delivery by window and region as at 30 September 2015, in \$ million	12
Table 9 Extrabudgetary delivery by window and cost category, January-September 2015, \$million... ..	13
Table 10 Cash position, January 1 - September 30, 2015, \$million	13
Table 11 Window I budget and delivery by Focus area, as at 30 September 2015, in \$ million.....	14
Table 12 Window I budget and delivery by Focus area and Programme, as at 30 September 2015, in \$ million	15
Table 13 Window I budget and delivery by region, as at 30 September 2015, in \$ million	15
Table 14 Window II budget and delivery by Focus area, as at 30 September 2015, in \$ million	17
Table 15 Window II budget and delivery by region, as at 30 September 2015, in \$ million	18
Table 16 PSC budget and delivery by Focus area, as at 30 September 2015, \$ million	19
Table 17 PSC delivery by cost category, \$ million.....	19
Table 18 Corporate outcome indicators and progress as at 3/4 of the Biennium.....	20
Table 19 Corporate output indicators and progress as at 7/8 of the Biennium	22
Table 20 Overview of Focus areas and Programmes	23
Table 21 Progress against key deliverables which contribute to the increase of the corporate efficiency	24
Table 22 Approved project documents by the Project Appraisal Committee ratings, 2014-2015	25
Table 23 Additional contributions, in \$000	25

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 30 September 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 performance against development results targets for the year.

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 September 30, 2015, in \$000¹

Donors	2014 (US\$ '000)			Jan - September 2015 (US\$ '000)		
	W1	W2	Total	W1	W2	Total
Countries and Regional Associations	17,652	22,144	39,796	12,564	19,196	31,760
Australia	-	115	115	-	902	902
Canada	850	1,122	1,972	749	10	759
Central European Free Trade Area (CEFTA)	-	-	-	-	91	91
China	100	400	500	100	400	500
Denmark	2,340	-	2,340	2,125	-	2,125
Ecuador	-	98	98	-	-	-
European Union	-	9,561	9,561	-	5,621	5,621
Finland	3,294	391	3,685	-	138	138
France	146	178	324	-	-	-
Germany	2,541	415	2,956	2,353	364	2,716
India	50	-	50	50	-	50
Ireland	1,144	-	1,144	900	-	900
Japan	-	56	56	-	347	347
Kuwait	-	249	249	-	-	-
Mali	-	-	-	-	50	50
Namibia	-	144	144	-	-	-
Netherlands	-	1,542	1,542	-	1,990	1,990
Norway	2,680	-	2,680	2,619	-	2,619
Republic of Korea	-	641	641	-	-	-
South Africa	-	105	105	-	-	-
Sweden	4,441	-	4,441	3,669	-	3,669
Switzerland	56	3,597	3,653	-	2,393	2,393
United Kingdom	10	3,530	3,540	-	6,014	6,014
Uruguay	-	-	-	-	28	28
USA	-	-	-	-	849	849
Associations, Banks, Companies, NGOs and International organizations	30	1,607	1,637	100	3,822	3,922
Caribbean Export Development Agency	-	24	24	-	-	-
Centre for the Development of Enterprise	-	59	59	-	88	88
DHL	-	-	-	-	63	63
FEFAC	-	-	-	-	34	34
Foundation for the Global Compact	-	-	-	100	-	100
National Graduate Institute for Policy Studies	-	-	-	-	66	66
Humanist Institute for Co-operation with Developing Countries (Hivos)	-	156	156	-	78	78
ILO	-	-	-	-	103	103
Inter-American Development Bank	-	60	60	-	-	-
International Islamic Trade and Finance Corporation	-	20	20	-	550	550
Organisation Internationale de la Francophonie	-	8	8	-	-	-
Qatar Development Bank	-	27	27	-	411	411
Stichting Nedworc	-	-	-	-	356	356
Stichting IDH Sustainable Trade Initiative	-	37	37	-	-	-
Sustainable Agriculture Initiative-Platform	-	-	-	-	93	93
The Mo Ibrahim Foundation	-	114	114	-	114	114
Trademark East Africa	10	-	10	-	-	-
UNDP	-	200	200	-	111	111
UNIDO	-	-	-	-	110	110
Confederation on Indian Industry	20	-	20	-	-	-
United Nations Head Quarters - Associate Experts	-	-	-	-	181	181
World Bank	-	588	588	-	1,006	1,006
WTO	-	315	315	-	458	458
Grand Total	17,682	23,752	41,434	12,664	23,018	35,682

¹ Excludes contributions received under intra-organizational arrangements and revolving funds which are listed in Section 5, Table 10 of this Report.

2.2 Breakdown of donor contributions as at 30 September 2015

Figure 1 Donor contributions to the Window I and Window II as at 30 September 2015

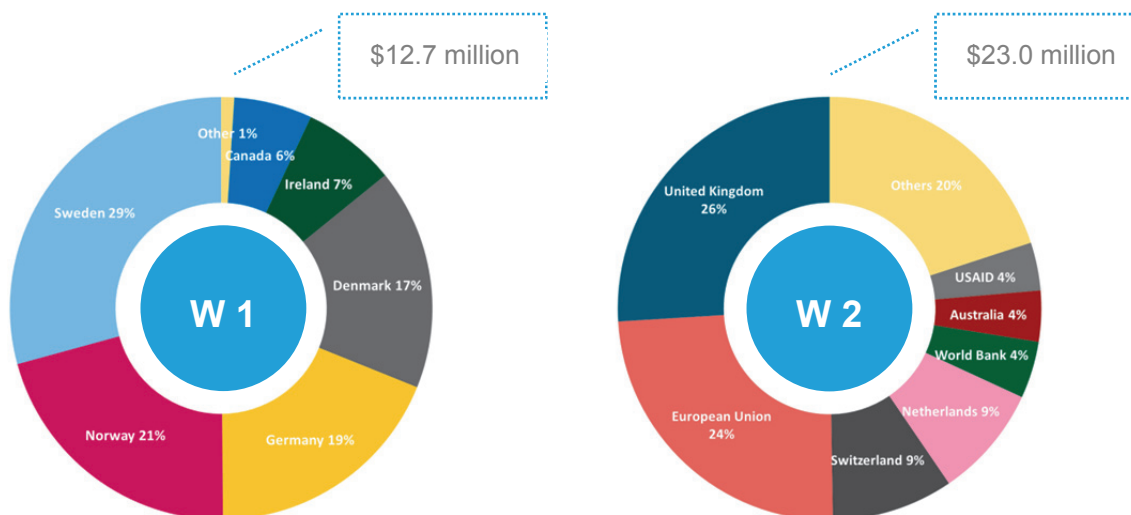
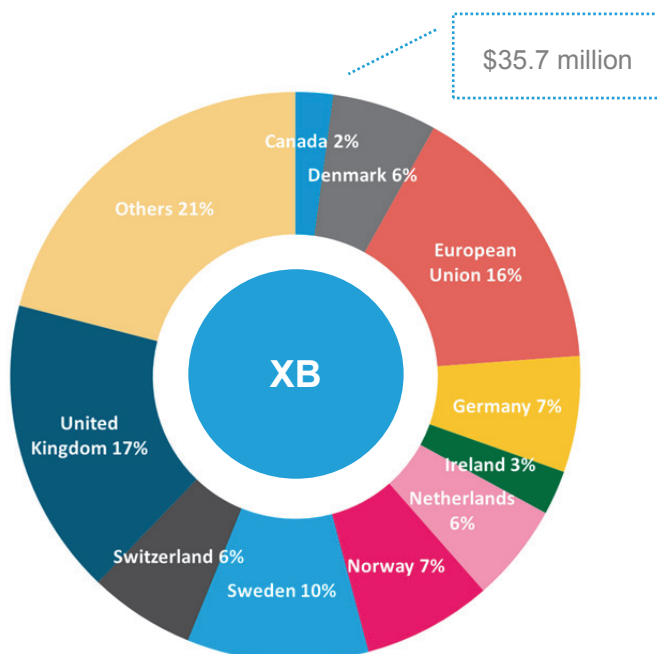


Figure 2 Total XB Donor contributions to ITC Trust Fund as at 30 September 2015



3. Use and status of ITC funds

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

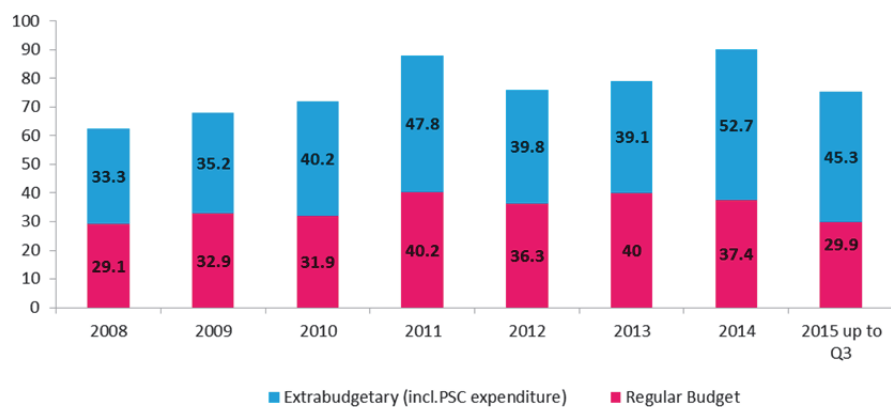
ITC's overall budget for 2015 as per Operational Plan amounts to \$100 million. The regular budget amounts to \$41.3 million, consisting of contributions in equal parts from the United Nations and the World Trade Organization. Extra-budgetary funds, including the Programme Support Costs (PSC) amount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

The delivery of Extra-budgetary funds and the Regular budget in 2015 is given in table below.

Table 2 ITC budgets and delivery as at 30 September, 2015, \$ million

Budget	Operational plan budget	Delivery as at 30 September 2015	Delivery/ Budget
XB	58.7	45.3	77%
RB	41.3	29.9	72%
Total	100.0	75.1	75%

Figure 3 ITC delivery pattern 2008 - Q3 2015, by source of funds



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 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 30 September 2015, \$ million



Table 3 Regular budget and delivery by Focus area, as at 30 September 2015, \$ million

Focus Area	2015 RB Budget	2015 Q1-Q3 Delivery	Delivery/ Budget
Providing trade and market intelligence	6.7	4.8	
Building a conducive business environment	4.1	3.0	
Strengthening trade and investment support institutions	5.0	3.6	
Connecting to international value chains	9.6	6.9	
Promoting and mainstreaming inclusive and green trade	5.0	3.6	
Supporting regional economic integration and South-South links	3.0	2.1	
Alignment with country needs	7.8	5.7	
Total Focus Areas	41.3	29.9	72%

Table 4 Biennial regular budget and delivery by cost category, \$million

Categories	Biennium Budget 2014/2015	Expenditure as at 30 Sept 2015	% Spent
Staff and other personnel costs	65.2	54.1	83%
Travel	0.7	0.6	89%
Contractual services	2.5	1.4	54%
Operating expenses	6.0	6.9	115%
Acquisitions	2.3	1.4	62%
Other	2.9	2.8	96%
Total	79.7	67.2	84%

Table 5 Biennial RB budget delivery overview by categories, from 2008 to Q3 2015, in \$ million*

Categories	Biennium 2008/2009	Biennium 2010/2011	Biennium 2012/2013	Biennium 2014/2015 (up to Q3)
Staff and other personnel costs	49.5	57.8	61.4	54.1
Travel	0.6	0.7	0.8	0.6
Contractual services	2.5	2.9	2.7	1.4
Operating expenses	5.5	6.3	6.3	6.9
Acquisitions	1.9	1.6	2.1	1.4
Other	2.1	2.8	3.0	2.8
Total	62.0	72.1	76.3	67.2
Appropriations for a biennium	62.2	73.0	79.9	79.7
% of Delivery	100%	99%	95%	84%

***Notes on regular budget items:**

Operating expenses

General operating expenses include the cost of rental and maintenance of ITC Headquarters premises, rental of internal reproduction equipment, communications, including charges for telephone, mobile technology, insurance etc.

Acquisitions

This covers the acquisition of furniture and equipment and the continued maintenance and support of business critical information systems, the upgrade of Electronic Data Processing (EDP) equipment, and the replacement of software and EDP equipment to support administration systems at the corporate level.

Other

This covers audit services and investigative services provided by the Office of Internal Oversight Services (OIOS), ITC's share of joint medical services, ITC's share of joint services provided by the United Nations Office at Geneva (UNOG) mainly in the areas of payroll, treasury, finance and budget through the use of the Integrated Management Information System (IMIS), Services provided by the International Computing Centre (ICC) and the United Nations Office at Geneva (UNOG) concerning e-mail and hosting of servers, including ICC for services relating to e-mail gateway, e-mail anti-spam and anti-virus, and UNOG for services such as hosting ITC's disaster site, internet connectivity and firewall; Security services.

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.

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 XB budget stands at \$58.7 million as per Operational Plan. Delivery of projects on extrabudgetary funds as at 30 September 2015 stands at \$45.3 million. It is further elaborated against ITC's Focus areas and by Window I / Window II in the tables and graphs that follow.

Table 6 2015 XB budget and delivery, as at 30 September 2015, \$million

	2015 Budget	Delivery	Delivery/Budget
W1	18.9	14.3	75%
W2	39.7	31.0	78%
Total	58.7	45.3	77%

Table 7 XB budget and delivery by Focus area as at 30 September 2015, \$ million

Focus area	OP Budget	Total XB Delivery	Delivery/Budget
Providing trade and market intelligence	9.3	7.5	81%
Building a conducive business environment	4.2	3.1	73%
Strengthening trade and investment support institutions	4.0	2.8	71%
Connecting to international value chains	20.2	14.7	73%
Promoting and mainstreaming inclusive and green trade	10.7	8.3	78%
Supporting regional economic integration and South-South links	7.7	7.6	99%
Corporate (Evaluation, IT, Visibility and Partnerships)	1.6	1.2	78%
Business Development Fund*	1.1	-	-
Total Focus Areas	58.7	45.3	77%

*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 30 September 2015, \$ million

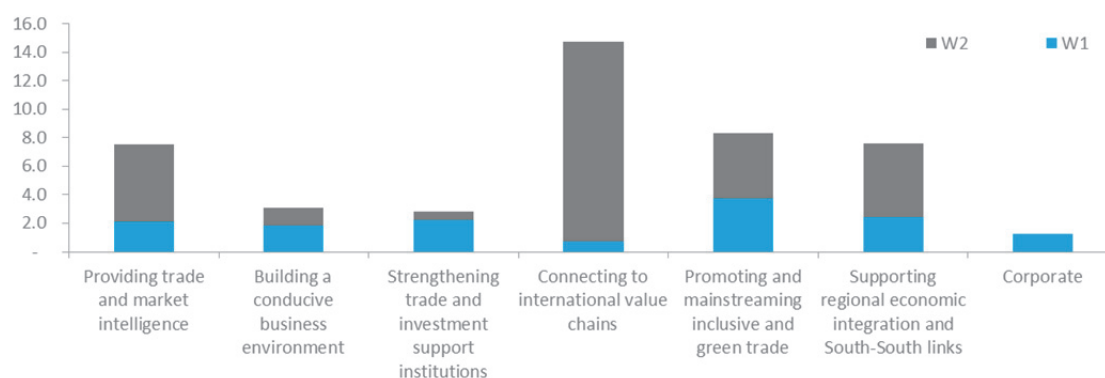
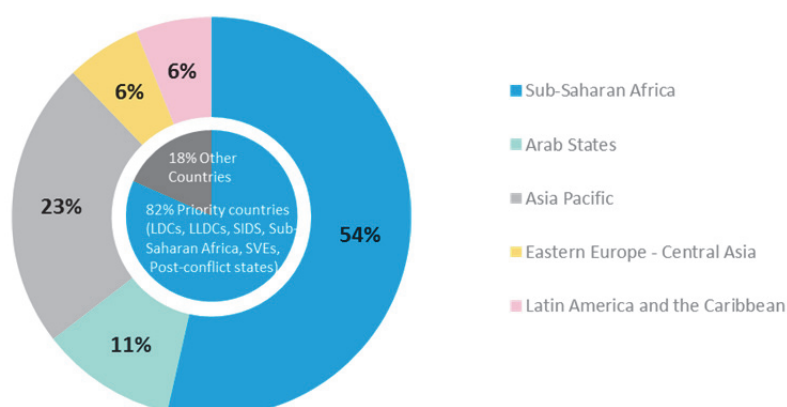


Table 8 Extrabudgetary delivery by window and region as at 30 September 2015, in \$ million

Region	Window I	Window II	Total XB
Sub-Saharan Africa	4.5	12.3	16.8
Arab States	0.3	3.1	3.4
Asia Pacific	0.5	6.8	7.3
Eastern Europe - Central Asia	0.1	1.8	1.9
Latin America and the Caribbean	0.7	1.3	1.9
Global Public Goods	7.1	5.7	12.8
Corporate (Evaluation, IT, Visibility and Partnerships)	1.2	-	1.2
Total	14.3	31.0	45.3

Global Public Goods and Corporate projects are not region-specific. The Global Public Goods target all ITC programme countries. Corporate projects support and enhance the delivery of trade related technical assistance projects.

Figure 6 Extra-budgetary delivery by regions and priority countries, as at 30 September 2015



The region-specific delivery overview shows ITC's dominant engagement in the Sub-Saharan Africa and the Asia – Pacific region. Over 80% of country-specific technical assistance was provided to ITC's priority countries.

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

Categories	W1	W2	Total	%
Technical assistance personnel cost	11.6	21.6	33.2	73%
Travel	0.2	0.5	0.7	2%
Contractual services: subcontracting / grants	0.9	3.4	4.3	9%
Operating expenses	0.1	0.3	0.3	1%
Acquisitions	0.1	1.2	1.3	3%
Other, including group training	1.5	4.1	5.5	12%
Total	14.3	31.0	45.3	100%

Table 10 Cash position, January 1 - September 30, 2015, \$million

	W1	W2	Total
Balance as at 1 January 2015	3.9	22.4	26.4
Add: Contributions received	12.6	23.0	35.7
Funds from inter-organisation *	-	2.4	2.4
Income from services rendered	-	0.6	0.6
Sub-total Income	12.6	26.1	38.7
Less: Expenditures	12.6	28.0	40.6
Programme Support Costs	1.6	3.0	4.6
Refund to donors	-	0.1	0.1
Sub-total Expenditure	14.3	31.1	45.4
Less: Adjustments from Operating Reserve	4.4	3.5	7.9
Balance available as at 30 September 2015	6.8	20.9	27.7
Add: Operating reserves	-	-	1.3
Total available balance as of 30 September 2015			29.0

* EIF, UNDP

5.2 Window I funds

5.2.1 Criteria for the allocation of Window I funds

Window I funding 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 11th 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 earmarking preferences; and,
6. Actual and forecasted data on donor contributions.

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

Table 11 Window I budget and delivery by Focus area, as at 30 September 2015, in \$ million

Focus area	OP Budget	W1 Delivery	Delivery/Budget
Providing trade and market intelligence	2.6	2.1	80%
Building a conducive business environment	2.5	1.8	73%
Strengthening trade and investment support institutions	3.2	2.2	70%
Connecting to international value chains	0.6	0.7	131%
Promoting and mainstreaming inclusive and green trade	4.4	3.7	85%
Supporting regional economic integration and South-South links	2.9	2.4	82%
Corporate (Evaluation, IT, Visibility and Partnerships)	1.6	1.2	78%
Business Development Fund*	1.1	-	-
Total Focus Areas	18.9	14.3	75%

**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, and visibility and partnerships. Details are attached in Annex 1.

Table 12 Window I budget and delivery by Focus area and Programme, as at 30 September 2015, in \$ million

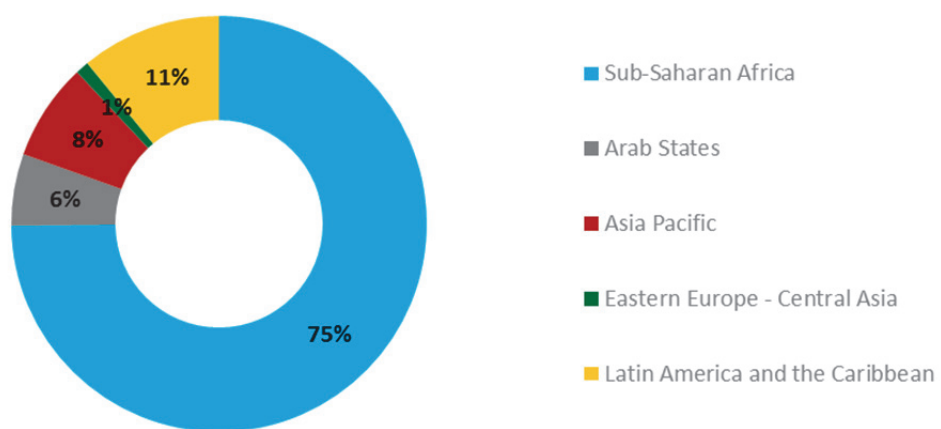
Focus Area	Programme	W1 OP Budget	W1 Delivery as at 30 Sep	Delivery/Budget
1 – Providing Trade and Market Intelligence	Competitive Intelligence	0.24	0.21	88%
	Non-Tariff Measures in Goods and Services	0.00	0.01	-
	Transparency in Trade	2.36	1.86	79%
Subtotal		2.60	2.07	80%
2 – Building a Conducive Business Environment	Trade Development Strategies	1.35	0.92	68%
	Trade Facilitation	0.47	0.38	82%
	Supporting Trade Negotiations and Policy Reform	0.70	0.53	76%
Subtotal		2.52	1.84	73%
3 – Strengthening Trade and Investment Support Institutions (TISIs)	AIM for Results: benchmarking and strengthening TISI impact	3.20	2.23	70%
Subtotal		3.20	2.23	70%
4 – Connecting to International Value Chains	Value Added to Trade	0.56	0.70	124%
	E-solutions: Linking Business To Markets	0.00	0.04	-
Subtotal		0.56	0.74	131%
5 – Promoting and Mainstreaming Inclusive and Green Trade	Youth and Trade	0.17	0.11	67%
	Empowering Women to Trade	1.34	1.14	85%
	Empowering Poor Communities to Trade	1.68	1.46	87%
	Trade and Environment	1.22	1.03	85%
Subtotal		4.40	3.74	85%
6 – Supporting Regional Economic Integration and South-South links	Boosting Regional Trade	2.68	2.21	83%
	South-South Trade and Investment	0.26	0.19	73%
Subtotal		2.95	2.40	82%
Corporate		1.59	1.25	78%
Business Development Fund		1.10	0.00	-
Total		18.9	14.3	75%

Table 13 Window I budget and delivery by region, as at 30 September 2015, in \$ million

Region	OP Budget	W1 Delivery	Delivery/Budget
Sub Saharan Africa	5.2	4.5	86%
Arab States	0.3	0.3	99%
Asia Pacific	0.4	0.5	125%
Eastern Europe - Central Asia	0.1	0.1	76%
Latin America and the Caribbean	0.7	0.6	88%
Global public goods	9.5	7.1	75%
Corporate (Evaluation, IT, Visibility and Partnerships)	1.6	1.2	78%
Business Development Fund*	1.1	-	-
Total	18.9	14.3	75%

*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 30 September 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 donors upon a specific technical assistance area or project, technical cooperation partnerships with the European Commission; cooperation within the Aid for Trade framework for Least Developed Countries; partnership with UNDP for implementation of trade-related technical assistance projects; and the agreements on associate experts, where a donor funds the experts' salaries.

Another form of Window II financing are 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 14 Window II budget and delivery by Focus area, as at 30 September 2015, in \$ million

Focus area	OP Budget	W2 Delivery	Delivery/Budget
Providing trade and market intelligence	6.7	5.5	82%
Building a conducive business environment	1.7	1.2	73%
Strengthening trade and investment support institutions	0.7	0.6	80%
Connecting to international value chains	19.6	14.0	71%
Promoting and mainstreaming inclusive and green trade	6.3	4.6	73%
Supporting regional economic integration and South-South links	4.7	5.2	110%
Total Focus Areas	39.7	31.0	78%

Figure 8 Window II delivery by Focus area, as at 30 September 2015, \$ million

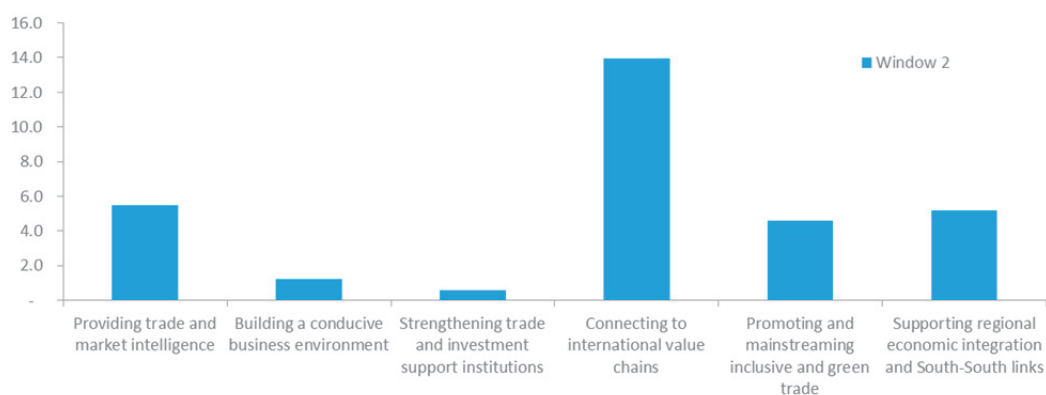
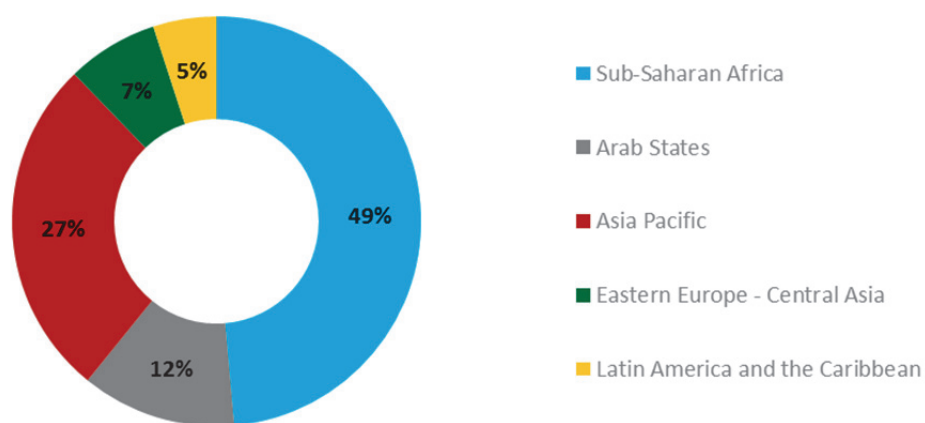


Table 15 Window II budget and delivery by region, as at 30 September 2015, in \$ million

Region	OP Budget	W2 Delivery	Delivery/Budget
Sub Saharan Africa	13.1	12.3	94%
Arab States	6.0	3.1	51%
Asia Pacific	9.4	6.8	73%
Eastern Europe - Central Asia	2.5	1.8	73%
Latin America and the Caribbean	1.9	1.3	67%
Global public goods	6.7	5.7	85%
Total	39.7	31.0	78%

Figure 9 Window II region – specific delivery, as at 30 September 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 16 PSC budget and delivery by Focus area, as at 30 September 2015, \$ million

Focus Area	2015 PSC budget	2015 Q1-Q3 Delivery	Delivery/Budget
Providing trade and market intelligence	1.2	0.8	
Building a conducive business environment	0.5	0.3	
Strengthening trade and investment support institutions	0.5	0.3	
Connecting to international value chains	2.2	1.4	
Promoting and mainstreaming inclusive and green trade	1.4	0.9	
Supporting regional economic integration and South-South links	1.2	0.8	
Alignment with country needs	0.4	0.3	
Total Focus Areas	7.4	4.7	63%

Table 17 PSC delivery by cost category, \$ million

Description	Expenditure
Staff and other personnel costs	4.30
Contractual services	0.01
Fellowships, grants, other	0.35
Operating expenses	0.00
Total	4.7

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 biennium outcome targets (As at June 2015)²

ITC's corporate outcomes are captured in the organization's Strategic Framework approved by the United Nations. An overview of outcome targets and results is provided in tables below.

ITC's three strategic goals are outlined in the areas of outcomes (A, B and C). Targets for the 2014-15 biennium were set in 2013. As of the end of 2014, ITC has surpassed the halfway mark for its biennium targets in all but one indicator. As a result, outcome targets have been recalibrated upwards for 2015. It reflects greater ambition and growth appetite as compared to what was originally planned.

Table 18 Corporate outcome indicators and progress as at 3/4 of the Biennium

Indicator	Outcome Indicator - Description	Official Biennium Target	Actual as at Dec 2014 (1/2 of the biennium)	New, ambitious biennium Target	Actual, Jun 2015 (3/4 of the biennium)	Actual, to date (Oct 2015)	% complete / official targets	% complete / new targets
A. Strengthened integration of the business sector into the global economy through trade intelligence and enhanced support to policymakers								
A1	A1 Users of trade related intelligence	153,000	154,863	175,000	155,000	155,000	101%	89%
A2	A2 Clients expressing awareness of trading system related activities	2,000	4,023	4,200	4,647	5,451	273%	130%
A3	A3 Country negotiating positions have been enriched	125	220	235	233	293	234%	125%
B. Enhanced trade support institutions and policies for the benefit of exporting enterprises								
B1	B1 TISIs reporting improvements in their managerial performance	120	416	520	586	658	548%	127%
B2	B2 TISIs reporting improvements as a result of their membership in networks	85	53	203	128	160	188%	79%
B3	B3 TISIs reporting improvements in their country's trade promotion and export development policies	85	48	198	93	177	208%	89%
C. Strengthened export capacity of enterprises to respond to market opportunities								
C1	C1 SMEs enabled to formulate sound international business strategies	1,300	517	1,300	570	648	50%	50%
C2	C2 SMEs enabled to become export-ready	1,900	1,001	2,100	1,331	1,540	81%	73%
C3	C3 having met potential buyers and, as a result having transacted business	1,600	957	2,000	1,036	1,147	72%	57%
C4	C4 Women-owned enterprises that report improved competency in export-related operations	700	362	800	613	766	109%	96%

All ITC's Trade Related Technical Assistance activities, formulated as programmes and projects, are serving the ITC's mission and development goals. To illustrate what the outcome indicators mean in the context of project results, three examples are given below.

Each one illustrates for one of the three corporate outcome categories, the result behind one of the counts. It should be emphasized that the results presented below are not the only ones achieved within the scope of the below-listed projects.

These examples are selected to demonstrate the impact ITC projects have on the ground.

² Outcome progress against targets is reported every six months, i.e. 4 reports in Biennium.

7.1.1 Tajikistan case story: Assistance in establishment and operationalization of the National Service Bureau

Outcome category A: Strengthened integration of the business sector into the global economy through trade intelligence and enhanced support to policymakers	
<p>Tajikistan: Implementation of WTO provisions and business awareness of WTO Accession</p> <ul style="list-style-type: none"> - Total budget: \$1.19 million - Duration 2012-2015 - Funded by Switzerland 	<p>Case: Assistance in establishment and operationalization of the National Service Bureau</p> <p>Partners: Chamber of Commerce and Industry, Tajikistan</p>
<p>Background: Tajikistan's WTO accession in 2013 calls for changes in business operations</p>	
<p>Task: to enable Tajik companies to fully take advantage of WTO accession and new export opportunities through improved access to information</p>	
<p>Action: ITC assists in establishment and operationalization of the National Service Bureau by providing training, expertise and developing Standard Operating Procedures necessary for effective servicing of exporters</p>	
<p>Results: A fully operational National Service Bureau within the Chamber of Commerce and Industry, which provides export-related services and information to companies</p>	
<p>Project outcome: Strengthened service providers' knowledge of the opportunities and threats of WTO accession and thereby strengthened negotiation capacities of the four service sectors.</p>	

7.1.2 Kenya case story: Building capacities of Kenya's women-led IT industry association KITOS

Outcome category B: Enhanced trade support institutions and policies for the benefit of exporting enterprises	
<p>NTF VIII Kenya: Enhancing Export Competitiveness in the IT-ITES Sector in Kenya</p> <ul style="list-style-type: none"> - Total budget: \$ 1.26 million - Duration 2014-2017 - Funded by Netherlands 	<p>Case: Building capacities of Kenya's women-led IT industry association KITOS</p> <p>Partners: Kenya IT and Outsourcing Services Association (KITOS) Kenyan ICT Authority</p>
<p>Background: Young Kenyan IT industry association needs capacity building and a business model.</p>	
<p>Task: To create a sustainable business model for the association</p>	
<p>Action: Using ITC's Aim for Results methodology, ITC benchmarked the association, proposed a business model and an attractive service portfolio to attract new members and generate revenue</p>	
<p>Results: One full-time person and two new interns employed by the association; tripled membership, service portfolio established, association registered in USA and Canada, B2B event organized with Bangladeshi counterparts.</p>	
<p>Project outcome: Export competitiveness of the IT/ITES sector in Kenya enhanced</p>	

7.1.3 India, Kenya case story: SITA, from waste to wealth

Outcome category C: Strengthened export capacity of enterprises to respond to market opportunities	
Supporting Indian Trade and Investment for Africa (SITA) - total budget \$23.7 million - duration 2014-2020 - funded by United Kingdom	Component I: India and Kenya: From waste to wealth Partners: Ministry of Industrialization and Enterprise Development (MoIED) Kenya Kenya Tanners Association P.Subbaraj & Company, India
Background: Animal waste in East Africa is an environmental hazard. East Africa is net importer of all kinds of fertilizer.	
Task: to enable African producers to generate revenue from animal by-products and to mitigate environmental hazard.	
Action: P. Subbaraj & Company, a manufacturer of animal by-products from India, finalizing agreement with Kenya's Zingo Investment for \$500k pilot waste management facility. Assessment to expand operations into other parts of East Africa ongoing.	
Results: Agreement on \$500K of cross-border investment in pilot plant, technology transfer from India to Africa; 300 metric tons of animal waste to be processed and turned to fertilizer; new linkages with waste suppliers created.	
Project outcome: Enhanced Indian – East African Trade and Investment for African competitiveness	

7.2 Key Performance Indicators against biennium targets, as at 30 September 2015

ITC's output categories are in alignment with the UN system generic output categories. During the biennium 2014-2015, ITC is delivering the following outputs through its projects and programmes:

Table 19 Corporate output indicators and progress as at 7/8 of the Biennium

Output indicator - Description	Official Biennium Target	Actual as at Dec 2014 (1/2 of the biennium)	New, ambitious biennium Target	Actual, September 2015	% complete / official targets
Servicing of intergovernmental and expert bodies					
Servicing meetings	10	5	-	9	90%
Parliamentary documentation	8	4	-	7	88%
Other Substantive Activities (OSA)					
Recurrent publications	16	7	-	12	75%
Non-recurrent publications	52	22	-	38	73%
Technical materials, miscellaneous, e.g. market analysis tools	444	210	460	378	85%
Enquiry reply service	270	122	272	167	62%
Technical cooperation					
Advisory services	1,600	921	1,871	1,873	117%
Group training	700	492	992	998	143%
Number of participants in group training	21,000	23,713	48,713	38,302	182%
Field projects	135	105	155	121	90%

8. Programmatic Approach

The recent independent evaluations of ITC recommend the organization to focus its initiatives on well-defined priorities in order to maximize impact. In response to this recommendation, ITC made a commitment in its Strategic Plan 2015-2017 to move to a programme-based portfolio built around six Focus areas. The programme-based approach ensures coherence among projects and programmes, strengthens the link between the project portfolio and ITC's strategic objectives, and will contribute to increasing the effectiveness of ITC's work to improve the international competitiveness of SMEs.

In 2015 ITC launched a Programme Development Taskforce to facilitate the transition toward a programme-based approach. The organization agreed a list of 15 programmes within the six focus areas and assigned a Programme Manager and Programme Sponsor to each. During 2015 each Programme Manager has led programme development, supported by the Programme Development Taskforce. Principles guiding the programme development process include: a harmonized results framework at organizational and programme level, a standardised approach to measure results, articulating a clear theory of change, and an inclusive, consultative process involving external stakeholders and staff.

The goal and scope of each of the 15 ITC programmes has been approved by ITC management and a number of tasks are currently in progress toward the finalisation of programme plans in early 2016. Chief among these is the development of programme theories of change. The theories of change form the backbone of each programme plan, linking the programme to the overall ITC results framework. They also provide the blueprint for planning and managing projects results within each programme. A draft theory of change has been developed for each programme. These are being tested and validated through a consultative process, including external stakeholders.

Table 20 Overview of Focus areas and Programmes

Focus area	Programme
1 – Providing Trade and Market Intelligence	Competitive Intelligence
	Non-Tariff Measures in Goods and Services
	Transparency in Trade
2 – Building a Conducive Business Environment	Trade Development Strategies
	Trade Facilitation
	Supporting Trade Negotiations and Policy Reform
3 – Strengthening Trade and Investment Support Institutions (TISIs)	AIM for Results: benchmarking and strengthening TISI impact
4 – Connecting to International Value Chains	Value Added to Trade
	E-solutions: Linking Business To Markets
5 – Promoting and Mainstreaming Inclusive and Green Trade	Youth and Trade
	Empowering Women to Trade
	Empowering Poor Communities to Trade
	Trade and Environment
6 – Supporting Regional Economic Integration and South-South links	Boosting Regional Trade
	South-South Trade and Investment

9. Efficiency Measures – “Doing better”

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 21 Progress against key deliverables which contribute to the increase of the corporate efficiency

Key Deliverables	Progress to date	2015-2016 Outlook
1. Towards a more impact driven organization		
Conduct an all-ITC Impact Survey	implemented	The survey was carried over in April 2015. In the first quarter of 2016, reporting functionalities and survey methods will be revised and improved.
Develop theories of change for each programme	in progress	Theory of change workshops are being rolled out from September to December 2015, Theories of change will be developed at the programme level by the end of 2015.
Revise and improve ITC evaluation policy	implemented	The new Evaluation Policy was adopted in June 2015. It sets the evaluation priorities for the years ahead.
Develop and launch a methodology for self-evaluation	in progress	Guidelines to support project managers in conducting self-evaluations to be finalized in H1 2016.
2. Towards a more effective and efficient organization		
Better project cycle management		
Launch a new Programme Development Task Force	implemented	Launched in 2015
Develop and launch New Project Portal	implemented	Launched in 2015, further enhancements in 2016 (Phase 2 and 3 of development)
Complete and Implement a corporate risk management framework	in progress	Corporate risk management framework to be introduced and endorsed by SMC in January 2016
Better financial management and streamlined administration		
Transition to a new Enterprise Resource Planning system	in progress	To become fully implemented by the Umoja launch in November 2015
Complete costing of ITC operations	in progress	Pilot costing in 2015, complete costing in 2016 with new ERP
Investment in E-Learning		
Expand ITC SME Trade Academy to reach 3,000 online participants	implemented	New growth targets established, SME Academy has 3.667 participants as at Q3 2015.
3. Towards a more expertise-driven organization		
Train at least 75 staff in technical skills	implemented	As of Q3 2015, 237 staff is trained in technical skills.
Conduct a new staff survey	in progress	To be conducted in December 2015.
Roll out 360 degree review for senior staff	in progress	To be conducted in December 2015.
4. Towards an organization based on strategic partnerships		
Pursue and strengthen partnerships with international organizations, foundations, private sector and academia, as well as with regional economic communities.	in progress	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).
5. Towards a more visible and accessible organization		
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 progress	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 etc), mostly as key note speaker or speaker. New social media accounts were established to expand outreach. Almost 50% of growth in followership on the social media accounts as at end September, the 2015 target being 100% compared to 2014.

9.1 Improvement in quality of project design

The Project Appraisal Committee (PAC) is the body which gives ratings to project designs. 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 quality rating.

Projects rated 1 are recommended to SMC for review with minor or no adjustments from the Section which submitted the project.

Projects rated 2 request some work from Section for a second PAC review by circulation before recommendation to SMC.

Projects rated 3 request substantial work from Section, for a second formal submission to PAC before recommendation to SMC.

Projects rated 4 are returned to Section without formal PAC Review meeting. This is the case if the Project Plan is not up to expected quality or not reviewed and approved by Chief and Director.

In 2015, ITC has significantly improved project ratings in the design phase, mainly thanks to continuous support of PAC members to Project Managers, knowledge sharing, and training of project managers (e.g. a new online training in Results-oriented project design).

Table 22 Approved project documents by the Project Appraisal Committee ratings, 2014-2015

Year	Approved Project documents Project Ideas, Project Plans, Small Project Plans	Total Estimated budgets, \$ million	Average Estimated project budget, \$ million	PAC Ratings (%)			
				Rating 1	Rating 2	Rating 3	Rating 4
2014	52	139.5	2.68	8%	58%	29%	6%
Jan - Oct 2015	29	154.4	5.32	20%	66%	14%	0%

10. Additional contributions received in October 2015

Table 23 Additional contributions, in \$000

Donor	W1	W2	Total
Qatar Development Bank		20.8	20.8
Total	-	20.8	20.8

Annex 1 List of projects by Focus area and Programme

Title	Donor	TFP W1 Soft Earmark	Start Date	End Date	Sub-Saharan Africa	Asia-Pacific	Arab States	Central Asia	Eastern Europe/ Caribbean	Latin America and the Caribbean	Global	Corporate	OP Budget, \$000	Q1-Q3 Delivery, \$000	% spend
Providing trade and market intelligence															
Competitive intelligence															
Competitive intelligence	W1		Jul-13	Dec-16									110	84	76%
Trade information services revolving fund	Revolving Fund		Mar-00	Dec-15									40	96	240%
Market Insider	W1	Finland	Jan-13	Dec-16									126	123	98%
Non-tariff Measures in Goods and Services															
ITC programme on non-tariff measures (NTMs) – phase II	United Kingdom		Oct-13	Sep-16									1,400	1,085	77%
NTM survey of EU exporters and importers	European Union		Feb-15	Jan-16									1,000	829	83%
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	316	49%
Transparency in Trade															
Malawi: Improved Trade Statistics and Information System	European Union		Apr-14	Feb-16									320	152	48%
Flagship Report	W1	Finland	Jan-14	Dec-15									14	13	92%
Euro-Med Trade and Investment Facilitation Mechanism - An online tool and problem solving network (TIFM)	European Union		Feb-14	Jan-17									720	389	54%
Export Potential Map	Netherlands		Jan-15	Dec-15									200	214	107%
Market Access Map	European Union, Russia		Nov-14	Nov-16									845	813	96%
Revolving fund for market analysis and research	Revolving Fund		Mar-00	Dec-16									300	210	70%
Tariff analysis of TFP agreements	Canada, GRIPS		Dec-14	Oct-15									0	73	-
T4SD Programme	W1, EU, HIVOS, Switzerland	Germany	Jun-09	Jan-17									1,576	1,533	97%
SAI Platform Farm Sustainability Assessment Project	SAI Platform		Sep-15	Dec-16									0	18	-
IDH Benchmarking Project	IDH Sustainable Trade Initiative		Jan-15	Dec-15									37	36	98%
WEDF 2015 Travel and Accommodation	QDB		Apr-15	Dec-15									0	189	-
Business Development: SME Competitiveness Index	W1	Finland	Jan-15	Dec-16									50	42	84%
Building a conducive business environment															
Trade development strategies															
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 arrendes de karite	EIF		Jan-14	Dec-15									30	37	123%
NES Myanmar: Implementation management support	Germany		Jan-15	Nov-15									161	129	80%
Export Strategy Design and Management Programme	W1		Jan-10	Dec-16									1,000	721	72%
Supporting trade negotiations and policy reform															
Business Development: Seychelles' Sustainable Development through Trade (SSDT)	W1		Aug-15	Dec-15									0	13	-
Tajikistan: Implementation of WTO provisions and business awareness of WTO Accession	Switzerland		Apr-12	May-16									523	402	77%
LDCs: Fostering business support to the WTO Accession process	W1		Jan-13	Dec-17									432	371	86%
Pakistan: Assistance to the design and implementation of trade policy and regulatory reform to improve export possibilities	European Union		Jun-11	May-16									220	195	89%
Business and Trade Policy Programme	European Union, Germany, W1		Jan-10	May-16									487	289	59%
Trade facilitation															
ITC - Abidjan Office	W1	Germany, Finland	Jan-15	Dec-15									100	94	94%
Cross border trade between Liberia and Sierra Leone	Ireland		Apr-13	Mar-15									0	7	-
Improving the Business Environment for exporting SMEs through Trade Facilitation: Supporting country compliance with the TF Agreement obligations	W1, Switzerland	Germany, Finland	May-14	Dec-16									397	313	79%
Strengthening Trade and Investment Support Institutions															
AIM for results: benchmarking and strengthening TISI impact															
Peru: Enabling TSIs in Peru's northern corridor to respond to the needs of exporters	Switzerland		Feb-11	Dec-15									84	70	84%
State of Palestine: Strengthening Capacities in Trade Promotion for Export Development	UNDP		Sep-11	Jun-15									100	102	102%
Building Capacities of TPOs in the Arab region	QDB		Jan-15	Jun-15									27	27	103%
South Africa: Building Capacity in Export Management and Export Market Analysis	South Africa		Apr-14	May-15									113	74	65%
ITC Trade Finance Online Flagship Course	W1	Germany, Finland	Aug-14	Aug-15									32	20	61%
AIM for results: Improving TSIs Performance and Measurement (Phase I)	W1, Revolving Fund	Germany, Finland	May-04	Dec-16									711	589	83%
World trade promotion organisations conference and awards	W1	Germany, Finland	Feb-12	Dec-15									184	145	79%
Zambia Green Jobs Programme Using Pass-Through Fund Management	One UN		Dec-13	Dec-17									100	88	88%
Business Development: Strengthening Export Competitiveness for Inclusive Growth in Mauritius	W1		Jul-15	Sep-15									0	17	-
Desarrollo del Comercio de Servicios de Ecuador	Ecuador		May-14	Nov-15									169	94	56%
Business Development: Appui a la creation d'un reseau d'Organismes monetaire ouest-africaine (UEMOA)	W1		Jun-15	Oct-15									0	23	-
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									0	32	-
Trade in services: Trade intelligence, partnership development and technical assistance	W1		Jan-14	Dec-16									180	166	92%
LDC Geneva Practitioners Services Seminar Series	Australia		Dec-14	Jun-15									84	71	85%

Title	Donor	Start Date	End Date	Sub-Saharan Africa	Asia-Pacific	Arab States	Central Asia	Eastern Europe /	Latin America and the Caribbean	Global	Corporate	OP Budget, \$000	Q1-Q3 Delivery, \$000	% spend
Connecting to value chains														
E-solutions: linking business to markets														
Development of SMEs Exports through Virtual Market Places	World Bank	Jul-14	Mar-17			■						1,200	667	56%
E-Solutions to support SME trade through digital channels	W1	Apr-15	Dec-15	■		■						0	41	-
Value added to trade														
Mali: Appui à la participation à une foire commerciale UMOCI - "Fancy Food Show"	Mali	Apr-15	Dec-15	■								0	48	-
Business Development: Trade Development in Mali (Pre-Idea)	W1	Apr-15	Aug-15	■								0	4	-
Business Development: TICAD V Multi-Country Project - Empowering Smallholders Producers through Market Access Boosting	W1	Jan-15	Aug-15	■								44	43	96%
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	■								0	27	-
EIF GUINEA	EIF	Oct-15	Dec-17	■								0	0	-
Business Development: Project de renforcement de la compétitivité à l'exportation de l'ignon, du kilishi et du niebe du Niger	W1	Aug-15	Dec-15	■								0	9	-
Project Development: Programme d'appui au développement des exportations malgaches	W1	Sep-14	Dec-15	■								0	5	-
EIF BÉNIN: Programme de renforcement des capacités productives et commerciales du Bénin	EIF	May-15	Jan-17	■								358	154	43%
Project d'amélioration de la compétitivité de la mangue Sénégalaise	EIF	Aug-15	Dec-17	■								302	39	13%
Business Development: Increased trade competitiveness of selected agro sectors in Sierra Leone	W1	Jun-15	Dec-15	■								0	21	-
Projet de Renforcement des Capacités Commerciales de la Filière Comme Arabique Tchadienne (PRCCFGAT)	EIF	Jul-14	May-17	■								198	136	69%
Improving competitiveness of vanilla, ylang-ylang and cloves exports of Comoros	EIF	Jan-15	Nov-17	■								325	206	63%
Rwanda: Boosting the International Competitiveness of SME Clusters - BICS	One UN	Nov-14	Nov-18	■								500	208	42%
Gambia: Sector Competitiveness and Export Diversification	EIF	May-12	Dec-15	■								501	502	100%
Tanzania: Integration of Horticulture Supply/Value Chains into Tourism - SECO component	Sw itzerland	Apr-14	Dec-16	■								295	144	49%
Lesotho: Horticulture productivity and trade development	EIF	Feb-13	Dec-15	■								718	374	52%
UR Tanzania: Integration of Horticulture Supply/Value Chains into Tourism (UNDAP)	One UN	Jan-12	Jun-16	■								177	208	117%
Business Development: Inclusive value chain development of the Natural Gum and Resins in Ethiopia	W1	Mar-15	Dec-15	■								0	13	-
Project Development: Sri Lanka - Trade Capacity Building and Development	W1	Apr-15	Dec-15		■							0	35	-
Business Development: Programming EU Trade-Related Assistance for Afghanistan (Pre-Idea)	European Union	Apr-15	Dec-15		■							0	20	-
NTF III Myanmar - Inclusive Tourism Focussing on Kayah State	Netherlands	Sep-14	Jun-17		■							700	630	90%
Business Development: Support to Vietnamese export to South Korea through public procurement	W1	Aug-15	Dec-15		■							0	16	-
Business Development: Revamping the Arrow root industry in St. Vincent and the Grenadines (Pre-Idea)	W1	Mar-15	Sep-15					■				0	24	-
Caribbean Region: Development of value added products and intra-regional trade to enhance livelihoods from coconuts	European Union	Jan-15	Dec-18					■				1,000	619	62%
Business Development: Promoting value addition and value chain integration through enhanced SME competitiveness in Ukraine	W1	Feb-15	Apr-15						■			31	25	81%
Kyrgyzstan: Strengthening export competitiveness of SMEs in the textile and clothing sector and enhancing trade support institutional capacity	Sw itzerland	Mar-13	Feb-16						■			900	600	67%
Tajikistan: Strengthening export competitiveness of SMEs in the textile and clothing sector and enhancing trade support institutional capacities	Sw itzerland	Sep-13	Aug-16						■			700	610	87%
Projet d'Appui à la compétitivité de la chaîne de valeur du secteur Textile et Habillement - COM-TEXHA en Tunisie	Sw itzerland	Dec-14	Mar-18						■			500	343	69%
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						■			0	11	-
Kuwait: Improving the international competitiveness of food and beverage producers	Kuwait	Apr-12	Mar-15						■			99	32	32%
Business Development: Fostering SME competitiveness and trade amongst the Agadir Agreement countries	W1	Jan-15	Sep-15						■			28	30	109%
Export Development for Employment Creation - EDEC Morocco	Canada	May-13	Jun-17						■			1,500	1,020	68%
Nepal: Pashmina Enhancement and Trade Support (PETS) Project	EIF	Dec-13	Nov-16		■							694	380	55%
Export Competitiveness Programme (Netherlands Trust Fund III): Programme Management Start-up	Netherlands	Oct-13	Sep-17	■	■							500	475	95%
NTF III Uganda - Enhancing Export Competitiveness of the IT and ITES in Uganda	Netherlands	Aug-14	Aug-17	■								385	307	80%
NTF III Kenya - Enhancing Export Competitiveness in the IT-ITES Sector in Kenya	Netherlands	Sep-14	Sep-17	■								450	457	102%
NTF III Kenya - Enhancing Export Competitiveness of the Avocado sector in Kenya	Netherlands	Aug-14	Jul-17	■								430	374	87%
NTF III Uganda - Enhancing Export Competitiveness of the Coffee sector in Uganda	Netherlands	Nov-14	Aug-16	■								200	149	74%
Fiji: Improvement of key services to agriculture	European Union	Jun-12	Dec-15		■							548	592	108%
Fiji: Improvement of key services to livestock and livestock products	European Union	Jul-13	Dec-16		■							2,988	1,765	59%
STDF Myanmar: Improving Food Safety and Compliance with SPS measures to increase Export Revenues in the Oilseeds Value Chain	STDF	Aug-15	Mar-18		■							200	8	4%
Business Development: Improving and certifying SMEs in Supply Chain Competitiveness (SCoM)	W1	Jun-15	Dec-15						■			0	34	-
Zimbabwe: Support to Trade and Private Sector Development	European Union	Jan-14	Jun-16	■								1,865	1,595	86%
ECS Revolving Fund	Revolving Fund	Mar-00	Dec-15						■			70	73	104%
DHL Partnership: developing an innovative offer on transport and logistics	W1, DHL	Mar-15	Dec-15						■			0	89	-
Improving the Safety and Quality of Sri Lankan Fruits and Vegetables	WTO	Mar-13	Feb-16		■							181	40	22%
STDF project: Pilot in Sri Lanka	W1	Mar-13	Feb-15		■							8	6	77%
Supply chain management training and professional certification (MLS-SCM)	W1, Sw itzerland, Revolving Fund	Mar-00	Dec-15						■			696	487	70%
Strategic Partnerships for Enhancing Export Quality in Developing Countries	W1	Nov-13	Jun-15						■			80	78	97%
NTF III Bangladesh: IT & ITES Export Competitiveness	Netherlands	Apr-14	Jul-17		■							600	442	74%

Title	Donor	ITF-WI Soft Earmark	Start Date	End Date	Sub-Saharan Africa	Asia-Pacific	Arab States	Central Asia	Eastern Europe/ Caribbean	Latin America and the Caribbean	Global	Corporate	Op Budget, \$000	Q1-Q3 Delivery, \$000	% spend
Promoting and mainstreaming inclusive and green trade															
Empowering Poor Communities to Trade															
Project Development: Myanmar Country Programme: Accelerating inclusive and sustainable export-led growth	W1		Jan-14	Dec-15	■								14	13	92%
Cambodia: Export diversification and expansion program (CEDEP) I: High value silk	EF		Oct-12	Mar-16	■								298	210	71%
Enhancing sustainable tourism, clean production and export capacity in Lao People's Democratic Republic, Phase II	SECO/EF		Jan-15	Mar-17	■								109	92	85%
Refugee Employment & Skills Initiative (RESI): Linking Refugees in Dadaab, Kenya to IT-Enabled Market Opportunities - Pilot Phase	W1	Germany	Apr-15	Dec-15	■								0	2	-
Poor communities and Trade Programme / Ethical Fashion Initiative	W1, Japan, United States, Switzerland	Norway, Germany	Mar-10	Dec-20	■	■				■			2,523	2,052	81%
Empowering women to trade															
Business Development: Central America - Support to Women Entrepreneurs in the Crafts Sector	W1		Sep-14	Sep-15						■			31	29	95%
Nicaragua: Enhancing the capacities of women business enterprises to participate in international trade (W&T phase II)	W1	Norway	Jun-14	Dec-15						■			103	85	82%
Enhancing Women SMEs Development in the State of Palestine (EWED)	W1	Norway	Mar-14	Jun-16			■						101	114	113%
Palestine: Creating One Stop - Shop for Sustainable Business	Spain		Jan-15	Mar-17			■						150	79	53%
Enhancing women SMEs Development in the State of Palestine (EWED)	United Kingdom		Apr-14	Jun-16			■						71	55	78%
Ghana: Improving competitiveness of women in the yam value chain	United Kingdom, W1	Norway	Sep-14	Aug-16	■								339	275	81%
Zambia: Empowering women in the cotton sector (Women and Trade)	United Kingdom, W1	Norway	May-14	Jun-16	■								252	156	62%
Improving economic benefits for women in the coffee sector - phase II	United Kingdom, W1	Norway	Aug-14	Aug-16	■								546	548	100%
AACCESS! Namibia - Export Development Services for Business Women	Namibia		Apr-14	Apr-15	■								71	66	92%
People First: Working Towards Gender Balance Across ITC Ethiopia and Mongolia: Supporting Women Business Enterprises in the Textiles and Garments Sector (Women and Trade Phase II)	W1	Norway	Apr-14	Dec-15						■			45	60	133%
Economic Empowerment of Women in the Pacific Region (Women & Trade Phase II)	Australia		May-14	Sep-16		■							1,482	816	55%
Women and Trade Programme Phase II - Programme Management	Australia, United Kingdom		Sep-13	Aug-16	■	■	■		■	■			1,790	1,259	70%
The Global Platform for Action on Sourcing from Women Vendors (Women and Trade Phase II)	United Kingdom, W1	Norway	Sep-13	Aug-16						■			811	715	88%
Trade facilitation for women informal cross-border traders and MSMEs in the East African Community - phase II	United Kingdom		Oct-13	Dec-16	■								193	232	120%
Youth and trade															
Youth and Trade Initiative	W1		Jul-14	Dec-16			■						165	110	67%
Business Development: Youth and trade Acceleration Programme for Morocco	W1		Sep-15	Dec-15			■						0	0	-
Trade and environment															
Trade and Environment Programme - Phase 2	W1	Norway	Jan-14	Dec-16	■					■			1,220	1,033	85%
Supporting regional integration and South-South links															
Boosting regional trade															
Business Development: Improving livelihoods of displaced people and host communities in Uganda through trade	W1		Aug-15	Jul-16	■								0	1	-
Promoting Intra-regional trade in Eastern Africa - Zambia	W1	Finland	Jan-14	Dec-16	■								647	548	85%
Promoting Intra-regional trade in Eastern Africa - Kenya	W1	Finland	Jan-14	Dec-16	■								787	682	87%
PACT II Bridge	W1		Oct-13	Jun-15	■								60	61	102%
Promoting Intra-regional trade in Eastern Africa - Tanzania	W1	Finland	Jan-14	Dec-16	■								1,135	864	76%
Coordination of African Regional Cotton Sector Strategies Implementation	European Union		Feb-13	Dec-16	■								410	256	62%
Trade promotion and value addition for African cotton	European Union		Feb-13	Dec-16	■								550	520	95%
Project Development: Boosting Intra-African Trade - A Pan-African Programme	W1		May-14	Dec-15	■								53	56	106%
South-South trade and investment															
Enhancing Export Capacities of Asian LDCs for Intra-regional Trade	China		Mar-14	Mar-17		■							327	164	50%
Supporting Indian Trade and Investment for Africa (SITA)	United Kingdom		Apr-14	Mar-20	■								2,300	4,110	179%
Business Development: Supporting intra and interregional trade by linking Central American SMEs to Multinational Value Chains	W1		Mar-14	Feb-15						■			11	8	68%
Aid for Trade Initiative for Arab States	IsDB, Egypt, Kuwait, Saudi Arabia, Sweden		Sep-15	Dec-17						■			1,000	34	3%
Regional Integration and Economic Partnership Agreements (EPAs) Programme	W1		Jan-11	Dec-17	■	■	■	■	■				252	184	73%
Corporate															
Evaluation and Impact Assessment	W1									■			210	163	78%
Visibility and Partnerships	W1, Global Compact									■			535	459	86%
IT Performance	W1									■			850	628	74%
Business Development Fund	W1									■			1,100	-	-

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